

RESCUE UNION SCHOOL DISTRICT

AGENDA ITEM: **Resolution No: 19-23**
Local Teaching Assignments Credential Authorization

BACKGROUND:

Education Code Sections 44256(b) and 44258.2 allow, by resolution of the Governing Board, the holder of a Multiple Subject/ Standard Teaching Credential (44256(b)) or Single Subject Teaching Credential (44258.2) to teach, with his or her consent, any subject in departmentalized classes below grade 9 if the teacher has completed 12 semester units, or 6 upper division or graduate semester units, in the subject to be taught.

STATUS:

In order to accommodate the needs of the schools, the administration has selected the best-qualified teachers to teach in the following subject areas. Each teacher's college transcripts have been evaluated for this authorization to be valid.

Marina Village Middle School

Name	Credential	Subject	Verification Units
Brazzel, Christina	Multiple Subject	Science	Science
Crowley, Amanda	Multiple Subject	History	History

FISCAL IMPACT:

N/A

BOARD GOAL:

Board Focus Goal IV – STAFF NEEDS:

Attract and retain diverse, knowledgeable, dedicated employees who are skilled and supported in their commitment to provide quality education for our students.

RECOMMENDATION:

The Superintendent recommends the Board approve Resolution No.19-23: Local Teaching Assignments Credential Authorization.

RESCUE UNION SCHOOL DISTRICT
Resolution No. 19-23

LOCAL TEACHING ASSIGNMENTS CREDENTIAL AUTHORIZATION

WHEREAS, the Governing Board of the Rescue Union School District recognizes its responsibility to provide adequate teaching staff to meet the educational needs of its middle school and elementary students; and

WHEREAS, the Board has considered the qualified applicants for teaching positions at all schools in the Rescue Union School District and has determined the need for the limited teaching authorizations hereinafter stated;

NOW, THEREFORE, BE IT RESOLVED that the Governing Board of the Rescue Union School District authorizes and approves the following teaching assignments in accordance with the regulations adopted by the California Commission on Teacher Credentialing, the applicable provisions of the California Education Code Sections 44256(b) and 44258.2:

EDUCATION CODE SECTIONS 44256(b) and 44258.2 allow, by resolution of the Governing Board, the holder of a Multiple Subject/Standard Elementary Teaching Credential (44256(b)) or Single Subject Teaching Credential (44258.2) to teach, with his or her consent, any subject in departmentalized classes below grade 9 if the teacher has completed 12 semester units, or 6 upper division or graduate semester units, in the subject to be taught. The following teachers have met these criteria:

Lake Forest Elementary School

Brazzel, Christina	Science (4/5)	.52 FTE	44256(b)
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Marina Village Middle School

Crowley, Amanda	History	.50 FTE	44256(b)
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PASSED AND ADOPTED by the Board of Trustees of the Rescue Union School District at its regular meeting held on September 10, 2019 in the Rescue District Boardroom by the following vote:

AYES: _____

NOES: _____

ABSENT: _____

ABSTAIN: _____

Board President _____ Date _____

Clerk of the Board of Trustees _____ Date _____

RESCUE UNION SCHOOL DISTRICT

AGENDA ITEM: Approval of Unaudited Actuals for 2018-2019

BACKGROUND:

The Board is required to review and approve the Unaudited Actuals prior to submitting the report to the El Dorado County Office of Education (EDCOE).

STATUS:

The 2018-19 Unaudited Actuals report shows an ending fund balance in the General Fund of \$6,217,017.

The District's expenditures exceeded revenues in 2018-19, which resulted in deficit spending of \$738,516.

FISCAL IMPACT:

The District continues to operate with a structural budget deficit.

BOARD GOAL:

Board Focus Goal II – FISCAL ACCOUNTABILITY:

Keep the district fiscally solvent through prudent LCAP aligned budget processes in order to meet the needs of our students.

RECOMMENDATION:

District administration recommends approval of the Unaudited Actuals for 2018-19.



Rescue Union School District

2018-19 Unaudited Actuals

September 10, 2019

Board of Trustees

Kim White, President Stephanie Kent, Vice-President Tagg Neal, Clerk

Nancy Brownell, Member Suzanna George, Member



“Closing the Books”

- All prior year items reconciled.
- All current income and expenses recorded.
- Federal programs and grants with unspent funds have income deferred to next year.
- Entitlements with unspent funds are restricted in ending balance to spend next year.
- Contributions have been made from unrestricted to restricted programs that are not self-supporting, such as Special Education



Reporting to the State

- Districts use similar codes to account for activities (Standardized Account Code Structure – SACS).
- Comprehensive report provided to State
 - ⊕ All Funds
 - ⊕ Program Analysis/ Maintenance of Effort - Special Education
 - ⊕ Board certifies, COE verifies, auditor reviews and expresses opinion.
 - ⊕ Financial Cycle for 2018-19
 - Audit Report – December 2019



Quick Calculation of Local Control Funding Formula (LCFF)

a	b	c	d
Grade Span	District Funded ADA	NPS/ COE ADA	Total ADA
			=b+c
TK - 3	1,453.46	10.04	1,463.50
4 - 6	1,214.74	12.09	1,226.83
7 - 8	851.81	8.26	860.07
Total	3,520.01	30.39	3,550.40

Note: District is using prior year ADA.

1st Step – *Determine the Total District ADA* – Under LCFF, base funding is segregated into grade spans and includes students that reside in the district but attend Non-Public School (NPS) programs and County Office of Education (COE) programs. Funding received for COE programs is transferred back to the COE.

e	f	g	h	i	j	k
Grade Span	Base Funding per ADA	CSR Add-on	Supplemental Add-On	Funding Per ADA	Total ADA	Targeted ADA Funding
		=f * 10.4%	=(f + g) * 20% * 17.77%	= f + g + h	= d	= i * j
TK - 3	\$ 7,459	\$ 776	\$ 293	\$ 8,528	1,463.50	\$ 12,480,247
4 - 6	\$ 7,571	\$ -	\$ 269	\$ 7,840	1,226.83	\$ 9,618,435
7 - 8	\$ 7,796	\$ -	\$ 277	\$ 8,073	860.07	\$ 6,943,408
						\$ 29,042,090

2nd Step – *Calculate the ADA Targeted Funding* – The district ADA is now multiplied by the Base Grant with add-ons for Class Size Reduction (CSR), and the Supplemental & Concentration Grants. The Supplemental Grant is a 20% add-on to the Base Grant multiplied by the percentage of the district population that are eligible for Free/Reduced Meals, are English Language Learners, or are Foster Youth (this figure is known as the Unduplicated Pupil Count). To qualify for the Concentration Grant the district must have an Unduplicated Pupil Count greater than 55%, and currently the district is at 17.77%.



Quick Calculation of LCFF (Part 2)

l	m	n	o
Targeted ADA Funding	Add-on Transportation	Add-on TIIG	Total Targeted Amount
= k			= l + m + n
\$ 29,042,090	\$ 434,285	\$ 149,072	\$ 29,625,447

3rd Step – Determine the Total Targeted Funding – There are two additional add-ons to the ADA funding that account for the total targeted funding amount - Transportation and Targeted Instructional Improvement Block Grant (TIIG). The sum of all three determines the total Targeted LCFF Funding amount. This is the amount the district would receive once LCFF is fully funded.

p	q	r	s	t	u	v
Total Targeted Amount	Floor Funding Amount	LCFF Gap	Gap Funding	LCFF Funding	EDCOE ADA Transfer Out	Adjusted LCFF Funding
= o		= p - q	= r * 100%	= q + s		= t + u
\$ 29,625,447	\$ 27,727,532	\$ 1,897,915	\$ 1,897,915	\$ 29,625,447	\$ (212,992)	\$ 29,412,455

4th Step – Calculate the Actual LCFF Funding – The previous year’s state funding is considered the “Floor”, and the difference between the Target and Floor is called the “Gap”. The state’s goal is to fully fund the Gap and this year the state is funding 100% of the Gap; this is called the Gap funding. The Gap funding is added to the Floor to determine the district’s actual LCFF funding. Finally, the district transfers to the COE an agreed amount for ADA that is in COE programs.



2018-19

Restricted Programs - Federal

Federal	Title I, Part A	Special Education	Title II Part A	Title III Immigrant Ed	Title III Limited English Proficient (LEP)	Title IV Student Support and Academic	Medi-Cal Billing	Total
Award Amount	283,625	271,672	70,866	2,951	19,334	15,362	46,418	710,228
Prior Year Carryover	63,331	-	16,169	1,774	3,074	-	21,000	105,348
Contributions/Transfers	-	656,501	-	-	-	-	-	
Total Available	346,956	928,173	87,035	4,725	22,408	15,362	67,418	815,576
Actual Expense	(304,855)	(928,173)	(67,513)	(3,510)	(12,140)	(15,362)	(52,117)	(1,383,670)
<i>Deferred Revenue/Carryover</i>	42,101	-	19,522	1,215	10,268	-	15,301	88,407

■ Title I, Part A

- ⊕ Due to federal requirements only Green Valley (37% Free/Reduced) and Rescue (24% FR) are allocated Title I funds. These funds are used in collaboration with Supplemental funds to provide intervention for those students academically struggling

■ Federal Special Education

- ⊕ Revenue and contribution pay for salary and benefits of Special Education Paraeducators.

■ Title II, Part A

- ⊕ Funds are being directed toward Social Emotional Learning and professional development services.

■ Title III – Immigrant Ed / LEP

- ⊕ Funds are used to support English Language Learners.

■ Title IV – Student Support & Academic Enrichment

- ⊕ New categorical funds which will be used to support Social Emotional Learning activities.

■ Medi-Cal Billing

- ⊕ Revenues are generated by staff that provide direct services to Medi-cal eligible students. Funds are used to support additional time for nurse & psychologist, staff training, and supplies.



2018-19

Restricted Programs - State

State	Lottery (Non-Prop 20)	Education Protection Act (EPA)	Lottery - Instructional Materials	Special Education	Special Ed - ERMHS	Classified Employee Prof Dev Grant (One-time)	Low Performing Student Block Grant (One-Time)	Routine Repair Maintenance (2%)	Career Tech Ed Incentive Grant
Award Amount	614,867	5,490,786	260,868	956,168	169,062	22,586	146,226	-	94,949
Prior Year Carryover	516,134	-	151,269	-	-	-	-	-	76,040
Req Transfer/Other	-	-	-	23,730	-	-	-	763,280	-
Contribution From GF	-	-	-	2,022,026	68,376	-	-	-	-
Total Available	1,131,002	5,490,786	412,137	3,001,924	237,438	22,586	146,226	763,280	170,989
Expense	(665,728)	(5,490,786)	(123,456)	(3,001,924)	(237,438)	(1,708)	-	(763,280)	(170,989)
Carryover	465,274	-	288,682	-	-	20,878	146,226	-	-

■ Lottery (Non-prop 20)

- ⊕ Estimated funding of \$164 per ADA
- ⊕ Funds support school site allocations (supplies, training, site activities) and curriculum priorities including textbook adoptions.

■ Education Protection Act (EPA)

- ⊕ Proposition 55 was passed to continue sales/income taxes to backfill potential cuts to education funding. No new funding was received with this act. These funds are used for teacher salaries and benefits.

■ Lottery (Prop 20) – Instructional Materials

- ⊕ Estimated funding of \$66 per ADA
- ⊕ Funds are used for instructional materials.

■ State Special Education

- ⊕ Total district expenses for special education are \$4.17M, the district only receives \$1.4M (34%) and the remaining \$2.77M (66%) is a contribution from the unrestricted general fund.

■ Classified Employee Professional Dev Grant

- ⊕ One-time fund allocated for classified staff training focusing on safety, and academic achievement.

■ Low Preforming Student Block Grant

- ⊕ One-time funds allocated to support those students who are not part of the Unduplicated Pupil Count but performed below “Met Standards” on state testing

■ SPED – Education Related Mental Health Services (ERMHS)

- ⊕ Previously, county mental health departments provided mental health services. However, realignment under AB 114 requires all school districts to be solely responsible for ensuring that students with disabilities, as designated by their Individualized Educational Plan (IEP), receive mental health services.

■ Routine Repair Maintenance (RRM)

- ⊕ District is required to allocate 2% of expenditures toward routine maintenance of facilities. In 19-20, the required amount will increase to 3%.

■ Career Tech Education Incentive Grant

- ⊕ Consortium grant to provide career tech education. District uses the funds to pay for Project Lead the Way teachers with required credentialing.



2018-19 Restricted Programs

Local Accounts

Flexibility Accounts	Deferred Maintenance	Education Technology	Supplemental Grant	Home-to-School Transportation	Operations (Utilities / Grounds/ Custodial)	Site Donations/ Fundraisers
Funds from General Fund	1,020,000	779,925	-	428,218	2,577,914	-
Reserves/Carryover	-	-	-	-	-	435,098
Other Income	-	-	-	121,563	-	626,731
Req Transfers	-	-	998,884	434,285	-	-
Total Available	1,020,000	779,925	998,884	984,067	2,577,914	1,061,829
Expense	(661,922)	(779,925)	(998,884)	(984,067)	(2,577,914)	(649,031)
<i>Carryover</i>	<i>358,078</i>	-	-	-	-	<i>412,798</i>

■ Deferred Maintenance

- ⊕ The board approved allocation of reserves for the purpose of deferred maintenance projects, the remaining balance of \$358k is being used on high priority needs. These funds are anticipated to be expended by end of the fiscal year.

■ Education Technology

- ⊕ Costs including IT staff, Tech TOSA's, software, and hardware. This budget does not include any cost related to scheduled refresh of 1:1 Chromebook replacement. The estimated total cost for replacement in 2-4 years is in excess of \$1M.

■ Home-to-School Transportation

- ⊕ Home to school transportation services do not receive direct funds from the state under LCFF. This budget does not include any ongoing allocation for bus replacement other than reserves for potential funds for grant applications.

■ Supplemental Grant

- ⊕ District receives approximately \$250 per student for those identified as socio-economically disadvantaged, homeless, foster youth, or ELL. Currently, 17% of the district's population qualify. These funds must be shown to improve educational services directly to those students.

■ Operations – Custodial, Grounds, Utilities

- ⊕ Operation costs including custodial and grounds staffing, supplies, equipment and utility costs. Budget for grounds to upgrade and maintain fields to stakeholders expected levels will require additional funds that are currently not allocated.

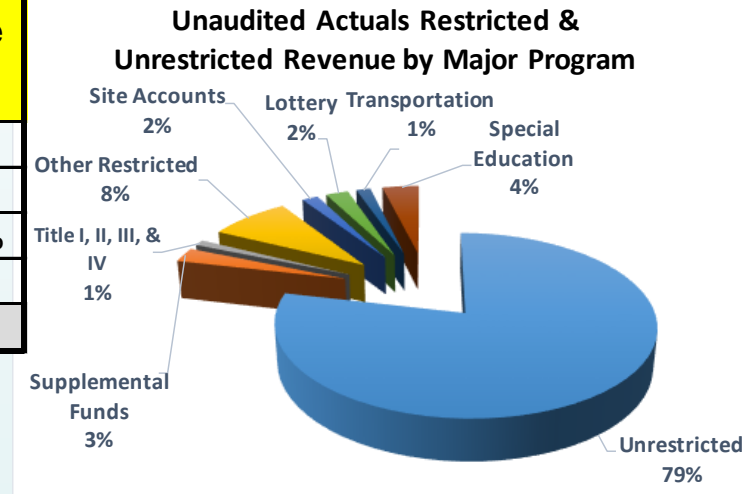
■ Site Donation/Fundraisers

- ⊕ Site accounts include all fundraising and donations collected during the year.



Income Summary

Income	2018-19 June Update Budget	2018-19 Unaudited Actuals	Change (\$)	Change (%)
LCFF Entitlement	29,629,818	29,632,563	2,745	0.01%
Federal Income	810,570	789,717	(20,852)	-2.57%
Other State Income	3,444,684	4,803,647	1,358,963	39.45%
Local Income	2,041,878	2,199,487	157,608	7.72%
Total	35,926,950	37,425,414	1,498,464	4.17%



- **LCFF increase of \$3k**
 - ⊕ Final ADA/ Misc. Adjustments
- **Federal Income decrease of \$21k**
 - ⊕ Forest Reserves Final Allocation – (\$6k)
 - ⊕ Net Federal Programs Deferred Rev – (\$15k)
- **Other State Income increase of \$1.36M**
 - ⊕ Additional STRS/PERS Unfunded Liability Payment from the State Accounting Recognition (Offsetting Expense) – \$1.39M
 - ⊕ Misc. Final Adjustment to Allocations – (\$30k)
- **Local Income increase of \$157k**
 - ⊕ Facility Use Fees – \$20k
 - ⊕ Additional Interest Income - \$17k
 - ⊕ SELPA Final Allocation - \$15k
 - ⊕ Site Fundraiser Final Amounts – \$105k

Narrative - A portion of California school district income is restricted income and, as such, can only be expended for selected purposes as determined by the granting agency--usually higher levels of government. The balance of the district income is called unrestricted, since it can be expended as determined by the local agency for general educational priorities. Due to the LCFF Funding many categorical programs are now unrestricted including transportation. The largest restricted program is Special Education.



Expenditure Summary

Expenditures	2018-19 June Update Budget	2018-19 Unaudited Actuals	Change (\$)	Change (%)
Salaries & Benefits	31,335,313	32,644,406	1,309,092	4.18%
Books & Supplies	1,407,619	1,309,478	(98,140)	-6.97%
Contract Services	3,315,550	3,013,571	(301,979)	-9.11%
Capital Outlay	675,728	671,102	(4,627)	-0.68%
Other Exp/Transfer Out	519,851	523,402	3,551	0.68%
Total	37,254,061	38,161,958	907,897	2.44%

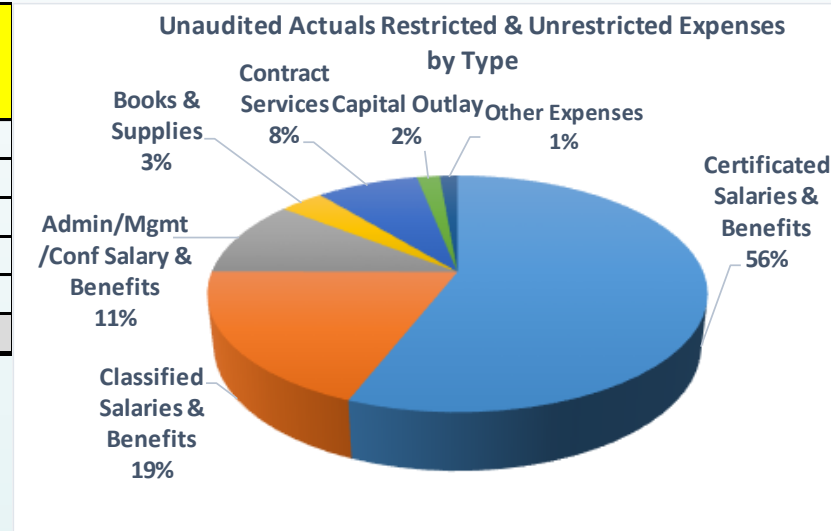
- **Salary and Benefits increase of \$1.31M**
 - ⊕ Offsetting STRS/PERS Entry – \$1.39M
 - ⊕ Adjustments for final staffing changes, subs, extra duty, etc. – (\$80k)

- **Book and Supplies decrease of \$100k**
 - ⊕ Unspent Site/Department/Program Funds – (\$62k)
 - ⊕ Unspent site funds (94xx) – (\$33k)
 - ⊕ Unspent Categorical Funds – (\$5k)

- **Contract Services decrease of \$302k**
 - ⊕ Contracted SPED Services not used – (\$100k)
 - ⊕ Contracted Health Services not used – (\$60k)
 - ⊕ Final Utility Costs – (\$90k)
 - ⊕ Unspent Site/Categorical Funds – (\$52k)

- **Capital Outlay decrease of \$5k**
 - ⊕ Final Adjustments

- **Other Activities increase of \$4k**
 - ⊕ Final Adjustments



Narrative – For most school districts in the state, the largest portion of expenses is for staffing. Salaries and benefits of staff often account for 80 to 90 percent of the district’s budget. The majority of these expenses is paid from unrestricted funds, but some salaries are paid from restricted accounts, depending upon the program and duties of the employee. Special Education is usually the largest restricted program. Often, the expenses for these programs are greater than the governmental funding, and they must be supported by a contribution from the district’s unrestricted funds.



Budget Summary

	2018-19 June Update Budget			2018-19 Unaudited Actuals		
	<i>Unrestricted</i>	<i>Restricted</i>	<i>Total</i>	<i>Unrestricted</i>	<i>Restricted</i>	<i>Total</i>
Total Revenue	31,499,732	4,427,218	35,926,950	31,582,116	5,843,298	37,425,414
Total Expenditures	29,357,301	7,896,759	37,254,061	29,008,954	9,153,004	38,161,958
Excess/(Deficiency)	2,142,430	(3,469,541)	(1,327,111)	2,573,162	(3,309,706)	(736,544)
Other Financing Sources	(3,503,434)	3,503,434	-	(3,512,154)	3,510,182	(1,972)
Net Inc/Dec to Fund Bal	(1,361,003)	33,892	(1,327,111)	(938,993)	200,476	(738,516)
Beginning Balance	6,272,125	683,408	6,955,534	6,272,125	683,408	6,955,534
Ending Balance	4,911,122	717,301	5,628,423	5,333,133	883,884	6,217,017

Unrestricted Difference		
Total Revenue	82,384	Lottery \$48k / Facility Fees \$20k / Int. & Misc Inc \$14k
Total Expenditures	(348,347)	Final staffing, subs, extra duty costs (\$73k) / Unspent Supply Accounts (\$67k) / Utilities (\$90k) / Contracted Support Services - Health Related (\$60k) / Misc. Services (\$39k) / Capital Outlay moved to 19-20 (\$19k)
Excess/(Deficiency)	430,731	
Other Financing Sources	(8,721)	Net Reduced Contribution to Categorical Programs
Net Change from June	422,010	

Narrative – When finalizing the reconciliation of the unaudited actuals, expenses and revenues will have differences from the previous budget due to many factors.

For revenues, often categorical funding such as lottery and forest reserves are not finalized until after the fiscal year ends. Donations and fee collections occur right up until the end of the fiscal year and due to the variance must be budgeted using conservative estimates.

For expenses, excess funds for staffing and benefits occurs due to unknown factors that must be budgeted include substitutes, extra duty, overtime, etc. Often there are expenses that are budgeted but due to not being complete/received must be recognized in the following fiscal year (*Example: purchase of textbooks in June but not received until July*). Department /site budgets can vary from year to year depending on use of services (repairs, legal, consultants, etc.) and are budgeted using historical numbers with adjustments for known factors.



Ending Fund Balance

Distribution of Ending Fund Balance and Reserves Unaudited Actuals 2018-19

Revolving Cash		\$ 6,500
Restricted Accounts		\$ 883,884
Prepaid Items		\$ 96,116
Assigned		\$4,085,658
<i>Board Reserve - 7% Economic Uncertainty Reserve</i>	\$2,473,869	
<i>Liability - Compensated Absences</i>	\$ 39,798	
<i>Board Reserve - Electric Bus Contribution</i>	\$ 200,000	
<i>Board Reserve - Deferred Maintenance Needs</i>	\$ 329,380	
<i>Board Reserve - Textbook Adoptions (Deficit will decrease amt)</i>	\$1,042,611	
Reserve for Economic Uncertainty		\$ 1,144,859
% of Expense		3.00%
Undesignated Fund Balance		(0)
Total Distribution of Ending Fund Balance		\$6,217,017

Narrative – The “Ending Fund Balance” is made up of the resources that are required or remain after expenditures are deducted from the total budget amount.

Rescue is required to have a minimum reserve of 3% of budgeted expenses for economic uncertainty. The board has taken action to create an additional economic uncertainty reserve of 7%.

Board reserves have been recommended for approval for large one-time expenses including: textbook adoptions, and purchase of electric buses as part of a grant.



Summary of Other Funds

2018-19 Unaudited Actuals - Other Funds

<i>Other Funds</i>	<i>Cafeteria (13)</i>	<i>Developer Fees (25)</i>	<i>State School Construction (35)</i>	<i>CFD #1 Fund (49)</i>	<i>Bond Interest & Redemption (51)</i>	<i>Debt Service COP (52)</i>
Total Revenue	1,360,211	419,791	23,338	1,450,513	1,792,601	-
Total Expenditures	1,284,192	179,566	1,624,336	244,815	1,906,399	870,083
Excess/(Deficiency)	76,019	240,225	(1,600,997)	1,205,699	(113,798)	(870,083)
Other Financing Sources	-	(162,720)	-	(707,363)	-	870,083
Net Inc/Dec to Fund Bal	76,019	77,505	(1,600,997)	498,336	(113,798)	-
Beginning Balance	336,388	1,789,584	2,216,538	1,176,999	1,996,964	-
Ending Balance	412,407	1,867,089	615,540	1,675,335	1,883,166	-

Notes on Other Funds

- **Fund 13** – Final federal and state reimbursement higher than projected. This can be partially attributed to higher free and reduced participation.
- **Fund 25** – Developer Fee details will be reviewed in a separate report to the board in October.
- **Fund 35** – Expenses related to Marina Village two-story building project .
- **Fund 49** – Revenues include funds already received but held with EDUHSD as fiscal agent. This is an accounting entry only detail.
- **Fund 51** – Debt service payments for General Obligation Bonds.
- **Fund 52** – Debt service payments for 2010 and 2017 COPs.



Final Comments

- First Interim will be updated in December and will include carryover, staffing revisions, and updated revenues and expenses.
- Enrollment, the structural deficit, and other factors will be analyzed and updated at first interim.
- Based upon the budget information next steps to minimize the deficit and balance the district budget will be discussed.

G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For:	
		2018-19 Unaudited Actuals	2019-20 Budget
01	General Fund/County School Service Fund	GS	GS
09	Charter Schools Special Revenue Fund		
10	Special Education Pass-Through Fund		
11	Adult Education Fund		
12	Child Development Fund		
13	Cafeteria Special Revenue Fund	G	G
14	Deferred Maintenance Fund		
15	Pupil Transportation Equipment Fund		
17	Special Reserve Fund for Other Than Capital Outlay Projects		
18	School Bus Emissions Reduction Fund		
19	Foundation Special Revenue Fund		
20	Special Reserve Fund for Postemployment Benefits		
21	Building Fund		
25	Capital Facilities Fund	G	G
30	State School Building Lease-Purchase Fund		
35	County School Facilities Fund	G	G
40	Special Reserve Fund for Capital Outlay Projects		
49	Capital Project Fund for Blended Component Units	G	G
51	Bond Interest and Redemption Fund	G	G
52	Debt Service Fund for Blended Component Units	G	G
53	Tax Override Fund		
56	Debt Service Fund		
57	Foundation Permanent Fund		
61	Cafeteria Enterprise Fund		
62	Charter Schools Enterprise Fund		
63	Other Enterprise Fund		
66	Warehouse Revolving Fund		
67	Self-Insurance Fund		
71	Retiree Benefit Fund		
73	Foundation Private-Purpose Trust Fund		
76	Warrant/Pass-Through Fund		
95	Student Body Fund		
76A	Changes in Assets and Liabilities (Warrant/Pass-Through)		
95A	Changes in Assets and Liabilities (Student Body)		
A	Average Daily Attendance	S	S
ASSET	Schedule of Capital Assets	S	
CA	Unaudited Actuals Certification	S	
CAT	Schedule for Categoricals	S	
CEA	Current Expense Formula/Minimum Classroom Comp. - Actuals	GS	
CHG	Change Order Form		
DEBT	Schedule of Long-Term Liabilities	S	
ESMOE	Every Student Succeeds Act Maintenance of Effort	GS	
GANN	Appropriations Limit Calculations	GS	GS
ICR	Indirect Cost Rate Worksheet	GS	
L	Lottery Report	GS	
PCRAF	Program Cost Report Schedule of Allocation Factors	GS	

G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For:	
		2018-19 Unaudited Actuals	2019-20 Budget
PCR	Program Cost Report	GS	
SEA	Special Education Revenue Allocations		
SEAS	Special Education Revenue Allocations Setup (SELPA Selection)		
SIAA	Summary of Interfund Activities - Actuals	G	

Unaudited Actuals
FINANCIAL REPORTS
2018-19 Unaudited Actuals
Summary of Unaudited Actual Data Submission

Following is a summary of the critical data elements contained in your unaudited actual data. Since these data may have fiscal implications for your agency, please verify their accuracy before filing your unaudited actual financial reports.

Form	Description	Value
CEA	Percent of Current Cost of Education Expended for Classroom Compensation Must equal or exceed 60% for elementary, 55% for unified, and 50% for high school districts or future apportionments may be affected. (EC 41372)	63.76%
	CEA Deficiency Amount Applicable to districts not exempt from the requirement and not meeting the minimum classroom compensation percentage - see Form CEA for further details.	\$0.00
ESMOE	Every Student Succeeds Act (ESSA) Maintenance of Effort (MOE) Determination If MOE Not Met, the 2020-21 apportionment may be reduced by the lesser of the following two percentages: MOE Deficiency Percentage - Based on Total Expenditures MOE Deficiency Percentage - Based on Expenditures Per ADA	MOE Met
GANN	Adjustments to Appropriations Limit Per Government Code Section 7902.1 If this amount is not zero, it represents an increase to your Appropriations Limit. The Department of Finance must be notified of increases within 45 days of budget adoption. Adjusted Appropriations Limit Appropriations Subject to Limit These amounts represent the board approved Appropriations Limit and Appropriations Subject to Limit pursuant to Government Code Section 7906 and EC 42132.	\$0.00
		\$21,956,519.12
		\$21,956,519.12
ICR	Preliminary Proposed Indirect Cost Rate Fixed-with-carry-forward indirect cost rate for use in 2020-21, subject to CDE approval.	5.76%

UNAUDITED ACTUAL FINANCIAL REPORT:

To the County Superintendent of Schools:

2018-19 UNAUDITED ACTUAL FINANCIAL REPORT. This report was prepared in accordance with Education Code Section 41010 and is hereby approved and filed by the governing board of the school district pursuant to Education Code Section 42100.

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

Date of Meeting: Sept 10, 2019

To the Superintendent of Public Instruction:

2018-19 UNAUDITED ACTUAL FINANCIAL REPORT. This report has been verified for accuracy by the County Superintendent of Schools pursuant to Education Code Section 42100.

Signed: _____
County Superintendent/Designee
(Original signature required)

Date: _____

For additional information on the unaudited actual reports, please contact:

For County Office of Education:

For School District:

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Description	Resource Codes	Object Codes	2018-19 Unaudited Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	29,632,563.05	0.00	29,632,563.05	30,644,856.00	0.00	30,644,856.00	3.4%
2) Federal Revenue		8100-8299	67,707.54	722,009.86	789,717.40	0.00	746,403.00	746,403.00	-5.5%
3) Other State Revenue		8300-8599	1,383,937.25	3,419,709.78	4,803,647.03	679,521.00	2,087,777.00	2,767,298.00	-42.4%
4) Other Local Revenue		8600-8799	497,908.27	1,701,578.39	2,199,486.66	1,625,000.00	943,841.00	2,568,841.00	16.8%
5) TOTAL, REVENUES			31,582,116.11	5,843,298.03	37,425,414.14	32,949,377.00	3,778,021.00	36,727,398.00	-1.9%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	14,791,368.20	1,506,125.59	16,297,493.79	14,671,713.00	1,555,133.00	16,226,846.00	-0.4%
2) Classified Salaries		2000-2999	4,788,312.03	1,477,072.65	6,265,384.68	4,765,526.00	1,723,328.00	6,488,854.00	3.6%
3) Employee Benefits		3000-3999	6,337,119.08	3,744,408.11	10,081,527.19	6,065,276.00	2,620,829.00	8,686,105.00	-13.8%
4) Books and Supplies		4000-4999	727,338.47	582,139.80	1,309,478.27	783,556.64	456,512.66	1,240,069.30	-5.3%
5) Services and Other Operating Expenditures		5000-5999	1,695,056.03	1,318,515.19	3,013,571.22	1,759,638.00	1,213,012.00	2,972,650.00	-1.4%
6) Capital Outlay		6000-6999	631,021.87	40,079.65	671,101.52	1,791,361.00	0.00	1,791,361.00	166.9%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	254,013.00	313,458.50	567,471.50	295,759.00	316,809.00	612,568.00	7.9%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(215,274.27)	171,204.27	(44,070.00)	(267,738.00)	216,824.00	(50,914.00)	15.5%
9) TOTAL, EXPENDITURES			29,008,954.41	9,153,003.76	38,161,958.17	29,865,091.64	8,102,447.66	37,967,539.30	-0.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			2,573,161.70	(3,309,705.73)	(736,544.03)	3,084,285.36	(4,324,426.66)	(1,240,141.30)	68.4%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	1,972.37	0.00	1,972.37	0.00	0.00	0.00	-100.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(3,510,182.05)	3,510,182.05	0.00	(3,908,180.00)	3,908,180.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(3,512,154.42)	3,510,182.05	(1,972.37)	(3,908,180.00)	3,908,180.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2018-19 Unaudited Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(938,992.72)	200,476.32	(738,516.40)	(823,894.64)	(416,246.66)	(1,240,141.30)	67.9%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited			6,272,125.45	683,408.12	6,955,533.57	5,333,132.73	883,884.44	6,217,017.17	-10.6%
b) Audit Adjustments			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,272,125.45	683,408.12	6,955,533.57	5,333,132.73	883,884.44	6,217,017.17	-10.6%
d) Other Restatements			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,272,125.45	683,408.12	6,955,533.57	5,333,132.73	883,884.44	6,217,017.17	-10.6%
2) Ending Balance, June 30 (E + F1e)			5,333,132.73	883,884.44	6,217,017.17	4,509,238.09	467,637.78	4,976,875.87	-19.9%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash			6,500.00	0.00	6,500.00	0.00	0.00	0.00	-100.0%
Stores			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items			96,115.70	0.00	96,115.70	0.00	0.00	0.00	-100.0%
All Others			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted			0.00	883,884.44	883,884.44	0.00	467,637.78	467,637.78	-47.1%
c) Committed									
Stabilization Arrangements			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments			4,085,658.28	0.00	4,085,658.28	3,370,211.91	0.00	3,370,211.91	-17.5%
Additional 7% Board Desired Reserve			2,473,869.31		2,473,869.31				
Liability-Compensated Absences			39,797.99		39,797.99				
Deferred Maintenance Carryover			329,380.00		329,380.00				
Reserve for Textbook Adoption			777,337.09		777,337.09				
Reserve for Textbook Adoption			465,273.89		465,273.89				
Additional 7% Board Desired Reserve						2,383,991.23		2,383,991.23	
Liability - Compensated Absences						39,695.00		39,695.00	
Board Reserve - Electric Bus Contributio						200,000.00		200,000.00	
18-19 Final EFD						266,758.79		266,758.79	
Balance of 7% Board Desired reserve						273,736.52		273,736.52	
Reserved for Textbook Adoption						148,163.06		148,163.06	
18-19 Final EFD						57,867.31		57,867.31	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties			1,144,858.75	0.00	1,144,858.75	1,139,026.18	0.00	1,139,026.18	-0.5%
Unassigned/Unappropriated Amount			0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Unaudited Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
G. ASSETS									
1) Cash									
a) in County Treasury		9110	5,618,230.78	481,089.07	6,099,319.85				
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	6,500.00	0.00	6,500.00				
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	228,992.88	505,461.00	734,453.88				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	96,115.70	0.00	96,115.70				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			5,949,839.36	986,550.07	6,936,389.43				
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	616,706.63	59,579.08	676,285.71				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	43,086.55	43,086.55				
6) TOTAL, LIABILITIES			616,706.63	102,665.63	719,372.26				
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 (must agree with line F2) (G9 + H2) - (I6 + J2)			5,333,132.73	883,884.44	6,217,017.17				

Description	Resource Codes	Object Codes	2018-19 Unaudited Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	12,252,441.00	0.00	12,252,441.00	14,020,829.00	0.00	14,020,829.00	14.4%
Education Protection Account State Aid - Current Year		8012	5,478,006.00	0.00	5,478,006.00	5,128,576.00	0.00	5,128,576.00	-6.4%
State Aid - Prior Years		8019	26,689.00	0.00	26,689.00	0.00	0.00	0.00	-100.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	88,118.12	0.00	88,118.12	85,033.00	0.00	85,033.00	-3.5%
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	9,781,717.63	0.00	9,781,717.63	9,792,092.00	0.00	9,792,092.00	0.1%
Unsecured Roll Taxes		8042	177,521.55	0.00	177,521.55	172,330.00	0.00	172,330.00	-2.9%
Prior Years' Taxes		8043	4,787.56	0.00	4,787.56	5,849.00	0.00	5,849.00	22.2%
Supplemental Taxes		8044	140,143.27	0.00	140,143.27	64,421.00	0.00	64,421.00	-54.0%
Education Revenue Augmentation Fund (ERAF)		8045	1,747,949.00	0.00	1,747,949.00	1,424,942.00	0.00	1,424,942.00	-18.5%
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	3,981.92	0.00	3,981.92	0.00	0.00	0.00	-100.0%
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			29,701,355.05	0.00	29,701,355.05	30,694,072.00	0.00	30,694,072.00	3.3%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(68,792.00)	0.00	(68,792.00)	(49,216.00)	0.00	(49,216.00)	-28.5%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			29,632,563.05	0.00	29,632,563.05	30,644,856.00	0.00	30,644,856.00	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	271,672.00	271,672.00	0.00	271,807.00	271,807.00	0.0%
Special Education Discretionary Grants		8182	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	67,707.54	0.00	67,707.54	0.00	0.00	0.00	-100.0%
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	540.00	540.00	0.00	400.00	400.00	-25.9%
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		304,855.21	304,855.21		302,627.00	302,627.00	-0.7%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290		67,512.78	67,512.78		82,542.00	82,542.00	22.3%
Title III, Part A, Immigrant Student Program	4201	8290		3,509.87	3,509.87		2,771.00	2,771.00	-21.1%

Description	Resource Codes	Object Codes	2018-19 Unaudited Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title III, Part A, English Learner Program	4203	8290		12,140.31	12,140.31		21,300.00	21,300.00	75.4%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3020, 3040, 3041, 3045, 3060, 3061, 3110, 3150, 3155, 3177, 3180, 3181, 3182, 3185, 4050, 4123, 4124, 4126, 4127, 4128, 5510, 5630	8290		15,362.00	15,362.00		14,956.00	14,956.00	-2.6%
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	46,417.69	46,417.69	0.00	50,000.00	50,000.00	7.7%
TOTAL, FEDERAL REVENUE			67,707.54	722,009.86	789,717.40	0.00	746,403.00	746,403.00	-5.5%
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	758,482.00	0.00	758,482.00	113,402.00	0.00	113,402.00	-85.0%
Lottery - Unrestricted and Instructional Materials		8560	614,867.25	260,867.78	875,735.03	555,831.00	195,093.00	750,924.00	-14.3%
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		0.00	0.00		0.00	0.00	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%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		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%
All Other State Revenue	All Other	8590	10,588.00	3,158,842.00	3,169,430.00	10,288.00	1,892,684.00	1,902,972.00	-40.0%
TOTAL, OTHER STATE REVENUE			1,383,937.25	3,419,709.78	4,803,647.03	679,521.00	2,087,777.00	2,767,298.00	-42.4%

Description	Resource Codes	Object Codes	2018-19 Unaudited Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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	170,265.35	0.00	170,265.35	130,000.00	0.00	130,000.00	-23.6%
Interest		8660	107,659.57	0.00	107,659.57	75,000.00	0.00	75,000.00	-30.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	112,772.17	0.00	112,772.17	120,000.00	0.00	120,000.00	6.4%
Interagency Services		8677	0.00	23,730.00	23,730.00	0.00	0.00	0.00	-100.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue Plus: Misc Funds Non-LCFF (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	107,211.18	721,680.39	828,891.57	1,300,000.00	41,766.00	1,341,766.00	61.9%
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		956,168.00	956,168.00		902,075.00	902,075.00	-5.7%
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			497,908.27	1,701,578.39	2,199,486.66	1,625,000.00	943,841.00	2,568,841.00	16.8%
TOTAL, REVENUES			31,582,116.11	5,843,298.03	37,425,414.14	32,949,377.00	3,778,021.00	36,727,398.00	-1.9%

Description	Resource Codes	Object Codes	2018-19 Unaudited Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	12,654,964.02	1,003,237.85	13,658,201.87	12,414,726.00	1,039,033.00	13,453,759.00	-1.5%
Certificated Pupil Support Salaries		1200	490,615.56	56,723.69	547,339.25	574,856.00	55,378.00	630,234.00	15.1%
Certificated Supervisors' and Administrators' Salaries		1300	1,576,108.62	426,464.05	2,002,572.67	1,595,351.00	430,372.00	2,025,723.00	1.2%
Other Certificated Salaries		1900	69,680.00	19,700.00	89,380.00	86,780.00	30,350.00	117,130.00	31.0%
TOTAL, CERTIFICATED SALARIES			14,791,368.20	1,506,125.59	16,297,493.79	14,671,713.00	1,555,133.00	16,226,846.00	-0.4%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	294,564.39	1,106,717.42	1,401,281.81	335,962.00	1,164,651.00	1,500,613.00	7.1%
Classified Support Salaries		2200	2,181,275.62	202,191.18	2,383,466.80	2,090,107.00	330,749.00	2,420,856.00	1.6%
Classified Supervisors' and Administrators' Salaries		2300	493,995.96	93,814.26	587,810.22	373,194.00	159,137.00	532,331.00	-9.4%
Clerical, Technical and Office Salaries		2400	1,305,321.61	71,870.61	1,377,192.22	1,246,693.00	64,551.00	1,311,244.00	-4.8%
Other Classified Salaries		2900	513,154.45	2,479.18	515,633.63	719,570.00	4,240.00	723,810.00	40.4%
TOTAL, CLASSIFIED SALARIES			4,788,312.03	1,477,072.65	6,265,384.68	4,765,526.00	1,723,328.00	6,488,854.00	3.6%
EMPLOYEE BENEFITS									
STRS		3101-3102	2,364,753.68	2,702,004.12	5,066,757.80	2,437,036.00	1,766,680.00	4,203,716.00	-17.0%
PERS		3201-3202	725,079.58	587,229.51	1,312,309.09	852,767.00	329,029.00	1,181,796.00	-9.9%
OASDI/Medicare/Alternative		3301-3302	548,104.22	125,921.61	674,025.83	583,473.00	148,592.00	732,065.00	8.6%
Health and Welfare Benefits		3401-3402	1,801,533.56	287,513.83	2,089,047.39	1,902,958.00	331,454.00	2,234,412.00	7.0%
Unemployment Insurance		3501-3502	9,781.06	1,492.30	11,273.36	9,743.00	1,607.00	11,350.00	0.7%
Workers' Compensation		3601-3602	267,225.86	40,246.74	307,472.60	264,138.00	43,467.00	307,605.00	0.0%
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	620,641.12	0.00	620,641.12	15,161.00	0.00	15,161.00	-97.6%
TOTAL, EMPLOYEE BENEFITS			6,337,119.08	3,744,408.11	10,081,527.19	6,065,276.00	2,620,829.00	8,686,105.00	-13.8%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	205,666.69	0.00	205,666.69	0.00	0.00	0.00	-100.0%
Books and Other Reference Materials		4200	4,121.96	52,874.68	56,996.64	4,000.00	5,500.00	9,500.00	-83.3%
Materials and Supplies		4300	449,095.55	389,524.35	838,619.90	593,556.64	414,318.66	1,007,875.30	20.2%
Noncapitalized Equipment		4400	68,454.27	139,740.77	208,195.04	186,000.00	36,694.00	222,694.00	7.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			727,338.47	582,139.80	1,309,478.27	783,556.64	456,512.66	1,240,069.30	-5.3%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	76,514.88	76,514.88	0.00	90,000.00	90,000.00	17.6%
Travel and Conferences		5200	53,432.58	42,866.14	96,298.72	60,795.00	138,231.00	199,026.00	106.7%
Dues and Memberships		5300	32,982.00	602.00	33,584.00	32,158.00	420.00	32,578.00	-3.0%
Insurance		5400 - 5450	143,236.60	15,988.80	159,225.40	177,948.00	16,000.00	193,948.00	21.8%
Operations and Housekeeping Services		5500	817,725.15	0.00	817,725.15	881,193.00	0.00	881,193.00	7.8%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	119,556.65	109,946.14	229,502.79	118,390.00	177,150.00	295,540.00	28.8%
Transfers of Direct Costs		5710	(102,213.09)	102,213.09	0.00	(56,830.00)	56,830.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	2,271.05	956.25	3,227.30	(3,000.00)	4,500.00	1,500.00	-53.5%
Professional/Consulting Services and Operating Expenditures		5800	534,558.74	968,459.80	1,503,018.54	425,871.00	729,211.00	1,155,082.00	-23.1%
Communications		5900	93,506.35	968.09	94,474.44	123,113.00	670.00	123,783.00	31.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,695,056.03	1,318,515.19	3,013,571.22	1,759,638.00	1,213,012.00	2,972,650.00	-1.4%

Description	Resource Codes	Object Codes	2018-19 Unaudited Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CAPITAL OUTLAY									
Land		6100	27,095.83	0.00	27,095.83	0.00	0.00	0.00	-100.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	548,549.25	0.00	548,549.25	329,380.00	0.00	329,380.00	-40.0%
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	55,376.79	40,079.65	95,456.44	1,461,981.00	0.00	1,461,981.00	1431.6%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			631,021.87	40,079.65	671,101.52	1,791,361.00	0.00	1,791,361.00	166.9%
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	254,013.00	313,458.50	567,471.50	295,759.00	316,809.00	612,568.00	7.9%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments All Other		7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			254,013.00	313,458.50	567,471.50	295,759.00	316,809.00	612,568.00	7.9%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(171,204.27)	171,204.27	0.00	(216,824.00)	216,824.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(44,070.00)	0.00	(44,070.00)	(50,914.00)	0.00	(50,914.00)	15.5%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(215,274.27)	171,204.27	(44,070.00)	(267,738.00)	216,824.00	(50,914.00)	15.5%
TOTAL, EXPENDITURES			29,008,954.41	9,153,003.76	38,161,958.17	29,865,091.64	8,102,447.66	37,967,539.30	-0.5%

Description	Resource Codes	Object Codes	2018-19 Unaudited Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	1,972.37	0.00	1,972.37	0.00	0.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			1,972.37	0.00	1,972.37	0.00	0.00	0.00	-100.0%
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 Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(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	(3,510,182.05)	3,510,182.05	0.00	(3,908,180.00)	3,908,180.00	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			(3,510,182.05)	3,510,182.05	0.00	(3,908,180.00)	3,908,180.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES									
(a - b + c - d + e)			(3,512,154.42)	3,510,182.05	(1,972.37)	(3,908,180.00)	3,908,180.00	0.00	-100.0%

Description	Function Codes	Object Codes	2018-19 Unaudited Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	29,632,563.05	0.00	29,632,563.05	30,644,856.00	0.00	30,644,856.00	3.4%
2) Federal Revenue		8100-8299	67,707.54	722,009.86	789,717.40	0.00	746,403.00	746,403.00	-5.5%
3) Other State Revenue		8300-8599	1,383,937.25	3,419,709.78	4,803,647.03	679,521.00	2,087,777.00	2,767,298.00	-42.4%
4) Other Local Revenue		8600-8799	497,908.27	1,701,578.39	2,199,486.66	1,625,000.00	943,841.00	2,568,841.00	16.8%
5) TOTAL REVENUES			31,582,116.11	5,843,298.03	37,425,414.14	32,949,377.00	3,778,021.00	36,727,398.00	-1.9%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		18,269,293.00	5,992,439.81	24,261,732.81	17,901,065.00	5,081,415.66	22,982,480.66	-5.3%
2) Instruction - Related Services	2000-2999		3,261,128.97	642,521.03	3,903,650.00	3,453,856.00	538,426.00	3,992,282.00	2.3%
3) Pupil Services	3000-3999		1,981,902.75	1,016,007.09	2,997,909.84	3,542,556.64	869,217.00	4,411,773.64	47.2%
4) Ancillary Services	4000-4999		107,218.56	25,752.80	132,971.36	116,328.00	9,100.00	125,428.00	-5.7%
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		1,864,388.13	333,090.54	2,197,478.67	1,724,238.00	287,538.00	2,011,776.00	-8.5%
8) Plant Services	8000-8999		3,271,010.00	829,733.99	4,100,743.99	2,831,289.00	999,942.00	3,831,231.00	-6.6%
9) Other Outgo	9000-9999	Except 7600-7699	254,013.00	313,458.50	567,471.50	295,759.00	316,809.00	612,568.00	7.9%
10) TOTAL EXPENDITURES			29,008,954.41	9,153,003.76	38,161,958.17	29,865,091.64	8,102,447.66	37,967,539.30	-0.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			2,573,161.70	(3,309,705.73)	(736,544.03)	3,084,285.36	(4,324,426.66)	(1,240,141.30)	68.4%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	1,972.37	0.00	1,972.37	0.00	0.00	0.00	-100.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(3,510,182.05)	3,510,182.05	0.00	(3,908,180.00)	3,908,180.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			(3,512,154.42)	3,510,182.05	(1,972.37)	(3,908,180.00)	3,908,180.00	0.00	-100.0%

Description	Function Codes	Object Codes	2018-19 Unaudited Actuals			2019-20 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(938,992.72)	200,476.32	(738,516.40)	(823,894.64)	(416,246.66)	(1,240,141.30)	67.9%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	6,272,125.45	683,408.12	6,955,533.57	5,333,132.73	883,884.44	6,217,017.17	-10.6%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,272,125.45	683,408.12	6,955,533.57	5,333,132.73	883,884.44	6,217,017.17	-10.6%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,272,125.45	683,408.12	6,955,533.57	5,333,132.73	883,884.44	6,217,017.17	-10.6%
2) Ending Balance, June 30 (E + F1e)			5,333,132.73	883,884.44	6,217,017.17	4,509,238.09	467,637.78	4,976,875.87	-19.9%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	6,500.00	0.00	6,500.00	0.00	0.00	0.00	-100.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	96,115.70	0.00	96,115.70	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted									
		9740	0.00	883,884.44	883,884.44	0.00	467,637.78	467,637.78	-47.1%
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	4,085,658.28	0.00	4,085,658.28	3,370,211.91	0.00	3,370,211.91	-17.5%
Additional 7% Board Desired Reserve	0000	9780	2,473,869.31		2,473,869.31				
Liability-Compensated Absences	0000	9780	39,797.99		39,797.99				
Deferred Maintenance Carryover	0000	9780	329,380.00		329,380.00				
Reserve for Textbook Adoption	0000	9780	777,337.09		777,337.09				
Reserve for Textbook Adoption	1100	9780	465,273.89		465,273.89				
Additional 7% Board Desired Reserve	0000	9780				2,383,991.23		2,383,991.23	
Liability - Compensated Absences	0000	9780				39,695.00		39,695.00	
Board Reserve - Electric Bus Contributi	0000	9780				200,000.00		200,000.00	
18-19 Final EFD	0000	9780				266,758.79		266,758.79	
Balance of 7% Board Desired reserve	1100	9780				273,736.52		273,736.52	
Reserved for Textbook Adoption	1100	9780				148,163.06		148,163.06	
18-19 Final EFD	1100	9780				57,867.31		57,867.31	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,144,858.75	0.00	1,144,858.75	1,139,026.18	0.00	1,139,026.18	-0.5%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Resource	Description	2018-19 Unaudited Actuals	2019-20 Budget
5640	Medi-Cal Billing Option	15,300.98	15,300.98
6300	Lottery: Instructional Materials	288,681.50	326,174.50
7311	Classified School Employee Professional Development Block Grant	20,877.67	8,091.67
7510	Low-Performing Students Block Grant	146,226.00	0.00
9010	Other Restricted Local	412,798.29	118,070.63
Total, Restricted Balance		883,884.44	467,637.78

Description	Resource Codes	Object Codes	2018-19 Unaudited Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	489,789.59	380,000.00	-22.4%
3) Other State Revenue		8300-8599	47,972.35	26,000.00	-45.8%
4) Other Local Revenue		8600-8799	820,477.02	721,133.00	-12.1%
5) TOTAL, REVENUES			1,358,238.96	1,127,133.00	-17.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	440,291.31	432,470.00	-1.8%
3) Employee Benefits		3000-3999	153,823.99	141,296.00	-8.1%
4) Books and Supplies		4000-4999	594,353.35	524,000.00	-11.8%
5) Services and Other Operating Expenditures		5000-5999	51,653.44	64,671.00	25.2%
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	44,070.00	50,914.00	15.5%
9) TOTAL, EXPENDITURES			1,284,192.09	1,213,351.00	-5.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			74,046.87	(86,218.00)	-216.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	1,972.37	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			1,972.37	0.00	-100.0%

Description	Resource Codes	Object Codes	2018-19 Unaudited Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			76,019.24	(86,218.00)	-213.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	336,387.72	412,406.96	22.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			336,387.72	412,406.96	22.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			336,387.72	412,406.96	22.6%
2) Ending Balance, June 30 (E + F1e)			412,406.96	326,188.96	-20.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	4,000.00	0.00	-100.0%
Stores		9712	20,328.45	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			388,078.51	326,188.96	-15.9%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Unaudited Actuals	2019-20 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	227,650.47		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	4,000.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	166,652.21		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	20,328.45		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			418,631.13		
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	6,224.17		
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			6,224.17		
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 (must agree with line F2) (G9 + H2) - (I6 + J2)			412,406.96		

Description	Resource Codes	Object Codes	2018-19 Unaudited Actuals	2019-20 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	489,789.59	380,000.00	-22.4%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			489,789.59	380,000.00	-22.4%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	25,293.35	26,000.00	2.8%
All Other State Revenue		8590	22,679.00	0.00	-100.0%
TOTAL, OTHER STATE REVENUE			47,972.35	26,000.00	-45.8%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	743,362.70	644,000.00	-13.4%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	3,915.48	3,500.00	-10.6%
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	73,198.84	73,633.00	0.6%
TOTAL, OTHER LOCAL REVENUE			820,477.02	721,133.00	-12.1%
TOTAL, REVENUES			1,358,238.96	1,127,133.00	-17.0%

Description	Resource Codes	Object Codes	2018-19 Unaudited Actuals	2019-20 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	300,068.10	296,670.00	-1.1%
Classified Supervisors' and Administrators' Salaries		2300	95,829.96	96,790.00	1.0%
Clerical, Technical and Office Salaries		2400	44,393.25	39,010.00	-12.1%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			440,291.31	432,470.00	-1.8%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	83,040.84	75,006.00	-9.7%
OASDI/Medicare/Alternative		3301-3302	33,416.56	33,267.00	-0.4%
Health and Welfare Benefits		3401-3402	28,775.27	24,498.00	-14.9%
Unemployment Insurance		3501-3502	221.27	220.00	-0.6%
Workers' Compensation		3601-3602	5,970.05	5,905.00	-1.1%
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	2,400.00	2,400.00	0.0%
TOTAL, EMPLOYEE BENEFITS			153,823.99	141,296.00	-8.1%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	17,595.81	18,500.00	5.1%
Noncapitalized Equipment		4400	6,596.95	7,500.00	13.7%
Food		4700	570,160.59	498,000.00	-12.7%
TOTAL, BOOKS AND SUPPLIES			594,353.35	524,000.00	-11.8%

Description	Resource Codes	Object Codes	2018-19 Unaudited Actuals	2019-20 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	1,824.52	1,200.00	-34.2%
Dues and Memberships		5300	340.00	471.00	38.5%
Insurance		5400-5450	5,329.60	6,500.00	22.0%
Operations and Housekeeping Services		5500	31,485.67	33,500.00	6.4%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	840.00	3,000.00	257.1%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(3,227.30)	(1,500.00)	-53.5%
Professional/Consulting Services and Operating Expenditures		5800	14,625.43	20,500.00	40.2%
Communications		5900	435.52	1,000.00	129.6%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			51,653.44	64,671.00	25.2%
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	44,070.00	50,914.00	15.5%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			44,070.00	50,914.00	15.5%
TOTAL, EXPENDITURES			1,284,192.09	1,213,351.00	-5.5%

Description	Resource Codes	Object Codes	2018-19 Unaudited Actuals	2019-20 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	1,972.37	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			1,972.37	0.00	-100.0%
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)			1,972.37	0.00	-100.0%

Description	Function Codes	Object Codes	2018-19 Unaudited Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	489,789.59	380,000.00	-22.4%
3) Other State Revenue		8300-8599	47,972.35	26,000.00	-45.8%
4) Other Local Revenue		8600-8799	820,477.02	721,133.00	-12.1%
5) TOTAL, REVENUES			1,358,238.96	1,127,133.00	-17.0%
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		1,208,636.42	1,128,937.00	-6.6%
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		44,070.00	50,914.00	15.5%
8) Plant Services	8000-8999		31,485.67	33,500.00	6.4%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,284,192.09	1,213,351.00	-5.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			74,046.87	(86,218.00)	-216.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	1,972.37	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			1,972.37	0.00	-100.0%

Description	Function Codes	Object Codes	2018-19 Unaudited Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			76,019.24	(86,218.00)	-213.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	336,387.72	412,406.96	22.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			336,387.72	412,406.96	22.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			336,387.72	412,406.96	22.6%
2) Ending Balance, June 30 (E + F1e)			412,406.96	326,188.96	-20.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	4,000.00	0.00	-100.0%
Stores		9712	20,328.45	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			388,078.51	326,188.96	-15.9%
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	2018-19 Unaudited Actuals	2019-20 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School I	388,078.51	326,188.96
Total, Restricted Balance		<u>388,078.51</u>	<u>326,188.96</u>

Description	Resource Codes	Object Codes	2018-19 Unaudited Actuals	2019-20 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	2,406.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	417,384.81	335,000.00	-19.7%
5) TOTAL, REVENUES			419,790.81	335,000.00	-20.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	35,459.04	35,814.00	1.0%
3) Employee Benefits		3000-3999	13,693.45	12,345.00	-9.8%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	19,659.48	10,000.00	-49.1%
6) Capital Outlay		6000-6999	110,754.34	133,000.00	20.1%
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			179,566.31	191,159.00	6.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			240,224.50	143,841.00	-40.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	162,719.53	162,800.78	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			(162,719.53)	(162,800.78)	0.0%

Description	Resource Codes	Object Codes	2018-19 Unaudited Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			77,504.97	(18,959.78)	-124.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,789,583.53	1,867,088.50	4.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,789,583.53	1,867,088.50	4.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,789,583.53	1,867,088.50	4.3%
2) Ending Balance, June 30 (E + F1e)			1,867,088.50	1,848,128.72	-1.0%
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			1,867,088.50	1,848,128.72	-1.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Unaudited Actuals	2019-20 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,868,997.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			1,868,997.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	1,908.50		
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			1,908.50		
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 (must agree with line F2) (G9 + H2) - (I6 + J2)			1,867,088.50		

Description	Resource Codes	Object Codes	2018-19 Unaudited Actuals	2019-20 Budget	Percent Difference
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	2,406.00	0.00	-100.0%
TOTAL, OTHER STATE REVENUE			2,406.00	0.00	-100.0%
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%
Interest					
		8660	37,543.81	35,000.00	-6.8%
Net Increase (Decrease) in the Fair Value of Investments					
		8662	0.00	0.00	0.0%
Fees and Contracts Mitigation/Developer Fees					
		8681	379,841.00	300,000.00	-21.0%
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			417,384.81	335,000.00	-19.7%
TOTAL, REVENUES			419,790.81	335,000.00	-20.2%

Description	Resource Codes	Object Codes	2018-19 Unaudited Actuals	2019-20 Budget	Percent Difference
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	35,459.04	35,814.00	1.0%
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			35,459.04	35,814.00	1.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	8,810.64	7,425.00	-15.7%
OASDI/Medicare/Alternative		3301-3302	2,515.61	2,545.00	1.2%
Health and Welfare Benefits		3401-3402	1,871.12	1,871.00	0.0%
Unemployment Insurance		3501-3502	17.76	18.00	1.4%
Workers' Compensation		3601-3602	478.32	486.00	1.6%
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			13,693.45	12,345.00	-9.8%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	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	2018-19 Unaudited Actuals	2019-20 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	311.00	0.00	-100.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	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	19,348.48	10,000.00	-48.3%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			19,659.48	10,000.00	-49.1%
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	110,754.34	133,000.00	20.1%
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			110,754.34	133,000.00	20.1%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			179,566.31	191,159.00	6.5%

Description	Resource Codes	Object Codes	2018-19 Unaudited Actuals	2019-20 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	162,719.53	162,800.78	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			162,719.53	162,800.78	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
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)			(162,719.53)	(162,800.78)	0.0%

Description	Function Codes	Object Codes	2018-19 Unaudited Actuals	2019-20 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	2,406.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	417,384.81	335,000.00	-19.7%
5) TOTAL, REVENUES			419,790.81	335,000.00	-20.2%
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		68,811.97	58,159.00	-15.5%
8) Plant Services	8000-8999		110,754.34	133,000.00	20.1%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			179,566.31	191,159.00	6.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)					
			240,224.50	143,841.00	-40.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	162,719.53	162,800.78	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			(162,719.53)	(162,800.78)	0.0%

Description	Function Codes	Object Codes	2018-19 Unaudited Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			77,504.97	(18,959.78)	-124.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,789,583.53	1,867,088.50	4.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,789,583.53	1,867,088.50	4.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,789,583.53	1,867,088.50	4.3%
2) Ending Balance, June 30 (E + F1e)			1,867,088.50	1,848,128.72	-1.0%
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			1,867,088.50	1,848,128.72	-1.0%
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	2018-19 Unaudited Actuals	2019-20 Budget
9010	Other Restricted Local	1,867,088.50	1,848,128.72
Total, Restricted Balance		<u>1,867,088.50</u>	<u>1,848,128.72</u>

Description	Resource Codes	Object Codes	2018-19 Unaudited Actuals	2019-20 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	85.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	23,253.20	5,000.00	-78.5%
5) TOTAL, REVENUES			23,338.20	5,000.00	-78.6%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	9,996.26	0.00	-100.0%
3) Employee Benefits		3000-3999	1,214.66	0.00	-100.0%
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	1,613,124.63	495,000.00	-69.3%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,624,335.55	495,000.00	-69.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,600,997.35)	(490,000.00)	-69.4%
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	2018-19 Unaudited Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,600,997.35)	(490,000.00)	-69.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,216,537.63	615,540.28	-72.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,216,537.63	615,540.28	-72.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,216,537.63	615,540.28	-72.2%
2) Ending Balance, June 30 (E + F1e)			615,540.28	125,540.28	-79.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	615,540.28	125,540.28	-79.6%
Reserved for Capital Projects	0000	9780	615,540.28		
Reserved for Capital Projects	0000	9780		125,540.28	
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Unaudited Actuals	2019-20 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	632,053.28		
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			632,053.28		
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	16,513.00		
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			16,513.00		
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 (must agree with line F2) (G9 + H2) - (I6 + J2)			615,540.28		

Description	Resource Codes	Object Codes	2018-19 Unaudited Actuals	2019-20 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	85.00	0.00	-100.0%
TOTAL, OTHER STATE REVENUE			85.00	0.00	-100.0%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	23,253.20	5,000.00	-78.5%
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			23,253.20	5,000.00	-78.5%
TOTAL, REVENUES			23,338.20	5,000.00	-78.6%

Description	Resource Codes	Object Codes	2018-19 Unaudited Actuals	2019-20 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	9,996.26	0.00	-100.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			9,996.26	0.00	-100.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	310.13	0.00	-100.0%
OASDI/Medicare/Alternative		3301-3302	764.71	0.00	-100.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	4.98	0.00	-100.0%
Workers' Compensation		3601-3602	134.84	0.00	-100.0%
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			1,214.66	0.00	-100.0%
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	2018-19 Unaudited Actuals	2019-20 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	1,613,124.63	495,000.00	-69.3%
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			1,613,124.63	495,000.00	-69.3%
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			1,624,335.55	495,000.00	-69.5%

Description	Resource Codes	Object Codes	2018-19 Unaudited Actuals	2019-20 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	2018-19 Unaudited Actuals	2019-20 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
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	2018-19 Unaudited Actuals	2019-20 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	85.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	23,253.20	5,000.00	-78.5%
5) TOTAL, REVENUES			23,338.20	5,000.00	-78.6%
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		1,624,335.55	495,000.00	-69.5%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,624,335.55	495,000.00	-69.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(1,600,997.35)	(490,000.00)	-69.4%
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	2018-19 Unaudited Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,600,997.35)	(490,000.00)	-69.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,216,537.63	615,540.28	-72.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,216,537.63	615,540.28	-72.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,216,537.63	615,540.28	-72.2%
2) Ending Balance, June 30 (E + F1e)			615,540.28	125,540.28	-79.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	615,540.28	125,540.28	-79.6%
Reserved for Capital Projects	0000	9780	615,540.28		
Reserved for Capital Projects	0000	9780		125,540.28	
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Unaudited Actuals	2019-20 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	880,513.40	810,000.00	-8.0%
5) TOTAL, REVENUES			880,513.40	810,000.00	-8.0%
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	19,436.00	10,000.00	-48.5%
6) Capital Outlay		6000-6999	225,378.70	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			244,814.70	10,000.00	-95.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			635,698.70	800,000.00	25.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	707,362.97	716,024.23	1.2%
2) Other Sources/Uses					
a) Sources		8930-8979	570,000.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(137,362.97)	(716,024.23)	421.3%

Description	Resource Codes	Object Codes	2018-19 Unaudited Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			498,335.73	83,975.77	-83.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,176,999.00	1,675,334.73	42.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,176,999.00	1,675,334.73	42.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,176,999.00	1,675,334.73	42.3%
2) Ending Balance, June 30 (E + F1e)			1,675,334.73	1,759,310.50	5.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	1,675,334.73	1,759,310.50	5.0%
Reserved for Projects (Comm Fac Dist)	0000	9780	1,675,334.73		
Reserved for Projects (Comm Fac Dist)	0000	9780		1,759,310.50	
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Unaudited Actuals	2019-20 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	10,079.73		
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	1,665,255.00		
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			1,675,334.73		
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 (must agree with line F2) (G9 + H2) - (I6 + J2)			1,675,334.73		

Description	Resource Codes	Object Codes	2018-19 Unaudited Actuals	2019-20 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	850,110.00	800,000.00	-5.9%
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	30,403.40	10,000.00	-67.1%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			880,513.40	810,000.00	-8.0%
TOTAL, REVENUES			880,513.40	810,000.00	-8.0%

Description	Resource Codes	Object Codes	2018-19 Unaudited Actuals	2019-20 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	2018-19 Unaudited Actuals	2019-20 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	19,436.00	10,000.00	-48.5%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			19,436.00	10,000.00	-48.5%
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	225,378.70	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			225,378.70	0.00	-100.0%
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			244,814.70	10,000.00	-95.9%

Description	Resource Codes	Object Codes	2018-19 Unaudited Actuals	2019-20 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	707,362.97	716,024.23	1.2%
(b) TOTAL, INTERFUND TRANSFERS OUT			707,362.97	716,024.23	1.2%

Description	Resource Codes	Object Codes	2018-19 Unaudited Actuals	2019-20 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	570,000.00	0.00	-100.0%
(c) TOTAL, SOURCES			570,000.00	0.00	-100.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(137,362.97)	(716,024.23)	421.3%

Description	Function Codes	Object Codes	2018-19 Unaudited Actuals	2019-20 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	880,513.40	810,000.00	-8.0%
5) TOTAL, REVENUES			880,513.40	810,000.00	-8.0%
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		244,814.70	10,000.00	-95.9%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			244,814.70	10,000.00	-95.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			635,698.70	800,000.00	25.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	707,362.97	716,024.23	1.2%
2) Other Sources/Uses					
a) Sources		8930-8979	570,000.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(137,362.97)	(716,024.23)	421.3%

Description	Function Codes	Object Codes	2018-19 Unaudited Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			498,335.73	83,975.77	-83.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,176,999.00	1,675,334.73	42.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,176,999.00	1,675,334.73	42.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,176,999.00	1,675,334.73	42.3%
2) Ending Balance, June 30 (E + F1e)			1,675,334.73	1,759,310.50	5.0%
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	1,675,334.73	1,759,310.50	5.0%
Reserved for Projects (Comm Fac Dist)	0000	9780	1,675,334.73		
Reserved for Projects (Comm Fac Dist)	0000	9780		1,759,310.50	
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Unaudited Actuals	2019-20 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	1,792,600.73	1,995,541.22	11.3%
5) TOTAL, REVENUES			1,792,600.73	1,995,541.22	11.3%
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	1,906,398.78	1,990,541.22	4.4%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,906,398.78	1,990,541.22	4.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(113,798.05)	5,000.00	-104.4%
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	2018-19 Unaudited Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(113,798.05)	5,000.00	-104.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,996,963.74	1,883,165.69	-5.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,996,963.74	1,883,165.69	-5.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,996,963.74	1,883,165.69	-5.7%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	1,883,165.69	1,888,165.69	0.3%
Debt Service	0000	9780	1,883,165.69		
Debt Service	0000	9780		1,888,165.69	
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Unaudited Actuals	2019-20 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,883,165.69		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			1,883,165.69		
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 (must agree with line F2) (G9 + H2) - (I6 + J2)			1,883,165.69		

Description	Resource Codes	Object Codes	2018-19 Unaudited Actuals	2019-20 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	1,741,931.70	1,990,541.22	14.3%
Unsecured Roll		8612	9,876.93	0.00	-100.0%
Prior Years' Taxes		8613	606.08	0.00	-100.0%
Supplemental Taxes		8614	16,991.88	0.00	-100.0%
Penalties and Interest from Delinquent Non-LCFF Taxes					
		8629	398.56	0.00	-100.0%
Interest		8660	22,795.58	5,000.00	-78.1%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,792,600.73	1,995,541.22	11.3%
TOTAL, REVENUES			1,792,600.73	1,995,541.22	11.3%

Description	Resource Codes	Object Codes	2018-19 Unaudited Actuals	2019-20 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	590,488.75	599,164.50	1.5%
Bond Interest and Other Service Charges		7434	1,315,910.03	1,391,376.72	5.7%
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)			1,906,398.78	1,990,541.22	4.4%
TOTAL, EXPENDITURES			1,906,398.78	1,990,541.22	4.4%

Description	Resource Codes	Object Codes	2018-19 Unaudited Actuals	2019-20 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	2018-19 Unaudited Actuals	2019-20 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	1,792,600.73	1,995,541.22	11.3%
5) TOTAL, REVENUES			1,792,600.73	1,995,541.22	11.3%
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	1,906,398.78	1,990,541.22	4.4%
10) TOTAL, EXPENDITURES			1,906,398.78	1,990,541.22	4.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(113,798.05)	5,000.00	-104.4%
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	2018-19 Unaudited Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(113,798.05)	5,000.00	-104.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,996,963.74	1,883,165.69	-5.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,996,963.74	1,883,165.69	-5.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,996,963.74	1,883,165.69	-5.7%
2) Ending Balance, June 30 (E + F1e)			1,883,165.69	1,888,165.69	0.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			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	1,883,165.69	1,888,165.69	0.3%
Debt Service	0000	9780	1,883,165.69		
Debt Service	0000	9780		1,888,165.69	
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Unaudited Actuals	2019-20 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	870,082.50	878,825.00	1.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			870,082.50	878,825.00	1.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(870,082.50)	(878,825.00)	1.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	870,082.50	878,825.00	1.0%
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			870,082.50	878,825.00	1.0%

Description	Resource Codes	Object Codes	2018-19 Unaudited Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Unaudited Actuals	2019-20 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (must agree with line F2) (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2018-19 Unaudited Actuals	2019-20 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	2018-19 Unaudited Actuals	2019-20 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	485,082.50	473,825.00	-2.3%
Other Debt Service - Principal		7439	385,000.00	405,000.00	5.2%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			870,082.50	878,825.00	1.0%
TOTAL, EXPENDITURES			870,082.50	878,825.00	1.0%

Description	Resource Codes	Object Codes	2018-19 Unaudited Actuals	2019-20 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	870,082.50	878,825.00	1.0%
(a) TOTAL, INTERFUND TRANSFERS IN			870,082.50	878,825.00	1.0%
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)			870,082.50	878,825.00	1.0%

Description	Function Codes	Object Codes	2018-19 Unaudited Actuals	2019-20 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	870,082.50	878,825.00	1.0%
10) TOTAL, EXPENDITURES			870,082.50	878,825.00	1.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(870,082.50)	(878,825.00)	1.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	870,082.50	878,825.00	1.0%
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			870,082.50	878,825.00	1.0%

Description	2018-19 Unaudited Actuals			2019-20 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)	3,520.77	3,531.00	3,523.80	3,524.01	3,524.01	3,524.01
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)	3,520.77	3,531.00	3,523.80	3,524.01	3,524.01	3,524.01
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class	24.25	24.25	24.25	24.25	24.25	24.25
c. Special Education-NPS/LCI						
d. Special Education Extended Year	1.99	1.99	1.99	1.99	1.99	1.99
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)	26.24	26.24	26.24	26.24	26.24	26.24
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	3,547.01	3,557.24	3,550.04	3,550.25	3,550.25	3,550.25
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

	Unaudited Balance July 1	Audit Adjustments/ Restatements	Audited Balance July 1	Increases	Decreases	Ending Balance June 30
Governmental Activities:						
Capital assets not being depreciated:						
Land	5,035,967.00	0.00	5,035,967.00	0.00	395,868.00	4,640,099.00
Work in Progress	8,538,845.43	0.00	8,538,845.43	2,104,312.62	875,436.51	9,767,721.54
Total capital assets not being depreciated	13,574,812.43	0.00	13,574,812.43	2,104,312.62	1,271,304.51	14,407,820.54
Capital assets being depreciated:						
Land Improvements	7,726,918.46	0.00	7,726,918.46	9,028.00	0.00	7,735,946.46
Buildings	64,386,386.20	0.00	64,386,386.20	589,390.12	547,909.97	64,427,866.35
Equipment	5,921,246.16	(0.45)	5,921,245.71	320,835.14	0.00	6,242,080.85
Total capital assets being depreciated	78,034,550.82	(0.45)	78,034,550.37	919,253.26	547,909.97	78,405,893.66
Accumulated Depreciation for:						
Land Improvements	(3,535,575.49)	0.00	(3,535,575.49)	(267,440.13)		(3,803,015.62)
Buildings	(21,836,555.42)	0.00	(21,836,555.42)	(1,250,434.61)	(511,410.15)	(22,575,579.88)
Equipment	(4,446,873.35)	0.00	(4,446,873.35)	(310,041.11)		(4,756,914.46)
Total accumulated depreciation	(29,819,004.26)	0.00	(29,819,004.26)	(1,827,915.85)	(511,410.15)	(31,135,509.96)
Total capital assets being depreciated, net	48,215,546.56	(0.45)	48,215,546.11	(908,662.59)	36,499.82	47,270,383.70
Governmental activity capital assets, net	61,790,358.99	(0.45)	61,790,358.54	1,195,650.03	1,307,804.33	61,678,204.24
Business-Type Activities:						
Capital assets not being depreciated:						
Land			0.00			0.00
Work in Progress			0.00			0.00
Total capital assets not being depreciated	0.00	0.00	0.00	0.00	0.00	0.00
Capital assets being depreciated:						
Land Improvements			0.00			0.00
Buildings			0.00			0.00
Equipment			0.00			0.00
Total capital assets being depreciated	0.00	0.00	0.00	0.00	0.00	0.00
Accumulated Depreciation for:						
Land Improvements			0.00			0.00
Buildings			0.00			0.00
Equipment			0.00			0.00
Total accumulated depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Total capital assets being depreciated, net	0.00	0.00	0.00	0.00	0.00	0.00
Business-type activity capital assets, net	0.00	0.00	0.00	0.00	0.00	0.00

2018-19 Unaudited Actuals
FEDERAL GRANT AWARDS,
REVENUES, AND EXPENDITURES - ALL FUNDS
SCHEDULE FOR CATEGORICALS SUBJECT TO DEFERRAL OF UNEARNED REVENUES

FEDERAL PROGRAM NAME	TITLE I BASIC GRANT-PART A	SP ED-BASIC GRANT ENTITLEMENT	TITLE II, PART A, SEI ESSA	TITLE IV, PART A SSAE ESSA	TITLE III IMMIGRANT ED	TITLE III LEP	McKINNEY-VENTO HOMELESS
FEDERAL CATALOG NUMBER							
RESOURCE CODE	3010	3310	4035	4127	4201	4203	9022
REVENUE OBJECT	8290	8181	8290	8290	8290	8290	8285
LOCAL DESCRIPTION (if any)	TITLE I	SPEC ED FED	TITLE II	TITLE IV	IMMIG ED	LEP	HOMELESS
AWARD							
1. Prior Year Carryover	63,331.21	0.00	16,168.93	0.00	1,774.00	3,073.86	0.00
2. a. Current Year Award	283,625.00	271,672.00	70,866.00	15,362.00	2,951.00	19,334.00	540.00
b. Transferability (ESSA)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
c. Other Adjustments	0.00	0.00	0.00	0.00	0.00	0.00	0.00
d. Adj Curr Yr Award (sum lines 2a, 2b, & 2c)	283,625.00	271,672.00	70,866.00	15,362.00	2,951.00	19,334.00	540.00
3. Required Matching Funds/Other	0.00	656,500.64	0.00	0.00	0.00	0.00	
4. Total Available Award (sum lines 1, 2d, & 3)	346,956.21	928,172.64	87,034.93	15,362.00	4,725.00	22,407.86	540.00
REVENUES							
5. Unearned Revenue Deferred from Prior Year	10,237.21	0.00	10,860.93	0.00	0.00	2,099.86	0.00
6. Cash Received in Current Year	320,098.79	0.00	36,601.00	12,007.00	2,512.00	17,409.00	540.00
7. Contributed Matching Funds		656,500.64	0.00	0.00	0.00	0.00	0.00
8. Total Available (sum lines 5, 6, & 7)	330,336.00	656,500.64	47,461.93	12,007.00	2,512.00	19,508.86	540.00
EXPENDITURES							
9. Donor-Authorized Expenditures	304,855.21	928,172.64	67,512.78	15,362.00	3,509.87	12,140.31	540.00
10. Non Donor-Authorized Expenditures							
11. Total Expenditures (lines 9 & 10)	304,855.21	928,172.64	67,512.78	15,362.00	3,509.87	12,140.31	540.00
12. Amounts Included in Line 6 above for Prior Year Adjustments	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13. Calculation of Unearned Revenue or A/P, & A/R amounts (line 8 minus line 9 plus line 12)	25,480.79	(271,672.00)	(20,050.85)	(3,355.00)	(997.87)	7,368.55	0.00
a. Unearned Revenue	25,480.79	0.00	0.00	0.00	0.00	7,368.55	0.00
b. Accounts Payable	0.00	0.00	0.00	0.00	0.00	0.00	0.00
c. Accounts Receivable	0.00	271,672.00	20,050.85	3,355.00	997.87	0.00	0.00
14. Unused Grant Award Calculation (line 4 minus line 9)	42,101.00	0.00	19,522.15	0.00	1,215.13	10,267.55	0.00
15. If Carryover is allowed, enter line 14 amount here	42,011.00	0.00	19,522.15	0.00	1,215.13	10,267.55	0.00
16. Reconciliation of Revenue (line 5 plus line 6 minus line 13a minus line 13b plus line 13c)	304,855.21	271,672.00	67,512.78	15,362.00	3,509.87	12,140.31	540.00

2018-19 Unaudited Actuals
FEDERAL GRANT AWARDS,
REVENUES, AND EXPENDITURES - ALL FUNDS
SCHEDULE FOR CATEGORICALS SUBJECT TO DEFERRAL OF UNEARNED REVENUES

FEDERAL PROGRAM NAME	TOTAL
FEDERAL CATALOG NUMBER	
RESOURCE CODE	
REVENUE OBJECT	
LOCAL DESCRIPTION (if any)	
AWARD	
1. Prior Year Carryover	84,348.00
2. a. Current Year Award	664,350.00
b. Transferability (ESSA)	0.00
c. Other Adjustments	0.00
d. Adj Curr Yr Award (sum lines 2a, 2b, & 2c)	664,350.00
3. Required Matching Funds/Other	656,500.64
4. Total Available Award (sum lines 1, 2d, & 3)	1,405,198.64
REVENUES	
5. Unearned Revenue Deferred from Prior Year	23,198.00
6. Cash Received in Current Year	389,167.79
7. Contributed Matching Funds	656,500.64
8. Total Available (sum lines 5, 6, & 7)	1,068,866.43
EXPENDITURES	
9. Donor-Authorized Expenditures	1,332,092.81
10. Non Donor-Authorized Expenditures	0.00
11. Total Expenditures (lines 9 & 10)	1,332,092.81
12. Amounts Included in Line 6 above for Prior Year Adjustments	0.00
13. Calculation of Unearned Revenue or A/P, & A/R amounts (line 8 minus line 9 plus line 12)	(263,226.38)
a. Unearned Revenue	32,849.34
b. Accounts Payable	0.00
c. Accounts Receivable	296,075.72
14. Unused Grant Award Calculation (line 4 minus line 9)	73,105.83
15. If Carryover is allowed, enter line 14 amount here	73,015.83
16. Reconciliation of Revenue (line 5 plus line 6 minus line 13a minus line 13b plus line 13c)	675,592.17

2018-19 Unaudited Actuals
STATE GRANT AWARDS,
REVENUES, AND EXPENDITURES - ALL FUNDS
SCHEDULE FOR CATEGORICALS SUBJECT TO DEFERRAL OF UNEARNED REVENUES

STATE PROGRAM NAME		TOTAL
RESOURCE CODE		
REVENUE OBJECT		
LOCAL DESCRIPTION (if any)		
AWARD		
1. Prior Year Carryover		0.00
2. a. Current Year Award		0.00
b. Other Adjustments		0.00
c. Adj Curr Yr Award (sum lines 2a & 2b)	0.00	0.00
3. Required Matching Funds/Other		0.00
4. Total Available Award (sum lines 1, 2c. & 3)	0.00	0.00
REVENUES		
5. Unearned Revenue Deferred from Prior Year		0.00
6. Cash Received in Current Year		0.00
7. Contributed Matching Funds		0.00
8. Total Available (sum lines 5, 6, & 7)	0.00	0.00
EXPENDITURES		
9. Donor-Authorized Expenditures		0.00
10. Non Donor-Authorized Expenditures		0.00
11. Total Expenditures (lines 9 & 10)	0.00	0.00
12. Amounts Included in Line 6 above for Prior Year Adjustments		0.00
13. Calculation of Unearned Revenue or A/P, & A/R amounts (line 8 minus line 9 plus line 12)	0.00	0.00
a. Unearned Revenue		0.00
b. Accounts Payable		0.00
c. Accounts Receivable		0.00
14. Unused Grant Award Calculation (line 4 minus line 9)	0.00	0.00
15. If Carryover is allowed, enter line 14 amount here		0.00
16. Reconciliation of Revenue (line 5 plus line 6 minus line 13a minus line 13b plus line 13c)	0.00	0.00

2018-19 Unaudited Actuals
LOCAL GRANT AWARDS,
REVENUES, AND EXPENDITURES - ALL FUNDS
SCHEDULE FOR CATEGORICALS SUBJECT TO DEFERRAL OF UNEARNED REVENUES

LOCAL PROGRAM NAME		TOTAL
RESOURCE CODE		
REVENUE OBJECT		
LOCAL DESCRIPTION (if any)		
AWARD		
1. Prior Year Carryover		0.00
2. a. Current Year Award		0.00
b. Other Adjustments		0.00
c. Adj Curr Yr Award (sum lines 2a & 2b)	0.00	0.00
3. Required Matching Funds/Other		0.00
4. Total Available Award (sum lines 1, 2c, & 3)	0.00	0.00
REVENUES		
5. Unearned Revenue Deferred from Prior Year		0.00
6. Cash Received in Current Year		0.00
7. Contributed Matching Funds		0.00
8. Total Available (sum lines 5, 6, & 7)	0.00	0.00
EXPENDITURES		
9. Donor-Authorized Expenditures		0.00
10. Non Donor-Authorized Expenditures		0.00
11. Total Expenditures (lines 9 & 10)	0.00	0.00
12. Amounts Included in Line 6 above for Prior Year Adjustments		0.00
13. Calculation of Unearned Revenue or A/P, & A/R amounts (line 8 minus line 9 plus line 12)	0.00	0.00
a. Unearned Revenue		0.00
b. Accounts Payable		0.00
c. Accounts Receivable		0.00
14. Unused Grant Award Calculation (line 4 minus line 9)	0.00	0.00
15. If Carryover is allowed, enter line 14 amount here		0.00
16. Reconciliation of Revenue (line 5 plus line 6 minus line 13a minus line 13b plus line 13c)	0.00	0.00

2018-19 Unaudited Actuals
FEDERAL AWARDS,
REVENUES, AND EXPENDITURES - ALL FUNDS
SCHEDULE FOR CATEGORICALS SUBJECT TO RESTRICTED ENDING BALANCES

FEDERAL PROGRAM NAME	MEDI-CAL ADMINISTRATIVE ACTIVITIES	MEDI-CAL BILLING OPTION	TOTAL
FEDERAL CATALOG NUMBER			
RESOURCE CODE	0101	5640	
REVENUE OBJECT	8290	8290	
LOCAL DESCRIPTION (if any)	MAA	MEDI-CAL	
AWARD			
1. Prior Year Restricted Ending Balance	47,200.50	21,000.00	68,200.50
2. a. Current Year Award	0.00	46,417.69	46,417.69
b. Other Adjustments	0.00	0.00	0.00
c. Adj Curr Yr Award (sum lines 2a & 2b)	0.00	46,417.69	46,417.69
3. Required Matching Funds/Other	0.00	0.00	0.00
4. Total Available Award (sum lines 1, 2c, & 3)	47,200.50	67,417.69	114,618.19
REVENUES			
5. Cash Received in Current Year	0.00	61,718.67	61,718.67
6. Amounts Included in Line 5 for Prior Year Adjustments	0.00	(15,300.98)	(15,300.98)
7. a. Accounts Receivable (line 2c minus lines 5 & 6)	0.00	0.00	0.00
b. Noncurrent Accounts Receivable	0.00	0.00	0.00
c. Current Accounts Receivable (line 7a minus line 7b)	0.00	0.00	0.00
8. Contributed Matching Funds	0.00	0.00	0.00
9. Total Available (sum lines 5, 7c, & 8)	0.00	61,718.67	61,718.67
EXPENDITURES			
10. Donor-Authorized Expenditures	13,643.68	52,116.71	65,760.39
11. Non Donor-Authorized Expenditures			0.00
12. Total Expenditures (line 10 plus line 11)	13,643.68	52,116.71	65,760.39
RESTRICTED ENDING BALANCE			
13. Current Year (line 4 minus line 10)	33,556.82	15,300.98	48,857.80

2018-19 Unaudited Actuals
STATE AWARDS,
REVENUES, AND EXPENDITURES - ALL FUNDS
SCHEDULE FOR CATEGORICALS SUBJECT TO RESTRICTED ENDING BALANCES

STATE PROGRAM NAME	STATE LOTTERY	EDUCATION PROTECTION ACT	LOTTERY INSTRUCTIONAL MATERIALS	SPECIAL EDUCATION STATE FUNDING	SPECIAL ED MENTAL HEALTH SERVICES	CLASSIFIED EMP PROF DEVELOP BLOCK GRANT	LOW PERFORMING STUDENT GRANT
RESOURCE CODE	1100	1400	6300	6500	6512	7311	7510
REVENUE OBJECT	8560	8012/8019	8560	879X	8590	8590	8590
LOCAL DESCRIPTION (if any)	UNREST LOTTERY	EPA	REST LOTTERY	SPED ED STATE	ERMHS	CLASS PROF DEV	LOW PERF
AWARD							
1. Prior Year Restricted Ending Balance	516,134.43	0.00	151,269.25	0.00	0.00	0.00	
2. a. Current Year Award	614,867.25	5,478,006.00	260,867.78	974,208.00	169,062.00	22,586.00	146,226.00
b. Other Adjustments		12,780.00					
c. Adj Curr Yr Award (sum lines 2a & 2b)	614,867.25	5,490,786.00	260,867.78	974,208.00	169,062.00	22,586.00	146,226.00
3. Required Matching Funds/Other				2,022,025.62	68,376.27		
4. Total Available Award (sum lines 1, 2c, & 3)	1,131,001.68	5,490,786.00	412,137.03	2,996,233.62	237,438.27	22,586.00	146,226.00
REVENUES							
5. Cash Received in Current Year	418,353.21	5,490,786.00	59,345.06	968,518.00	169,062.00	22,586.00	146,226.00
6. Amounts Included in Line 5 for Prior Year Adjustments		12,780.00					
7. a. Accounts Receivable (line 2c minus lines 5 & 6)	196,514.04	(12,780.00)	201,522.72	5,690.00	0.00	0.00	0.00
b. Noncurrent Accounts Receivable							
c. Current Accounts Receivable (line 7a minus line 7b)	196,514.04	(12,780.00)	201,522.72	5,690.00	0.00	0.00	0.00
8. Contributed Matching Funds				2,022,025.62	68,376.27		
9. Total Available (sum lines 5, 7c, & 8)	614,867.25	5,478,006.00	260,867.78	2,996,233.62	237,438.27	22,586.00	146,226.00
EXPENDITURES							
10. Donor-Authorized Expenditures	665,727.79	54.00	123,455.53	2,996,233.62	237,438.27	1,708.33	0.00
11. Non Donor-Authorized Expenditures				5,690.00			
12. Total Expenditures (line 10 plus line 11)	665,727.79	54.00	123,455.53	3,001,923.62	237,438.27	1,708.33	0.00
RESTRICTED ENDING BALANCE							
13. Current Year (line 4 minus line 10)	465,273.89	5,490,732.00	288,681.50	0.00	0.00	20,877.67	146,226.00

2018-19 Unaudited Actuals
STATE AWARDS,
REVENUES, AND EXPENDITURES - ALL FUNDS
SCHEDULE FOR CATEGORICALS SUBJECT TO RESTRICTED ENDING BALANCES

STATE PROGRAM NAME	STRS ON-BEHALF PENSION CONTRIBUTION	TOTAL
RESOURCE CODE	7690	
REVENUE OBJECT	8590	
LOCAL DESCRIPTION (if any)	STRS ON-BEHALF	
AWARD		
1. Prior Year Restricted Ending Balance		667,403.68
2. a. Current Year Award	2,820,968.00	10,486,791.03
b. Other Adjustments		12,780.00
c. Adj Curr Yr Award (sum lines 2a & 2b)	2,820,968.00	10,499,571.03
3. Required Matching Funds/Other		2,090,401.89
4. Total Available Award (sum lines 1, 2c, & 3)	2,820,968.00	13,257,376.60
REVENUES		
5. Cash Received in Current Year	2,820,968.00	10,095,844.27
6. Amounts Included in Line 5 for Prior Year Adjustments		12,780.00
7. a. Accounts Receivable (line 2c minus lines 5 & 6)	0.00	390,946.76
b. Noncurrent Accounts Receivable		0.00
c. Current Accounts Receivable (line 7a minus line 7b)	0.00	390,946.76
8. Contributed Matching Funds		2,090,401.89
9. Total Available (sum lines 5, 7c, & 8)	2,820,968.00	12,577,192.92
EXPENDITURES		
10. Donor-Authorized Expenditures	2,820,968.00	6,845,585.54
11. Non Donor-Authorized Expenditures		5,690.00
12. Total Expenditures (line 10 plus line 11)	2,820,968.00	6,851,275.54
RESTRICTED ENDING BALANCE		
13. Current Year (line 4 minus line 10)	0.00	6,411,791.06

2018-19 Unaudited Actuals
LOCAL AWARDS,
REVENUES, AND EXPENDITURES - ALL FUNDS
SCHEDULE FOR CATEGORICALS SUBJECT TO RESTRICTED ENDING BALANCES

LOCAL PROGRAM NAME	DEFERRED MAINTENANCE	EDUCATION TECHNOLOGY	SUPPLEMENTAL GRANT	SCHOOL TRANSPORTATION	REPAIR & MAINTENANCE SB50	CAREER TECH ED INCENTIVE GRANT	DONATIONS GREEN VALLEY
RESOURCE CODE	0806	0816	0840	0842	8150	9054	9420
REVENUE OBJECT	8980	8980	8980	88980	8980	8699	8699
LOCAL DESCRIPTION (if any)	DEF MAINT	TECHNOLOGY	SUPPLEMENTAL	TRANSPORTATION	RRM	CTEIG	GV DONATIONS
AWARD							
1. Prior Year Restricted Ending Balance	0.00	0.00	0.00	0.00	0.00	76,040.48	86,261.20
2. a. Current Year Award	0.00	0.00	0.00	112,772.17	0.00	94,949.00	48,387.13
b. Other Adjustments	0.00	0.00	0.00	8,791.25	0.00	0.00	
c. Adj Curr Yr Award (sum lines 2a & 2b)	0.00	0.00	0.00	121,563.42	0.00	94,949.00	48,387.13
3. Required Matching Funds/Other	1,020,000.00	779,924.57	998,884.06	862,503.47	760,944.52	0.00	
4. Total Available Award (sum lines 1, 2c, & 3)	1,020,000.00	779,924.57	998,884.06	984,066.89	760,944.52	170,989.48	134,648.33
REVENUES							
5. Cash Received in Current Year	0.00	0.00	0.00	121,563.42	0.00	94,949.00	48,387.13
6. Amounts Included in Line 5 for Prior Year Adjustments	0.00	0.00	0.00	0.00			
7. a. Accounts Receivable (line 2c minus lines 5 & 6)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
b. Noncurrent Accounts Receivable	0.00	0.00	0.00	0.00	0.00		
c. Current Accounts Receivable (line 7a minus line 7b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8. Contributed Matching Funds	1,020,000.00	779,924.57	998,884.06	862,503.47	760,944.52		
9. Total Available (sum lines 5, 7c, & 8)	1,020,000.00	779,924.57	998,884.06	984,066.89	760,944.52	94,949.00	48,387.13
EXPENDITURES							
10. Donor-Authorized Expenditures	664,256.75	779,924.57	998,884.06	984,066.89	760,944.52	170,989.48	41,135.86
11. Non Donor-Authorized Expenditures							
12. Total Expenditures (line 10 plus line 11)	664,256.75	779,924.57	998,884.06	984,066.89	760,944.52	170,989.48	41,135.86
RESTRICTED ENDING BALANCE							
13. Current Year (line 4 minus line 10)	355,743.25	0.00	0.00	0.00	0.00	0.00	93,512.47

2018-19 Unaudited Actuals
LOCAL AWARDS,
REVENUES, AND EXPENDITURES - ALL FUNDS
SCHEDULE FOR CATEGORICALS SUBJECT TO RESTRICTED ENDING BALANCES

LOCAL PROGRAM NAME	DONATIONS JACKSON	DONATIONS RESCUE ELEMENTARY	DONATIONS MARINA VILLAGE	DONATIONS PLEASANT GROVE	DONATIONS LAKEVIEW	DONATIONS LAKE FOREST	STUDENT BODY GREEN VALLEY
RESOURCE CODE	9421	9422	9424	9426	9427	9428	9490
REVENUE OBJECT	8699	8699	8699	8699	8699	8699	8699
LOCAL DESCRIPTION (if any)	JK DONATIONS	RS DONATIONS	MV DONATIONS	PG DONATIONS	LV DONATIONS	LF DONATIONS	GV ASB
AWARD							
1. Prior Year Restricted Ending Balance	22,064.38	48,807.44	53,734.47	70,924.49	105,537.95	25,753.85	3,615.52
2. a. Current Year Award	90,595.97	52,601.55	98,979.49	132,689.71	85,714.46	54,466.51	402.92
b. Other Adjustments							
c. Adj Curr Yr Award (sum lines 2a & 2b)	90,595.97	52,601.55	98,979.49	132,689.71	85,714.46	54,466.51	402.92
3. Required Matching Funds/Other							
4. Total Available Award (sum lines 1, 2c, & 3)	112,660.35	101,408.99	152,713.96	203,614.20	191,252.41	80,220.36	4,018.44
REVENUES							
5. Cash Received in Current Year	90,595.97	52,601.55	98,979.49	132,689.71	85,714.46	54,466.51	402.92
6. Amounts Included in Line 5 for Prior Year Adjustments							
7. a. Accounts Receivable (line 2c minus lines 5 & 6)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
b. Noncurrent Accounts Receivable							
c. Current Accounts Receivable (line 7a minus line 7b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8. Contributed Matching Funds							
9. Total Available (sum lines 5, 7c, & 8)	90,595.97	52,601.55	98,979.49	132,689.71	85,714.46	54,466.51	402.92
EXPENDITURES							
10. Donor-Authorized Expenditures	68,308.69	41,900.26	84,644.80	139,198.34	151,202.20	59,533.21	1,362.70
11. Non Donor-Authorized Expenditures							
12. Total Expenditures (line 10 plus line 11)	68,308.69	41,900.26	84,644.80	139,198.34	151,202.20	59,533.21	1,362.70
RESTRICTED ENDING BALANCE							
13. Current Year (line 4 minus line 10)	44,351.66	59,508.73	68,069.16	64,415.86	40,050.21	20,687.15	2,655.74

2018-19 Unaudited Actuals
LOCAL AWARDS,
REVENUES, AND EXPENDITURES - ALL FUNDS
SCHEDULE FOR CATEGORICALS SUBJECT TO RESTRICTED ENDING BALANCES

LOCAL PROGRAM NAME	STUDENT BODY JACKSON	STUDENT BODY RESCUE ELEM	STUDENT BODY MARINA VILLAGE	STUDENT BODY PLEASANT GROVE	STUDENT BODY LAKEVIEW	STUDENT BODY LAKE FOREST	TOTAL
RESOURCE CODE	9491	9492	9494	9496	9497	9498	
REVENUE OBJECT	8699	8699	8699	8699	8699	8699	
LOCAL DESCRIPTION (if any)	JK ASB	RS ASB	MV ASB	PG ASB	LV ASB	LF ASB	
AWARD							
1. Prior Year Restricted Ending Balance	1,949.34	2.60	12,400.80	3,654.54	2.95	388.86	511,138.87
2. a. Current Year Award	2,487.00	0.00	52,921.80	7,484.85	0.00	0.00	834,452.56
b. Other Adjustments							8,791.25
c. Adj Curr Yr Award (sum lines 2a & 2b)	2,487.00	0.00	52,921.80	7,484.85	0.00	0.00	843,243.81
3. Required Matching Funds/Other							4,422,256.62
4. Total Available Award (sum lines 1, 2c, & 3)	4,436.34	2.60	65,322.60	11,139.39	2.95	388.86	5,776,639.30
REVENUES							
5. Cash Received in Current Year	2,487.00	0.00	52,921.80	7,484.85	0.00	0.00	843,243.81
6. Amounts Included in Line 5 for Prior Year Adjustments							0.00
7. a. Accounts Receivable (line 2c minus lines 5 & 6)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
b. Noncurrent Accounts Receivable							0.00
c. Current Accounts Receivable (line 7a minus line 7b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8. Contributed Matching Funds							4,422,256.62
9. Total Available (sum lines 5, 7c, & 8)	2,487.00	0.00	52,921.80	7,484.85	0.00	0.00	5,265,500.43
EXPENDITURES							
10. Donor-Authorized Expenditures	2,386.83	0.00	51,808.85	7,549.75	0.00	0.00	5,008,097.76
11. Non Donor-Authorized Expenditures							0.00
12. Total Expenditures (line 10 plus line 11)	2,386.83	0.00	51,808.85	7,549.75	0.00	0.00	5,008,097.76
RESTRICTED ENDING BALANCE							
13. Current Year (line 4 minus line 10)	2,049.51	2.60	13,513.75	3,589.64	2.95	388.86	768,541.54

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	16,297,493.79	301	0.00	303	16,297,493.79	305	245,424.05		307	16,052,069.74	309	
2000 - Classified Salaries	6,265,384.68	311	268.91	313	6,265,115.77	315	635,922.94		317	5,629,192.83	319	
3000 - Employee Benefits	10,081,527.19	321	21.43	323	10,081,505.76	325	292,515.49		327	9,788,990.27	329	
4000 - Books, Supplies Equip Replace. (6500)	1,309,478.27	331	0.00	333	1,309,478.27	335	604,198.87		337	705,279.40	339	
5000 - Services... & 7300 - Indirect Costs	2,969,501.22	341	1,270.00	343	2,968,231.22	345	437,220.71		347	2,531,010.51	349	
TOTAL					36,921,824.81	365			TOTAL		34,706,542.75	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	13,658,201.87	375
2. Salaries of Instructional Aides Per EC 41011.		2100	1,401,281.81	380
3. STRS.		3101 & 3102	4,237,389.10	382
4. PERS.		3201 & 3202	311,036.71	383
5. OASDI - Regular, Medicare and Alternative.		3301 & 3302	331,627.87	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).		3401 & 3402	1,443,550.24	385
7. Unemployment Insurance.		3501 & 3502	7,763.86	390
8. Workers' Compensation Insurance.		3601 & 3602	212,578.92	392
9. OPEB, Active Employees (EC 41372).		3751 & 3752	0.00	
10. Other Benefits (EC 22310).		3901 & 3902	523,980.62	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).			22,127,411.00	395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.			0.00	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).			0.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.				396
14. TOTAL SALARIES AND BENEFITS.			22,127,411.00	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.			63.76%	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter '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)	60.00%
2. Percentage spent by this district (Part II, Line 15)	63.76%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	34,706,542.75
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

PART IV: Explanation for adjustments entered in Part I, Column 4b (required)

Unaudited Actuals
2018-19 Unaudited Actuals
Schedule of Long-Term Liabilities

	Unaudited Balance July 1	Audit Adjustments/ Restatements	Audited Balance July 1	Increases	Decreases	Ending Balance June 30	Amounts Due Within One Year
Governmental Activities:							
General Obligation Bonds Payable	21,173,245.25	572,689.60	21,745,934.85	0.00	590,488.75	21,155,446.10	599,164.60
State School Building Loans Payable			0.00			0.00	
Certificates of Participation Payable	12,290,000.00	0.00	12,290,000.00	0.00	385,000.00	11,905,000.00	405,000.00
Capital Leases Payable			0.00			0.00	
Lease Revenue Bonds Payable			0.00			0.00	
Other General Long-Term Debt			0.00			0.00	
Net Pension Liability			0.00			0.00	
Total/Net OPEB Liability	78,870.00	0.00	78,870.00	0.00	78,870.00	0.00	0.00
Compensated Absences Payable	45,605.95	0.00	45,605.95	0.00	5,807.96	39,797.99	0.00
Governmental activities long-term liabilities	33,587,721.20	572,689.60	34,160,410.80	0.00	1,060,166.71	33,100,244.09	1,004,164.60
Business-Type Activities:							
General Obligation Bonds Payable			0.00			0.00	
State School Building Loans Payable			0.00			0.00	
Certificates of Participation Payable			0.00			0.00	
Capital Leases Payable			0.00			0.00	
Lease Revenue Bonds Payable			0.00			0.00	
Other General Long-Term Debt			0.00			0.00	
Net Pension Liability			0.00			0.00	
Total/Net OPEB Liability			0.00			0.00	
Compensated Absences Payable			0.00			0.00	
Business-type activities long-term liabilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Section I - Expenditures	Funds 01, 09, and 62			2018-19 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	38,163,930.54
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	1,383,669.52
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	0.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999	671,101.52
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	0.00
4. Other Transfers Out	All	9200	7200-7299	0.00
5. Interfund Transfers Out	All	9300	7600-7629	1,972.37
6. All Other Financing Uses	All	9100	7699	0.00
		9200	7651	
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	540.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00
9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				673,613.89
D. Plus additional MOE expenditures:				
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	1000-7143, 7300-7439 minus 8000-8699	0.00
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				36,106,647.13

Section II - Expenditures Per ADA		2018-19 Annual ADA/ Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)		3,557.24
B. Expenditures per ADA (Line I.E divided by Line II.A)		10,150.19
Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)		
	Total	Per ADA
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)	33,253,284.66	9,343.54
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)	0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)	33,253,284.66	9,343.54
B. Required effort (Line A.2 times 90%)	29,927,956.19	8,409.19
C. Current year expenditures (Line I.E and Line II.B)	36,106,647.13	10,150.19
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met	
F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under ESSA covered programs in FY 2020-21 may be reduced by the lower of the two percentages)	0.00%	0.00%

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

	2018-19 Calculations			2019-20 Calculations		
	Extracted Data	Adjustments*	Entered Data/Totals	Extracted Data	Adjustments*	Entered Data/Totals
A. PRIOR YEAR DATA (2017-18 Actual Appropriations Limit and Gann ADA are from district's prior year Gann data reported to the CDE)	2017-18 Actual			2018-19 Actual		
1. FINAL PRIOR YEAR APPROPRIATIONS LIMIT (Preload/Line D11, PY column)	21,187,716.06		21,187,716.06			21,956,519.12
2. PRIOR YEAR GANN ADA (Preload/Line B3, PY column)	3,548.29		3,548.29			3,547.01
ADJUSTMENTS TO PRIOR YEAR LIMIT	Adjustments to 2017-18			Adjustments to 2018-19		
3. District Lapses, Reorganizations and Other Transfers						
4. Temporary Voter Approved Increases						
5. Less: Lapses of Voter Approved Increases						
6. TOTAL ADJUSTMENTS TO PRIOR YEAR LIMIT (Lines A3 plus A4 minus A5)			0.00			0.00
7. ADJUSTMENTS TO PRIOR YEAR ADA (Only for district lapses, reorganizations and other transfers, and only if adjustments to the appropriations limit are entered in Line A3 above)						
B. CURRENT YEAR GANN ADA (2018-19 data should tie to Principal Apportionment Software Attendance reports and include ADA for charter schools reporting with the district)	2018-19 P2 Report			2019-20 P2 Estimate		
1. Total K-12 ADA (Form A, Line A6)	3,547.01		3,547.01	3,550.25		3,550.25
2. Total Charter Schools ADA (Form A, Line C9)	0.00		0.00	0.00		0.00
3. TOTAL CURRENT YEAR P2 ADA (Line B1 plus B2)			3,547.01			3,550.25
C. CURRENT YEAR LOCAL PROCEEDS OF TAXES/STATE AID RECEIVED	2018-19 Actual			2019-20 Budget		
TAXES AND SUBVENTIONS (Funds 01, 09, and 62)						
1. Homeowners' Exemption (Object 8021)	88,118.12		88,118.12	85,033.00		85,033.00
2. Timber Yield Tax (Object 8022)	0.00		0.00	0.00		0.00
3. Other Subventions/In-Lieu Taxes (Object 8029)	0.00		0.00	0.00		0.00
4. Secured Roll Taxes (Object 8041)	9,781,717.63		9,781,717.63	9,792,092.00		9,792,092.00
5. Unsecured Roll Taxes (Object 8042)	177,521.55		177,521.55	172,330.00		172,330.00
6. Prior Years' Taxes (Object 8043)	4,787.56		4,787.56	5,849.00		5,849.00
7. Supplemental Taxes (Object 8044)	140,143.27		140,143.27	64,421.00		64,421.00
8. Ed. Rev. Augmentation Fund (ERAF) (Object 8045)	1,747,949.00		1,747,949.00	1,424,942.00		1,424,942.00
9. Penalties and Int. from Delinquent Taxes (Object 8048)	3,981.92		3,981.92	0.00		0.00
10. Other In-Lieu Taxes (Object 8082)	0.00		0.00	0.00		0.00
11. Comm. Redevelopment Funds (objects 8047 & 8625)	0.00		0.00	0.00		0.00
12. Parcel Taxes (Object 8621)	0.00		0.00	0.00		0.00
13. Other Non-Ad Valorem Taxes (Object 8622) (Taxes only)	0.00		0.00	0.00		0.00
14. Penalties and Int. from Delinquent Non-LCFF Taxes (Object 8629) (Only those for the above taxes)	0.00		0.00	0.00		0.00
15. Transfers to Charter Schools in Lieu of Property Taxes (Object 8096)						
16. TOTAL TAXES AND SUBVENTIONS (Lines C1 through C15)	11,944,219.05	0.00	11,944,219.05	11,544,667.00	0.00	11,544,667.00
OTHER LOCAL REVENUES (Funds 01, 09, and 62)						
17. To General Fund from Bond Interest and Redemption Fund (Excess debt service taxes) (Object 8914)	0.00		0.00	0.00		0.00
18. TOTAL LOCAL PROCEEDS OF TAXES (Lines C16 plus C17)	11,944,219.05	0.00	11,944,219.05	11,544,667.00	0.00	11,544,667.00

Part I - General Administrative Share of Plant Services Costs

California's indirect cost plan allows that the general administrative costs in the indirect cost pool may include that portion of plant services costs (maintenance and operations costs and facilities rents and leases costs) attributable to the general administrative offices. The calculation of the plant services costs attributed to general administration and included in the pool is standardized and automated using the percentage of salaries and benefits relating to general administration as proxy for the percentage of square footage occupied by general administration.

A. Salaries and Benefits - Other General Administration and Centralized Data Processing

- 1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 7200-7700, goals 0000 and 9000) 1,276,696.61
- 2. Contracted general administrative positions not paid through payroll
 - a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800. _____
 - b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

B. Salaries and Benefits - All Other Activities

- 1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000) 31,367,709.05

C. Percentage of Plant Services Costs Attributable to General Administration

(Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6) 4.07%

Part II - Adjustments for Employment Separation Costs

When an employee separates from service, the local educational agency (LEA) may incur costs associated with the separation in addition to the employee's regular salary and benefits for the final pay period. These additional costs can be categorized as "normal" or "abnormal or mass" separation costs.

Normal separation costs include items such as pay for accumulated unused leave or routine severance pay authorized by governing board policy. Normal separation costs are not allowable as direct costs to federal programs, but are allowable as indirect costs. State programs may have similar restrictions. Where federal or state program guidelines required that the LEA charge an employee's normal separation costs to an unrestricted resource rather than to the restricted program in which the employee worked, the LEA may identify and enter these costs on Line A for inclusion in the indirect cost pool.

Abnormal or mass separation costs are those costs resulting from actions taken by an LEA to influence employees to terminate their employment earlier than they normally would have. Abnormal or mass separation costs include retirement incentives such as a Golden Handshake or severance packages negotiated to effect termination. Abnormal or mass separation costs may not be charged to federal programs as either direct costs or indirect costs. Where an LEA paid abnormal or mass separation costs on behalf of positions in general administrative functions included in the indirect cost pool, the LEA must identify and enter these costs on Line B for exclusion from the pool.

A. Normal Separation Costs (optional)

Enter any normal separation costs paid on behalf of employees of restricted state or federal programs that were charged to an unrestricted resource (0000-1999) in funds 01, 09, and 62 with functions 1000-6999 or 8100-8400 rather than to the restricted program. These costs will be moved in Part III from base costs to the indirect cost pool. _____
Retain supporting documentation.

B. Abnormal or Mass Separation Costs (required)

Enter any abnormal or mass separation costs paid on behalf of general administrative positions charged to unrestricted resources (0000-1999) in funds 01, 09, and 62 with functions 7200-7700. These costs will be moved in Part III from the indirect cost pool to base costs. If none, enter zero. 0.00

Part III - Indirect Cost Rate Calculation (Funds 01, 09, and 62, unless indicated otherwise)

A. Indirect Costs

1. Other General Administration, less portion charged to restricted resources or specific goals (Functions 7200-7600, objects 1000-5999, minus Line B9)	1,354,379.21
2. Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	256,519.19
3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000-5999)	36,425.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000-5999)	0.00
5. Plant Maintenance and Operations (portion relating to general administrative offices only) (Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	140,012.04
6. Facilities Rents and Leases (portion relating to general administrative offices only) (Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	0.00
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	0.00
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	1,787,335.44
9. Carry-Forward Adjustment (Part IV, Line F)	306,375.84
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	2,093,711.28

B. Base Costs

1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	24,245,476.05
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	3,903,650.00
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 5100)	2,927,194.84
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	132,971.36
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	0.00
6. Enterprise (Function 6000, objects 1000-5999 except 5100)	0.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	535,882.27
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000-5999, minus Part III, Line A3)	0.00
9. Other General Administration (portion charged to restricted resources or specific goals only) (Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	47,056.00
10. Centralized Data Processing (portion charged to restricted resources or specific goals only) (Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	11,287.00
11. Plant Maintenance and Operations (all except portion relating to general administrative offices) (Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	3,300,087.31
12. Facilities Rents and Leases (all except portion relating to general administrative offices) (Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	0.00
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
15. Child Development (Fund 12, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
16. Cafeteria (Funds 13 and 61, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	1,240,122.09
17. Foundation (Funds 19 and 57, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
18. Total Base Costs (Lines B1 through B12 and Lines B13b through B17, minus Line B13a)	36,343,726.92

C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment

(For information only - not for use when claiming/recovering indirect costs) (Line A8 divided by Line B18)	4.92%
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D. Preliminary Proposed Indirect Cost Rate

(For final approved fixed-with-carry-forward rate for use in 2020-21 see www.cde.ca.gov/fg/ac/ic/) (Line A10 divided by Line B18)	5.76%
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Part IV - Carry-forward Adjustment

The carry-forward adjustment is an after-the-fact adjustment for the difference between indirect costs recoverable using the indirect cost rate approved for use in a given year, and the actual indirect costs incurred in that year. The carry-forward adjustment eliminates the need for LEAs to file amended federal reports when their actual indirect costs vary from the estimated indirect costs on which the approved rate was based.

Where the ratio of indirect costs incurred in the current year is less than the estimated ratio of indirect costs on which the approved rate for use in the current year was based, the carry-forward adjustment is limited by using either the approved rate times current year base costs, or the highest rate actually used to recover costs from any program times current year base costs, if the highest rate used was less than the approved rate. Rates used to recover costs from programs are displayed in Exhibit A.

A. Indirect costs incurred in the current year (Part III, Line A8)	<u>1,787,335.44</u>
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	<u>(165,316.69)</u>
2. Carry-forward adjustment amount deferred from prior year(s), if any	<u>0.00</u>
C. Carry-forward adjustment for under- or over-recovery in the current year	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (3.62%) times Part III, Line B18); zero if negative	<u>306,375.84</u>
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (3.62%) times Part III, Line B18) or (the highest rate used to recover costs from any program (3.62%) times Part III, Line B18); zero if positive	<u>0.00</u>
D. Preliminary carry-forward adjustment (Line C1 or C2)	<u>306,375.84</u>
E. Optional allocation of negative carry-forward adjustment over more than one year	
Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	<u>not applicable</u>
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	<u>not applicable</u>
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	<u>not applicable</u>
LEA request for Option 1, Option 2, or Option 3	<u>1</u>
F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)	<u>306,375.84</u>

Approved indirect cost rate: 3.62%
Highest rate used in any program: 3.62%

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except Object 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	3010	295,259.21	9,596.00	3.25%
01	3310	895,746.64	32,426.00	3.62%
01	4035	65,387.78	2,125.00	3.25%
01	4127	14,826.00	536.00	3.62%
01	4201	3,387.87	122.00	3.60%
01	4203	11,902.31	238.00	2.00%
01	5640	50,655.12	1,461.59	2.89%
01	6500	2,589,032.24	93,633.00	3.62%
01	6512	160,899.27	5,824.00	3.62%
01	7311	1,648.65	59.68	3.62%
01	8150	698,016.87	25,183.00	3.61%
13	5310	1,217,443.09	44,070.00	3.62%

Unaudited Actuals
2018-19 Unaudited Actuals
LOTTERY REPORT
Revenues, Expenditures and
Ending Balances - All Funds

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	516,134.43		151,269.25	667,403.68
2. State Lottery Revenue	8560	614,867.25		260,867.78	875,735.03
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		1,131,001.68	0.00	412,137.03	1,543,138.71
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	175,129.61			175,129.61
2. Classified Salaries	2000-2999	54,432.23			54,432.23
3. Employee Benefits	3000-3999	36,846.72			36,846.72
4. Books and Supplies	4000-4999	336,535.86		89,842.97	426,378.83
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	62,783.37			62,783.37
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800				
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800			33,612.56	33,612.56
6. Capital Outlay	6000-6999	0.00			0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211,7212,7221, 7222,7281,7282	0.00			0.00
b. To JPAs and All Others	7213,7223, 7283,7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399				
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		665,727.79	0.00	123,455.53	789,183.32
C. ENDING BALANCE (Must equal Line A6 minus Line B12)					
	979Z	465,273.89	0.00	288,681.50	753,955.39
D. COMMENTS:					
Object 5806 is used for software programs and licensing to access Instructional Materials online.					

Data from this report will be used to prepare a report to the Legislature as required by Control Section 24.60 of the Budget Act.

*Pursuant to Government Code Section 8880.4(a)(2)(B) and the definition in Education Code Section 60010(h), Resource 6300 funds are to be used for the purchase of instructional materials only. Any amounts in the shaded cells of this column should be reviewed for appropriateness.

Unaudited Actuals
2018-19
General Fund and Charter Schools Funds
Program Cost Report

Goal	Program/Activity	----- Direct Costs -----			Central Admin Costs (col. 3 x Sch. CAC line E) Column 4	Other Costs (Schedule OC) Column 5	Total Costs by Program (col. 3 + 4 + 5) Column 6
		Direct Charged (Schedule DCC) Column 1	Allocated (Schedule AC) Column 2	Subtotal (col. 1 + 2) Column 3			
Instructional Goals							
0001	Pre-Kindergarten	0.00	0.00	0.00	0.00	0.00	
1110	Regular Education, K-12	21,253,586.50	9,080,510.73	30,334,097.23	1,885,592.88	32,219,690.11	
3100	Alternative Schools	0.00	0.00	0.00	0.00	0.00	
3200	Continuation Schools	0.00	0.00	0.00	0.00	0.00	
3300	Independent Study Centers	0.00	0.00	0.00	0.00	0.00	
3400	Opportunity Schools	0.00	0.00	0.00	0.00	0.00	
3550	Community Day Schools	0.00	0.00	0.00	0.00	0.00	
3700	Specialized Secondary Programs	0.00	0.00	0.00	0.00	0.00	
3800	Career Technical Education	178,876.48	0.00	178,876.48	11,119.11	189,995.59	
4110	Regular Education, Adult	0.00	0.00	0.00	0.00	0.00	
4610	Adult Independent Study Centers	0.00	0.00	0.00	0.00	0.00	
4620	Adult Correctional Education	0.00	0.00	0.00	0.00	0.00	
4630	Adult Career Technical Education	0.00	0.00	0.00	0.00	0.00	
4760	Bilingual	306,553.94	0.00	306,553.94	19,055.65	325,609.59	
4850	Migrant Education	0.00	0.00	0.00	0.00	0.00	
5000-5999	Special Education	4,000,274.93	0.00	4,000,274.93	248,660.44	4,248,935.37	
6000	Regional Occupational Ctr/Prg (ROC/P)	0.00	0.00	0.00	0.00	0.00	
Other Goals							
7110	Nonagency - Educational	540.00	0.00	540.00	33.57	573.57	
7150	Nonagency - Other	0.00	0.00	0.00	0.00	0.00	
8100	Community Services	0.00	0.00	0.00	0.00	0.00	
8500	Child Care and Development Services	0.00	0.00	0.00	0.00	0.00	
Other Costs							
----	Food Services					1,020.34	
----	Enterprise					0.00	
----	Facilities Acquisition & Construction					575,645.08	
----	Other Outgo					569,443.87	
Other Funds							
----	Adult Education, Child Development, Cafeteria, Foundation ([Column 3 + CAC, line C5] times CAC, line E)		0.00	0.00	77,087.03	77,087.03	
----	Indirect Cost Transfers to Other Funds (Net of Funds 01, 09, 62, Function 7210, Object 7350)				(44,070.00)	(44,070.00)	
----	Total General Fund and Charter Schools Funds Expenditures	25,739,831.85	9,080,510.73	34,820,342.58	2,197,478.68	38,163,930.55	

Unaudited Actuals
2018-19
General Fund and Charter Schools Funds
Program Cost Report
Schedule of Direct Charged Costs (DCC)

Goal	Type of Program	Instruction (Functions 1000-1999)	Instructional Supervision and Administration (Functions 2100-2200)	Library, Media, Technology and Other Instructional Resources (Functions 2420-2495)	School Administration (Function 2700)	Pupil Support Services (Functions 3110-3160 and 3900)	Pupil Transportation (Function 3600)	Ancillary Services (Functions 4000-4999)	Community Services (Functions 5000-5999)	General Administration (Functions 7000-7999, except 7210)*	Plant Maintenance and Operations (Functions 8100-8400)	Facilities Rents and Leases (Function 8700)	Total
Instructional Goals													
0001	Pre-Kindergarten	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
1110	Regular Education, K-12	21,076,975.81	26,501.43	16,873.18	0.00	0.00	0.00	132,971.36			264.72	0.00	21,253,586.50
3100	Alternative Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
3200	Continuation Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
3300	Independent Study Centers	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
3400	Opportunity Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
3550	Community Day Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
3700	Specialized Secondary Programs	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
3800	Career Technical Education	159,855.97	19,020.51	0.00	0.00	0.00	0.00	0.00			0.00	0.00	178,876.48
4110	Regular Education, Adult	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
4610	Adult Independent Study Centers	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
4620	Adult Correctional Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
4630	Adult Career Technical Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
4760	Bilingual	144,148.15	159,760.88	1,444.91	1,200.00	0.00	0.00	0.00			0.00	0.00	306,553.94
4850	Migrant Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
5000-5999	Special Education	2,880,752.88	227,519.37	0.00	0.00	821,249.52	70,753.16	0.00			0.00	0.00	4,000,274.93
6000	ROC/P	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
Other Goals													
7110	Nonagency - Educational	0.00	0.00	0.00	0.00	0.00	540.00	0.00	0.00	0.00	0.00	0.00	540.00
7150	Nonagency - Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8100	Community Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8500	Child Care and Development Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Direct Charged Costs		24,261,732.81	432,802.19	18,318.09	1,200.00	821,249.52	71,293.16	132,971.36	0.00	0.00	264.72	0.00	25,739,831.85

* Functions 7100-7199 for goals 8100 and 8500

Unaudited Actuals
2018-19
General Fund and Charter Schools Funds
Program Cost Report
Schedule of Allocated Support Costs (AC)

Goal	Type of Program	Allocated Support Costs (Based on factors input on Form PCRAF)			Total
		Full-Time Equivalents	Classroom Units	Pupils Transported	
Instructional Goals					
0001	Pre-Kindergarten	0.00	0.00	0.00	0.00
1110	Regular Education, K-12	4,631,886.93	3,524,834.19	923,789.61	9,080,510.73
3100	Alternative Schools	0.00	0.00	0.00	0.00
3200	Continuation Schools	0.00	0.00	0.00	0.00
3300	Independent Study Centers	0.00	0.00	0.00	0.00
3400	Opportunity Schools	0.00	0.00	0.00	0.00
3550	Community Day Schools	0.00	0.00	0.00	0.00
3700	Specialized Secondary Programs	0.00	0.00	0.00	0.00
3800	Career Technical Education	0.00	0.00	0.00	0.00
4110	Regular Education, Adult	0.00	0.00	0.00	0.00
4610	Adult Independent Study Centers	0.00	0.00	0.00	0.00
4620	Adult Correctional Education	0.00	0.00	0.00	0.00
4630	Adult Career Technical Education	0.00	0.00	0.00	0.00
4760	Bilingual	0.00	0.00	0.00	0.00
4850	Migrant Education	0.00	0.00	0.00	0.00
5000-5999	Special Education (allocated to 5001)	0.00	0.00	0.00	0.00
6000	ROC/P	0.00	0.00	0.00	0.00
Other Goals					
7110	Nonagency - Educational	0.00	0.00	0.00	0.00
7150	Nonagency - Other	0.00	0.00	0.00	0.00
8100	Community Services	0.00	0.00	0.00	0.00
8500	Child Care and Development Svcs.	0.00	0.00	0.00	0.00
Other Funds					
--	Adult Education (Fund 11)		0.00		0.00
--	Child Development (Fund 12)	0.00	0.00	0.00	0.00
--	Cafeteria (Funds 13 and 61)		0.00		0.00
Total Allocated Support Costs		4,631,886.93	3,524,834.19	923,789.61	9,080,510.73

Unaudited Actuals
2018-19
Program Cost Report
Schedule of Central Administration Costs (CAC)

A. Central Administration Costs in General Fund and Charter Schools Funds		
1	Board and Superintendent (Funds 01, 09, and 62, Functions 7100-7180, Goals 0000-6999 and 9000, Objects 1000-7999)	535,882.27
2	External Financial Audits (Funds 01, 09, and 62, Functions 7190-7191, Goals 0000-6999 and 9000, Objects 1000-7999)	36,425.00
3	Other General Administration (Funds 01, 09, and 62, Functions 7200-7600 except 7210, Goal 0000, Objects 1000-7999)	1,401,435.21
4	Centralized Data Processing (Funds 01, 09, and 62, Function 7700, Goal 0000, Objects 1000-7999)	267,806.19
5	Total Central Administration Costs in General Fund and Charter Schools Funds	2,241,548.67
B. Direct Charged and Allocated Costs in General Fund and Charter Schools Funds		
1	Total Direct Charged Costs (from Form PCR, Column 1, Total)	25,739,831.85
2	Total Allocated Costs (from Form PCR, Column 2, Total)	9,080,510.73
3	Total Direct Charged and Allocated Costs in General Fund and Charter Schools Funds	34,820,342.58
C. Direct Charged Costs in Other Funds		
1	Adult Education (Fund 11, Objects 1000-5999, except 5100)	0.00
2	Child Development (Fund 12, Objects 1000-5999, except 5100)	0.00
3	Cafeteria (Funds 13 & 61, Objects 1000-5999, except 5100)	1,240,122.09
4	Foundation (Funds 19 & 57, Objects 1000-5999, except 5100)	0.00
5	Total Direct Charged Costs in Other Funds	1,240,122.09
D. Total Direct Charged and Allocated Costs (B3 + C5)		36,060,464.67
E. Ratio of Central Administration Costs to Direct Charged and Allocated Costs (A5/D)		6.22%

Unaudited Actuals
2018-19
General Fund and Charter Schools Funds
Program Cost Report
Schedule of Other Costs (OC)

Type of Activity	Food Services (Function 3700)	Enterprise (Function 6000)	Facilities Acquisition & Construction (Function 8500)	Other Outgo (Functions 9000-9999)	Total
Food Services (Objects 1000-5999, 6400, and 6500)	1,020.34				1,020.34
Enterprise (Objects 1000-5999, 6400, and 6500)		0.00			0.00
Facilities Acquisition & Construction (Objects 1000-6500)			575,645.08		575,645.08
Other Outgo (Objects 1000-7999)				569,443.87	569,443.87
Total Other Costs	1,020.34	0.00	575,645.08	569,443.87	1,146,109.29

Unaudited Actuals
2018-19
General Fund and Charter Schools Funds
Program Cost Report
Schedule of Allocation Factors (AF) for Support Costs

	----- Teacher Full-Time Equivalents -----				----- Classroom Units -----		Pupils Transported
	Instructional Supervision and Administration (Functions 2100-2200)	Library, Media, Technology and Other Instructional Resources (Functions 2420-2495)	School Administration (Function 2700)	Pupil Support Services (Functions 3100-3199 & 3900)	Plant Maintenance and Operations (Functions 8100-8400)	Facilities Rents and Leases (Function 8700)	Pupil Transportation (Function 3600)
A. Amount of Undistributed Expenditures, Funds 01, 09, and 62, Goals 0000 and 9000 (will be allocated based on factors input)	222,626.03	715,253.19	2,513,450.50	1,180,557.21	3,524,834.19	0.00	923,789.61
B. Enter Allocation Factor(s) by Goal: (Note: Allocation factors are only needed for a column if there are undistributed expenditures in line A.)	FTE Factor(s)	FTE Factor(s)	FTE Factor(s)	FTE Factor(s)	CU Factor(s)	CU Factor(s)	PT Factor(s)
Instructional Goals Description							
0001 Pre-Kindergarten							
1110 Regular Education, K-12	168.59	168.58	168.58	168.58	303.61		568.00
3100 Alternative Schools							
3200 Continuation Schools							
3300 Independent Study Centers							
3400 Opportunity Schools							
3550 Community Day Schools							
3700 Specialized Secondary Programs							
3800 Career Technical Education							
4110 Regular Education, Adult							
4610 Adult Independent Study Centers							
4620 Adult Correctional Education							
4630 Adult Career Technical Education							
4760 Bilingual							
4850 Migrant Education							
5000-5999 Special Education (allocated to 5001)							
6000 ROC/P							
Other Goals Description							
7110 Nonagency - Educational							
7150 Nonagency - Other							
8100 Community Services							
8500 Child Care and Development Services							
Other Funds Description							
-- Adult Education (Fund 11)							
-- Child Development (Fund 12)							
-- Cafeteria (Funds 13 & 61)							
C. Total Allocation Factors	168.59	168.58	168.58	168.58	303.61	0.00	568.00

Object Code	Description	Special Education, Unspecified (Goal 5001)	Regionalized Services (Goal 5050)	Regionalized Program Specialist (Goal 5060)	Special Education, Infants (Goal 5710)	Special Education, Preschool Students (Goal 5730)	Spec. Education, Ages 5-22 Severely Disabled (Goal 5750)	Spec. Education, Ages 5-22 Nonseverely Disabled (Goal 5770)	Adjustments*	Total
UNDUPLICATED PUPIL COUNT										278
TOTAL EXPENDITURES (Funds 01, 09, & 62; resources 0000-9999)										
1000-1999	Certificated Salaries	365,357.50	0.00	0.00	0.00	0.00	248,033.60	706,821.19		1,320,212.29
2000-2999	Classified Salaries	59,586.51	0.00	0.00	0.00	0.00	688,613.08	314,248.72		1,062,448.31
3000-3999	Employee Benefits	172,028.22	0.00	0.00	0.00	0.00	384,295.33	457,331.08		1,013,654.63
4000-4999	Books and Supplies	13,308.88	0.00	0.00	0.00	0.00	2,527.58	20,046.97		35,883.43
5000-5999	Services and Other Operating Expenditures	77,846.12	0.00	0.00	0.00	0.00	3,268.25	556,650.17		637,764.54
6000-6999	Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7130	State Special Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	688,127.23	0.00	0.00	0.00	0.00	1,326,737.84	2,055,098.13	0.00	4,069,963.20
7310	Transfers of Indirect Costs	131,883.00	0.00	0.00	0.00	0.00	0.00	2,457.00		134,340.00
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
PCRA	Program Cost Report Allocations	0.00								0.00
	Total Indirect Costs and PCR Allocations	131,883.00	0.00	0.00	0.00	0.00	0.00	2,457.00	0.00	134,340.00
	TOTAL COSTS	820,010.23	0.00	0.00	0.00	0.00	1,326,737.84	2,057,555.13	0.00	4,204,303.20
FEDERAL EXPENDITURES (Funds 01, 09, and 62; resources 3000-5999, except 3385)										
1000-1999	Certificated Salaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
2000-2999	Classified Salaries	0.00	0.00	0.00	0.00	0.00	672,410.09	0.00		672,410.09
3000-3999	Employee Benefits	0.00	0.00	0.00	0.00	0.00	223,336.55	0.00		223,336.55
4000-4999	Books and Supplies	1,784.14	0.00	0.00	0.00	0.00	0.00	0.00		1,784.14
5000-5999	Services and Other Operating Expenditures	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
6000-6999	Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7130	State Special Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	1,784.14	0.00	0.00	0.00	0.00	895,746.64	0.00	0.00	897,530.78
7310	Transfers of Indirect Costs	32,426.00	0.00	0.00	0.00	0.00	0.00	0.00		32,426.00
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Indirect Costs	32,426.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,426.00
	TOTAL BEFORE OBJECT 8980	34,210.14	0.00	0.00	0.00	0.00	895,746.64	0.00	0.00	929,956.78
8980	Less: Contributions from Unrestricted Revenues to Federal Resources (Resources 3310-3400, except 3385, all goals; resources 3000-3178 & 3410-5810, goals 5000-5999)									656,500.64
	TOTAL COSTS									273,456.14

Object Code	Description	Special Education, Unspecified (Goal 5001)	Regionalized Services (Goal 5050)	Regionalized Program Specialist (Goal 5060)	Special Education, Infants (Goal 5710)	Special Education, Preschool Students (Goal 5730)	Spec. Education, Severely Disabled (Goal 5750)	Spec. Education, Ages 5-22 Nonseverely Disabled (Goal 5770)	Adjustments*	Total
STATE AND LOCAL EXPENDITURES (Funds 01, 09, & 62; resources 0000-2999, 3385, & 6000-9999)										
1000-1999	Certificated Salaries	365,357.50	0.00	0.00	0.00	0.00	248,033.60	706,821.19		1,320,212.29
2000-2999	Classified Salaries	59,586.51	0.00	0.00	0.00	0.00	16,202.99	314,248.72		390,038.22
3000-3999	Employee Benefits	172,028.22	0.00	0.00	0.00	0.00	160,958.78	457,331.08		790,318.08
4000-4999	Books and Supplies	11,524.74	0.00	0.00	0.00	0.00	2,527.58	20,046.97		34,099.29
5000-5999	Services and Other Operating Expenditures	77,846.12	0.00	0.00	0.00	0.00	3,268.25	556,650.17		637,764.54
6000-6999	Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7130	State Special Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	686,343.09	0.00	0.00	0.00	0.00	430,991.20	2,055,098.13	0.00	3,172,432.42
7310	Transfers of Indirect Costs	99,457.00	0.00	0.00	0.00	0.00	0.00	2,457.00		101,914.00
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
PCRA	Program Cost Report Allocations	0.00								0.00
	Total Indirect Costs and PCR Allocations	99,457.00	0.00	0.00	0.00	0.00	0.00	2,457.00	0.00	101,914.00
	TOTAL BEFORE OBJECT 8980	785,800.09	0.00	0.00	0.00	0.00	430,991.20	2,057,555.13	0.00	3,274,346.42
8980	Contributions from Unrestricted Revenues to Federal Resources (from Federal Expenditures section)									656,500.64
	TOTAL COSTS									3,930,847.06
LOCAL EXPENDITURES (Funds 01, 09, & 62; resources 0000-1999 & 8000-9999)										
1000-1999	Certificated Salaries	0.00	0.00	0.00	0.00	0.00	0.00	269.29		269.29
2000-2999	Classified Salaries	0.00	0.00	0.00	0.00	0.00	4,127.59	48,054.14		52,181.73
3000-3999	Employee Benefits	0.00	0.00	0.00	0.00	0.00	567.84	20,527.76		21,095.60
4000-4999	Books and Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
5000-5999	Services and Other Operating Expenditures	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
6000-6999	Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7130	State Special Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	0.00	0.00	0.00	0.00	0.00	4,695.43	68,851.19	0.00	73,546.62
7310	Transfers of Indirect Costs	0.00	0.00	0.00	0.00	0.00	0.00	2,457.00		2,457.00
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Indirect Costs	0.00	0.00	0.00	0.00	0.00	0.00	2,457.00	0.00	2,457.00
	TOTAL BEFORE OBJECT 8980	0.00	0.00	0.00	0.00	0.00	4,695.43	71,308.19	0.00	76,003.62
8980	Contributions from Unrestricted Revenues to Federal Resources (from Federal Expenditures section)									656,500.64
8980	Contributions from Unrestricted Revenues to State Resources (Resources 3385, 6500, 6510, & 7240, all goals; resources 2000-2999 & 6010-7810, except 6500, 6510, & 7240, goals 5000-5999)									2,090,401.89
	TOTAL COSTS									2,822,906.15

* Attach an additional sheet with explanations of any amounts in the Adjustments column.

2017-18 Expenditures	A. State and Local	B. Local Only
1. Enter Total Costs amounts from the 2017-18 Report SEMA, 2017-18 Expenditures by LEA (LE-CY) worksheet, Total Column, for the State and Local Expenditures section and the Local Expenditures section		
2. Enter audit adjustments of 2017-18 special education expenditures from SACS2019ALL data, not included in Line 1 (explain below) (Funds 01, 09, and 62; resources 0000-2999 & 6000-9999; Object 9793)		

3. Enter restatements of 2018-19 special education beginning fund balances from SACS2019ALL data, not included in Line 1 (explain below) (Funds 01, 09, and 62; resources 0000-2999 & 6000-9999; Object 9795)		

4. Enter any other adjustments, not included in Line 1 (explain below)		

5. 2017-18 Expenditures, Adjusted for 2018-19 MOE Calculation (Sum lines 1 through 4)	0.00	0.00
C. Unduplicated Pupil Count		
1. Enter the unduplicated pupil count reported in 2017-18 Report SEMA, 2017-18 Expenditures by LEA (LE-CY) worksheet	_____	
2. Enter any adjustments not included in Line C1 (explain below)	_____	

3. 2017-18 Unduplicated Pupil Count, Adjusted for 2018-19 MOE Calculation (Line C1 plus Line C2)	0.00	

SELPA: (??) _____

SECTION 2 Reduction to MOE Requirement Under IDEA, Section 613 (a)(2)(C) (34 CFR Sec. 300.205)

IMPORTANT NOTE: Only LEAs that have a "meets requirement" compliance determination and that are not found significantly disproportionate for the current year are eligible to use this option to reduce their MOE requirement.

Up to 50% of the increase in IDEA Part B Section 611 funding in current year compared with prior year may be used to reduce the required level of state and local expenditures. This option is available only if the LEA used or will use the freed up funds for activities authorized under the Elementary and Secondary Education Act (ESEA) of 1965. Also, the amount of Part B funds used for early intervening services (34 CFR 300.226(a)) will count toward the maximum amount by which the LEA may reduce its MOE requirement under this exception [P.L. 108-446].

	<u>State and Local</u>	<u>Local Only</u>
Current year funding (IDEA Section 611 Local Assistance Grant Award - Resource 3310)	_____	
Less: Prior year's funding (IDEA Section 611 Local Assistance Grant Awards - Resources 3310 and 3320)	_____	
Increase in funding (if difference is positive)	<u>0.00</u>	
Maximum available for MOE reduction (50% of increase in funding)	<u>0.00</u> (a)	
Current year funding (IDEA Section 619 - Resource 3315)	_____	
Maximum available for early intervening services (EIS) (15% of current year funding - Resources 3310 and 3315)	<u>0.00</u> (b)	

If (b) is greater than (a).		
Enter portion to set aside for EIS (cannot exceed line (b), Maximum available for EIS)	_____ (c)	
Available for MOE reduction. (line (a) minus line (c), zero if negative)	<u>0.00</u> (d)	
Enter portion used to reduce MOE requirement (cannot exceed line (d), Available for MOE reduction).	_____	_____

If (b) is less than (a).		
Enter portion used to reduce MOE requirement (first column cannot exceed line (a), Maximum available for MOE reduction, second and third columns cannot exceed (e), Portion used to reduce MOE requirement).	_____ (e)	_____
Available to set aside for EIS (line (b) minus line (e), zero if negative)	<u>0.00</u> (f)	

Note: If your LEA exercises the authority under 34 CFR 300.205(a) to reduce the MOE requirement, the LEA must list the activities (which are authorized under the ESEA) paid with the freed up funds:		

SELPA: (??)

SECTION 3

	Column A	Column B	Column C
	Actual Expenditures (LE-CY Worksheet) FY 2018-19	Actual Expenditures Comparison Year FY 2017-18	Difference (A - B)
A. COMBINED STATE AND LOCAL EXPENDITURES METHOD			
1. Under "Comparison Year," enter the most recent year in which MOE compliance was met using the actual vs. actual method based on state and local expenditures.			
a. Total special education expenditures	4,204,303.20		
b. Less: Expenditures paid from federal sources	273,456.14		
c. Expenditures paid from state and local sources	3,930,847.06	3,545,699.85	
Add/Less: Adjustments required for MOE calculation Comparison year's expenditures, adjusted for MOE calculation		0.00	
		3,545,699.85	
Less: Exempt reduction(s) for SECTION 1		63,874.34	
Less: 50% reduction from SECTION 2		0.00	
Net expenditures paid from state and local sources	3,930,847.06	3,481,825.51	449,021.55

If the difference in Column C for the Section 3.A.1 is positive or zero, the MOE compliance requirement is met based on the combination of state and local expenditures.

	Actual FY 2018-19	Comparison Year FY 2017-18	Difference
2. Under "Comparison Year," enter the most recent year in which MOE compliance was met using the actual vs. actual method based on the per capita state and local expenditures.			
a. Total special education expenditures	4,204,303.20		
b. Less: Expenditures paid from federal sources	273,456.14		
c. Expenditures paid from state and local sources	3,930,847.06	3,545,699.85	
Add/Less: Adjustments required for MOE calculation Comparison year's expenditures, adjusted for MOE calculation		0.00	
		3,545,699.85	
Less: Exempt reduction(s) from SECTION 1		63,874.34	
Less: 50% reduction from SECTION 2		0.00	
Net expenditures paid from state and local sources	3,930,847.06	3,481,825.51	
d. Special education unduplicated pupil count	278	277	
e. Per capita state and local expenditures (A2c/A2d)	14,139.74	12,569.77	1,569.97

If the difference in Column C for the Section 3.A.2 is positive or zero, the MOE compliance requirement is met based on the per capita state and local expenditures.

SELPA: (??)

B. LOCAL EXPENDITURES ONLY METHOD

	Actual FY 2018-19	Comparison Year FY 2017-18	Difference
1. Under "Comparison Year," enter the most recent year in which MOE compliance was met using the actual vs. actual method based on local expenditures only.			
a. Expenditures paid from local sources	2,822,906.15	2,496,312.57	
Add/Less: Adjustments required for MOE calculation Comparison year's expenditures, adjusted for MOE calculation		0.00	
		<u>2,496,312.57</u>	
Less: Exempt reduction(s) from SECTION 1		63,874.34	
Less: 50% reduction from SECTION 2		0.00	
Net expenditures paid from local sources	<u>2,822,906.15</u>	<u>2,432,438.23</u>	<u>390,467.92</u>

If the difference in Column C for the Section 3.B.1 is positive or zero, the MOE compliance requirement is met based on the local expenditures only.

	Actual FY 2018-19	Comparison Year FY 2017-18	Difference
2. Under "Comparison Year," enter the most recent year in which MOE compliance was met using the actual vs. actual method based on the per capita local expenditures only.			
a. Expenditures paid from local sources	2,822,906.15	2,496,312.57	
Add/Less: Adjustments required for MOE calculation Comparison year's expenditures, adjusted for MOE		0.00	
		<u>2,496,312.57</u>	
Less: Exempt reduction(s) from SECTION 1		63,874.34	
Less: 50% reduction from SECTION 2		0.00	
Net expenditures paid from local sources	<u>2,822,906.15</u>	<u>2,432,438.23</u>	
b. Special education unduplicated pupil count	<u>278</u>	<u>277</u>	
c. Per capita local expenditures (B2a/B2b)	<u>10,154.34</u>	<u>8,781.37</u>	<u>1,372.97</u>

If the difference in Column C for the Section 3.B.2 is positive or zero, the MOE compliance requirement is met based on the per capita local expenditures only.

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Object Code	Description	Special Education, Unspecified (Goal 5001)	Regionalized Services (Goal 5050)	Regionalized Program Specialist (Goal 5060)	Special Education, Infants (Goal 5710)	Special Education, Preschool Students (Goal 5730)	Spec. Education, Ages 5-22 Severely Disabled (Goal 5750)	Spec. Education, Ages 5-22 Nonseverely Disabled (Goal 5770)	Adjustments*	Total
UNDUPLICATED PUPIL COUNT										278
TOTAL BUDGET (Funds 01, 09, & 62; resources 0000-9999)										
1000-1999	Certificated Salaries	363,118.00	0.00	0.00	0.00	0.00	236,950.00	747,600.00		1,347,668.00
2000-2999	Classified Salaries	145,136.00	0.00	0.00	0.00	0.00	648,469.00	281,314.00		1,074,919.00
3000-3999	Employee Benefits	190,825.00	0.00	0.00	0.00	0.00	341,847.00	434,718.00		967,390.00
4000-4999	Books and Supplies	12,152.00	0.00	0.00	0.00	0.00	2,379.00	20,809.00		35,340.00
5000-5999	Services and Other Operating Expenditures	59,231.00	0.00	0.00	0.00	0.00	4,581.00	469,483.00		533,295.00
6000-6999	Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7130	State Special Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	770,462.00	0.00	0.00	0.00	0.00	1,234,226.00	1,953,924.00	0.00	3,958,612.00
7310	Transfers of Indirect Costs	142,238.00	0.00	0.00	0.00	0.00	0.00	0.00		142,238.00
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Indirect Costs	142,238.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	142,238.00
	TOTAL COSTS	912,700.00	0.00	0.00	0.00	0.00	1,234,226.00	1,953,924.00	0.00	4,100,850.00
STATE AND LOCAL BUDGET (Funds 01, 09, & 62; resources 0000-2999, 3385, & 6000-9999)										
1000-1999	Certificated Salaries	363,118.00	0.00	0.00	0.00	0.00	236,950.00	747,600.00		1,347,668.00
2000-2999	Classified Salaries	145,136.00	0.00	0.00	0.00	0.00	12,548.00	281,314.00		438,998.00
3000-3999	Employee Benefits	190,825.00	0.00	0.00	0.00	0.00	103,518.00	434,718.00		729,061.00
4000-4999	Books and Supplies	12,152.00	0.00	0.00	0.00	0.00	2,379.00	20,809.00		35,340.00
5000-5999	Services and Other Operating Expenditures	59,231.00	0.00	0.00	0.00	0.00	4,581.00	469,483.00		533,295.00
6000-6999	Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7130	State Special Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	770,462.00	0.00	0.00	0.00	0.00	359,976.00	1,953,924.00	0.00	3,084,362.00
7310	Transfers of Indirect Costs	103,946.00	0.00	0.00	0.00	0.00	0.00	0.00		103,946.00
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Indirect Costs	103,946.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103,946.00
	TOTAL BEFORE OBJECT 8980	874,408.00	0.00	0.00	0.00	0.00	359,976.00	1,953,924.00	0.00	3,188,308.00
8980	Contributions from Unrestricted Revenues to Federal Resources (Resources 3310-3400, except 3385, all goals; resources 3000-3178 & 3410-5810, goals 5000-5999)									640,735.00
	TOTAL COSTS									3,829,043.00

Object Code	Description	Special Education, Unspecified (Goal 5001)	Regionalized Services (Goal 5050)	Regionalized Program Specialist (Goal 5060)	Special Education, Infants (Goal 5710)	Special Education, Preschool Students (Goal 5730)	Spec. Education, Ages 5-22 Severely Disabled (Goal 5750)	Spec. Education, Ages 5-22 Nonseverely Disabled (Goal 5770)	Adjustments*	Total
LOCAL BUDGET (Funds 01, 09, & 62; resources 0000-1999 & 8000-9999)										
1000-1999	Certificated Salaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
2000-2999	Classified Salaries	0.00	0.00	0.00	0.00	0.00	0.00	41,912.00		41,912.00
3000-3999	Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00	27,547.00		27,547.00
4000-4999	Books and Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
5000-5999	Services and Other Operating Expenditures	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
6000-6999	Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7130	State Special Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	0.00	0.00	0.00	0.00	0.00	0.00	69,459.00	0.00	69,459.00
7310	Transfers of Indirect Costs	3,042.00	0.00	0.00	0.00	0.00	0.00	0.00		3,042.00
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Indirect Costs	3,042.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,042.00
	TOTAL BEFORE OBJECT 8980	3,042.00	0.00	0.00	0.00	0.00	0.00	69,459.00	0.00	72,501.00
8980	Contributions from Unrestricted Revenues to Federal Resources (from State and Local Budget section)									640,735.00
8980	Contributions from Unrestricted Revenues to State Resources (Resources 3385, 6500-6540, & 7240, all goals; resources 2000-2999 & 6010-7810, except 6500-6540, & 7240, goals 5000-5999)									
	TOTAL COSTS									2,223,706.00
										2,936,942.00

* Attach an additional sheet with explanations of any amounts in the Adjustments column.

Object Code	Description	Special Education, Unspecified (Goal 5001)	Regionalized Services (Goal 5050)	Regionalized Program Specialist (Goal 5060)	Special Education, Infants (Goal 5710)	Special Education, Preschool Students (Goal 5730)	Spec. Education, Ages 5-22 Severely Disabled (Goal 5750)	Spec. Education, Ages 5-22 Nonseverely Disabled (Goal 5770)	Adjustments*	Total
	UNDUPLICATED PUPIL COUNT									278
TOTAL EXPENDITURES (Funds 01, 09, & 62; resources 0000-9999)										
1000-1999	Certificated Salaries	365,357.50	0.00	0.00	0.00	0.00	248,033.60	706,821.19		1,320,212.29
2000-2999	Classified Salaries	59,586.51	0.00	0.00	0.00	0.00	688,613.08	314,248.72		1,062,448.31
3000-3999	Employee Benefits	172,028.22	0.00	0.00	0.00	0.00	384,295.33	457,331.08		1,013,654.63
4000-4999	Books and Supplies	13,308.88	0.00	0.00	0.00	0.00	2,527.58	20,046.97		35,883.43
5000-5999	Services and Other Operating Expenditures	77,846.12	0.00	0.00	0.00	0.00	3,268.25	556,650.17		637,764.54
6000-6999	Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7130	State Special Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	688,127.23	0.00	0.00	0.00	0.00	1,326,737.84	2,055,098.13	0.00	4,069,963.20
7310	Transfers of Indirect Costs	131,883.00	0.00	0.00	0.00	0.00	0.00	2,457.00		134,340.00
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
PCRA	Program Cost Report Allocations (non-add)	0.00								0.00
	Total Indirect Costs	131,883.00	0.00	0.00	0.00	0.00	0.00	2,457.00	0.00	134,340.00
	TOTAL COSTS	820,010.23	0.00	0.00	0.00	0.00	1,326,737.84	2,057,555.13	0.00	4,204,303.20
FEDERAL EXPENDITURES (Funds 01, 09, and 62; resources 3000-5999, except 3385)										
1000-1999	Certificated Salaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
2000-2999	Classified Salaries	0.00	0.00	0.00	0.00	0.00	672,410.09	0.00		672,410.09
3000-3999	Employee Benefits	0.00	0.00	0.00	0.00	0.00	223,336.55	0.00		223,336.55
4000-4999	Books and Supplies	1,784.14	0.00	0.00	0.00	0.00	0.00	0.00		1,784.14
5000-5999	Services and Other Operating Expenditures	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
6000-6999	Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7130	State Special Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	1,784.14	0.00	0.00	0.00	0.00	895,746.64	0.00	0.00	897,530.78
7310	Transfers of Indirect Costs	32,426.00	0.00	0.00	0.00	0.00	0.00	0.00		32,426.00
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Indirect Costs	32,426.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,426.00
	TOTAL BEFORE OBJECT 8980	34,210.14	0.00	0.00	0.00	0.00	895,746.64	0.00	0.00	929,956.78
8980	Less: Contributions from Unrestricted Revenues to Federal Resources (Resources 3310-3400, except 3385, all goals; resources 3000-3178 & 3410-5810, goals 5000-5999)									656,500.64
	TOTAL COSTS									273,456.14

Object Code	Description	Special Education, Unspecified (Goal 5001)	Regionalized Services (Goal 5050)	Regionalized Program Specialist (Goal 5060)	Special Education, Infants (Goal 5710)	Special Education, Preschool Students (Goal 5730)	Spec. Education, Ages 5-22 Severely Disabled (Goal 5750)	Spec. Education, Ages 5-22 Nonseverely Disabled (Goal 5770)	Adjustments*	Total
STATE AND LOCAL EXPENDITURES (Funds 01, 09, & 62; resources 0000-2999, 3385, & 6000-9999)										
1000-1999	Certificated Salaries	365,357.50	0.00	0.00	0.00	0.00	248,033.60	706,821.19		1,320,212.29
2000-2999	Classified Salaries	59,586.51	0.00	0.00	0.00	0.00	16,202.99	314,248.72		390,038.22
3000-3999	Employee Benefits	172,028.22	0.00	0.00	0.00	0.00	160,958.78	457,331.08		790,318.08
4000-4999	Books and Supplies	11,524.74	0.00	0.00	0.00	0.00	2,527.58	20,046.97		34,099.29
5000-5999	Services and Other Operating Expenditures	77,846.12	0.00	0.00	0.00	0.00	3,268.25	556,650.17		637,764.54
6000-6999	Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7130	State Special Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	686,343.09	0.00	0.00	0.00	0.00	430,991.20	2,055,098.13	0.00	3,172,432.42
7310	Transfers of Indirect Costs	99,457.00	0.00	0.00	0.00	0.00	0.00	2,457.00		101,914.00
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
PCRA	Program Cost Report Allocations (non-add)	0.00								0.00
	Total Indirect Costs	99,457.00	0.00	0.00	0.00	0.00	0.00	2,457.00	0.00	101,914.00
	TOTAL BEFORE OBJECT 8980	785,800.09	0.00	0.00	0.00	0.00	430,991.20	2,057,555.13	0.00	3,274,346.42
8980	Contributions from Unrestricted Revenues to Federal Resources (from Federal Expenditures section)									656,500.64
	TOTAL COSTS									3,930,847.06
LOCAL EXPENDITURES (Funds 01, 09, & 62; resources 0000-1999 & 8000-9999)										
1000-1999	Certificated Salaries	0.00	0.00	0.00	0.00	0.00	0.00	269.29		269.29
2000-2999	Classified Salaries	0.00	0.00	0.00	0.00	0.00	4,127.59	48,054.14		52,181.73
3000-3999	Employee Benefits	0.00	0.00	0.00	0.00	0.00	567.84	20,527.76		21,095.60
4000-4999	Books and Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
5000-5999	Services and Other Operating Expenditures	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
6000-6999	Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7130	State Special Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	0.00	0.00	0.00	0.00	0.00	4,695.43	68,851.19	0.00	73,546.62
7310	Transfers of Indirect Costs	0.00	0.00	0.00	0.00	0.00	0.00	2,457.00		2,457.00
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Indirect Costs	0.00	0.00	0.00	0.00	0.00	0.00	2,457.00	0.00	2,457.00
	TOTAL BEFORE OBJECT 8980	0.00	0.00	0.00	0.00	0.00	4,695.43	71,308.19	0.00	76,003.62
8980	Contributions from Unrestricted Revenues to Federal Resources (from Federal Expenditures section)									656,500.64
8980	Contributions from Unrestricted Revenues to State Resources (Resources 3385, 6500, 6510, & 7240, all goals; resources 2000-2999 & 6010-7810, except 6500, 6510, & 7240, goals 5000-5999)									2,090,401.89
	TOTAL COSTS									2,822,906.15

* Attach an additional sheet with explanations of any amounts in the Adjustments column.

SELPA: (??)

SECTION 2

Reduction to MOE Requirement Under IDEA, Section 613 (a)(2)(C) (34 CFR Sec. 300.205)

IMPORTANT NOTE: Only LEAs that have a "meets requirement" compliance determination and that are not found significantly disproportionate for the current year are eligible to use this option to reduce their MOE requirement.

Up to 50% of the increase in IDEA Part B Section 611 funding in current year compared with prior year may be used to reduce the required level of state and local expenditures. This option is available only if the LEA used or will use the freed up funds for activities authorized under the Elementary and Secondary Education Act (ESEA) of 1965. Also, the amount of Part B funds used for early intervening services (34 CFR 300.226(a)) will count toward the maximum amount by which the LEA may reduce its MOE requirement under this exception [P.L. 108-446].

	<u>State and Local</u>	<u>Local Only</u>
Current year funding (IDEA Section 611 Local Assistance Grant Award - Resource 3310)	_____	
Less: Prior year's funding (IDEA Section 611 Local Assistance Grant Award - Resource 3310)	_____	
Increase in funding (if difference is positive)	_____ 0.00	
Maximum available for MOE reduction (50% of increase in funding)	_____ 0.00 (a)	
Current year funding (IDEA Section 619 - Resource 3315)	_____	
Maximum available for early intervening services (EIS) (15% of current year funding - Resources 3310 and 3315)	_____ 0.00 (b)	

If (b) is greater than (a).		
Enter portion to set aside for EIS (cannot exceed line (b), Maximum available for EIS)	_____ (c)	
Available for MOE reduction. (line (a) minus line (c), zero if negative)	_____ 0.00 (d)	
Enter portion used to reduce MOE requirement (cannot exceed line (d), Available for MOE reduction).	_____	_____

If (b) is less than (a).		
Enter portion used to reduce MOE requirement (first column cannot exceed line (a), Maximum available for MOE reduction, second and third columns cannot exceed (e), Portion used to reduce MOE requirement).	_____ (e)	_____
Available to set aside for EIS (line (b) minus line (e), zero if negative)	_____ 0.00 (f)	

Note: If your LEA exercises the authority under 34 CFR 300.205(a) to reduce the MOE requirement, the LEA must list the activities (which are authorized under the ESEA) paid with the freed up funds:		

SELPA: (??)

SECTION 3

	<u>Column A</u>	<u>Column B</u>	<u>Column C</u>
	Budgeted Amounts (LB-B Worksheet) FY 2019-20	Actual Expenditures Comparison Year FY 2018-19	Difference (A - B)
A. COMBINED STATE AND LOCAL EXPENDITURES METHOD			
1. Under "Comparison Year," enter the most recent year in which MOE compliance was met using the actual vs. actual method based on state and local expenditures.			
a. Total special education expenditures	4,100,850.00		
b. Less: Expenditures paid from federal sources	271,807.00		
c. Expenditures paid from state and local sources	3,829,043.00	3,930,847.06	
Add/Less: Adjustments and/or PCRA required for MOE calculation		0.00	
Comparison year's expenditures, adjusted for MOE calculation		3,930,847.06	
Less: Exempt reduction(s) from SECTION 1		103,471.53	
Less: 50% reduction from SECTION 2		0.00	
Net expenditures paid from state and local sources	3,829,043.00	3,827,375.53	1,667.47

If the difference in Column C for the Section 3.A.1 is positive or zero, the MOE Eligibility requirement is met based on the combination of state and local expenditures.

	Budgeted Amounts FY 2019-20	Comparison Year FY 2017-18	Difference
2. Under "Comparison Year," enter the most recent year in which MOE compliance was met using the actual vs. actual method based on the per capita state and local expenditures.			
a. Total special education expenditures	4,100,850.00		
b. Less: Expenditures paid from federal sources	271,807.00		
c. Expenditures paid from state and local sources	3,829,043.00	3,545,699.85	
Add/Less: Adjustments and/or PCRA required for MOE calculation		0.00	
Comparison year's expenditures, adjusted for MOE calculation		3,545,699.85	
Less: Exempt reduction(s) from SECTION 1		103,471.53	
Less: 50% reduction from SECTION 2		0.00	
Net expenditures paid from state and local sources	3,829,043.00	3,442,228.32	
d. Special education unduplicated pupil count	278	277	
e. Per capita state and local expenditures (A2c/A2d)	13,773.54	12,426.82	1,346.72

If the difference in Column C for the Section 3.A.2 is positive or zero, the MOE eligibility requirement is met based on the per capita state and local expenditures.

Unaudited Actuals
2018-19 Unaudited Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	3,227.30	0.00	0.00	(44,070.00)				
Other Sources/Uses Detail					0.00	1,972.37		
Fund Reconciliation							0.00	0.00
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	(3,227.30)	44,070.00	0.00				
Other Sources/Uses Detail					1,972.37	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	0.00		
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	162,719.53		
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					0.00	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	707,362.97		
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					870,082.50	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00

Unaudited Actuals
2018-19 Unaudited Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							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	3,227.30	(3,227.30)	44,070.00	(44,070.00)	872,054.87	872,054.87	0.00	0.00

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Unaudited Actuals
2019-20 Budget
Technical Review Checks

Rescue Union Elementary

El Dorado 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.

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Unaudited Actuals
2018-19 Unaudited Actuals
Technical Review Checks

Rescue Union Elementary

El Dorado 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.

RESCUE UNION SCHOOL DISTRICT

AGENDA ITEM: El Dorado Schools Financing Authority
Community Facilities District No. 1
Fiscal Year 2018-19 Update

Information Item – No Action Required

BACKGROUND:

In 1987, the El Dorado Hills Land Development Company (the Landowners) presented the El Dorado Hills Specific Plan to the County of El Dorado proposing to develop what would become the Serrano Villages. On June 19, 1990, the Rescue Union School District, Buckeye Union Elementary School District, and the El Dorado Union High School District established the El Dorado Schools Financing Authority (a Joint Powers Authority) for the purpose of financing, acquisition, and construction of educational facilities.

In the spring of 1991, the El Dorado Hills Development Company (the “Landowners”) petitioned the El Dorado Schools Financing Authority to form the Community Facilities District No. 1. At or near the same time, the Landowners elected to form the Community Facilities District No. 1 in order to finance adequate school facilities made necessary in part by the development within the El Dorado Hills Specific Plan and adopted by the El Dorado County Board of Supervisors on or about January 19, 1989. In accordance with the Mello-Roos Community Facilities Act of 1982, the Landowners of Community Facilities District No. 1 elected to authorize the levy of a special tax to assist in funding the construction and acquisition of school facilities to serve the residents of dwellings constructed on the Landowners’ property.

STATUS:

Rescue Union School District receives special taxes (Mello Roos) paid by the homeowners in Community Facilities District No. 1 designated for the financing, acquisition and construction school facilities made necessary by the development with the El Dorado Hills Specific Plan.

For 2018-19, the Rescue Union School District has received \$907,940 in special taxes and interest (including FD 35/49) from CFD No. 1. Additionally, the District sold the Bass Lake property that was purchased using Mello Roos funds, and this revenue, \$570,000, was deposited in the Mello Roos account.

During Fiscal Year 2018-19, the Rescue Union School District expended \$1,849,630 from CFD No. 1 on expenditures related to the building of the Marina Village Middle School Two-Story building. In addition, \$15,244 in costs for the sale of Bass Lake Property, paid to EDUHSD \$4,192 for collection of the CFD funds, and made payments on the Certificates of Participations for \$707,363.

As of June 30, 2018, the estimated total fund balances (unaudited) of the El Dorado Schools Financing Authority Community Facilities District No. 1 for Rescue Union School District are as follows:

Fund 35	\$ 615,540	
Fund 49	\$ 10,080	
Funds w/ fiscal agent	<u>\$1,665,255</u>	<i>(El Dorado Union High School District)</i>
Total	<u>\$2,290,875</u>	

FISCAL IMPACT:

The District expended \$2,290,875 in CFD funds in 2018-19.

BOARD GOAL(S):

Board Focus Goal II – FISCAL ACCOUNTABILITY:

Keep the district fiscally solvent through prudent LCAP aligned budget processes in order to meet the needs of our students.

Board Focus Goal V - FACILITY / HOUSING:

Build, improve and maintain school facilities to meet current and future education needs while integrating the most effective and efficient use of resources.

Local Control Accountability Plan GOAL 6:

The District will create and maintain facilities and grounds that are safe, clean and conducive to the learning process.

RECOMMENDATION:

No Action Required – Information Only Item.

**Rescue Union School District
Community Facilities District #1
Fiscal Year 2018-19**

Fund 49 - Community Facilities District	
<i>Includes Funds Held with Fiscal Agent (EDUHSD)</i>	
Beginning Balance:	\$ 1,176,999
<i>Revenues:</i>	
Sale of Bass Lake Property	\$ 570,000
Cash with Fiscal Agent (EDUHSD)	\$ 850,110
Interest Earned (Fund 49)	\$ 4,852
Interest Earned (With Fiscal Agent)	<u>\$ 25,551</u>
Total Revenues:	\$ 1,450,513
<i>Transfers:</i>	
To Fund 52 - COP Debt Service	\$ (707,363)
<i>Expenditures:</i>	
CFD Collection Fees (With Fiscal Agent)	\$ 4,192
Bass Lake Expenses - Services RE: Sale of Property	\$ 15,244
Marina Village 2-Story Building Furniture	<u>\$ 225,379</u>
Total Expenditures:	\$ (244,815)
Ending Balance:	<u>\$ 1,675,335</u>
<i>Fund 49</i>	<i>\$ 10,080</i>
<i>Funds with Fiscal Agent</i>	<i>\$ 1,665,255</i>

CFD #1 Assets in Fund 35	
<i>Proceeds of 2010 & 2017 COPs / Transfer for MV 2-Story Project</i>	
Beginning Balance:	\$ 2,212,363
<i>Revenues:</i>	
Transfers In - From Fund 49	\$ -
Interest Earned	\$ 23,253
Adj Revenues	<u>\$ 4,174</u>
Total Revenues:	\$ 27,427
<i>Expenditures:</i>	
MV 2-Story Building Project (1032)	<u>\$ 1,624,251</u>
Total Expenditures:	<u>\$ (1,624,251)</u>
Ending Balance:	<u>\$ 615,540</u>

Budgeted Assets:

CFD #1 Assets in Fund 35	\$ 615,540
Fund 49 - Community Facilities District	\$ 10,080
Cash w/ Fiscal Agent (EDUHSD)	\$ 1,665,255
Total Assets:	<u>\$ 2,290,875</u>

Budgeted Liabilities (COP Principal Balance Only):

2010 COP Refunding - CFD Principal Share (69.75%)	\$ 4,715,100
2017 COP Issuance for MV 2-Story Project	\$ 5,145,000
Total Liabilities:	<u>\$ 9,860,100</u>

Rescue Union School District

AGENDA ITEM: District Facilities – Bond Information and Approval of the Master Facility Plan

BACKGROUND:

At the April 2019 study session, the Board discussed the Goals/Vision for district facilities, the next steps for a potential facilities bond, and the timeline and process for completing a master plan. At that meeting the Board gave direction to finalize the goals/vision for facilities (which was approved at the May 2019 study session), to continue to move forward on the exploratory process for a bond, and to create a revised master plan.

At the August 2019 study session, the Board reviewed the District Master Plan, facility/bond budget/project list, community outreach information, and a timeline. At that meeting the Board determined the March 2020 election as the appropriate time for placing a bond on the ballot, and to bring back the master plan for approval, and the determination on dollar amount at the September regular board meeting.

STATUS/DISCUSSION:

A draft of the revised Master Plan will be presented for approval. Additionally, a discussion on the potential bond project list (Facility master plan, technology, and furniture) and the bond approval rate.

FISCAL IMPACT:

Unknown at this time.

BOARD GOAL(S):

Board Focus Goal II – FISCAL ACCOUNTABILITY:

Keep the district fiscally solvent through prudent budget processes in order to meet the needs of our students.

Board Focus Goal V – FACILITY/HOUSING:

Build, improve and maintain school facilities to meet current and future education needs while integrating the most effective and efficient use of resources.

RECOMMENDATION:

Approve the District Master Facility Plan, and discuss the bond rate and issuance.



RESCUE UNION SCHOOL DISTRICT

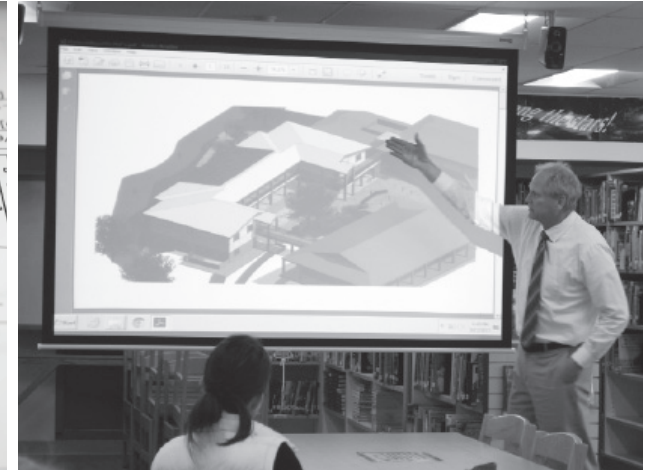
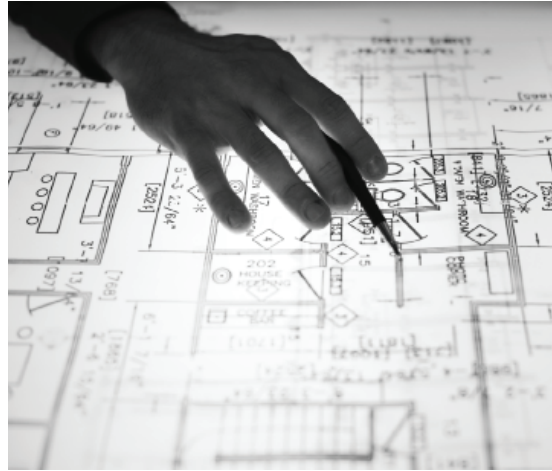
FACILITIES MASTER PLAN

AUGUST 2019

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FACILITIES MASTER PLAN



A Facilities Master Plan (FMP) is a comprehensive document which serves as a guide for the District to review and analyze all school sites.

The Rescue Union School District's Board of Trustees has established guiding principals to inform the District's planning for facilities, aligning with the RUSD LCAP and Board goals. These goals, listed below, and are expanded upon in an additional section in this Facilities Master Plan.

1. Provide a safe, supporting, and nurturing environment.
2. Support and celebrate diverse needs of all students, staff, and community members.
3. Build, improve and maintain school facilities to meet current and future educational needs.
4. Develop active community pride at each school campus.
5. Integrate people, programs and spaces to promote collaboration.

6. Provide technical infrastructure and systems of support
7. Build adaptable environments that support resiliency of facilities over time.

This Facilities Master Plan is an essential tool to assist the District in meeting these goals, and was developed through discussions with the Board of Trustees, staff and the broader district community regarding our district needs, analyzing local demographics, home development and enrollment projections, current facility use and anticipated facility needs, funding options and mandates regarding facility development and maintenance.

Every school district must adopt a Master Plan that serves the particular needs of their district. This process is continuous and must be based on data that has been researched, reviewed and analyzed. Current fluctuations in growth and development further emphasize the need to conduct an annual review of the

RUSD Facility Master Plan. The Rescue Union School District, under the leadership of the Board of Trustees, and other valuable community representatives annually reviews the data to provide this analysis. Thus, as an ever-current document, the Facility Master Plan serves as a reference upon which to base future facility decisions.

RUSD's common goal of enhancing the education of students and the planning for the future facilities must be accomplished with a common perspective and understanding of the factors that impact our students' opportunities for learning. Through careful planning, and with the broader support of our community, the RUSD Facility Master Plan provides a critical roadmap for the District's future.

HISTORY



The Rescue Union School District was established as an elementary school district in 1950 through the consolidation of Deer Valley, Live Oak, Tennessee and a portion of the Negro Hill School Districts.

In the early and middle 1960's, the District was subject to great enrollment growth. There was insufficient classroom space to house all the students. At one time, kindergarten classes were held in the Superintendent/Principal's home and first and second grade classes were held in the Rescue Community Center. Seven schools have been built since that time.

The Rescue Union School District is a TK-8 district that encompasses approximately 51 square miles of land in the west-

central part of El Dorado County. El Dorado County is located in North Central California, between the Sacramento Metropolitan area and the Nevada State Line at Lake Tahoe. It is bordered on the north by Placer County and by Amador and Alpine Counties on the south. El Dorado County stretches across 80 miles of foothills, valleys and mountain peaks. El Dorado County's approximately 1,700 square miles contain national forests, parks and recreational areas, stretching high into the Sierra Nevada Mountains to the Nevada border.

The District's topography can be best described as rolling hills interspersed with oak woodlands rising toward the Sierra Nevada Mountains ascending from 600 to 1500 feet elevation. Located approximately twenty miles east of Sacramento and ten

miles west of Placerville, north of the rapidly growing Highway 50 corridor, the District includes the residential community of Rescue, and the northern sections of El Dorado Hills, Cameron Park Shingle Springs, and unincorporated areas in northwest El Dorado County.

The District is bordered by the Sacramento County line to the west, Black Oak Mine Unified School District to the north, Gold Trail Union School District to the northeast, Mother Lode Union School District to the east, and Buckeye Union School District to the south. High school age students attend schools operated by the El Dorado Union High School District.

MISSION STATEMENT, VISION, AND FACILITY GUIDING PRINCIPALS

MISSION STATEMENT

Rescue Union School District, in partnership with families and the community, is dedicated to the success of every student by providing a challenging, comprehensive, and quality education in a safe environment in which all individuals are respected, valued, connected, and supported.

DISTRICT VISION

The Rescue Union School District will be recognized by parents, educators, and other school districts for students who have the ability to use problem solving and critical thinking skills to:

- Assimilate,
- Evaluate,
- Collaborate,
- Demonstrate, and
- Communicate

relevant new information across the curriculum, in a respectful manner through the use of contemporary and evolving approaches to facilitate learning.

FACILITY GUIDING PRINCIPALS

1. Provide a safe, supporting, and nurturing environment.

- Promote academic, social, emotional, ethical, and civic learning and character
- Be accessible and welcoming while providing safety and order

2. Support and celebrate diverse needs of all students, staff, and community members.

- Provide quality educational services to maximize academic achievement for all individuals in all student groups
- Welcome differences and celebrate diversity
- Recognize and embrace unique learning styles, interests, and abilities
- Employ universal design principles to guide student learning
- Make effective use of resources
- Create multi-modal, project-based work spaces built for teams and groups
- Support curricula offered through hands-on, collaborative activities

3. Build, improve, and maintain school facilities to meet current and future educational needs.

- Integrate the most innovative physical characteristics to inspire learning and community pride
- Include spaces for student exhibition, display and performance
- Design of spaces to be physically and aesthetically pleasing

4. Develop active community pride at each school campus.

- Reflect a culture of excellence
- Exemplify practices that support, reward, and incentivize employees to perform at exceptional levels for benefit of students
- Connect to a common purpose to build strong, lasting relationships among staff and school families and District

5. Integrate people, programs, and spaces to promote collaboration.

- Reinforce experiential learning and environmental stewardship through outdoor connections and spaces
- Include indoor-outdoor elements to be used as tools for authentic learning

6. Provide technical infrastructure and systems of support.

- Promote quality education with learning spaces equipped with enhanced connectivity and devices to support student learning
- Promote technical literacy through robust and updatable systems

7. Build adaptable environments that support resiliency of facilities over time.

- Improve building performance and reduce operating costs
- Design flexible structural systems and building footprints to accommodate innovation and change over time

SCHOOL SITES AND DISTRICT FACTS

Currently, the District has seven (7) schools; five (5) Elementary Schools and two (2) Middle Schools. The District also owns acreage located on Sienna Ridge and Bass Lake Road, which is slated to eventually become a K-8 school . A map showing the District boundary and all sites is shown on the following page.

ELEMENTARY SCHOOLS



Green Valley Elementary

2380 Bass Lake Road
Rescue, CA 95672
Grades: TK-5



Jackson Elementary

2561 Francisco Drive
El Dorado Hills, CA 95762
Grades: TK-5



Lake Forest Elementary

2240 Sailsbury Drive
El Dorado Hills, CA 95762
Grades: TK-5



Lakeview Elementary

3371 Brittany Way
El Dorado Hills, CA 95762
Grades: TK-5



Rescue Elementary

3880 Green Valley Road
Rescue, CA 9567
Grades: TK-5

MIDDLE SCHOOLS



Marina Village Middle

1901 Francisco Drive
El Dorado Hills, CA 95762
Grades: 6-8



Pleasant Grove Middle

2540 Green Valley Road
Rescue, CA 95672
Grades: 6-8

FUTURE SCHOOL SITE



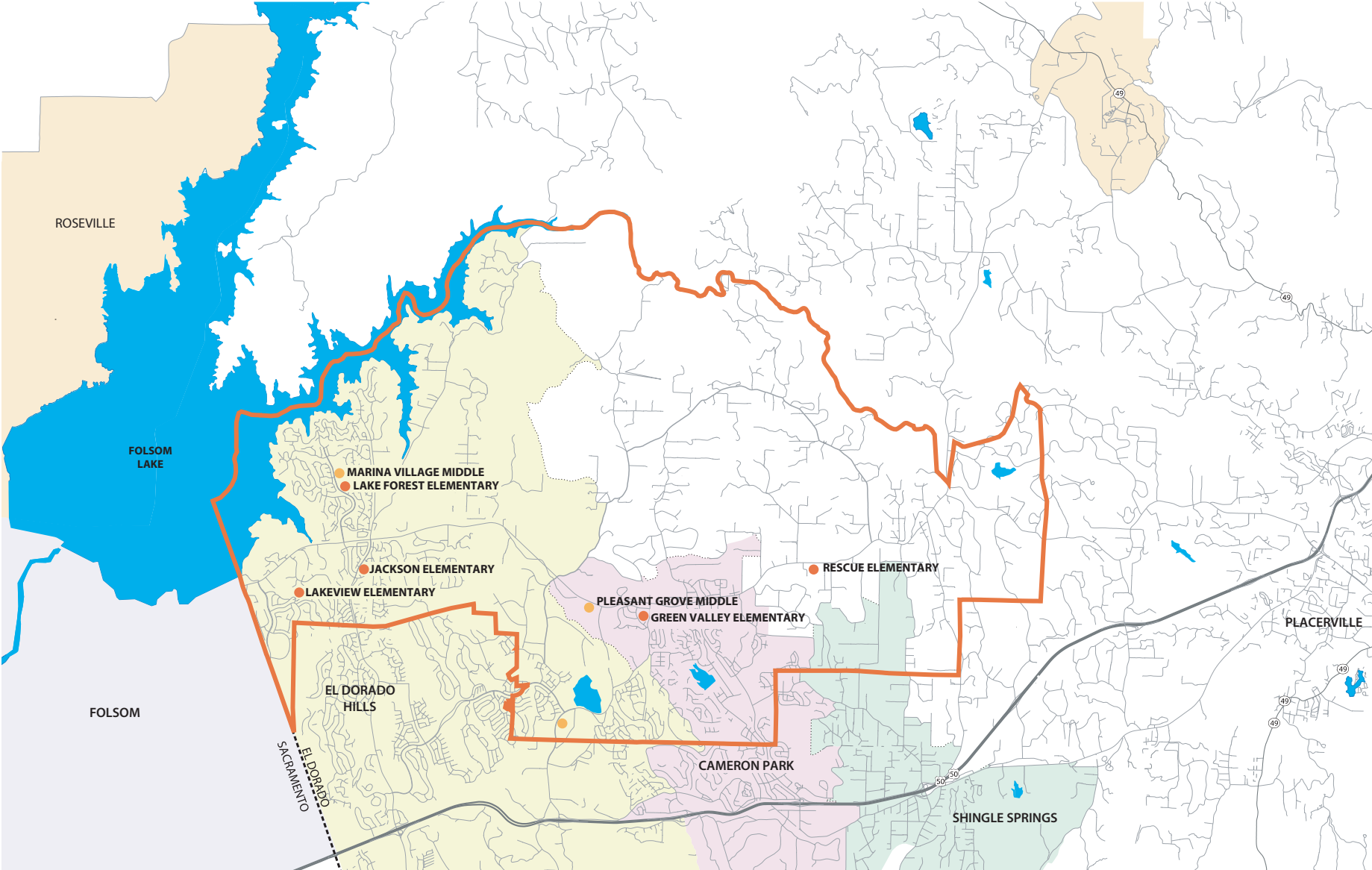
Sienna Ridge School

Sienna Ridge / Bass Lake Road
El Dorado Hills, CA 95672
Grades: K-8

QUICK FACTS

Enrollment:	3,629 Students <i>2018/2019 Enrollment</i>
Grades Served:	TK - 8th
Schools:	5 Elementary 2 Middle
Staff:	422 Total 202 Certified and Administrative 220 Classified and Support Staff
District Budget:	\$ 37,904,852 (Total) \$ 29,786,721 (Unrestricted) \$ 8,118,131 (Restricted)
District Office:	2390 Bass Lake Road Rescue, CA 95672 (530) 677-4461
Serving Towns:	El Dorado Hills Cameron Park Rescue Shingle Springs

DISTRICT MAP



DISTRICT STATISTICS

PORTABLE CLASSROOM INVENTORY

All campuses in the District, except for Lakeview Elementary, have portable classroom buildings, with the largest percentage of portables currently at the Lake Forest Elementary campus. The overall percentage of portable classrooms on all sites in the District is 38%; 62% of all classrooms in the District are permanent buildings. A breakdown showing portable classrooms as percentages of total classrooms at each campus is shown below.

The District has a total of 80 portable buildings. 48 of those being greater than 20 years old. Portable classrooms are eligible for state funding for renovation or replacement of structures greater than 20 years old.

This information is also shown on each school's site analysis, in this Facilities Master Plan.

QUICK FACTS

.....

Total Portables in District: 80

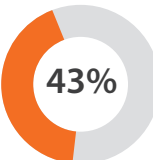
Total Portables over 20 years old: 48



GREEN VALLEY ELEMENTARY



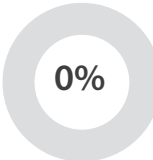
JACKSON ELEMENTARY



LAKE FOREST ELEMENTARY



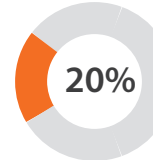
LAKEVIEW ELEMENTARY



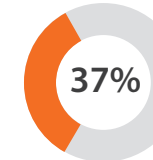
RESCUE ELEMENTARY



MARINA VILLAGE MIDDLE



PLEASANT GROVE MIDDLE



DISTRICT STATISTICS

STUDENT CAPACITY

Campus student capacity refers to the maximum amount of students each campus can house, based on number of classrooms and District loading standards. The District's loading standards are:

GRADES	IDEAL	MAX.
Transitional Kindergarten (TK)	20	28
Kindergarten - 3rd Grade	24	28
4th - 5th Grade	28	30
6th - 8th Grade	30	31

Six (6) of the seven (7) campuses in the District lease classroom space to the El Dorado County Office of Education, for specialized or other County programs. These classrooms are shown as a percentage of the overall capacity below, with a dotted pattern and separate percentage listed.

All sites also operate pull-out programs, meaning that students leave their regular classrooms for specialized instruction in dedicated rooms, such as Computer Labs, Music, Band, Art, PE,

Project Lead The Way (PLTW), Reading, Resource Specialists, etc. The rooms used for pull-out programs are not counted in the total for determining site capacity, as they do not contribute to the overall capacity of the school.

The capacities in this Inventory are being used for comparative planning purposes and include adjustments for factors that affect a site's actual capacity such as room usage policies, loading standards, and grade configurations.

DISTRICT STATISTICS

CLASSROOM USAGE

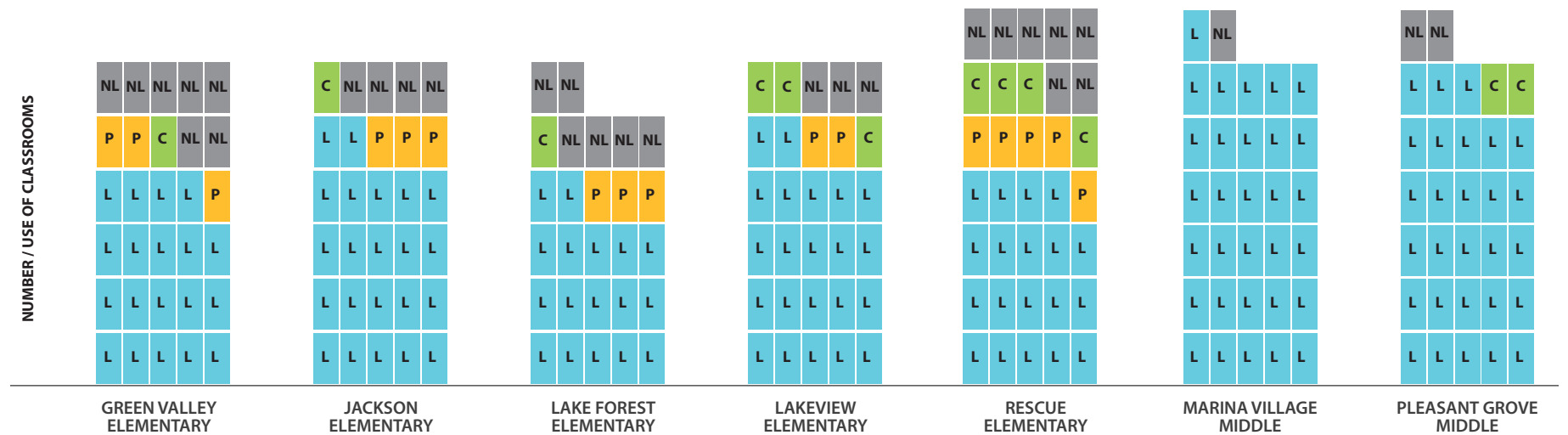
Classrooms can be, and are, used for a multitude of different types of instruction, from standard classroom instruction, to specialized instruction (which is generally considered a pull out program), to county programs.

The information below compares all uses for each campus, with the classrooms labeled as either Loaded, Pull Out, County, or Not Loaded (meaning no instruction is occurring in these rooms). The data below is also included on each school's in depth analysis pages.

CDE requires standard classrooms to be a minimum of 960 square feet, kindergarten classrooms to be a minimum of 1,350 square feet, and science classrooms to be a minimum of 1,300 square feet in size.

As listed on each school's inventory space list, the following abbreviations are used:

LABEL	DEFINITION
L	LOADED CLASSROOM
NL	NOT LOADED
P	PULL OUT
C	COUNTY USE



DISTRICT STATISTICS

ENROLLMENT DATA

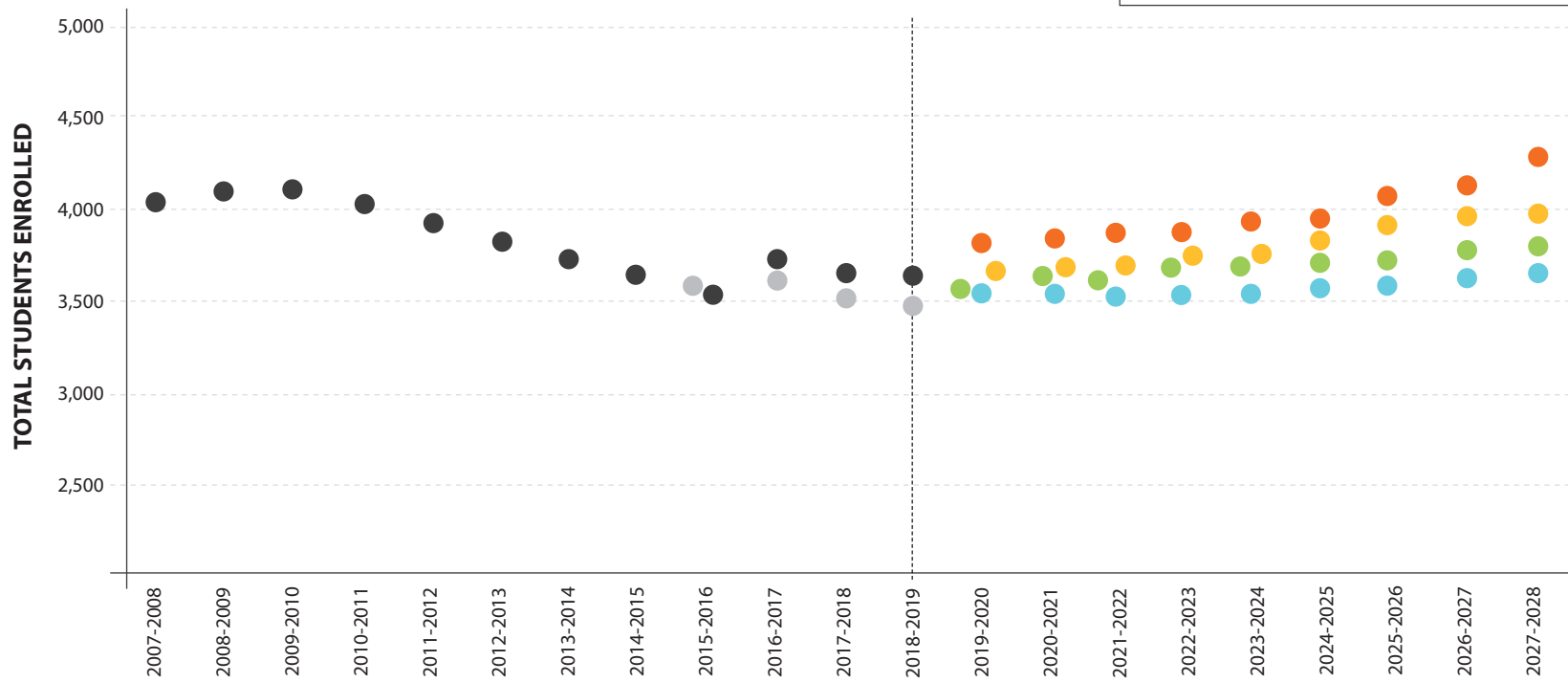
As previously noted, enrollment in the 2018-2019 school year for the District is 3,629 students. Data below shows enrollment information for a 20 year span, starting for the 2007-2008 school year, and ending with the 2027-2028 school year.

Worth noting, is that the previous Demographic Study, prepared in 2015, projected enrollment for the 2018-2019 school year was 3,439 students; in actuality, 190 more students are enrolled this year. This is mentioned as it could modify the projected enrollment shown below.

All data was obtained from the Demographic Study, prepared for the District by School Facility Consultants in February 2018. Past and current enrollment numbers were obtained from the California Department of Education's (CDE) DataQuest database.

LEGEND

- PROJECTED ENROLLMENT - HIGH HOUSING
(ESTIMATE OF 2,368 ADDED HOUSING UNITS OVER 10 YEARS)
- PROJECTED ENROLLMENT - MODERATE HOUSING
(ESTIMATE OF 1,597 ADDED HOUSING UNITS OVER 10 YEARS)
- PROJECTED ENROLLMENT - LOW HOUSING
(ESTIMATE OF 923 ADDED HOUSING UNITS OVER 10 YEARS)
- PROJECTED ENROLLMENT - NO HOUSING
- ACTUAL ENROLLMENT
- PREVIOUS ENROLLMENT PROJECTION



FUNDING AND PROJECT COSTS

ESTIMATED TOTALS

Costs below include construction and soft costs. Soft costs consist of architectural and engineering fees, civil engineering, geotechnical reports, DSA review, inspector fees, testing and inspection services, surveying, insurance, labor compliance, and any other miscellaneous consultants. Costs not included are utility hook up fees, city connection fees, off-site work, hazardous material surveys and abatement, and escalation. Cost estimates below are current at time of issuance of this FMP. District should account for a 5% annual escalation rate for all project costs.

The estimated state funds listed below were provided by School Facility Consultants, per previously submitted funding applications and estimated modernization eligibility (see following page).

CAMPUS	PHASE 1 ESTIMATED PROJECT COSTS	PHASE 2 ESTIMATED PROJECT COSTS	ESTIMATED STATE FUNDS	ESTIMATED DISTRICT MATCHING FUNDS	ESTIMATED TOTAL
Green Valley Elementary School	\$ 4,484,156.67	\$ 9,900,000.00	\$ 2,732,290.00	\$ 11,651,866.67	\$ 14,384,156.67
Jackson Elementary School	\$ 378,000.00	\$ 9,480,000.00	\$ 1,272,456.00	\$ 8,585,544.00	\$ 9,858,000.00
Lake Forest Elementary School	\$ 4,680,000.00	\$ 9,816,000.00	\$ 1,988,626.00	\$ 12,507,374.00	\$ 14,496,000.00
Lakeview Elementary School	\$ 3,350,000.00	-	-	\$ 3,350,000.00	\$ 3,350,000.00
Rescue Elementary School	\$ 3,438,679.20	\$ 9,650,000.00	\$ 1,072,135.00	\$ 12,016,544.20	\$ 13,088,679.20
Marina Village Middle School	-	\$ 8,880,000.00	\$ 68,768.00	\$ 8,811,232.00	\$ 8,880,000.00
Pleasant Grove Middle School	-	\$ 3,800,000.00	-	\$ 3,800,000.00	\$ 3,800,000.00
TOTALS	\$ 16,330,835.87	\$ 51,526,000.00	\$ 7,134,275.00	\$ 60,722,560.87	\$ 67,856,835.87

Estimated costs listed below are for construction of the Sienna Ridge K-8 school. Costs that are not included are hazardous material surveys and abatement, and escalation.

CAMPUS	BUILDING COST	SITE DEVELOPMENT	OFFSITE AND UTILITIES	SOFT COSTS	ESTIMATED TOTAL
Sienna Ridge K-8 School	\$ 35,875,000.00	\$ 5,480,000.00	\$ 1,540,000.00	\$ 8,579,000.00	\$ 51,474,000.00

MODERNIZATION ELIGIBILITY ANALYSIS

ELIGIBILITY SUMMARY

Currently the District has modernization eligibility at Green Valley Elementary School, Jackson Elementary School and Marina Village Middle School. The estimated funding is based on the modernization base grant amounts of \$ 4,644 per K-6 pupil and \$4,912 per 7-8th grade pupil.

This information was obtained from the 2018/2019 Modernization Eligibility Analysis and Update provided by School Facility Consultants.

CAMPUS	ELIGIBILITY	STATE SHARE	DISTRICT SHARE	TOTAL
Green Valley Elementary School	9	\$ 41,796.00	\$ 27,864.00	\$ 69,660.00
Jackson Elementary School	274	\$ 1,272,456.00	\$ 848,304.00	\$ 2,120,760.00
Lake Forest Elementary School	-	-	-	-
Lakeview Elementary School	-	-	-	-
Rescue Elementary School	-	-	-	-
Marina Village Middle School	14	\$ 68,768.00	\$ 45,845.00	\$ 114,613.00
Pleasant Grove Middle School	-	-	-	-
TOTALS	297	\$ 1,383,020.00	\$ 922,013.00	\$ 2,305,033.00

GREEN VALLEY ELEMENTARY SCHOOL

CAMPUS INFORMATION



QUICK FACTS

Location: 2380 Bass Lake Road
 Rescue, CA 95672
 (530) 677-3686

Website: www.mygreenvalleyschool.com

Grades: TK - 5th

2018 / 2019 Enrollment: 403 Students
 - 75 in TK - Kindergarten
 - 184 in 1st - 3rd Grade
 - 144 in 4th - 5th Grade

Total Sq. Ft. of Buildings: 48,117

Total Acres of Campus: 10.3

APN #: 103-010-05

Green Valley Elementary School was opened in 1978 as a portable school and was moved to its current site on Bass Lake Road in the city of Rescue in 1982, when the first permanent building was constructed. Green Valley sits on a 10.3 acre site, which also houses the the District Office, the District Board room, and serves students from TK through fifth grade.

The facility has 12 permanent classrooms, 18 portable classrooms, library, multi-purpose building including a kitchen and stage, administration area, playfields and hardcourt play area.

The District office is on the same property as Green Valley Elementary School, which reduces the amount of playfields, and available parking spaces for school staff and parents.

There were 403 students enrolled for the 2018/2019 school year (not including students in EDCOE programs).

PORTABLE CLASSROOMS

THIS CAMPUS HAS 18 PORTABLE CLASSROOMS AND 12 PERMANENT CLASSROOMS



OF CLASSROOMS ARE PORTABLES

CLASSROOM USAGE

THIS CAMPUS HAS 30 CLASSROOMS, CURRENTLY USED AS LISTED AND SHOWN BELOW:

- 19 LOADED
- 3 PULL OUT
- 1 COUNTY
- 7 NOT LOADED

NL	NL	NL	NL	NL
P	P	C	NL	NL
L	L	L	L	P
L	L	L	L	L
L	L	L	L	L
L	L	L	L	L

GREEN VALLEY ELEMENTARY SCHOOL

BUILDING INFORMATION

Listed in the table below, are the original and any associated modernization DSA Application numbers for all buildings on the campus.

BUILDING / CLASSROOM	DESCRIPTION	ORIGINAL DSA APP #	CLOSED AND CERTIFIED BY DSA	MOD DSA APP #	CLOSED AND CERTIFIED BY DSA
Building A (Administration)	One of the original buildings on campus, built in 1981.	43482	YES	-	-
Building B (Classrooms)	One of the original buildings on campus, built in 1981. Interior modifications were made in 2002, and a Kindergarten play area was added adjacent to this building,.	43482	YES	02-104267	NO
Building C (Classrooms)	This classroom building was added to the campus in 2001, and houses 6 classrooms and one central teacher work room.	02-101092	YES	-	-
Buildings D (Classrooms)	These three "pods" are made up of portable buildings, which were relocated on the campus in 1999. A permanent teacher work room in the center of each pod was constructed at the time of relocating, to tie all portables together. Each central teacher work room has doors to all three surrounding portables.	49052 (D1) 49052 (D2) 50587 (D3) 49052 (D4) 50587 (D5) 52549 (D6) 56111 (D7) 50587 (D8) 56111 (D9) 02-100806 (D10)	YES	02-100806	YES
Building E (Classrooms)	All nine (9) Building E classrooms are portable buildings at the south end of campus. Classrooms E2 through E7, along with the portable restroom building, were relocated to their current location under 02-100806.	56111 (E1) 02-100806 (E2) 65807 (E3) 02-100806 (E4) 02-100806 (E5) 02-100806 (E6) 48469 (E7) 66441 (E8) 41826 (E9) 57890 (Restroom)	YES	02-100806 (E2-E7, and RR only)	YES
Admin / Library	Added to the campus in 2001, this building houses school administration offices and the library.	02-101092	YES	-	-
MP / Gym / Stage / Kitchen	Added to the campus in 2001, this contains the MP / Gym, Stage, Toilets, Kitchen, and miscellaneous storage and support rooms.	02-101092	YES	-	-

GREEN VALLEY ELEMENTARY SCHOOL

CLASSROOMS AND STUDENT USED INSTRUCTIONAL SPACES INVENTORY

ROOM NUMBER	ROOM TYPE	ROOM USAGE	CURRENT GRADE 2018-2019	PERM	PORT	ROOM SQ FT	L	NL	P	C	LOADING *		
											IDEAL	MAXIMUM	
K-1	K Classroom	Kindergarten	K	1		1,748	1					24	28
K-2	K Classroom	Kindergarten	K	1		1,748	1					24	28
B-1	Classroom	Kindergarten	K	1		960	1					24	28
B-2	Classroom	Learning Center	-	1		900			1			-	-
B-3	Classroom	Preschool (County)	Preschool	1		900				1		-	-
B-4	Classroom	TK	TK	1		960	1					20	28
C-1	Classroom	Classroom	4th	1		938	1					28	30
C-2	Classroom	Classroom	4th / 5th	1		956	1					28	30
C-3	Classroom	Classroom	5th	1		938	1					28	30
C-4	Classroom	Classroom	4th	1		952	1					28	30
C-5	Classroom	Classroom	5th	1		956	1					28	30
C-6	Classroom	Classroom	5th	1		952	1					28	30
D-1	Classroom	Classroom	1st		1	960	1					24	28
D-2	Classroom	Classroom	1st		1	960	1					24	28
D-3	Classroom	Classroom	1st		1	960	1					24	28
D-4	Classroom	Classroom	2nd		1	960	1					24	28
D-5	Classroom	Classroom	2nd		1	960	1					24	28
D-6	Classroom	Classroom	2nd		1	960	1					24	28
D-7	Classroom	Classroom	3rd		1	960	1					24	28
D-8	Classroom	Classroom	2nd / 3rd		1	960	1					24	28
D-9	Classroom	Classroom	3rd		1	960	1					24	28
E-1	Classroom	Music	-		1	960			1			-	28
E-2	Classroom	Vacant	-		1	960		1				24	28
E-3	Classroom	Vacant	-		1	960		1				24	28
E-4	Classroom	Vacant	-		1	960		1				24	28
E-5	Classroom	Extended Day	-		1	960		1				24	28
E-6	Classroom	Vacant	-		1	960		1				24	28
E-7	Classroom	PE	-		1	960			1			-	28
E-8	Classroom	Vacant	-		1	960		1				24	28
E-9	Classroom	Vacant	-		1	960		1				24	28
Comp Lab	Computer Lab	Computer Lab	-	1		782				1		-	-
D-10	Counselor	Counselor	-	1		384		1				-	-
Speech	Office	Speech Specialist	-	1		223		1				-	-
MP	MP	MP / Gym	-	1		4,494		1				-	-
Stage	Stage	Stage	-	1		840		1				-	-
Library	Library	Library	-	1		2,106		1				-	-
TOTALS				12	18		19	7	3	1		620	796

* LOADING NUMBER TOTALS DO NOT EQUAL CURRENT ENROLLMENT. 2018-2019 ENROLLMENT LISTED FOR THIS CAMPUS IS PER CDE DATAQUEST DATABASE.

SPACES SHOWN IN ORANGE ARE NOT COUNTED TOWARDS CLASSROOM TOTALS.

GREEN VALLEY ELEMENTARY SCHOOL

ADMINISTRATION / SUPPORT SPACE INVENTORY

BUILDING	ROOM NUMBER / TYPE	ROOM USAGE	PERM	PORT	ROOM SQ FT
A	Offices, Work Rooms, Storage, Restrooms	Administration	1		1,920
	Work Room	Teacher Work Room			677
B	Storage, Mechanical, Janitor	Support Spaces	1		339
	Restrooms	Restrooms			460
C	Work Room	Teacher Work Room	1		522
D (D-1 to D-3)	Work Room	Teacher Work Room	1		384
D (D-4 to D-6)	Work Room	Teacher Work Room	1		384
D (D-7 to D-10)	Work Room	Teacher Work Room	1		384
E	Restroom	Restroom		1	480
	Kitchen	Kitchen			450
MP	Storage, Mechanical, Janitor, Electrical	Support Spaces	1		1,350
	Restrooms	Restrooms			1,024
Administration / Library	Main Administration, Offices, Work Rooms, Nurse, Storage, Restrooms	Administration	1		1,765

GREEN VALLEY ELEMENTARY SCHOOL

PHOTOS OF EXISTING CAMPUS



VIEW OF ADMIN / LIBRARY AT MAIN ENTRANCE



VIEW OF ADMIN / LIBRARY AT MAIN ENTRANCE



VIEW OF ADMIN / LIBRARY TOWARDS DROP OFF AREA



VIEW OF MP / GYM



VIEW OF OUTDOOR DINING AREA BEHIND MP / GYM



VIEW OF OUTDOOR DINING AREA BEHIND MP / GYM



VIEW OF RELOS ADJACENT PLAYFIELDS



VIEW OF RELOS ADJACENT PLAYFIELDS



VIEW OF PLAYFIELDS

GREEN VALLEY ELEMENTARY SCHOOL

AREAS OF DEFICIENCY



NO STRUCTURE TO COVER STUDENTS WHEN WAITING TO BE PICKED UP



UNEVEN CONCRETE AT OUTDOOR DINING AREA



UNEVEN CONCRETE AT OUTDOOR DINING AREA



AGING RELOCATABLES IN NEED OF REPLACEMENT



PLAYFIELDS NEED RENOVATION



GREEN VALLEY ELEMENTARY SCHOOL

SITE ANALYSIS

After reviewing the site, and discussing the needs with District and site staff, we arrived with the following list, with the most pressing needs listed first:

SUMMARY OF NEEDS:

- Kindergarten Classrooms
- Student Drop Off Area
- Outdoor Dining
- Replace Aging Relos
- Playfield Renovation
- POT Upgrades
- Hardcourt Renovation
- Fire Alarm, Electrical Infrastructure, and Technology Upgrades

1. An additional Kindergarten classroom is needed, ideally in close proximity to the existing Kindergarten Classrooms (K-1, K-2), to allow for program consistency, ease of combining classes for programs and presentations, and to enable sharing the dedicated Kindergarten play area.
2. Parent drop off and pick up for this campus is in an unprotected location. Students waiting for pickup are subjected to inclement weather or excessive heat.
3. This campus has a large percentage of relocatable classrooms, 60% of all classrooms on the campus. Also, multiple relocatable buildings on this campus are aging, and many are unused as classrooms due to deterioration.
4. The outdoor dining area adjacent to the MP building, containing the kitchen, is in need of modernization and upgrading. The current concrete is extremely uneven, due to tree roots growing up through the cracks, and is a safety hazard for students.
5. All public schools are required to have a campus Path-of-Travel (POT) which meets ADA and CBC (California Building Code) requirements. Multiple portions of the POT on this campus are non-compliant and are required to be upgraded.
6. The playfields on this campus are inadequate and in need of renovation and expansion.
7. Campus-wide Fire Alarm upgrades, electrical infrastructure upgrades, and technology (low voltage) cabling and upgrades, are needed.
8. To plan for the future, solar panels could be added to the campus. There are multiple areas where panels could be installed.

GREEN VALLEY ELEMENTARY SCHOOL

PROPOSED WORK

The proposed changes to this campus, addressing the needs on the previous page, are listed in two phases, as described below and shown on the following pages:

PHASE 1 – KINDERGARTEN REMODEL / ADMINISTRATION EXPANSION / SHADE STRUCTURES

This phase consists of the following, which address many of the deficiencies shown on the previous page:

- Remodel Building A, changing this buildings usage from an Administration / Staff usage, to a Kindergarten classroom. This will keep all Kindergarten classrooms in the same area of the campus, to enable all students to easily access the Kindergarten playarea.
- Addition to the existing Administration building, moving these facilities from Building A to the Admin / Library building at the main campus drop-off area. This will consolidate all administration and staff areas into one cohesive location, which will benefit all campus staff.
- Installation of a covered walk, connecting the Administration to the MP building, and to create a protected area for students while waiting parent pick up.
- Relocation or removal of two (2) portable buildings, to allow for renovation and expansion of parking.
- Relocation of play structure.
- Campus-wide Fire Alarm upgrades, electrical infrastructure upgrades, and technology (low voltage) cabling upgrades.

PHASE 2 – NEW CLASSROOM BUILDING / CAMPUS UNIFICATION

The work we recommend for this phase consists of:

- Replacement of aging portable classroom building pods, with two new permanent classroom building. These buildings will be constructed currently where the “D” building classroom pods are located.
- Removal of all “E” building portables, adjacent the grass playfield.
- Expansion of hard court play area.
- Installation of Solar Panels, if desired.

GREEN VALLEY ELEMENTARY SCHOOL

ESTIMATED COSTS

PHASE OF WORK	TOTAL ESTIMATED PROJECT COST	ESTIMATED STATE FUNDS	ESTIMATED DISTRICT MATCHING FUNDS
PHASE 1 - KINDERGARTEN REMODEL / ADMINISTRATION EXPANSION / SHADE STRUCTURE			
<ul style="list-style-type: none"> • REMODEL PORTION OF BUILDING A TO HOUSE A NEW KINDERGARTEN CLASSROOM. • ADD TEACHER WORK ROOM / LOUNGE TO ADMIN / LIBRARY BUILDING E. • ADD COVERED CANOPY AT PICK-UP / DROP-OFF AREA. • CAMPUS WIDE FIRE ALARM UPGRADES, ELECTRICAL UPGRADES, LOW VOLTAGE UPGRADES AND CABLING. 	\$ 4,484,156.67	\$ 2,732,290.00	\$ 1,751,866.67
PHASE 2 - NEW CLASSROOM BUILDING / CAMPUS UNIFICATION			
<ul style="list-style-type: none"> • CONSTRUCT TWO CLASSROOM BUILDINGS NORTH OF THE ASPHALT PLAY AREA, WHICH WILL ALLOW FOR REMOVAL OF D BUILDINGS THAT CONSIST OF AGING RELOS CONNECTED TO STICK BUILT CENTER ADMIN AREAS, AS WELL AS AGING RELOS AT THE SOUTHERN END OF THE SITE. • REMOVAL OF EIGHT (8) BUILDING "E" PORTABLES ON THE SOUTH SIDE OF THE SITE. • RENOVATE EXISTING GRASS PLAYFIELDS. • EXPANSION OF HARD COURT PLAY AREAS. • ADDITION OF SOLAR PANELS (COST NOT INCLUDED). 	\$ 9,900,000.00	-	\$ 9,900,000.00
TOTAL	\$ 14,384,156.67	\$ 2,732,290.00	\$ 11,651,866.67

GREEN VALLEY ELEMENTARY SCHOOL

EXISTING SITE - AERIAL



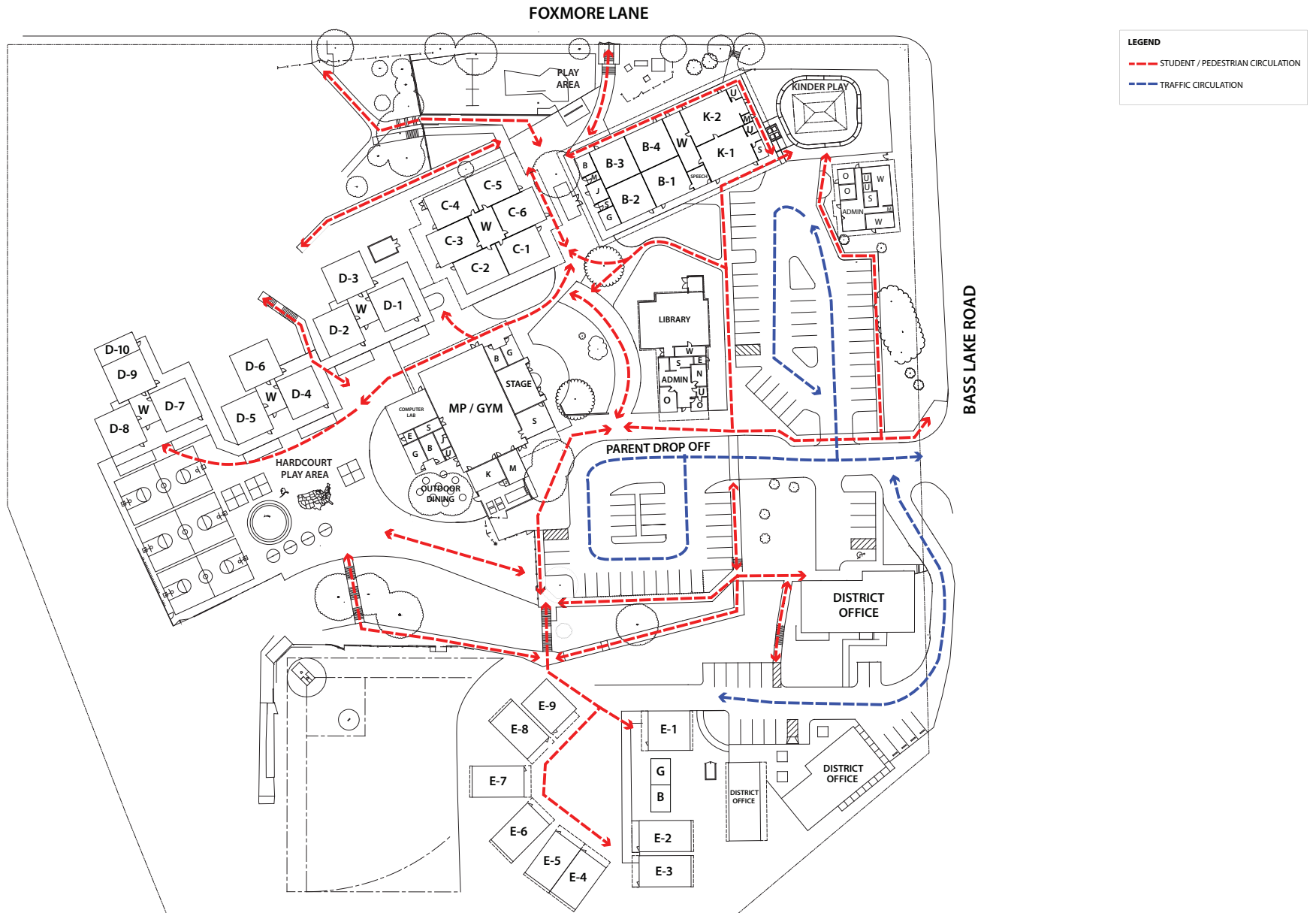
GREEN VALLEY ELEMENTARY SCHOOL

EXISTING SITE - CAMPUS DIAGRAM



GREEN VALLEY ELEMENTARY SCHOOL

EXISTING SITE - CAMPUS CIRCULATION



JACKSON ELEMENTARY SCHOOL

CAMPUS INFORMATION



Jackson Elementary School was opened in 1967, and is located on a 9.9 acre site on Francisco Boulevard in El Dorado Hills.

The facility has 17 permanent classrooms, 13 portable classrooms, library, multi-purpose building including a kitchen, stage, and outdoor amphitheater, administration area (in a shared building with Kindergarten classrooms), playfields and hardcourt play area.

There were 482 students enrolled for the 2018/2019 school year (not including any students in EDCOE programs).

QUICK FACTS

Location: 2561 Francisco Drive
El Dorado Hills, CA 95672
(916) 933-1828

Website: www.myjacksonelementary.com

Grades: TK - 5th

2018 / 2019 Enrollment: 482 Students
- 95 in TK - Kindergarten
- 218 in 1st - 3rd Grade
- 169 in 4th - 5th Grade

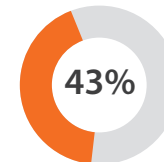
Total Sq. Ft. of Buildings: 43,665

Total Acres of Campus: 9.9

APN #: 069-140-01

PORTABLE CLASSROOMS

THIS CAMPUS HAS 13 PORTABLE CLASSROOMS AND



OF CLASSROOMS ARE PORTABLES

CLASSROOM USAGE

THIS CAMPUS HAS 30 CLASSROOMS, CURRENTLY USED AS LISTED AND SHOWN BELOW:

22	LOADED
3	PULL OUT
1	COUNTY
4	NOT LOADED

C	NL	NL	NL	NL
L	L	P	P	P
L	L	L	L	L
L	L	L	L	L
L	L	L	L	L
L	L	L	L	L

JACKSON ELEMENTARY SCHOOL

BUILDING INFORMATION

Listed in the table below, are the original and any associated modernization DSA Application numbers for all buildings on the campus.

BUILDING / CLASSROOM	DESCRIPTION	ORIGINAL DSA APP #	CLOSED AND CERTIFIED BY DSA	MOD DSA APP #	CLOSED AND CERTIFIED BY DSA
Kindergarten / Administration Building	Original building was constructed in 1967, housing three (3) Kindertarten classrooms, restrooms, and all Administration offices. Modernization was completed in 2006 which provided walls (instead of folding partitions) in Kindergarten classroom sizes, upgraded portions of the flooring, and made miscellaneous upgrades to Admin.	25934	YES	02-106793	YES
Building A (Classrooms)	Original building was constructed in 1968, housing five (5) classrooms, and student restrooms. Modernization was completed in 2006 which decreased classroom sizes to add a central teacher workroom, unisex toilets, and miscellaneous spaces.	28117	YES	02-106793	YES
Building B (Classrooms)	Original building was constructed in 1968, housing five (5) classrooms, and student restrooms. Modernization was completed in 2006 which decreased classroom sizes to add a central teacher workroom, unisex toilets, and miscellaneous spaces.	28117	YES	02-106793	YES
Building C (Library / Admin)	Original building was constructed in 1997, which includes a main library, classrooms, computer labs, toilets, and miscellaneous spaces. A modernization was completed in 2006 which expanded the teacher work room and made minimal upgrades to classrooms.	40212	YES	02-106793	YES
Building D (Classrooms)	Relocatable classrooms D1 and D2 were placed on site in 1996, and D3 and D4 were placed on site in 1997.	65350 (D1 / D2) 66441 (D3) 66441 (D4)	NO	-	-
Building F (Classrooms)	Relocatable classrooms F1 through F6 were placed on site in 1996. Relos F7 and F8 were originally placed on site in 1986, and were moved to a new location on site in 1988.	02-100596 (F1-F6) 47711 (F7) 47711 (F8)	YES	02-101454 (F7 and F8)	YES
MP / Gym / Stage / Kitchen (Building E)	The MP / Gym building was consturcted in 1998, and houses the cafeteria, gymnasium, kitchen and outdoor stage.	64639	YES	-	-

JACKSON ELEMENTARY SCHOOL

CLASSROOM AND STUDENT USED INSTRUCTIONAL SPACES INVENTORY

ROOM NUMBER	ROOM TYPE	ROOM USAGE	CURRENT GRADE 2018-2019	PERM	PORT	ROOM SQ FT	L	NL	P	C	LOADING *		
											IDEAL	MAXIMUM	
ADM1	K Classroom	Kindergarten	K	1		1,000	1					24	28
ADM2	K Classroom	Kindergarten	K	1		1,233	1					24	28
ADM3	K Classroom	Classroom	1st	1		1,000	1					24	28
A-1	Classroom	Classroom	2nd	1		808	1					24	28
A-2	Classroom	Classroom	2nd	1		808	1					24	28
A-3	Classroom	Classroom	1st	1		808	1					24	28
A-4	Classroom	Classroom	1st	1		808	1					24	28
A-5	Classroom	Classroom	2nd	1		808	1					24	28
B-1	Classroom	Classroom	3rd	1		808	1					24	28
B-2	Classroom	Resource	-	1		808		1				-	28
B-3	Classroom	SDC Classroom	-	1		808	1					15	15
B-4	Classroom	Classroom	3rd	1		808	1					24	28
B-5	Classroom	Classroom	3rd	1		808	1					24	28
C-1	Classroom	Kindergarten	K	1		937	1					24	28
C-2	Classroom	Pre-School	TK	1		890	1					20	28
C-6	Classroom	Transitional Kindergarten	TK	1		890	1					20	28
C-7	Classroom	MA Classroom (County)	-	1		897				1		-	-
D-1	Classroom	Music / Band	-		1	960			1			-	28
D-2	Classroom	Vacant	-		1	960		1				-	28
D-3	Classroom	PE / Extended Day	4th / 5th		1	960			1			-	28
D-4	Classroom	Extended Day	-		1	960		1				-	28
D-5	Classroom	Art / Science / Counselor	-		1	960			1			-	28
F-1	Classroom	SDC Classroom	-		1	960	1					15	15
F-2	Classroom	Classroom	4th		1	960	1					28	30
F-3	Classroom	Classroom	4th		1	960	1					28	30
F-4	Classroom	Classroom	4th		1	960	1					28	30
F-5	Classroom	Classroom	5th		1	960	1					28	30
F-6	Classroom	Classroom	5th		1	960	1					28	30
F-7	Classroom	Classroom	5th		1	960	1					28	30
F-8	Classroom	Vacant	-		1	960		1				-	28
Building E	Multi-purpose	MP/Gym/Cafeteria	-	1		6,071		1				-	-
Building C	Library	Library	-	1		1,279		1				-	-
Building C	Office	Speech Specialist	-	1		172		1				-	-
	Computer Lab	Computer Lab	-	1		942				1		-	-
TOTALS				17	13		22	4	3	1		526	798

* LOADING NUMBER TOTALS DO NOT EQUAL CURRENT ENROLLMENT. 2018-2019 ENROLLMENT LISTED FOR THIS CAMPUS IS PER CDE DATAQUEST DATABASE.

SPACES SHOWN IN ORANGE ARE NOT COUNTED TOWARDS CLASSROOM TOTALS.

JACKSON ELEMENTARY SCHOOL

ADMINISTRATION AND SUPPORT SPACE INVENTORY

BUILDING	ROOM NUMBER / TYPE	ROOM USAGE	PERM	PORT	SQ FT
Admin	Administration, Offices, Work Rooms, Storage, Restrooms	Administration	1		1,660
	Teacher Work Room	Teacher Work Room			400
A	Restrooms	Restrooms	1		426
	Storage, Janitor	Support Spaces			157
	Teacher Work Room	Teacher Work Room			400
B	Restrooms	Restrooms	1		426
	Storage, Janitor	Support Spaces			157
	Restrooms	Restrooms			450
C	Office	Office	1		165
	Kitchen	Kitchen			530
MP	Storage, Mechanical, Janitor, Electrical	Support Spaces	1		1,143
	Restrooms	Restrooms			553

JACKSON ELEMENTARY SCHOOL

PHOTOS OF EXISTING CAMPUS



VIEW OF MAIN ENTRANCE



VIEW OF MAIN ENTRANCE



VIEW OF ADMINISTRATION BUILDING



VIEW OF BUILDING A



VIEW FROM CENTER OF CAMPUS TOWARDS MP BUILDING



VIEW OF CLASSROOM BUILDINGS F



VIEW OF MULTIPURPOSE BUILDING



VIEW OF CLASSROOM BUILDINGS D AND ASPHALT PLAY AREA



VIEW OF PLAYFIELDS AND MULTIPURPOSE BUILDING

JACKSON ELEMENTARY SCHOOL

AREAS OF DEFICIENCY



ASPHALT CRACKING AND DAMAGE AT MAIN DROP OFF



PEELING ASPHALT AT PLAY AREA NEAR F RELOS



DRAINAGE PROBLEMS AT GRASS PLAY AREA NEAR F RELOS



NON COMPLIANT PATH OF TRAVEL TO BUILDING F RELOS



NON COMPLIANT PATH OF TRAVEL TO F RELOS / LOWER PLAY AREA



NON COMPLIANT PATH OF TRAVEL TO D RELOS



DAMAGED PATH, GRASS OVERGROWTH



DAMAGED / CRACKED HARD COURT PLAY AREA



NON COMPLIANT BUS DROP OFF AREA

JACKSON ELEMENTARY SCHOOL

SITE ANALYSIS

After reviewing the site, and discussing the needs with District and site staff, we arrived with the following list, with the most pressing needs listed first:

SUMMARY OF NEEDS:

- Replace Aging Relos
- Student Drop Off Area
- POT Upgrades
- Playfield Renovation
- Hardcourt Renovation
- Fire Alarm, Electrical Infrastructure, and Technology Upgrades

1. This campus has multiple relocatable buildings, which are aging and in need of replacement. The most cost effective way to accomplish this is to build permanent classrooms.
2. Asphalt paving at parent drop off is cracking and uneven, and does not meet CBC and ADA accessibility requirements.
3. Multiple areas of the path of travel (POT) are non compliant and in need of renovation.
4. Campus-wide Fire Alarm upgrades, electrical infrastructure upgrades, and technology (low voltage) cabling and upgrades, are needed.
5. The grass playfields are in need of renovation. There is a parking area next to the playfields that could be paved and the field and lot could be used by the community for local sporting events.
6. The Kindergarten classrooms are undersized. The California Department of Education (CDE) recommends 1,350 square feet per classroom for Kindergarten, and rooms ADM1 and ADM3 only provide 866 square feet per classroom. If the shared vestibule and toilets are included, it would add 133 square feet per classroom each room would total approximately 1,000 square feet, which is still markedly undersized. ADM2 is approximately 1,100 square feet, for a total of 1,233 square feet if the shared vestibule and toilets are included in the square footage.
7. Classrooms in Building A and Building B are also undersized. CDE recommends 960 minimum square feet per classroom, while the classrooms in both Buildings A and B are around 830 square feet.
8. To plan for the future, solar panels could be added to the campus, if desired by the District.

JACKSON ELEMENTARY SCHOOL

PROPOSED WORK

The proposed changes to this campus, addressing the needs on the previous page, are listed in two phases, as described below and shown on the following pages:

PHASE 1 - FRONT DROP OFF / SHADE STRUCTURE

The work we recommend for this phase consists of:

- Asphalt paving fix and addition of a shade structure / canopy at the front of campus / parent drop-off area to protect students in inclement weather.

PHASE 2 – NEW CLASSROOM BUILDINGS / CAMPUS UNIFICATION

The work we recommend for this phase consists of:

- Replacement of aging “F” portable classroom buildings with a new permanent classroom building.
- Addition of a band classroom and stage to the existing MP building.
- Relocation of existing outdoor amphitheater, to allow for the new band classroom and outdoor stage to be added to the MP building.
- Repaving of hard court play areas where current relocatable buildings reside.
- Expand existing play structure area.
- Renovation and expansion of grass playfields.
- Asphalt paving of additional parking lot adjacent to new grass playfields to allow for ease of community use.
- Campus-wide Fire Alarm upgrades, electrical infrastructure upgrades, and technology (low voltage) cabling upgrades.
- Installation of Solar Panels, if desired.

POSSIBLE FUTURE PHASES

Additional work that could be completed in future phases consist of:

- Modernization or replacement of Kindergarten Classroom Building, as well as Classroom Buildings A and B, to expand classroom sizes.
- Replacement of aging “D” portables with a new permanent classroom building.

JACKSON ELEMENTARY SCHOOL

ESTIMATED COSTS

PHASE OF WORK	TOTAL ESTIMATED PROJECT COST	ESTIMATED STATE FUNDS	ESTIMATED DISTRICT MATCHING FUNDS
PHASE 1 – FRONT DROP OFF / SHADE STRUCTURE			
<ul style="list-style-type: none"> ASPHALT PAVING FIX AND ADDITION OF A SHADE STRUCTURE AT THE FRONT OF CAMPUS / PARENT DROP-OFF AREA, TO PROTECT STUDENTS FROM INCLEMENT WEATHER. 	\$ 378,000.00	-	\$ 378,000.00
PHASE 2 – NEW CLASSROOM BUILDINGS / CAMPUS UNIFICATION			
<ul style="list-style-type: none"> REPLACEMENT OF AGING "F" PORTABLE CLASSROOM BUILDINGS WITH A NEW PERMANENT CLASSROOM BUILDING. ADDITION OF A BAND CLASSROOM AND OUTDOOR STAGE TO THE EXISTING MP BUILDING. RELOCATION / RENOVATION OF EXISTING OUTDOOR AMPHITHEATER TO ALLOW FOR THE NEW BAND CLASSROOM AND OUTDOOR STAGE TO BE ADDED TO THE EXISTING MP BUILDING. ASPHALT PAVING FIX AND ADDITION OF A SHADE STRUCTURE AT THE FRONT OF CAMPUS / PARENT DROP-OFF AREA, TO PROTECT STUDENTS FROM INCLEMENT WEATHER. CAMPUS WIDE FIRE ALARM UPGRADES, ELECTRICAL UPGRADES, LOW VOLTAGE UPGRADES AND CABLING. RENOVATE EXISTING GRASS PLAYFIELDS. ASPHALT PAVING OF ADDITIONAL PARKING LOT ADJACENT TO NEW GRASS PLAYFIELDS TO ALLOW FOR EASE OF COMMUNITY USE. ADDITION OF SOLAR PANELS (COST NOT INCLUDED). 	\$ 9,480,000.00	\$ 1,272,456.00	\$ 8,207,544.00
TOTAL	\$ 9,858,000.00	\$ 1,272,456.00	\$ 8,585,544.00

JACKSON ELEMENTARY SCHOOL

EXISTING SITE - AERIAL



JACKSON ELEMENTARY SCHOOL

EXISTING SITE - DIAGRAM

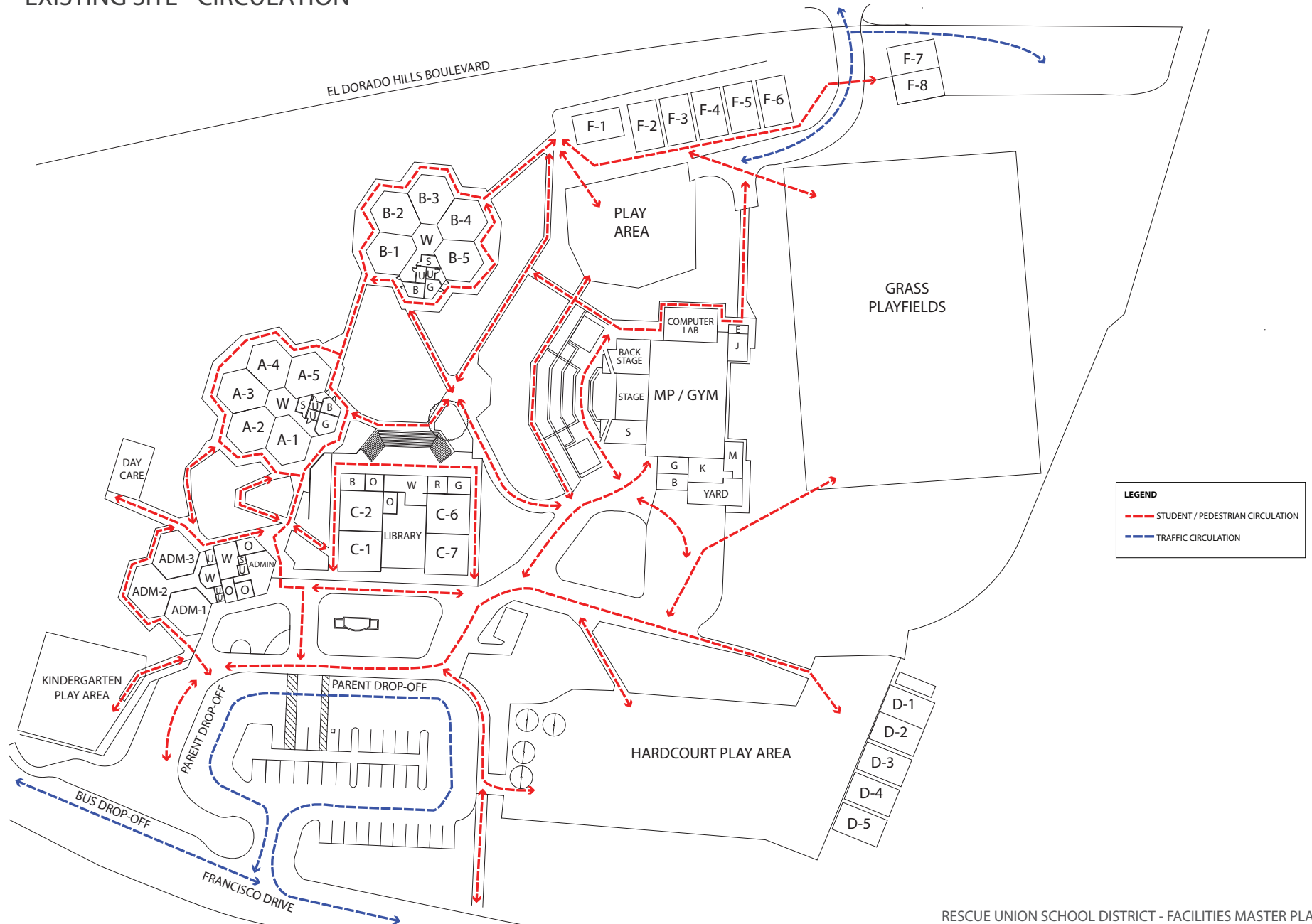


LEGEND

- CLASSROOMS
Labeled with classroom number
- SHARED SPACES
Labeled with room usage
- RESTROOMS
B = BOYS
G = GIRLS
U = UNISEX
- ADMINISTRATION / SUPPORT AREAS
C = CONFERENCE / SUPPORT ROOM
J = JANITOR
L = LOUNGE
O = OFFICE
M = MECHANICAL
N = NURSE
S = STORAGE
W = WORK ROOM
- SHADE STRUCTURES
- GRASS / PLANTERS
- GRASS PLAY AREAS
- HARD COURT PLAY AREAS

JACKSON ELEMENTARY SCHOOL

EXISTING SITE - CIRCULATION



JACKSON ELEMENTARY SCHOOL

PHASE ONE



LEGEND - EXISTING	
	CLASSROOMS LABELED WITH CLASSROOM NUMBER
	SHARED SPACES LABELED WITH ROOM USAGE
	RESTROOMS B = BOYS G = GIRLS U = UNISEX
	ADMINISTRATION / SUPPORT AREAS C = CONFERENCE ROOM J = JANITOR L = LOUNGE O = OFFICE M = MECHANICAL N = NURSE S = STORAGE W = WORK ROOM
	SHADE STRUCTURES
	GRASS / PLANTERS
	GRASS PLAY AREAS
	HARDCOURT PLAY AREAS
LEGEND - NEW	
	NEW SHADE STRUCTURE
	NEW ASPHALT PAVING

JACKSON ELEMENTARY SCHOOL

PHASE TWO



LEGEND - EXISTING	
	CLASSROOMS LABELED WITH CLASSROOM NUMBER
	SHARED SPACES LABELED WITH ROOM USAGE
	RESTROOMS B = BOYS G = GIRLS U = UNISEX
	ADMINISTRATION / SUPPORT AREAS C = CONFERENCE ROOM J = JANITOR L = LOUNGE O = OFFICE M = MECHANICAL N = NURSE S = STORAGE ROOM W = WORK ROOM
	SHADE STRUCTURES
	GRASS / PLANTERS
	GRASS PLAY AREAS
	HARD COURT PLAY AREAS
LEGEND - NEW	
	NEW CLASSROOMS
	NEW ADMIN AREAS
	NEW RESTROOMS
	NEW GRASS PLAY AREAS
	NEW ASPHALT PAVING

LAKE FOREST ELEMENTARY SCHOOL

CAMPUS INFORMATION



QUICK FACTS

Location: 2240 Sailsbury Drive
El Dorado Hills, CA 95672
(916) 933-0652

Website: www.lakeforestlakers.com

Grades: TK - 5th

2018 / 2019 Enrollment: 409 Students
- 80 in TK - Kindergarten
- 194 in 1st-3rd Grade
- 135 in 4th-5th Grade

Total Sq. Ft. of Buildings: 43,127

Total Acres of Campus: 8.3

APN #: 106-700-07

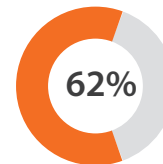
Lake Forest Elementary School is located on Francisco Drive in El Dorado Hills, directly adjacent to Marina Village Middle School. Lake Forest was opened as a starter school in the fall of 1990, in relocatable classrooms on the 8.3 acre site. The permanent school was completed in July of 1994, and serves students from TK through fifth grade.

The facility has 10 permanent classrooms, 17 portable classrooms, library, multi-purpose building including a kitchen and stage, administration building, and hardcourt play area. The playfields for this site are shared with the adjacent campus, Marina Village Middle School.

There were 409 students enrolled for the 2018/2019 school year (not including any students in EDCOE programs).

PORTABLE CLASSROOMS

THIS CAMPUS HAS 17 PORTABLE CLASSROOMS AND 10 PERMANENT CLASSROOMS



OF CLASSROOMS ARE PORTABLES

CLASSROOM USAGE

THIS CAMPUS HAS 27 CLASSROOMS, CURRENTLY USED AS LISTED AND SHOWN BELOW:

- 17 LOADED
- 3 PULL OUT
- 1 COUNTY
- 6 NOT LOADED

NL	NL				
C	NL	NL	NL	NL	
L	L	P	P	P	
L	L	L	L	L	
L	L	L	L	L	
L	L	L	L	L	

LAKE FOREST ELEMENTARY SCHOOL

BUILDING INFORMATION

Listed in the table below, are the original and any associated modernization DSA Application numbers for all buildings on the campus.

BUILDING / CLASSROOM	DESCRIPTION	ORIGINAL DSA APP #	CLOSED AND CERTIFIED BY DSA	MOD DSA APP #	CLOSED AND CERTIFIED BY DSA
Building A (Kindergarten / Library)	Constructed in 1991, this building houses the library, two Kindergarten classrooms, restrooms, and miscellaneous support spaces.	55598	YES	-	-
Building B (Classrooms)	Constructed in 1991, this building houses eight classrooms, and miscellaneous support spaces.	55598	YES	-	-
Buildings C (Classrooms C-1, C-2, C-3, C-4)	Part of the original campus, constructed in 1990, Building C consists of three portable buildings, containing four (4) classrooms.	53531	YES	-	-
Buildings D (Classrooms D-1, D-2, D-3)	Part of the original campus, Building E consists of one portable building, containing two (2) classrooms.	53531	YES	-	-
Buildings E (E-1, E-2)	Part of the original campus, constructed in 1990, Building C consists of two portable buildings, containing three (3) classrooms.	53531	YES	-	-
Restroom	This relocatable restroom was placed on site in 2000, and houses girl's and boy's restrooms.	02-101180	YES	-	-
Building F (Classrooms)	These relocatable classrooms were placed on site from 1991 to 1995.	53531 (F-1, F-2) NON CONFORMING (F-3, F-7) 57591 (F-4) 66380 (F-5, F-6) 41826 (F-8, F-9)	YES	-	-
Administration	Constructed in 1991, this building houses all administration for the campus.	55598	YES	-	-
MP / Gym / Kitchen	Constructed in 1991, this building contains the MP/Gym/Cafeteria, kitchen, stage, computer room, toilets, and miscellaneous support spaces. A small roof and ceiling modernization was completed in 2010 due to roof fire damage over the stage area.	55598	YES	02-111549	YES

LAKE FOREST ELEMENTARY SCHOOL

CLASSROOM AND STUDENT USED INSTRUCTIONAL SPACES INVENTORY

ROOM NUMBER	ROOM TYPE	ROOM USAGE	CURRENT GRADE 2018-2019	PERM	PORT	ROOM SQ FT	L	NL	P	C	LOADING *		
											IDEAL	MAXIMUM	
A-1	Kindergarten Classroom	Kindergarten	K	1		1,114	1					24	28
A-2	Kindergarten Classroom	Kindergarten	K	1		1,114	1					24	28
B-1	Classroom	Classroom	TK	1		960	1					20	28
B-2	Classroom	Kindergarten	K	1		960	1					24	28
B-3	Classroom	Classroom	2nd	1		960	1					24	28
B-4	Classroom	Classroom	3rd	1		960	1					24	28
B-5	Classroom	Classroom	4th	1		960	1					28	30
B-6	Classroom	Classroom	4th / 5th	1		960	1					28	30
B-7	Classroom	Classroom	4th	1		960	1					28	30
B-8	Classroom	Classroom	2nd	1		960	1					24	28
C-1	Classroom	Classroom	5th		1	960	1					28	30
C-2	Classroom	OT / Testing / Enrichment	-		1	960		1				24	28
C-3	Classroom	Classroom	2nd		1	960	1					24	28
C-4	Classroom	Classroom	3rd		1	960	1					24	28
D-1	Classroom	Classroom	1st		1	960	1					24	28
D-2	Classroom	Classroom	1st		1	960	1					24	28
D-3	Classroom	Classroom	3rd		1	960	1					24	28
E-1	Classroom	RSP Aide	-		1	960		1				24	28
E-2	Classroom	RSP	-		1	960		1				24	28
F-1	Classroom	LIP	-		1	500			1			-	-
F-2	Classroom	Classroom	5th		1	840	1					28	30
F-3	Classroom	Science	-		1	960			1			24	28
F-4	Classroom	Extended Day (County)	-		1	960				1		-	-
F-5	Classroom	Meeting Room	-		1	960		1				24	28
F-6	Classroom	Music	-		1	960			1			-	28
F-7	Classroom	PTO	-		1	960		1				-	-
F-8	Classroom	Meeting Room	-		1	960		1				24	28
F-9	Classroom	PTC Meeting / Staff Meeting	-		1	960		1				24	28
Library	Library	Library	-	1		1,460		1				-	-
Computer Lab	Computer Lab	Computer Lab	-	1		840			1			-	-
Stage	Stage	Stage	-	1		912		1				-	-
MP	MP	MP/Gym/Cafeteria	-	1		5,184			1			-	-
TOTALS				10	17		17	6	3	1		592	710

* LOADING NUMBERS ARE PER DISTRICT CONTRACT AGREEMENTS. TOTALS DO NOT EQUAL CURRENT ENROLLMENT NUMBERS PREVIOUSLY LISTED.

SPACES SHOWN IN ORANGE ARE NOT COUNTED TOWARDS CLASSROOM TOTALS.

LAKE FOREST ELEMENTARY SCHOOL

ADMINISTRATION AND SUPPORT SPACE INVENTORY

BUILDING	ROOM NUMBER / TYPE	ROOM USAGE	PERM	PORT	SQ FT
Administration	Administration	Main Office / Waiting	1		550
	Offices, Nurse, Counselor	Offices			880
	Teacher Work Room	Teacher Work Room			420
	Teacher Lounge	Teacher Lounge			540
	Restrooms	Restrooms			226
	Storage, Janitor	Support Spaces			114
A	Restrooms	Restrooms	1		523
	Offices / Media Room	Offices / Media Room			1,012
	Storage, Janitor	Support Spaces			200
E	Restrooms	Restrooms		1	480
MP	Kitchen	Kitchen	1		460
	Storage, Mechanical, Janitor, Electrical	Support Spaces			1,288
	Restrooms	Restrooms			456

LAKE FOREST ELEMENTARY SCHOOL

PHOTOS OF EXISTING CAMPUS



VIEW OF KINDERGARTEN / LIBRARY BUILDING



VIEW OF MAIN OFFICE / KINDERGARTEN BUILDING



VIEW OF PAVED INNERCOURT AT CENTER OF CAMPUS



VIEW OF MP / GYM BUILDING



VIEW OF KINDERGARTEN CLASSROOMS / PLAY AREA



VIEW OF KINDERGARTEN CLASSROOMS / PLAY AREA

LAKE FOREST ELEMENTARY SCHOOL

SITE ANALYSIS

After reviewing the site, and discussing the needs with District and site staff, we arrived with the following list, with the most pressing needs listed first:

SUMMARY OF NEEDS:

- Kindergarten Classroom
- Kindergarten Play Area
- Outdoor Covered Dining
- Replace Aging Relos
- Playfield Renovation
- POT Upgrades
- Hardcourt Renovation
- Fire Alarm, Electrical Infrastructure, and
- Technology Upgrades

1. Standard classrooms are currently being used for TK and Kindergarten classrooms (Classrooms B1 and B-2). Kindergarten classrooms should all have restrooms within the classroom. The campus will need an additional Kindergarten classroom in order to house all students.
2. The Kindergarten play area is in need of upgrades.
3. The campus has a number of aging portable buildings that need to be replaced. The most cost effective solution would be to remove these buildings and construct a permanent classroom building in the footprint of where the F-4 through F-7 are currently located. This would expand the hard court area as well. Also to note, one of the portables (F-7) is a non-conforming building, meaning that DSA (Division of the State Architect) did not approve the placement of this portable on the campus, and students should not be allowed in this building.
4. All public schools are required to have a campus Path-of-Travel (POT) which meets ADA and CBC (California Building Code) requirements. Portions of the POT on this campus are non-compliant and are required to be upgraded. This includes accessible access into public restrooms.
5. The issue with irrigation on the playfields has recently been resolved, but some additional upgrades are still needed, such as a track around the field, and upgrades to the baseball field(s) and spectator seating areas for joint use with local sports events - this is in conjunction with the work going on at Marina Village, as these two campuses share playfields.
6. Students do not have a protected outdoor area where they can eat lunch.
7. Campus-wide Fire Alarm upgrades, electrical infrastructure upgrades, and technology (low voltage) cabling and upgrades, are needed.
8. To plan for the future, solar panels could be added to the campus.

LAKE FOREST ELEMENTARY SCHOOL

PROPOSED WORK

The proposed changes to this campus, addressing the needs on the previous page, are listed in two phases, as described below and shown on the following pages:

PHASE 1 – KINDERGARTEN ADDITION / SHADE STRUCTURE

This phase consists of the following, which address many of the deficiencies shown on the previous page:

- Addition of a Kindergarten classroom to the existing Kindergarten building. This will allow for all Kindergarten classrooms to be adjacent to one another, and will provide an additional needed Kindergarten classroom.
- Addition of a paved play area adjacent the new Kindergarten classroom, to enable all Kindergarten students to easily access the shared Kindergarten play area.
- Addition of an outdoor covered dining area attached to the MP / Cafeteria building. This will allow for all students to be protected from weather while eating lunch.
- Required path of travel (POT) upgrades.
- Campus-wide Fire Alarm upgrades, electrical infrastructure upgrades, and technology (low voltage) cabling upgrades.

PHASE 2 – CLASSROOM BUILDINGS / CAMPUS UNIFICATION

The work we recommend for this phase consists of:

- Remove aging portable classroom buildings and replace with a new two story permanent classroom building.
- Expansion of hard court play area, which would be available due to the removal of many aging portable classrooms currently on the hard court surface.
- Expansion of play structure.
- Installation of Solar Panles, if desired.

LAKE FOREST ELEMENTARY SCHOOL

ESTIMATED COSTS

PHASE OF WORK	TOTAL ESTIMATED PROJECT COST	ESTIMATED STATE FUNDS	ESTIMATED DISTRICT MATCHING FUNDS
PHASE 1 - KINDERGARTEN ADDITION / SHADE STRUCTURE			
<ul style="list-style-type: none"> CONSTRUCTION OF A NEW KINDERGARTEN CLASSROOM, ADDED TO THE EXISTING BUILDING WHICH HOUSES KINDERGARTEN CLASSROOMS AND LIBRARY. EXPANSION OF KINDERGARTEN PLAY YARD. ADDITION OF A NEW SHADE STRUCTURE TO BE USED AS A COVERED DINING AREA, ATTACHED TO THE EXISTING MP / GYM BUILDING. SITE WORK AND PATH OF TRAVEL UPGRADES CAMPUS WIDE FIRE ALARM UPGRADES, ELECTRICAL UPGRADES, LOW VOLTAGE UPGRADES AND CABLING. 	\$ 4,680,000.00	\$ 1,988,626.00	\$ 2,691,374.00
PHASE 2 - CLASSROOM BUILDINGS / CAMPUS UNIFICATION			
<ul style="list-style-type: none"> REPLACEMENT OF RELOCATABLE CLASSROOM BUILDINGS WITH A NEW TWO-STORY PERMANENT CLASSROOM BUILDING. EXPANSION OF HARD COURT PLAY AREAS. EXPANSION OF PLAY STRUCTURE. ADDITION OF SOLAR PANELS (COST NOT INCLUDED). 	\$ 9,816,000.00	-	\$ 9,816,000.00
TOTAL	\$ 14,496,000.00	\$ 1,988,626.00	\$ 12,507,374.00

LAKE FOREST ELEMENTARY SCHOOL

EXISTING SITE - AERIAL



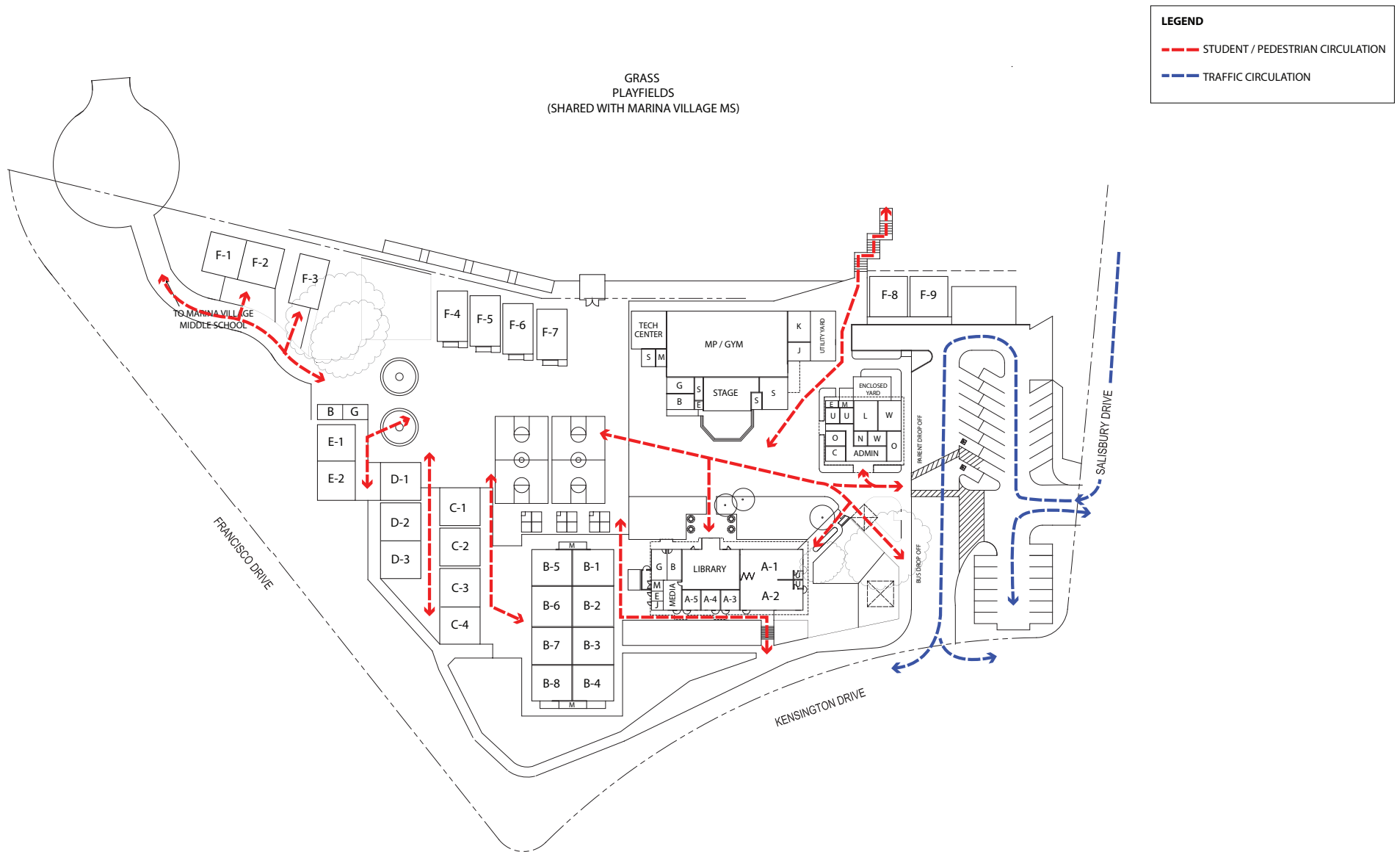
LAKE FOREST ELEMENTARY SCHOOL

EXISTING SITE - CAMPUS DIAGRAM



LAKE FOREST ELEMENTARY SCHOOL

EXISTING SITE - CAMPUS CIRCULATION



LAKE FOREST ELEMENTARY SCHOOL

PHASE ONE



LEGEND - EXISTING

- CLASSROOMS
LABELED WITH CLASSROOM NUMBER
- SHARED SPACES
LABELED WITH ROOM USAGE
- SHADE STRUCTURES
- RESTROOMS
B = BOYS
G = GIRLS
U = UNISEX
- ADMINISTRATION / SUPPORT AREAS
C = CONFERENCE ROOM
J = JANITOR
L = LOUNGE
O = OFFICE
M = MECHANICAL
N = NURSE
S = STORAGE
W = WORK ROOM
- GRASS / PLANTERS
- GRASS PLAY AREAS
- SAND PLAY AREAS
- HARD COURT PLAY AREAS

LEGEND - NEW

- NEW CLASSROOMS
- NEW RESTROOMS
- NEW SHADE STRUCTURES

LAKE FOREST ELEMENTARY SCHOOL

PHASE TWO



LAKEVIEW ELEMENTARY SCHOOL

CAMPUS INFORMATION



Lakeview Elementary School was opened in August 2005, and is located on a 10.17 acre site on Brittany Way in El Dorado Hills. During construction, the working name for this project was Promontory Elementary School.

The construction of this campus is permanent, meaning it has no relocatable classrooms. This campus contains 30 permanent classrooms, library, multi-purpose building including a kitchen, a stage (where band practice is held) and an outdoor amphitheater, administration building, playfields and hardcourt play area.

As this campus was recently constructed, no site analysis was needed.

There were 533 students enrolled for the 2018/2019 school year (not including any students in EDCOE programs).

QUICK FACTS

Location: 3371 Brittany Way
El Dorado Hills, CA 95672
(916) 941-2600

Website: www.mylakevieweagles.com

Grades: TK - 5

2018 / 2019 Enrollment: 533 Students
- 91 in TK - Kindergarten
- 247 in 1st - 3rd Grade
- 195 in 4th - 5th Grade

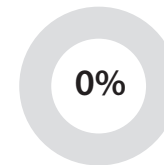
Total Sq. Ft. of Buildings: 49,638

Total Acres of Campus: 10.17

APN #: 112-700-06 and 67-040-05 (partial)

PORTABLE CLASSROOMS

THIS CAMPUS HAS 30 PERMANENT CLASSROOMS



OF CLASSROOMS ARE PORTABLES

CLASSROOM USAGE

THIS CAMPUS HAS 30 CLASSROOMS, CURRENTLY USED AS LISTED AND SHOWN BELOW:

- 22 LOADED
- 2 PULL OUT
- 3 COUNTY
- 3 NOT LOADED

C	C	NL	NL	NL
L	L	P	P	C
L	L	L	L	L
L	L	L	L	L
L	L	L	L	L
L	L	L	L	L

LAKEVIEW ELEMENTARY SCHOOL

BUILDING INFORMATION

Listed in the table below, are the original and any associated modernization DSA Application numbers for all buildings on the campus.

BUILDING / CLASSROOM	DESCRIPTION	ORIGINAL DSA APP #	CLOSED AND CERTIFIED BY DSA	MOD DSA APP #	CLOSED AND CERTIFIED BY DSA
Building A (Classrooms)	This building is a two story classroom building, housing Kindergarten classrooms with an attached playground on the first floor, toilet rooms, and teacher workrooms, and classrooms and toilets on the second floor.	02-103182	YES	-	-
Building B (Classrooms)	This building houses three classrooms, and a teacher workroom, with an attached playground.	02-103182	YES	-	-
Building C (Classrooms)	This building is a two story classroom building, housing classrooms, toilet rooms, and teacher workrooms on the first floor, and classrooms on the second floor.	02-103182	YES	-	-
Building D (Classrooms)	This building houses three classrooms, and a teacher workroom.	02-103182	YES	-	-
Multipurpose / Gym / Cafeteria Building	This large MP / Gym / Cafeteria houses a main gymnasium, stage, restrooms, kitchen, and miscellaneous support spaces. Outdoor covered dining is provided around the exterior of this building.	02-103182	YES	-	-
Admin / Library	The Admin/Library is at the front of campus, and contains all administrative offices, teacher workroom and lounge, as well as the library and computer lab for the campus.	02-103182	YES	-	-

LAKEVIEW ELEMENTARY SCHOOL

CLASSROOM AND STUDENT USED INSTRUCTIONAL SPACES INVENTORY

ROOM NUMBER	ROOM TYPE	ROOM USAGE	CURRENT GRADE 2018-2019	PERM	PORT	ROOM SQ FT	L	NL	P	C	LOADING *		
											IDEAL	MAXIMUM	
A-1	Kindergarten Classroom	Kindergarten	K	1		1,440	1					24	28
A-2	Kindergarten Classroom	Kindergarten	K	1		1,440	1					24	28
A-3	Kindergarten Classroom	TK	TK	1		1,220	1					20	28
A-4	Classroom	Classroom	K / 1st	1		960	1					24	28
A-5	Classroom	Classroom	K	1		960	1					24	28
A-6	Classroom	Classroom	1st	1		960	1					24	28
A-7	Classroom	Classroom	2nd / 3rd	1		960	1					24	28
A-8	Classroom	Classroom	2nd	1		960	1					24	28
A-9	Classroom	Classroom	2nd	1		960	1					24	28
A-10	Classroom	Classroom	1st	1		960	1					24	28
A-11	Classroom	Classroom	2nd	1		960	1					24	28
A-12	Classroom	Classroom (Garden Room)	1st	1		960	1					24	28
B-1	Classroom	Extended Day (County)	K-5	1		960				1		-	-
B-2	Classroom	Autism (County)	K-5	1		960				1		-	-
B-3	Classroom	Autism (County)	K-5	1		960				1		-	-
C-1	Classroom	Learning Center	-	1		960		1				-	28
C-2	Classroom	Classroom	5th	1		960	1					28	30
C-3	Classroom	Classroom	4th	1		960	1					28	30
C-4	Classroom	Classroom	3rd	1		960	1					24	28
C-5	Classroom	Classroom	3rd	1		960	1					24	28
C-6	Classroom	Classroom (Vacant)	-	1		960		1				-	28
C-7	Classroom	Arts Attack / PTO Workroom	-	1		960		1				-	28
C-8	Classroom	Classroom	5th	1		960	1					28	30
C-9	Classroom	Classroom	4th	1		960	1					28	30
C-10	Classroom	Classroom	5th	1		960	1					28	30
C-11	Classroom	Classroom	5th	1		960	1					28	30
C-12	Classroom	Classroom	3rd	1		960	1					24	28
D-1	Classroom	Classroom	4th	1		960	1					28	30
D-2	Classroom	Science	4th / 5th	1		960			1			28	30
D-3	Classroom	Band	-	1		960			1			-	28
Library	Library	Library	-	1		1,880		1				-	-
Computer Lab	Computer Lab	Computer Lab	-	1		1,024			1			-	-
MP/Gym	MP/Gym	MP/Gym	-	1		4,130		1				-	-
Stage	Stage	Stage	-	1		1,316		1				-	-
TOTALS				30			22	3	2	3		580	772

* LOADING NUMBERS ARE PER DISTRICT CONTRACT AGREEMENTS. TOTALS DO NOT EQUAL CURRENT ENROLLMENT NUMBERS PREVIOUSLY LISTED.

SPACES SHOWN IN ORANGE ARE NOT COUNTED TOWARDS CLASSROOM TOTALS.

LAKEVIEW ELEMENTARY SCHOOL

ADMINISTRATION AND SUPPORT SPACE INVENTORY

BUILDING	ROOM NUMBER / TYPE	ROOM USAGE	PERM	PORT	SQ FT
Admin / Library	Administration, Offices, Conference Rooms, Nurse	Administration			1,847
	Teacher Work Room	Teacher Work Room			522
	Faculty Lounge	Faculty Lounge	1		768
	Restrooms (Staff)	Restrooms			254
	Library Work Room	Library Work Room			195
A	Teacher Work Rooms	Teacher Work Rooms			1,398
	Restrooms (Girl's, Boy's, Staff)	Restrooms	1		663
	Storage, Janitor	Support Spaces			455
B	Teacher Work Room	Teacher Work Room	1		298
C	Teacher Work Rooms	Teacher Work Rooms			1,398
	Restrooms (Girl's, Boy's, Staff)	Restrooms	1		663
	Storage, Janitor	Support Spaces			455
D	Teacher Work Room	Teacher Work Room	1		298
MP/Gym	Kitchen	Kitchen			530
	Storage, Mechanical, Janitor, Electrical	Support Spaces	1		1,234
	Restrooms (Girl's, Boy's, Staff)	Restrooms			628

LAKEVIEW ELEMENTARY SCHOOL

PHOTOS OF EXISTING CAMPUS



VIEW OF MAIN ENTRANCE



VIEW OF MAIN ENTRANCE



VIEW OF OUTDOOR AMPHITHEATER AND CLASSROOM BUILDING A



VIEW OF MP / GYM



VIEW OF ADMIN / LIBRARY BUILDING FROM AMPHITHEATER



VIEW OF CLASSROOM BUILDING C



PANORAMIC VIEW OF CAMPUS

LAKEVIEW ELEMENTARY SCHOOL

ESTIMATED COSTS

PHASE OF WORK	TOTAL ESTIMATED PROJECT COSTS	ESTIMATED STATE FUNDS	ESTIMATED DISTRICT MATCHING FUNDS
PHASE 1 - PARKING IMPROVEMENTS, CANOPY, AND ELECTRICAL UPGRADES			
<ul style="list-style-type: none"> • PARKING IMPROVEMENTS AND PLAYGROUND CANOPY • INSTALLATION OF A TRACK AROUND PLAYFIELDS • CAMPUS WIDE FIRE ALARM UPGRADES, ELECTRICAL INFRASTRUCTURE UPGRADES, AND TECHNOLOGY (LOW VOLTAGE) CABLING UPGRADES. 	\$ 3,350,000.00	-	\$ 3,350,000.00
TOTAL	\$ 3,350,000.00	-	\$ 3,350,000.00

LAKEVIEW ELEMENTARY SCHOOL

EXISTING SITE - AERIAL



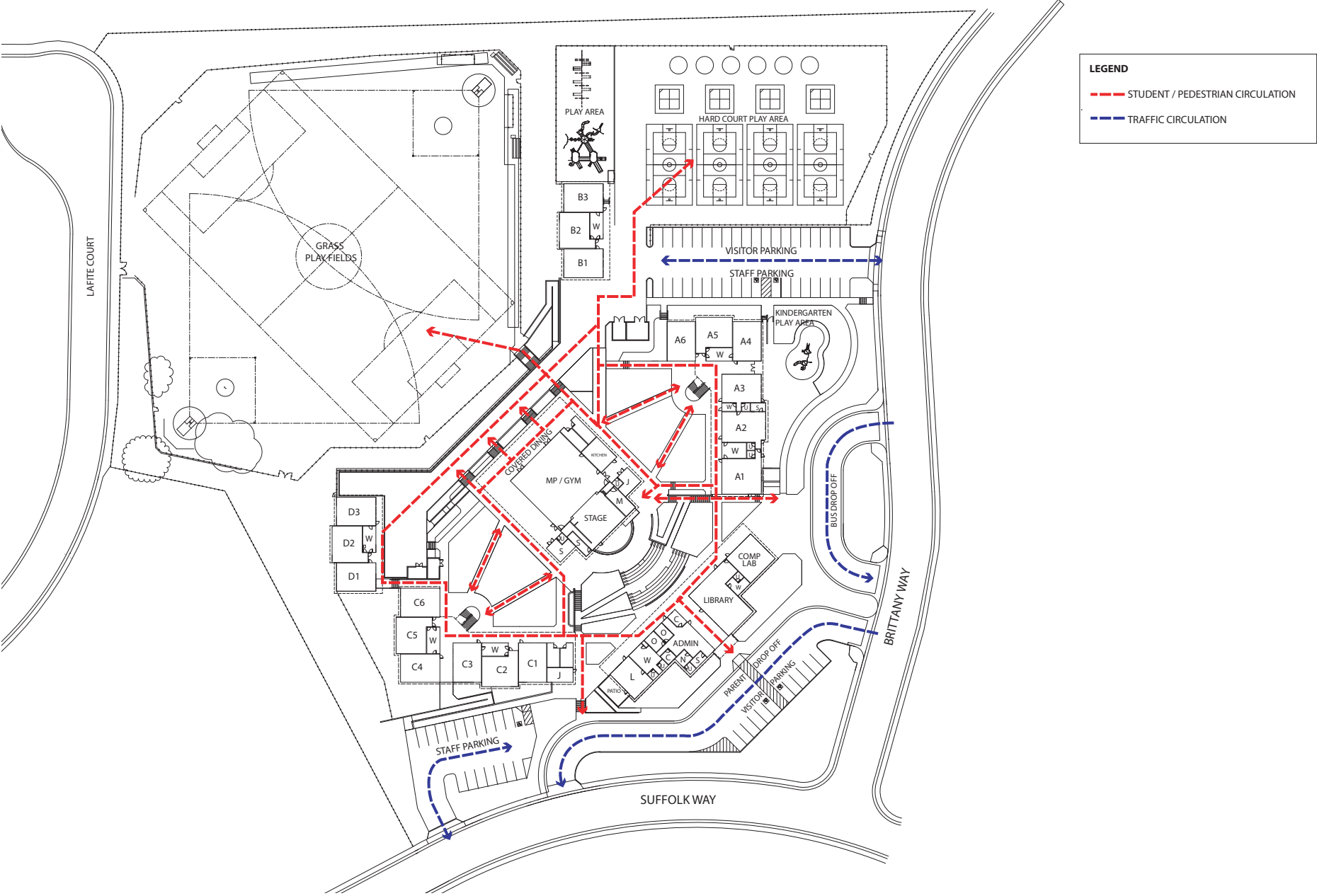
LAKEVIEW ELEMENTARY SCHOOL

EXISTING SITE - CAMPUS DIAGRAM



LAKEVIEW ELEMENTARY SCHOOL

EXISTING SITE - CAMPUS DIAGRAM



LEGEND

- - - STUDENT / PEDESTRIAN CIRCULATION
- - - TRAFFIC CIRCULATION

LAKEVIEW ELEMENTARY SCHOOL

PHASE ONE



LEGEND - EXISTING

- CLASSROOMS
LABELED WITH CLASSROOM NUMBER
- SHARED SPACES
LABELED WITH ROOM USAGE
- COVERED DINING
- RESTROOMS
B = BOYS
G = GIRLS
U = UNISEX
- ADMINISTRATION / SUPPORT AREAS
C = CONFERENCE ROOM
J = JANITOR
L = LOUNGE
O = OFFICE
M = MECHANICAL
N = NURSE
S = STORAGE
W = WORK ROOM
- GRASS / PLANTERS
- GRASS PLAY AREAS
- PLAY AREAS
- HARD COURT PLAY AREAS

LEGEND - NEW

- NEW SHADE STRUCTURES
- RELOCATED BASEBALL FIELD
- NEW RUNNING TRACK

RESCUE ELEMENTARY SCHOOL

CAMPUS INFORMATION



Rescue Elementary School was built in stages, beginning in 1958, and is located on a 9.8 acre site on Green Valley Road, and serves students from TK through fifth grade. The District maintenance and transportation facilities are also located on the south side of this site.

The school has 13 permanent classrooms, 22 portable classrooms, a library, a multi-purpose building including a kitchen, administration, playfields and hardcourt play area.

There are 478 students enrolled for the 2018/2019 school year (not including any students in EDCOE programs). Currently, four (4) classrooms on the Rescue Elementary School campus are used for County programs.

QUICK FACTS

Location: 3880 Green Valley Road
Rescue, CA 95672
(530) 677-2720

Website: www.rescueelementary.org

Grades: TK - 5

2018 / 2019 Enrollment: 478 Students
- 113 in TK - Kindergarten
- 225 in 1st - 3rd Grade
- 140 in 4th - 5th Grade

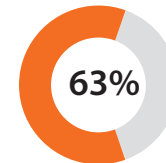
Total Sq. Ft. of Buildings: 46,417

Total Acres of Campus: 9.8

APN #: 069-140-01

PORTABLE CLASSROOMS

THIS CAMPUS HAS 22 PORTABLE CLASSROOMS AND 13 PERMANENT CLASSROOMS



OF CLASSROOMS ARE PORTABLES

CLASSROOM USAGE

THIS CAMPUS HAS 35 CLASSROOMS, CURRENTLY USED AS LISTED AND SHOWN BELOW:

19	LOADED	NL	NL	NL	NL	NL
5	PULL OUT	C	C	C	NL	NL
4	COUNTY	P	P	P	P	C
7	NOT LOADED	L	L	L	L	P
		L	L	L	L	L
		L	L	L	L	L
		L	L	L	L	L

RESCUE ELEMENTARY SCHOOL

BUILDING INFORMATION

Listed in the table below, are the original and any associated modernization DSA Application numbers for all buildings on the campus.

BUILDING / CLASSROOM	DESCRIPTION	ORIGINAL DSA APP #	CLOSED AND CERTIFIED BY DSA	MOD DSA APP #	CLOSED AND CERTIFIED BY DSA
Kindergarten Building	This building was added to the campus in 2007 and houses three Kindergarten classrooms and a centralized teacher work room. A large parking lot was also added to the site during this project.	02-108206	YES	-	-
Building B (Classrooms / Library)	Added to the campus in 1964, this building houses a main library, with four (4) classrooms off of the library, two of which are used for computer labs.	24902	YES	02-108206	YES
Buildings C (Classrooms C-1, C-2, C-3, C-4, C-5, C-6)	The school was built in stages beginning in 1958. The building C classrooms were the first buildings constructed on campus.	14878	YES	02-100863	YES
Buildings C (Classrooms C-7, C-8, and C-9)	These three (3) relocatables were added to the site in 1986 and 1987.	48469 (C-7) 47111 (C-8) (C-9 is leased)	YES	-	-
Building D (Classrooms)	Eight (8) relocatables make up Building D, and were added to the site from 1987 to 1992. These relocatables are located around the existing hard court play area.	49052 (D-1) 50587 (D-2, D-3) 52549 (D-4, D-5) 31425 (D-7) 57951 (D-8, D-9)	YES	-	-
Building E (Classrooms and Restroom)	Six (6) relocatable classrooms and a relocatable toilet building were added to the campus in 2003.	02-103508	NO	-	-
Building F (Classrooms)	Five (5) relocatables at the east side of campus make up Building F, and were placed on site in 1997 and 1998.	69398 (F-1, F-2, F-4, F-5) 66687 (F-3)	NO	-	-
Administration	Modernized in 2007.	26548	YES	02-108206	YES
MP / Gym / Kitchen	Added to the campus in 1974.	37088	YES	-	-

RESCUE ELEMENTARY SCHOOL

CLASSROOM AND STUDENT USED INSTRUCTIONAL SPACES INVENTORY

ROOM NUMBER	ROOM TYPE	ROOM USAGE	CURRENT GRADE 2018-2019	PERM	PORT	ROOM SQ FT	L	NL	P	C	LOADING *		
											IDEAL	MAXIMUM	
K-1	Kindergarten Classroom	Kindergarten	K	1		1,120	1					24	28
K-2	Kindergarten Classroom	Kindergarten	K	1		1,044	1					24	28
K-3	Kindergarten Classroom	Kindergarten	K	1		1,120	1					24	28
B-1	Learning Center	RSP	-	1		960		1				15	15
B-2	Learning Center	Counselor	-	1		960		1				-	28
B-3	Computer Lab	Computer Lab	-	1		960			1			-	-
B-4	Classroom	Computer Lab	-	1		960			1			-	28
C-1	Classroom	Classroom	1st	1		960	1					24	28
C-2	Classroom	Classroom	1st	1		960	1					24	28
C-3	Classroom	Classroom	1st	1		960	1					24	28
C-4	Classroom	Classroom	2nd	1		960	1					24	28
C-5	Classroom	Classroom	2nd	1		960	1					24	28
C-6	Classroom	Classroom	1st / 2nd	1		960	1					24	28
C-7	Classroom	Pre-School (County)	Pre-School		1	960				1		-	-
C-8	Classroom	EDCOE (County)	K		1	960				1		-	-
C-9	Classroom	Classroom	TK		1	960	1					20	28
D-1	Classroom	Kindergarten	K		1	960	1					24	28
D-2	Classroom	Art	-		1	960			1			24	28
D-3	Classroom	Extended Day EIT (County)	-		1	960				1		-	-
D-4	Classroom	Student Store	-		1	960		1				24	28
D-5	Classroom	Music	-		1	960			1			-	28
D-7	Classroom	Classroom (County)	OT		1	960				1		-	-
D-8	Classroom	Storage	-		1	960		1				24	28
D-9	Classroom	Storage / Custodial Office	-		1	960		1				24	28
E-1	Classroom	Speech / EL	-		1	960			1			-	28
E-2	Classroom	Classroom	4th		1	960	1					28	30
E-3	Classroom	Classroom	3rd		1	960	1					24	28
E-4	Classroom	Classroom	3rd		1	960	1					24	28
E-5	Classroom	Classroom	3rd		1	960	1					24	28
E-6	Classroom	Classroom	4th		1	960	1					28	30
F-1	Classroom	District Office Storage	-		1	960		1				24	28
F-2	Classroom	Classroom	5th		1	960	1					28	30
F-3	Classroom	Classroom	4th / 5th		1	960	1					28	30
F-4	Classroom	PE Prep	-		1	960		1				24	28
F-5	Classroom	Classroom	5th		1	960	1					28	30
Library	Library	Library	-	1		1,541		1				-	-
Gym/MP	Gym/MP	Gym/MP	-	1		5,436		1				-	-
TOTALS				13	22		19	7	5	4		631	837

* LOADING NUMBERS ARE PER DISTRICT CONTRACT AGREEMENTS. TOTALS DO NOT EQUAL CURRENT ENROLLMENT NUMBERS PREVIOUSLY LISTED.

SPACES SHOWN IN ORANGE ARE NOT COUNTED TOWARDS CLASSROOM TOTALS.

RESCUE ELEMENTARY SCHOOL

ADMINISTRATION AND SUPPORT SPACE INVENTORY

BUILDING	ROOM NUMBER / TYPE	ROOM USAGE	PERM	PORT	SQ FT
Admin	Administration, Offices, Work Rooms, Nurse	Administration			1,313
	Teacher Lounge	Teacher Lounge	1		960
	Restrooms (Staff)	Restrooms			187
B	Restrooms	Restrooms	1		275
	Storage, Janitor	Support Spaces			138
C	Teacher Work Room / Resource	Teacher Work Room / Resource			300
	Restrooms	Restrooms	1		539
	Janitor	Support Spaces			372
MP	Kitchen	Kitchen			273
	Storage, Mechanical, Janitor, Electrical	Support Spaces	1		129
	Restrooms	Restrooms			580

RESCUE ELEMENTARY SCHOOL

PHOTOS OF EXISTING CAMPUS



VIEW OF MAIN ENTRANCE



VIEW OF KINDERGARTEN BUILDING



VIEW OF KINDERGARTEN BUILDING



VIEW OF BUILDING E RELOCATABLE CLASSROOMS



VIEW OF CLASSROOM BUILDINGS



VIEW OF HARD COURT PLAY AREA



VIEW OF MP / GYM BUILDING



VIEW OF OUTDOOR COVERED DINING



ALTERNATE VIEW OF OUTDOOR COVERED DINING

RESCUE ELEMENTARY SCHOOL

AREAS OF DEFICIENCY



NEW KINDERGARTEN BUILDING DOES NOT MATCH LOOK OF EXISTING



SPREAD OUT RELOCATABLE BUILDINGS



STUDENTS MUST CROSS ACCESS ROAD TO GET TO BLDG E RELOS



DETERIORATED CURBS AT FRONT PARKING LOT



ADDITIONAL AREAS OF SPREAD OUT RELOS - BUILDING F



FENCED AREA IN THE MIDDLE OF PLAYFIELDS



CRACKING / DETERIORATING ASPHALT



RESCUE ELEMENTARY SCHOOL

SITE ANALYSIS

After reviewing the site, and discussing the needs with District and site staff, we arrived with the following list, with the most pressing needs listed first:

SUMMARY OF NEEDS:

- Kitchen Renovation
- Stage / Band Classroom
- Outdoor Dining
- Replace Aging Relos
- Playfield Renovation
- POT Upgrades
- Hardcourt Renovation
- Fire Alarm, Electrical Infrastructure, and Technology Upgrades

1. The existing kitchen is extremely small and there is not enough room for a serving line for students to pick up their lunches.
2. The MP building does not include a stage or an area for a band classroom, band practice, or storage of any band equipment.
3. The MP building does not contain enough storage areas for all tables and chairs, and any other furnishings currently in this building.
4. There is not enough protected / outdoor covered area for students to eat lunch.
5. All public schools are required to have a campus Path-of-Travel (POT) which meets ADA and CBC (California Building Code) requirements. Portions of the POT on this campus are non-compliant and are required to be upgraded. This includes accessible access into public restrooms.
6. Multiple deteriorated relocatable buildings are either in need of replacement, or are in such bad shape that they are not used for classrooms, and are used for other purposes (storage, etc.)
7. The campus is spread all over the property, and doesn't have a main "heart" where all instruction takes place.
8. The grass play fields are in need of expansion and renovation to allow all students to have access to useable fields.
9. The new Kindergarten building does not match the look of the rest of the campus.
10. Campus-wide Fire Alarm upgrades, electrical infrastructure upgrades, and technology (low voltage) cabling and upgrades, are needed.
11. To plan for the future, solar panels could be added to the campus. There are multiple areas where panels could easily be installed.

RESCUE ELEMENTARY SCHOOL

PROPOSED WORK

The proposed changes to this campus, addressing the needs on the previous page, are listed in two phases, as described below and shown on the following pages:

PHASE 1 – KITCHEN MODIFICATIONS AND ADDITION TO MULTIPURPOSE BUILDING

This phase consists of the following, which address many deficiencies shown on the previous page:

- Relocation and modernization of the Kitchen facility from the west side to the south side of the MP / Gym building. This will allow for a larger, more functioning kitchen, with a walk-in serving line for students.
- Addition of a stage / platform to the north side of the MP / Gym building, with storage for seating and tables. The stage / platform will also serve as a band classroom, and will have areas for all band equipment to be stored.
- Modification of the janitor room, toilet rooms, and storage area in the MP / Gym building.
- Addition of a shade structure adjacent to the MP / Gym building to allow for outdoor covered dining for students.
- Addition of a concrete terraced outdoor seating area to the west of the MP / Gym.
- Campus-wide Fire Alarm upgrades, electrical infrastructure upgrades, and technology (low voltage) cabling upgrades. Installation of Solar Panels, if desired.

PHASE 2 – NEW CLASSROOM BUILDINGS / CAMPUS UNIFICATION

The work we recommend for this phase consists of:

- Replacement of aging, deteriorating portable classroom buildings with two (2) large permanent classroom buildings. These buildings will remove the majority of all portable buildings, and will consolidate classes in the main heart of the campus.
- Expansion of hard court play areas. This would be possible due to the removal of all portable buildings, which currently reside on the hard court play area.
- Expansion of grass play areas.
- Installation of Solar Panels, if desired.

RESCUE ELEMENTARY SCHOOL

ESTIMATED COSTS

PHASE OF WORK	TOTAL ESTIMATED PROJECT COST	ESTIMATED STATE FUNDS	ESTIMATED DISTRICT MATCHING FUNDS
PHASE 1 - KITCHEN MODIFICATIONS AND ADDITION TO MP BUILDING			
<ul style="list-style-type: none"> RELOCATION AND MODERNIZATION OF THE KITCHEN, ADDITION OF SERVING LINE FOR THE STUDENTS. ADDITION OF STAGE / PLATFORM TO THE NORTH SIDE OF MP / GYM BUILDING, WHICH CAN ALSO SERVE AS A BAND CLASSROOM. MODIFICATION TO THE JANITOR ROOM, TOILET ROOMS, AND STORAGE IN MP / GYM BUILDING. ADDITION OF A SHADE STRUCTURE ADJACENT TO MP / GYM BUILDING TO PROVIDE COVERED OUTDOOR DINING FOR STUDENTS. SITE WORK AND PATH OF TRAVEL UPGRADES. CAMPUS WIDE FIRE ALARM UPGRADES, ELECTRICAL INFRASTRUCTURE UPGRADES, AND TECHNOLOGY (LOW VOLTAGE) CABLING UPGRADES. 	\$ 3,438,679.20	\$ 1,072,135.00	\$ 2,366,544.20
PHASE 2 - NEW CLASSROOM BUILDINGS / CAMPUS UNIFICATION			
<ul style="list-style-type: none"> REPLACEMENT OF AGING AND DETERIORATED PORTABLE CLASSROOM BUILDINGS WITH TWO (2) LARGE PERMANENT CLASSROOM BUILDINGS. EXPANSION OF HARD COURT PLAY AREAS. EXPANSION OF GRASS PLAY AREA. ADDITION OF SOLAR PANELS (COST NOT INCLUDED) 	\$ 9,650,000.00	-	\$ 9,650,000.00
TOTAL	\$ 13,088,679.20	\$ 1,072,135.00	\$ 12,016,544.20

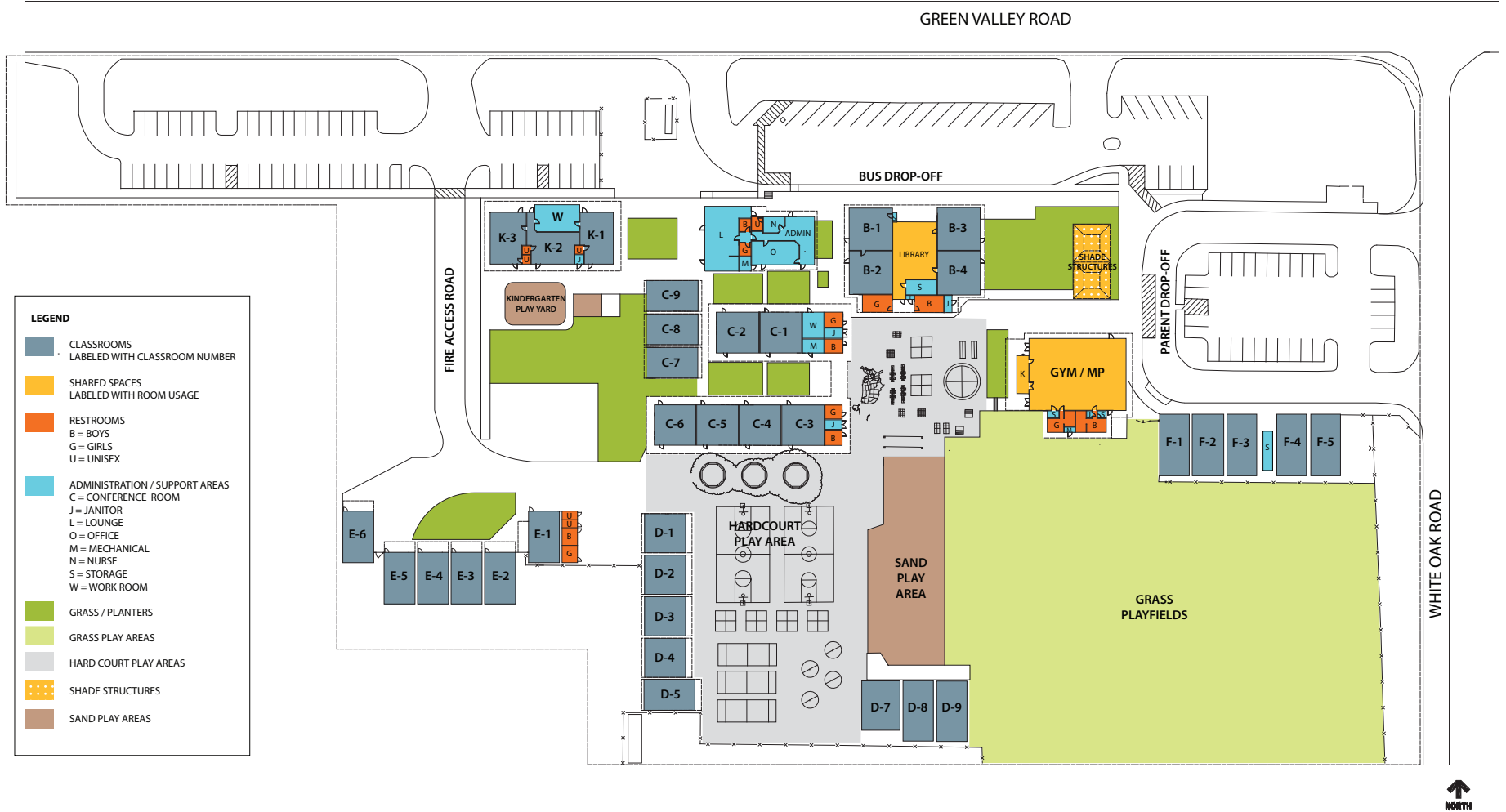
RESCUE ELEMENTARY SCHOOL

EXISTING SITE - AERIAL



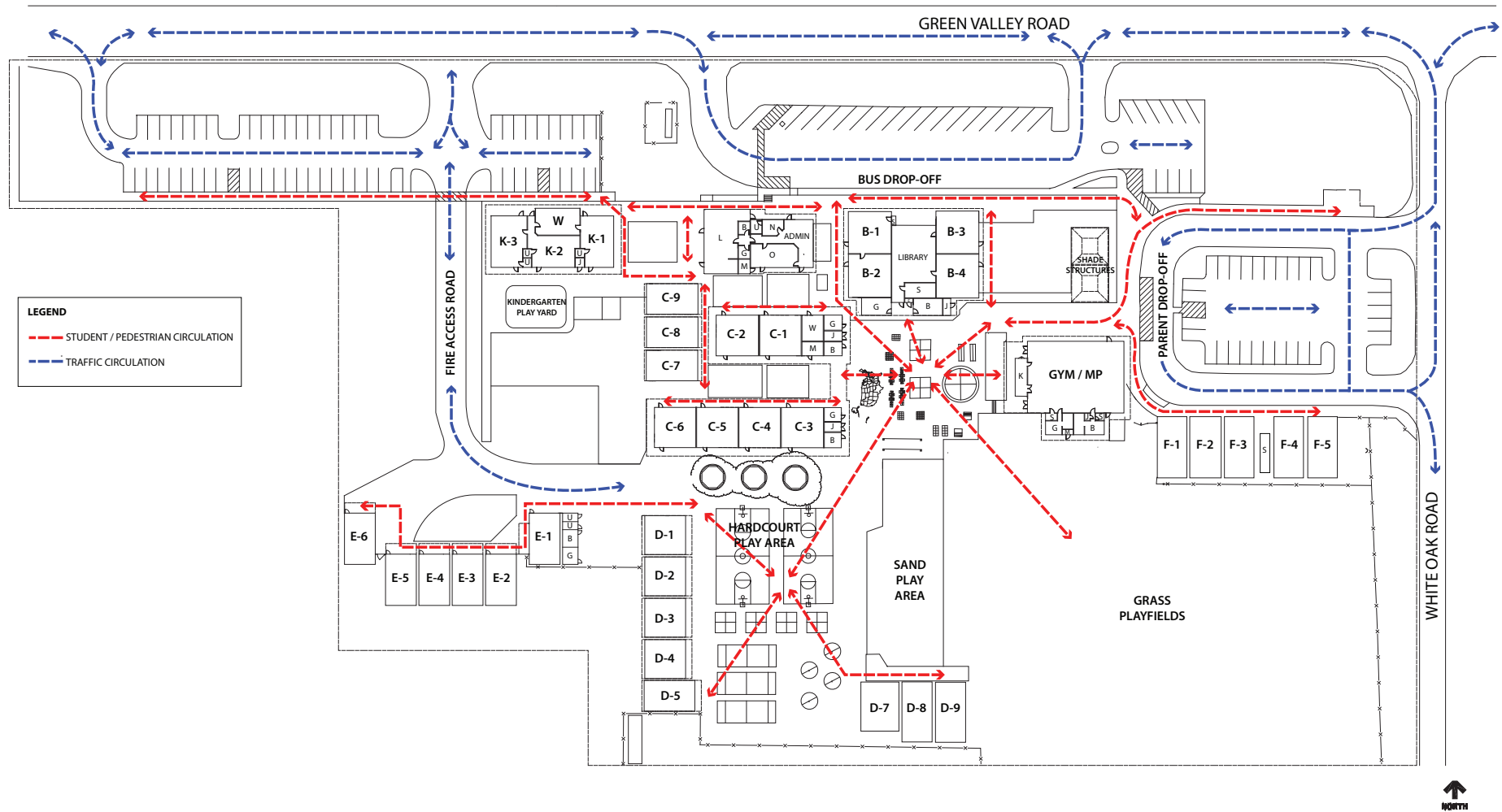
RESCUE ELEMENTARY SCHOOL

EXISTING SITE - CAMPUS DIAGRAM



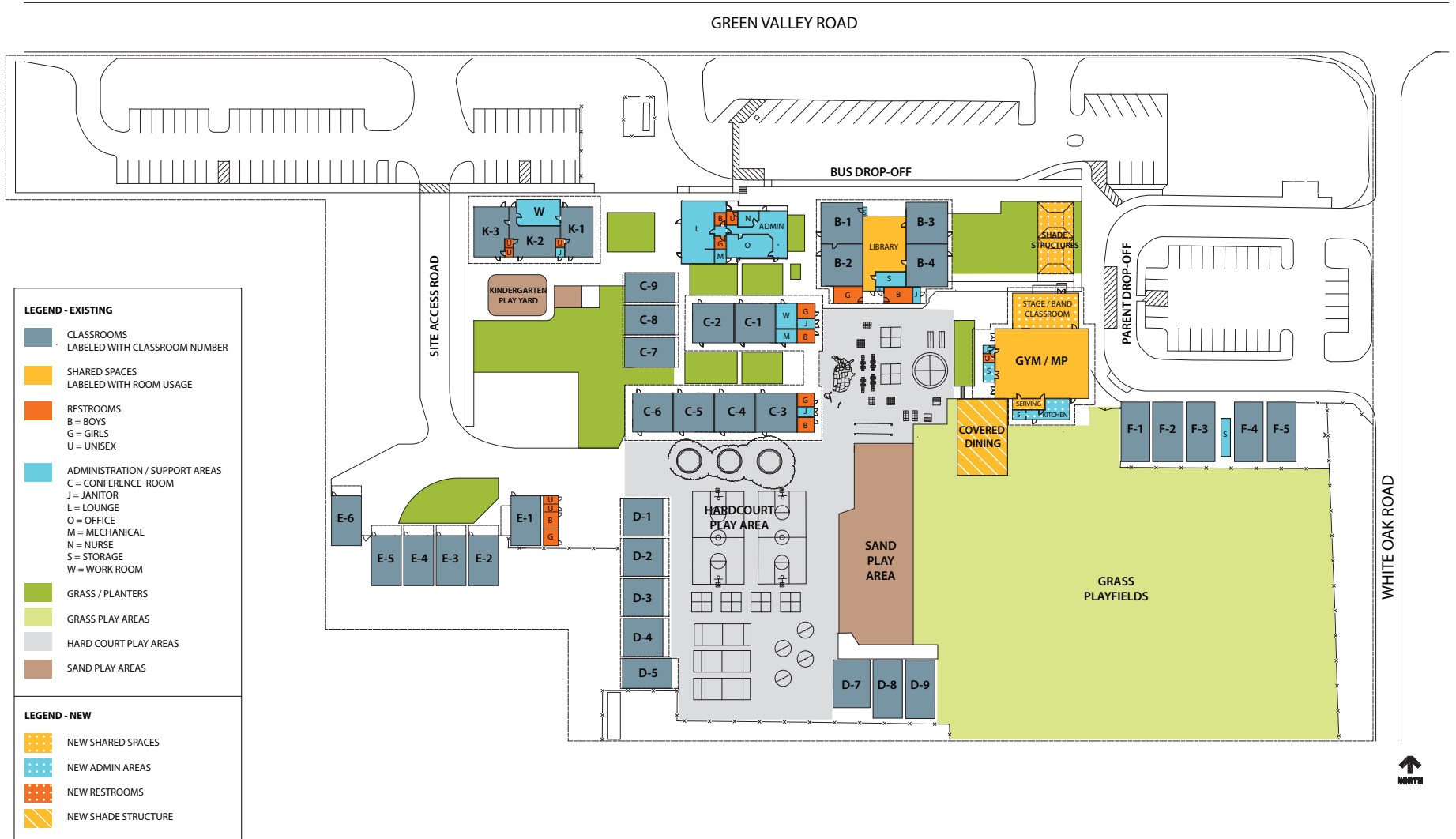
RESCUE ELEMENTARY SCHOOL

EXISTING SITE - CAMPUS CIRCULATION



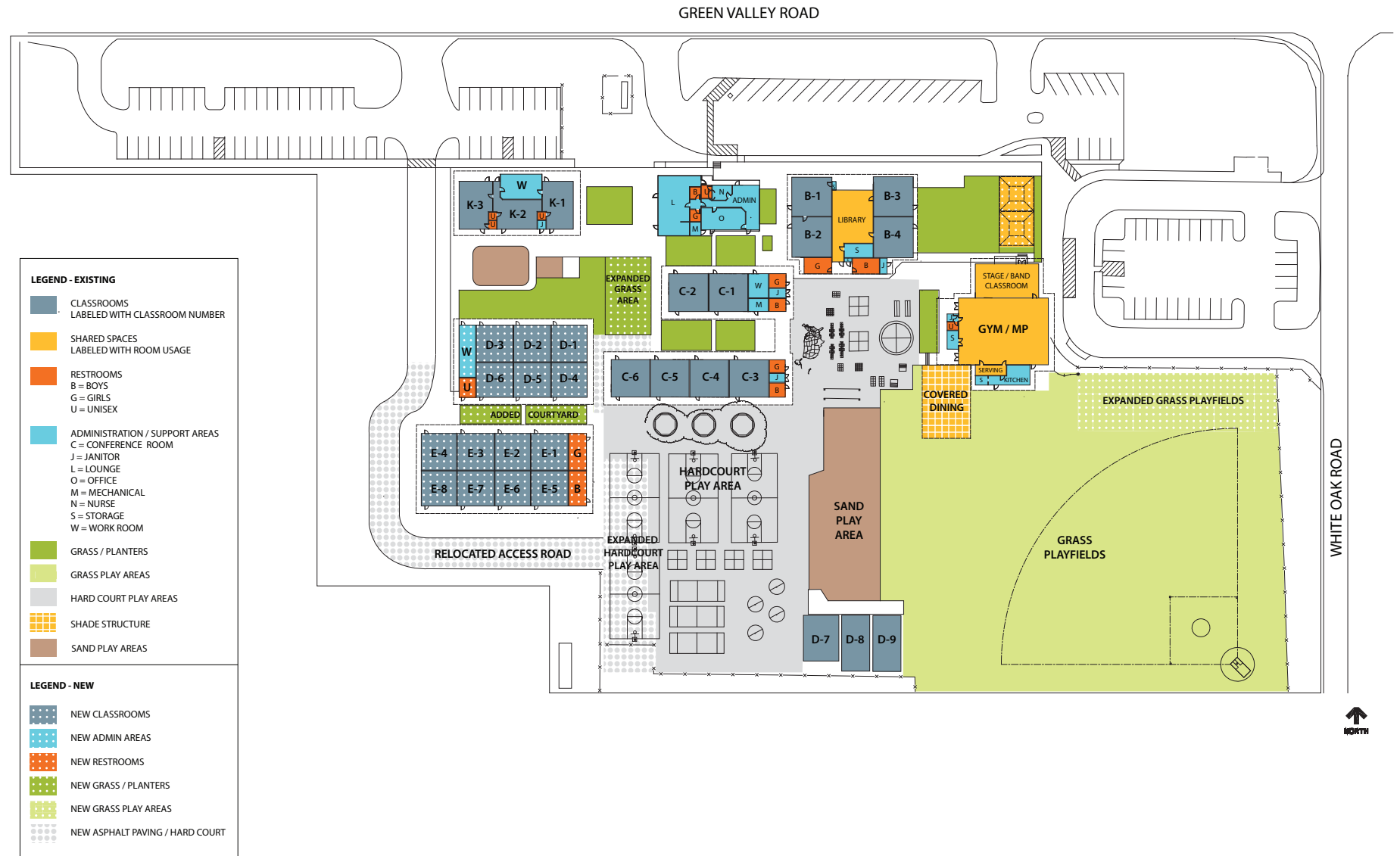
RESCUE ELEMENTARY SCHOOL

PHASE ONE



RESCUE ELEMENTARY SCHOOL

PHASE TWO



MARINA VILLAGE MIDDLE SCHOOL

CAMPUS INFORMATION



Marina Village Middle School was opened in 1982, and is located on Francisco Drive in El Dorado Hills on a 14.8 acre site adjacent to Lake Forest Elementary School. Marina Village serves students in grades six through eight. The facility has 26 permanent classrooms, 6 portable classrooms, library, gymnasium with locker rooms, kitchen, multi-purpose room, outdoor dining area, administration area, playfields, and hardcourt play area.

80% of all classrooms are in permanent buildings; the other 20% are in relocatable buildings.

There are 809 students enrolled at Marina Village Middle School for the 2018 / 2019 school year; 292 students in 6th grade, 269 students in 7th grade, and 248 in 8th grade.

QUICK FACTS

Location: 1901 Francisco Drive
El Dorado Hills, CA 95672
(916) 933-3993

Website: www.marinamustangs.com

Grades: 6th - 8th

2018 / 2019 Enrollment: 809 Students
- 292 in 6th Grade
- 269 in 7th Grade
- 248 in 8th Grade

Total Sq. Ft. of Buildings: 57,524

Total Acres of Campus: 14.8

APN #: 106-010-031

PORTABLE CLASSROOMS

THIS CAMPUS HAS 6 PORTABLE CLASSROOMS AND 26 PERMANENT CLASSROOMS



OF CLASSROOMS ARE PORTABLES

CLASSROOM USAGE

THIS CAMPUS HAS 35 CLASSROOMS, CURRENTLY USED AS LISTED AND SHOWN BELOW:

31	LOADED
1	NOT LOADED

L	NL			
L	L	L	L	L
L	L	L	L	L
L	L	L	L	L
L	L	L	L	L
L	L	L	L	L
L	L	L	L	L

MARINA VILLAGE MIDDLE SCHOOL

BUILDING INFORMATION

Listed in the table below, are the original and any associated modernization DSA Application numbers for all buildings on the campus.

BUILDING / CLASSROOM	DESCRIPTION	ORIGINAL DSA APP #	CLOSED AND CERTIFIED BY DSA	MOD DSA APP #	CLOSED AND CERTIFIED BY DSA
Rooms 1-6	One of the original buildings constructed on the campus in 1981, this building houses six classrooms and girls and boys restrooms.	43510	YES	-	-
Rooms 7-10	Built in 1981, this building houses four classrooms and girls and boys restrooms.	43510	YES	-	-
Staff Building	One of the original buildings constructed on the campus in 1981, this building houses staff offices, work rooms, and support spaces.	43510	YES	-	-
Rooms 11-16	All six of these buildings are relocatables, and were placed on site from 1990-1993.	59528 (11, 13, 14) 52549 (12) 56111 (15) 57889 (16)	YES	-	-
Rooms 17-28	These classrooms are in the most recently constructed building on campus, a two story classroom building with one (1) PLTW classroom with an attached outdoor work area, two (2) Science Classrooms with shared prep area, and nine (9) Standard Classrooms, as well as multistall boy's and girl's restrooms, Janitor's office, staff restroom, and other miscellaneous spaces.	02-115519	PENDING CERTIFICATION	-	-
Admin, Library, Rooms 30-32	Admin and CR's downstairs, Library upstairs. Admin modernization was completed in 2014, changing boy's and girl's restrooms into a conference room, and a unisex restroom.	63325	YES	02-113509	PENDING CERTIFICATION
MP / Kitchen	One of the original buildings constructed on the campus in 1981, this building houses the MP/Cafeteria, stage, kitchen, and miscellaneous support spaces.	43510	YES	-	-
Gymnasium	One of the original buildings constructed on the campus in 1981, the Gym includes a main gym spaces, girls and boys locker rooms, restrooms, and support spaces.	43510	YES	-	-

MARINA VILLAGE MIDDLE SCHOOL

CLASSROOM AND STUDENT USED INSTRUCTIONAL SPACES INVENTORY

ROOM NUMBER	ROOM TYPE	ROOM USAGE	CURRENT GRADE 2018-2019	PERM	PORT	ROOM SQ FT	L	NL	P	C	LOADING *	
											IDEAL	MAX.
1	Classroom	Classroom	7th	1		890	1				30	31
2	Classroom	Classroom	8th	1		890	1				30	31
3	Classroom	Classroom	7th	1		890	1				30	31
4	Classroom	Classroom	6th	1		890	1				30	31
5	Classroom	Classroom	6th	1		890	1				30	31
6	Classroom	Classroom	6th	1		890	1				30	31
7	Science Classroom	Science Classroom	7th	1		1,200	1				30	31
8	Science Classroom	Classroom	7th / 8th	1		1,200	1				30	31
9	Science Classroom	Science Classroom	7th	1		1,000	1				30	31
10	Science Classroom	Science Classroom	6th	1		1,000	1				30	31
11	Classroom	Classroom	6th		1	960	1				30	31
12	Classroom	Classroom	6th		1	960	1				30	31
13	Classroom	Classroom	6th		1	960	1				30	31
14	Classroom	Classroom)	6th		1	960	1				30	31
15	Classroom	Classroom	6th		1	960	1				30	31
16	Classroom	Classroom	6th / 7th / 8th		1	960	1				30	31
17	Classroom	Classroom / PLTW	6th / 7th / 8th	1		1,693	1				30	31
18	Science Classroom	Classroom	8th	1		1,200	1				30	31
19	Science Classroom	Classroom	6th / 7th / 8th	1		1,200	1				30	31
20	Classroom	Classroom	7th / 8th	1		960	1				30	31
21	Classroom	Classroom	6th / 7th / 8th	1		960	1				30	31
22	Classroom	Classroom	7th	1		960	1				30	31
23	Classroom	Classroom	7th / 8th	1		960	1				30	31
24	Classroom	Classroom	7th / 8th	1		960	1				30	31
25	Classroom	Classroom	7th / 8th	1		960	1				30	31
26	Classroom	Classroom	8th	1		960	1				30	31
27	Classroom	Classroom	7th	1		960	1				30	31
28	Classroom	Classroom	7th / 8th	1		960	1				30	31
30	Computer Lab	Computer Lab	6th / 7th / 8th	1		960		1			-	-
31	Classroom	Classroom	8th	1		960	1				30	31
32	Classroom	Classroom	7th / 8th	1		960	1				30	31
Library	Library	Library	6th / 7th / 8th	1		3,800		1			-	-
Band	Stage / Band	Band	6th / 7th / 8th	1		1,620	1				30	31
MP	MP	MP/Cafeteria	6th / 7th / 8th	1		3,534		1			-	-
Gym	Gym	Gym	6th / 7th / 8th	1		6,340		1			-	-
TOTALS				26	6		31	1	-	-	930	961

* LOADING NUMBERS ARE PER DISTRICT CONTRACT AGREEMENTS. TOTALS DO NOT EQUAL CURRENT ENROLLMENT NUMBERS PREVIOUSLY LISTED.

SPACES SHOWN IN ORANGE ARE NOT COUNTED TOWARDS CLASSROOM TOTALS.

MARINA VILLAGE MIDDLE SCHOOL

ADMINISTRATION AND SUPPORT SPACE INVENTORY

BUILDING	ROOM NUMBER / TYPE	ROOM USAGE	PERM	PORT	SQ FT
Admin	Administration, Offices, Work Rooms, Nurse, Conference Room	Administration	1		1,564
	Restrooms	Restrooms			140
Building Housing Classrooms 1-6	Restrooms	Restrooms	1		420
	Janitor	Support Spaces			212
Building Housing Classrooms 7-10	Restrooms	Restrooms	1		500
	Storage / Janitor	Support Spaces			670
Teacher Work Room	Teacher Work Room / Admin Bldg	Teacher Work Room	1		1,950
Building Housing Classrooms 17-28	Offices, Workrooms	Administration	1		622
	Restrooms	Restrooms			494
	Storage / Mechanical / Janitor	Support Spaces			652
MP	Kitchen	Kitchen	1		464
	Restrooms	Restrooms			86
	Storage	Support Spaces			224
Relo (behind MP)	Storage / Maintenance	Storage / Maintenance		1	960
Gym	Girl's Locker Room and Restrooms	Girl's Locker Room and Restrooms	1		1,011
	Boy's Locker Room and Restrooms	Boy's Locker Room and Restrooms			862
	Restrooms	Restrooms			315
	Storage / Janitor	Support Spaces			176

MARINA VILLAGE MIDDLE SCHOOL

PHOTOS OF EXISTING CAMPUS



MARINA VILLAGE MIDDLE SCHOOL

PHOTOS OF EXISTING CAMPUS



MURAL ON CLASSROOM BUILDING HOUSING ROOMS 1-6



CLASSROOM BUILDING HOUSING ROOMS 1-6



VIEW OF SEATING IN GARDEN, LOOKING TOWARDS RELOS 11-16



VIEW OF CAFETERIA / MULTIPURPOSE BUILDING



VIEW OF OUTDOOR DINING AREA BETWEEN CAFETERIA / MP AND GYM



VIEW OF CAFETERIA FROM PARKING LOT



PLAYFIELDS



VIEW OF GARDEN



VIEW OF CLASSROOM BUILDING HOUSING ROOMS 7-10

MARINA VILLAGE MIDDLE SCHOOL

AREAS OF DEFICIENCY



MARINA VILLAGE MIDDLE SCHOOL

SITE ANALYSIS

After reviewing the site, and discussing the needs with District and site staff, we arrived with the following list, with the most pressing needs listed first:

SUMMARY OF NEEDS:

- Replace Aging Relos
- POT Upgrades
- Shade Structure
- Band Classroom
- Locker Rooms

1. The upper relocatable classrooms 11-16 are 24-28 years old and in need of replacement. The most cost effective solution would be to remove these buildings and construct a permanent classroom building in the same footprint.
2. All public schools are required to have a campus Path-of-Travel (POT) which meets ADA and CBC (California Building Code) requirements. Multiple portions of the POT on this campus are non-compliant and are required to be upgraded.
3. The playfields have recently been updated, but some additional upgrades are still needed, such as a spectator seating areas for joint use with local sports events.
4. A shade structure is needed for outdoor dining for students, which could be attached to the existing Cafeteria Building.
5. The girls and boys locker rooms are undersized and in need of updates and expansion.
6. Lower Parking lot is in need of being updated.
7. To plan for the future, solar panels could be added to the campus. There are multiple areas where panels could be installed, and the recently built two story classroom building was built with an area on the roof to be dedicated for installation of solar panels, with conduit already installed.

MARINA VILLAGE MIDDLE SCHOOL

PROPOSED WORK

The proposed changes to this campus, addressing the needs on the previous page, are listed in two phases, as described below and shown on the following pages:

PHASE 2 – CLASSROOM BUILDING / GYM EXPANSION / BAND RENOVATION

The work we recommend for this phase consists of:

- Replacement of relocatable classroom buildings (Rooms 11, 12, 13, 14, 15, and 16) with a new permanent classroom building.
- Addition of covered outdoor dining area attached to existing cafeteria.
- Expansion of Gym, adding Girls locker room, exercise room, and toilets
- Renovation of band classroom.
- Expansion of hard court play area.

OTHER PROJECTS

Additionally, the Rescue Union School District continue to work with the El Dorado Hills Community Services District (CSD) toward creating physical education and athletic fields that support the instructional goals of the District, and provide the community access to fields outside of school hours.

MARINA VILLAGE MIDDLE SCHOOL

ESTIMATED COSTS

PHASE OF WORK	TOTAL ESTIMATED PROJECT COST	ESTIMATED STATE FUNDS	ESTIMATED DISTRICT MATCHING FUNDS
PHASE 2 - CLASSROOM BUILDING / GYM EXPANSION / BAND RENOVATION			
<ul style="list-style-type: none"> • REPLACEMENT OF RELOCATABLE CLASSROOM BUILDINGS 11-16 WITH NEW PERMANENT CLASSROOM. • EXPANSION OF GYMNASIUM, ADDING GIRLS LOCKER ROOM, EXERCISE ROOM AND TOILETS, • ADDITION OF COVERED OUTDOOR DINING AREA ATTACHED TO EXISTING CAFETERIA • RENOVATION OF BAND CLASSROOM • EXPANSION OF HARD COURT PLAY AREAS 	\$ 8,880,000.00	\$ 68,768.00	\$ 8,811,232.00
TOTAL	\$ 8,880,000.00	\$ 68,768.00	\$ 8,811,232.00

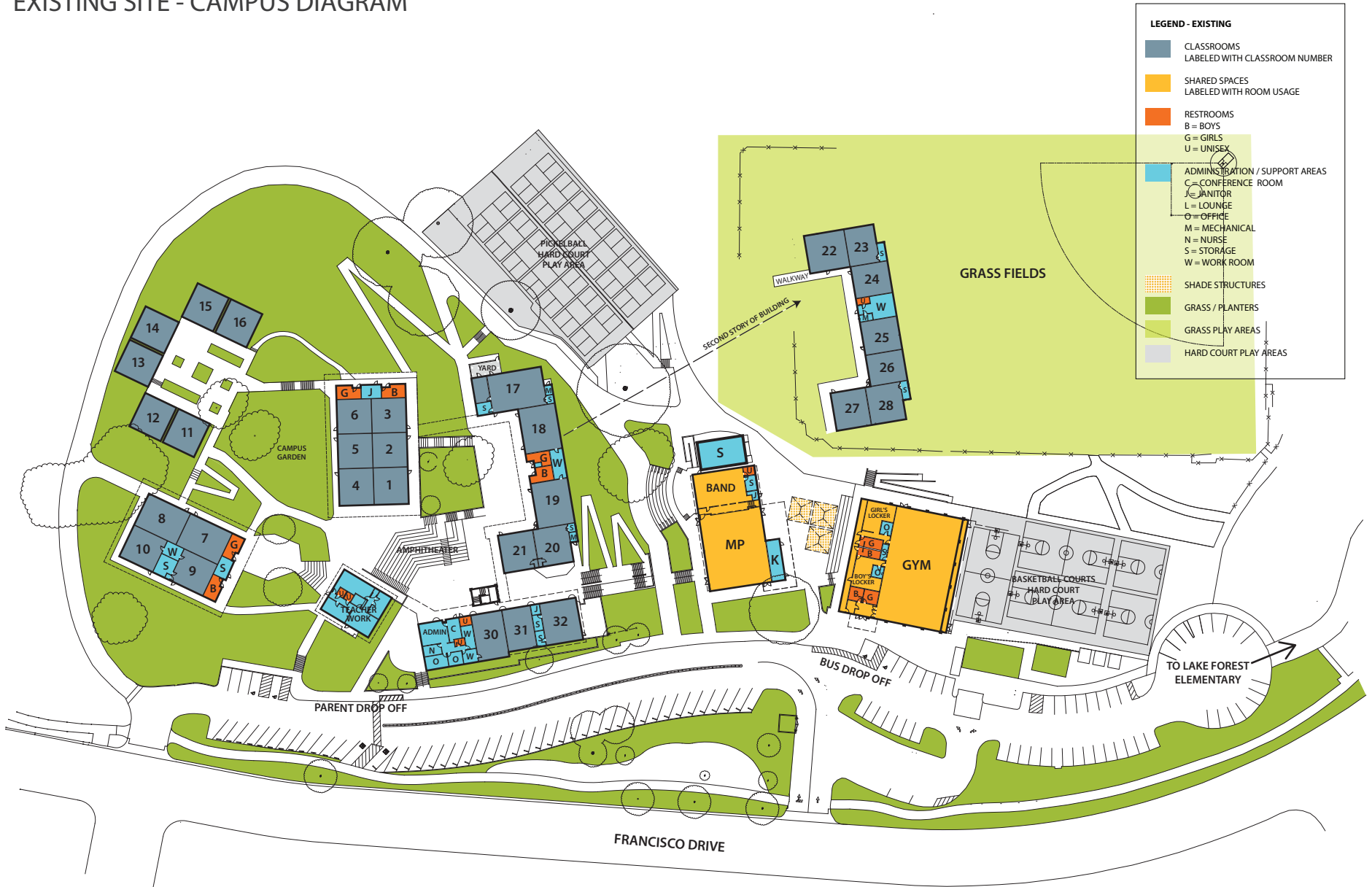
MARINA VILLAGE MIDDLE SCHOOL

EXISTING SITE



MARINA VILLAGE MIDDLE SCHOOL

EXISTING SITE - CAMPUS DIAGRAM



LEGEND - EXISTING

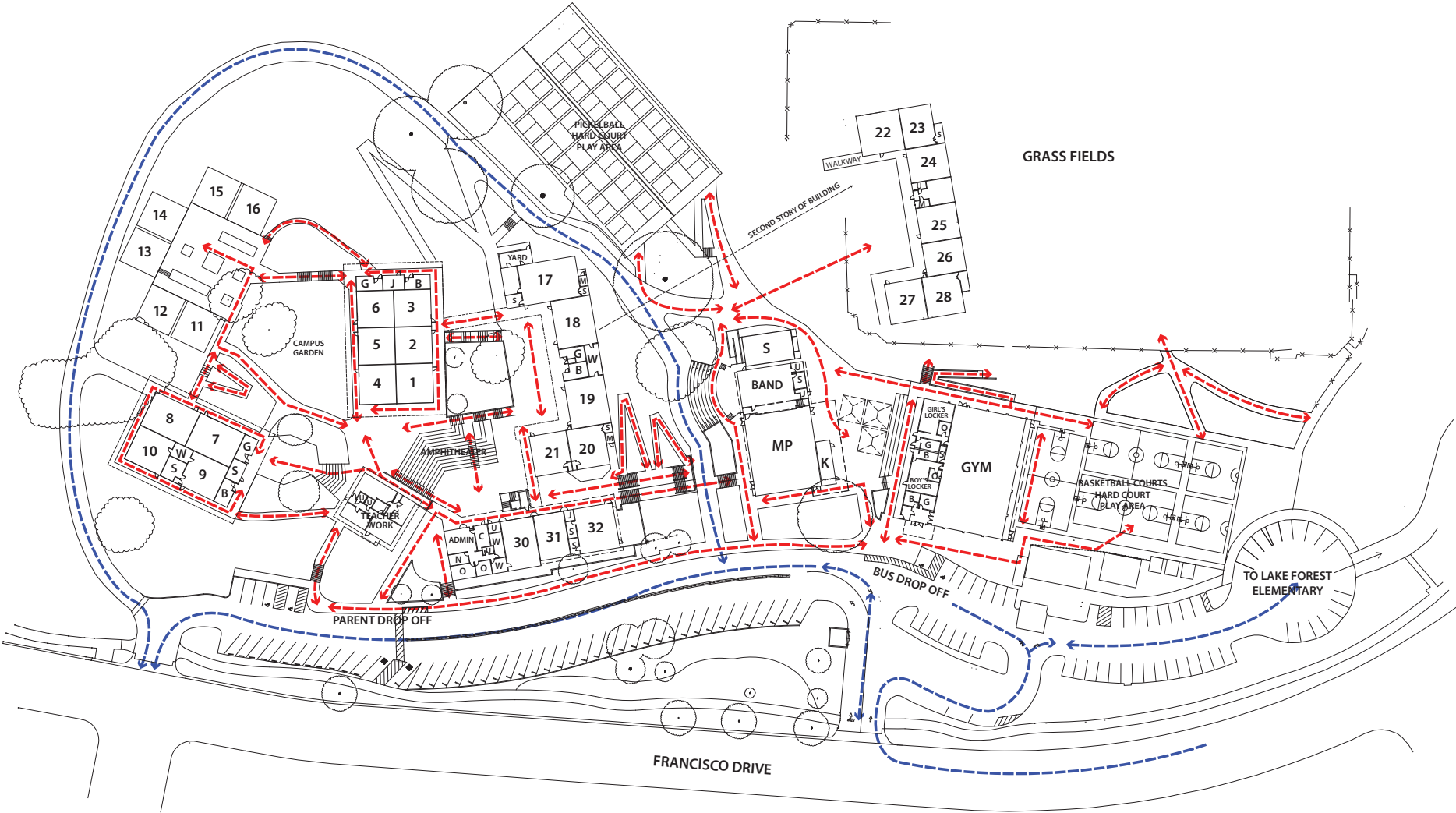
- CLASSROOMS
LABELED WITH CLASSROOM NUMBER
- SHARED SPACES
LABELED WITH ROOM USAGE
- RESTROOMS
B = BOYS
G = GIRLS
U = UNISEX
- ADMINISTRATION / SUPPORT AREAS
C = CONFERENCE ROOM
J = JANITOR
L = LOUNGE
O = OFFICE
M = MECHANICAL
N = NURSE
S = STORAGE
W = WORK ROOM
- SHADE STRUCTURES
- GRASS / PLANTERS
- GRASS PLAY AREAS
- HARD COURT PLAY AREAS

MARINA VILLAGE MIDDLE SCHOOL

EXISTING SITE - CAMPUS CIRCULATION

LEGEND

- - - STUDENT / PEDESTRIAN CIRCULATION
- - - TRAFFIC CIRCULATION



MARINA VILLAGE MIDDLE SCHOOL

PHASE TWO



LEGEND - EXISTING	
	CLASSROOMS LABELED WITH CLASSROOM NUMBER
	SHARED SPACES LABELED WITH ROOM USAGE
	RESTROOMS B = BOYS G = GIRLS U = UNISEX
	ADMINISTRATION / SUPPORT AREAS C = CONFERENCE ROOM J = JANITOR L = LOUNGE O = OFFICE M = MECHANICAL N = NURSE S = STORAGE W = WORK ROOM
	GRASS / PLANTERS
	GRASS PLAY AREAS
	HARD COURT PLAY AREAS
LEGEND - NEW	
	NEW CLASSROOMS
	NEW RESTROOMS
	NEW SHARED SPACES
	NEW ADMIN / SUPPORT SPACES
	NEW SHADE STRUCTURE
	NEW PAVING

PLEASANT GROVE MIDDLE SCHOOL

CAMPUS INFORMATION



QUICK FACTS

Location: 2540 Green Valley Road
Rescue, CA 95672
(530) 672-4400

Website: www.pleasantgrovepumas.org

Grades: 6th - 8th

2018 / 2019 Enrollment: 512 Students
- 166 in 6th Grade
- 185 in 7th Grade
- 161 in 8th Grade

Total Sq. Ft. of Buildings: 53,480

Total Acres of Campus: 25

APN #: 103-010-02 and 115-010-241

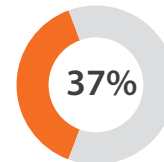
Pleasant Grove Middle School was opened in the fall of 2003, and is located on a 25 acre site on Green Valley Road, and serves students in grades six through eight. The District has been working with the El Dorado Union High School District to develop an educational park with a middle school of approximately 25 acres and a high school of approximately 50 acres. The project was known as the 'Joint Venture Project'. The new high school planned for this area has not been built. The District received 50% of the funding for this campus from the State Allocations Board (SAB). The balance of the project was completed using General Obligation Bond funds.

The campus has 22 permanent classrooms, 12 portable classrooms, library, gymnasium with locker rooms, kitchen, multi-purpose room, outdoor dining area, administration area, playfields and hardcourt play area.

There were 512 students enrolled for the 2018/2019 school year; 166 students in 6th grade, 185 students in 7th grade, and 161 in 8th grade.

PORTABLE CLASSROOMS

THIS CAMPUS HAS 12 PORTABLE CLASSROOMS AND 20 PERMANENT CLASSROOMS



OF CLASSROOMS ARE PORTABLES

CLASSROOM USAGE

THIS CAMPUS HAS 32 CLASSROOMS, CURRENTLY USED AS LISTED AND SHOWN BELOW:

28	LOADED
2	COUNTY
2	NOT LOADED

NL	NL				
L	L	L	C	C	
L	L	L	L	L	
L	L	L	L	L	
L	L	L	L	L	
L	L	L	L	L	
L	L	L	L	L	

PLEASANT GROVE MIDDLE SCHOOL

BUILDING INFORMATION

Listed in the table below, are the original and any associated modernization DSA Application numbers for all buildings on the campus.

BUILDING / CLASSROOM	DESCRIPTION	ORIGINAL DSA APP #	CLOSED AND CERTIFIED BY DSA	MOD DSA APP #	CLOSED AND CERTIFIED BY DSA
Building A (Classrooms)	One of the original classroom buildings on campus, housing 6 classrooms, girls and boys toilets, staff toilet, teacher resource room, storage, conference room, and miscellaneous support spaces.	02-102553	YES	-	-
Building B (Classrooms) B1 through B6	The same floor plan as Building A, housing 6 classrooms, girls and boys toilets, staff toilet, teacher resource room, storage, conference room, and miscellaneous support spaces.	02-102553	YES	-	-
Building B (Classrooms) B7 through B10	Four additional portable classrooms added behind Building B.	02-104848	NO	-	-
Building C (Classrooms)	The same floor plan as Buildings A and B, housing 6 classrooms, girls and boys toilets, staff toilet, teacher resource room, storage, conference room, and miscellaneous support spaces.	02-102553	YES	-	-
Building C (Classrooms) C7 through C10	Four additional portable classrooms added behind Building C.	02-104848	NO	-	-
Buildings D (Classrooms) D1 through D4	Four additional portable classrooms added south of the MP building.	02-104848	NO	-	-
Building F (Library / Computer Labs)	Part of the original campus, this building houses the Library and support spaces, along with a Computer Lab and Media Center.	02-102553	YES	-	-
Administration	Part of the original campus, this building houses all campus administration and includes offices, conference rooms, work rooms, toilets, and miscellaneous support spaces.	02-102553	YES	-	-
Multipurpose Building	Part of the original campus, this building contains a large multipurpose room, kitchen and misc. support spaces for food service, a stage, girls and boys toilets, a band classroom, and support spaces.	02-102553	YES	-	-
Gym / Lockers	Added to the campus in 2007, this building contains a full size Gym, Girls and Boys Locker rooms, toilets, storage, and miscellaneous support spaces.	02-107629	YES	-	-

PLEASANT GROVE MIDDLE SCHOOL

CLASSROOM AND STUDENT USED INSTRUCTIONAL SPACES INVENTORY

ROOM NUMBER	ROOM TYPE	ROOM USAGE	CURRENT GRADE 2018-2019	PERM	PORT	ROOM SQ FT	L	NL	P	C	LOADING *		
											IDEAL	MAXIMUM	
A-1	Classroom	Classroom	6th / 7th / 8th	1		960	1					30	31
A-2	Classroom	Classroom	6th / 7th / 8th	1		960	1					30	31
A-3	Classroom	Classroom	6th / 7th / 8th	1		960	1					30	31
A-4	Classroom	Classroom	6th / 7th / 8th	1		960	1					30	31
A-5	Classroom	Classroom	6th / 7th / 8th	1		960	1					30	31
A-6	Classroom	Classroom	6th / 7th / 8th	1		960	1					30	31
B-1	Classroom	Leadership	6th / 7th / 8th	1		960	1					30	31
B-2	Classroom	Classroom	6th / 7th / 8th	1		960	1					30	31
B-3	Classroom	Classroom	6th / 7th / 8th	1		960	1					30	31
B-4	Classroom	Classroom	6th / 7th / 8th	1		960	1					30	31
B-5	Classroom	Classroom	6th / 7th / 8th	1		960	1					30	31
B-6	Classroom	Classroom	6th / 7th / 8th	1		960	1					30	31
B-7	Classroom	Classroom	6th / 7th / 8th		1	960	1					30	31
B-8	Classroom	Classroom	6th / 7th / 8th		1	960	1					30	31
B-9	Classroom	Classroom	6th / 7th / 8th		1	960	1					30	31
B-10	Classroom	Classroom	6th / 7th / 8th		1	960	1					30	31
C-1	Classroom	Classroom	6th / 7th / 8th	1		960	1					30	31
C-2	Classroom	Classroom	6th / 7th / 8th	1		960	1					30	31
C-3	Classroom	Classroom	6th / 7th / 8th	1		960	1					30	31
C-4	Classroom	Classroom	6th / 7th / 8th	1		960	1					30	31
C-5	Classroom	Classroom (County)	6th / 7th / 8th	1		960				1		-	-
C-6	Classroom	Classroom	6th / 7th / 8th	1		960	1					30	31
C-7	Classroom	Classroom	6th / 7th / 8th		1	960	1					30	31
C-8	Classroom	Classroom	6th / 7th / 8th		1	960	1					30	31
C-9	Classroom	Classroom	6th / 7th / 8th		1	960	1					30	31
C-10	Classroom	Classroom	6th / 7th / 8th		1	960	1					30	31
D-1	Classroom	Storage / PE	6th / 7th / 8th		1	960		1				30	31
D-2	Classroom	After School (County)	6th / 7th / 8th		1	960				1		-	-
D-3	Classroom	PLTW	6th / 7th / 8th		1	960	1					30	31
D-4	Classroom	PLTW	6th / 7th / 8th		1	960	1					30	31
F-1	Computer Lab	Computer Lab	6th / 7th / 8th	1		1,162		1				-	-
F-2	Classroom	Library Office	-	1		756		1				-	-
Library	Library	Library	6th / 7th / 8th	1		2,650		1				-	-
Band	Band	Band Classroom	6th / 7th / 8th	1		1,720	1					30	31
Stage	Stage	Stage	6th / 7th / 8th	1		970		1				-	-
MP	Multi-Purpose	Multi-Purpose	6th / 7th / 8th	1		4,640		1				-	-
Gym	Gym	Gym	6th / 7th / 8th	1		6,272		1				-	-
TOTALS				20	12		28	2	-	2		870	899

* LOADING NUMBERS ARE PER DISTRICT CONTRACT AGREEMENTS. TOTALS DO NOT EQUAL CURRENT ENROLLMENT NUMBERS PREVIOUSLY LISTED.

SPACES SHOWN IN ORANGE ARE NOT COUNTED TOWARDS CLASSROOM TOTALS.

PLEASANT GROVE MIDDLE SCHOOL

ADMINISTRATION AND SUPPORT SPACE INVENTORY

BUILDING	ROOM NUMBER / TYPE	ROOM USAGE	PERM	PORT	SQ FT
A	Teacher Resource and Conference Room	Teacher Resource			720
	Storage, Janitor	Support Spaces	1		427
	Restrooms (Staff, Girl's, and Boy's)	Restrooms			418
B	Teacher Resource and Conference Room	Teacher Resource			720
	Storage, Janitor	Support Spaces	1		427
	Restrooms (Staff, Girl's, and Boy's)	Restrooms			418
C	Teacher Resource and Conference Room	Teacher Resource			720
	Storage, Janitor	Support Spaces	1		427
	Restrooms (Staff, Girl's, and Boy's)	Restrooms			418
D (Admin)	Administration, Offices, Nurse, Counseling, Conference	Administration			3,065
	Staff Room / Work Room	Staff Room / Work Room	1		1,392
	RSP / Conference	RSP / Conference			768
	Restrooms	Restrooms			472
MP	Kitchen, Serving, Storage	Kitchen			2,950
	Restrooms (Staff, Girl's, and Boy's)	Restrooms	1		636
	Storage	Support Spaces			840
Library	Work Room	Work Room			202
	Restroom (Staff)	Restroom	1		60
	Storage, Janitor	Support Spaces			396
Gym	Girl's Locker Room and Restrooms	Girl's Locker Room and Restrooms			920
	Boy's Locker Room and Restrooms	Boy's Locker Room and Restrooms			920
	Restrooms	Restrooms	1		684
	Offices / Storage / Janitor	Support Spaces			1,530

PLEASANT GROVE MIDDLE SCHOOL

PHOTOS OF EXISTING CAMPUS



VIEW OF ADMINISTRATION BUILDING



VIEW OF CLASSROOM BUILDING A



VIEW OF CLASSROOM BUILDING C



VIEW OF CENTER OF CAMPUS



VIEW OF CAMPUS CENTRAL AMPHITHEATER



VIEW OF GYMNASIUM BUILDING



VIEW OF MULTIPURPOSE BUILDING FROM CENTRAL AMPITHEATER



VIEW OF BACK SIDE OF MULTIPURPOSE BUILDING WITH OUTDOOR SEATING



VIEW OF PLAYFIELDS

PLEASANT GROVE MIDDLE SCHOOL

AREAS OF DEFICIENCY



SIGNS OF LEAKING / WATER DAMAGE AT MULTIPURPOSE BUILDING



EVIDENCE OF WATER DAMAGED STUCCO



CLOSE UP VIEW OF WATER DAMAGED STUCCO



CLOSE UP VIEW OF WATER DAMAGED STUCCO



CLOSE UP VIEW OF WATER DAMAGED STUCCO



WATER DAMAGED STUCCO AND WINDOW LEAKING



VIEW OF WATER DAMAGED STUCCO AND SOFFIT DAMAGE



DAMAGED / CRACKED TENNIS COURT PAVING SYSTEM



CLOSE UP VIEW OF DAMAGED / CRACKED TENNIS COURT PAVING SYSTEM

PLEASANT GROVE MIDDLE SCHOOL

SITE ANALYSIS

As this is a fairly new campus, there were no additional needs to address with the District and site staff. However, after walking the site, we did come up with a few items to be brought to the attention of the District and site staff:

SUMMARY OF NEEDS:

- Water damaged stucco is in need of repair, and leak should be detected.
- Tennis court surfacing to be repaired or replaced

1. Multiple buildings show water damage, at the stucco exterior finish. This could be due to extreme weather during the 2016-2017 winter, or could be an indication of a roof or gutter failure.
2. There also appears to be soffit damage on a few buildings due to water damage.
3. The outdoor track is in need of repair and/or replacement.
4. The playfields are in need of replacement.
5. The tennis court surfacing is deteriorating and is cracked in many areas. It appears that a crack fill was applied at some point, but weeds have broken through this fill, and the cracks are opening up again.

PLEASANT GROVE MIDDLE SCHOOL

ESTIMATED COSTS

PHASE OF WORK	TOTAL ESTIMATED PROJECT COST	ESTIMATED STATE FUNDS	ESTIMATED DISTRICT MATCHING FUNDS
PHASE 2 - EXTERIOR IMPROVEMENTS AND FIRE ALARM			
<ul style="list-style-type: none"> • TECH EXPLORATION / LUNCH CANOPY • TRACK AND FIELD IMPROVEMENTS, INCLUDING NEW SYNTHETIC TRACK SURFACE • REPAIR OF TENNIS COURT SURFACING • CAMPUS WIDE FIRE ALARM UPGRADES, ELECTRICAL INFRASTRUCTURE UPGRADES, AND TECHNOLOGY (LOW VOLTAGE) CABLING UPGRADES. 	\$ 3,800,000.00	-	\$ 3,800,000.00
TOTAL	\$ 3,800,000.00	-	\$ 3,800,000.00

PLEASANT GROVE MIDDLE SCHOOL

EXISTING SITE - AERIAL



PLEASANT GROVE MIDDLE SCHOOL

EXISTING SITE - CAMPUS DIAGRAM

LEGEND

- CLASSROOMS
Labeled with classroom number
- SHARED SPACES
Labeled with room usage
- RESTROOMS
B = BOYS
G = GIRLS
U = UNISEX
- ADMINISTRATION / SUPPORT AREAS
C = CONFERENCE ROOM
D = DATA
E = ELECTRICAL
J = JANITOR
L = LOUNGE
O = OFFICE
M = MECHANICAL
N = NURSE
S = STORAGE
W = WORK ROOM
- GRASS / PLANTERS
- GRASS PLAY AREAS
- HARD COURT PLAY AREAS

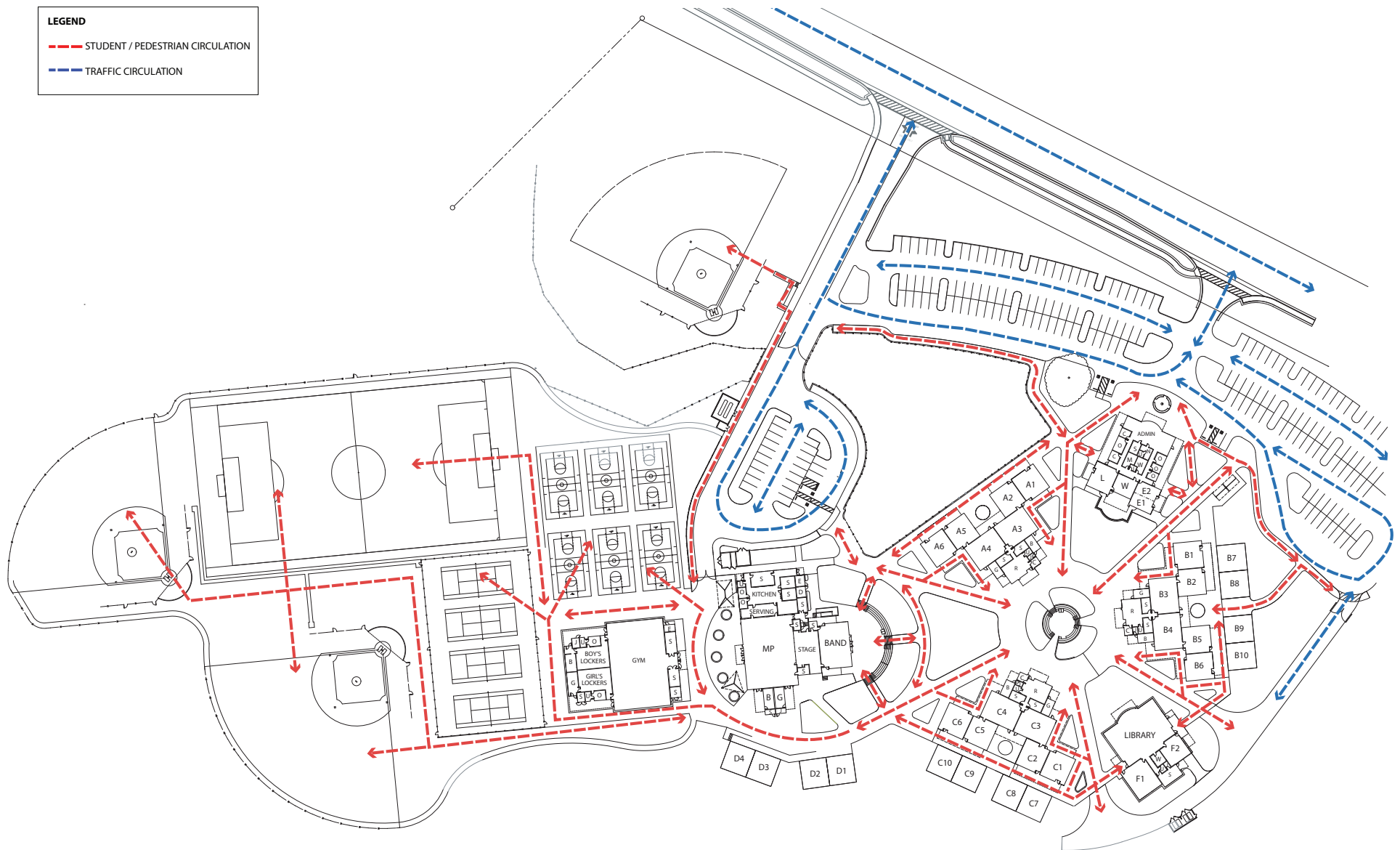


PLEASANT GROVE MIDDLE SCHOOL

EXISTING SITE - CAMPUS CIRCULATION

LEGEND

- STUDENT / PEDESTRIAN CIRCULATION
- TRAFFIC CIRCULATION



PLEASANT GROVE MIDDLE SCHOOL

PHASE TWO

LEGEND

- CLASSROOMS
Labeled with classroom number
- SHARED SPACES
Labeled with room usage
- RESTROOMS
B = BOYS
G = GIRLS
U = UNISEX
- ADMINISTRATION / SUPPORT AREAS
C = CONFERENCE ROOM
D = DATA
E = ELECTRICAL
J = JANITOR
L = LOUNGE
O = OFFICE
M = MECHANICAL
N = NURSE
S = STORAGE
W = WORK ROOM
- GRASS / PLANTERS
- GRASS PLAY AREAS
- HARD COURT PLAY AREAS
- NEW TRACK SURFACING



SIENNA RIDGE PROPERTY

INFORMATION



The District purchased the Sienna Ridge property near the corner of Bass Lake Road and Serrano Parkway in 2015 for future District expansion needs. This property makes for an ideal school site and was extremely reasonably priced. The California Department of Education (CDE) visited the site and provided an initial site approval.

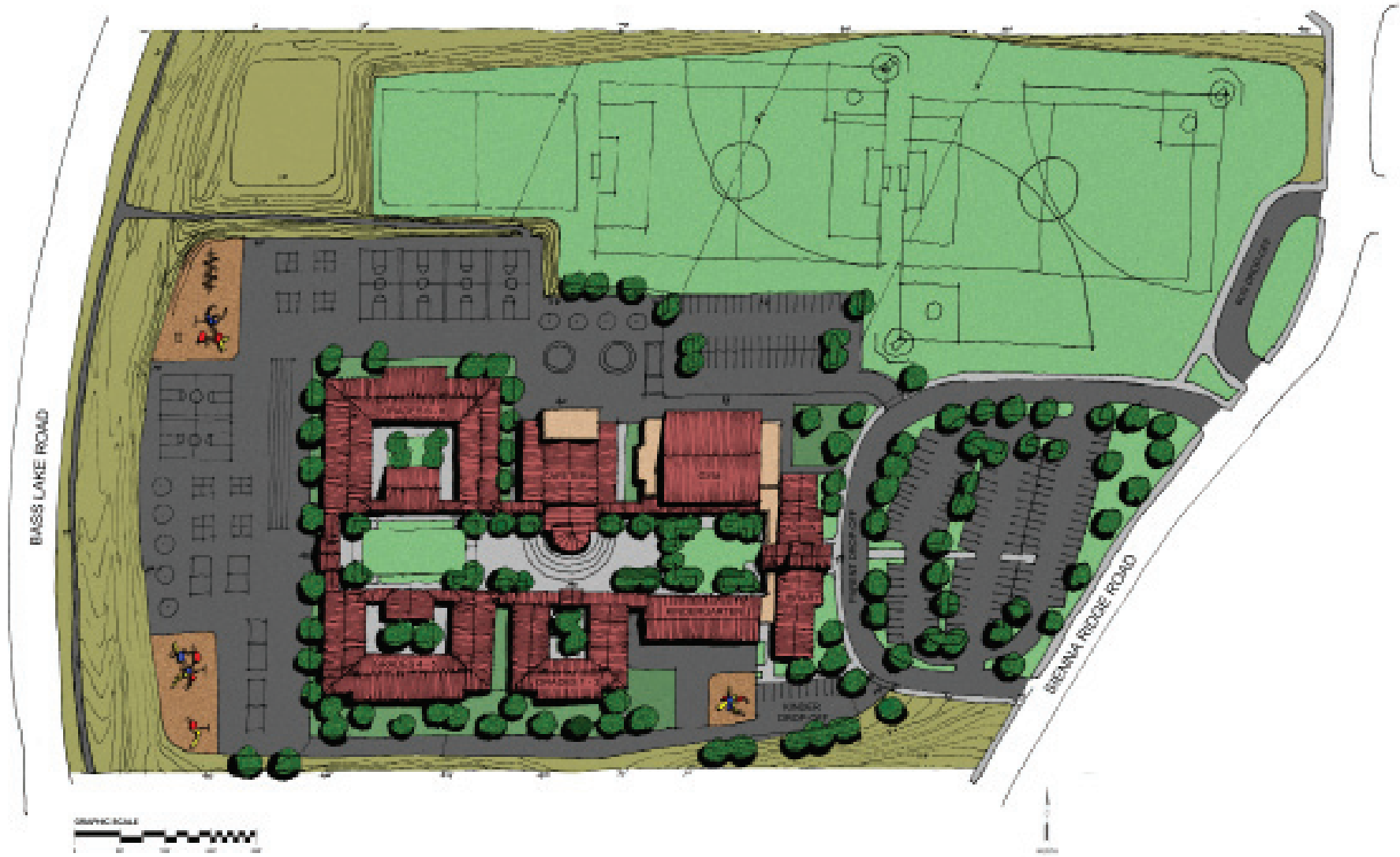
The plan is for a K-8 school to be constructed on this property in which to serve the development in the Upper Serrano and Bass Lake areas. The student capacity for this campus is planned for 800 students.

QUICK FACTS

Location:	Bass Lake Road and Serrano Parkway El Dorado Hills, CA 95672
Proposed Grades:	K-8
Enrollment Projection:	800 students
Total Acres:	21
APN #:	115-040-06-10 and 115-040-08-10

SIENNA RIDGE PROPERTY

INITIAL MASTER PLAN





Prepared for the Rescue Union School District by:

California Design West Architects, Inc.

2100 19th Street

Sacramento, CA 95818

916.446.2466

www.ca-dw.com

ITEM #: 7

DATE: September 10, 2019

RESCUE UNION SCHOOL DISTRICT

AGENDA ITEM: **Agreement with Camino Union School District for Technology Support Services**

BACKGROUND:

Rescue Union School District implemented a soft hiring freeze during the 2017-18 school year to help monitor costs and analyze staffing needs. During the 2018-19 year, a Technology Support Specialist position was vacated and was not filled as a cost savings measure; however, there was still a known need for IT support in the District.

Camino and Rescue began conversations at the beginning of 2019-20 school year for a potential shared IT support position; as both districts had IT needs but had budget constraints for hiring a full time position. An agreement was reached for a 60/40 split between the districts for IT services for the 2019-20 school year.

Additionally, for 2020-21, Camino Union School District has requested the contractual arrangement continue for 40% of the Technology Support Specialist time.

STATUS:

Camino Union School District will contract with Rescue for an amount equal to 77 days of the Technology Support Specialist expenditures for 2019-2020. The effective date of the contract is October 1, 2019.

FISCAL IMPACT:

Cost for the 60% allocation of IT position for RUSD will be absorbed into the existing IT budget and will not increase the budgeted expenses for this department.

The amount to be received for these services for 2019-2020 from Camino USD will be approximately \$29,000.

BOARD GOAL:

Board Focus Goal II – FISCAL ACCOUNTABILITY:

Keep the district fiscally solvent through prudent LCAP aligned budget processes in order to meet the needs of our students.

RECOMMENDATION:

District staff recommends the Board of Trustees approve the agreement with Camino Union School District for the services of the Technology Support Specialist.

DRAFT



TECHNOLOGY SUPPORT SERVICES AGREEMENT FOR 2019-2020 BETWEEN RESCUE UNION SCHOOL DISTRICT AND CAMINO UNION SCHOOL DISTRICT

This Agreement is made and entered into on this 10th day of September, 2019 by and between the RESCUE UNION SCHOOL DISTRICT of El Dorado County, (hereinafter referred to as "Rescue") and the CAMINO UNION SCHOOL DISTRICT of El Dorado County, (hereinafter referred to as "Camino"), regarding the maintenance of a technology support services model.

RECITALS

WHEREAS, Rescue and Camino mutually desire to provide quality technology services for pupils in their districts in the most effective and economical way possible;

WHEREAS, both Rescue and Camino have thoroughly investigated the joint service of a technology support specialist, and have found that such a joint service provision to be the most cost effective and efficient method by which to provide technology support in their district; and

NOW, THEREFORE, IN CONSIDERATION OF THE ACTS AND PROMISES CONTAINED HEREIN, the parties agree as follows:

AGREEMENT

1. Technology Support Specialist:

The term "Technology Support Specialist" or "employee" as used herein shall mean a trained staff member who meets all requirement of the Technology Support Specialist job description and shall include any substitute, temporary, or other replacement employee.

2. Employment:

Rescue shall employ, engage, and hire an employee as a Technology Support Specialist. It is understood and agreed that the Technology Support Specialist is at all times relevant herein; including determining status for workers' compensation claims, an employee of Rescue.

3. Duties and Responsibilities:

It is understood and agreed that Technology Support Specialist shall perform such duties as set forth in the attached Rescue "job description," which are hereby incorporated and made a part of this Agreement as if fully set forth herein and marked as Exhibit A, and shall otherwise perform such duties as customarily performed by one holding such position.

4. Supervision:

It is understood and agreed that Technology Support Specialist shall be under the general supervision, orders, advice, and direction of Rescue. However, it is further understood and agreed that at such times Technology Support Specialist is performing services for Camino at the direction of Rescue, Technology Support Specialist shall be subject to Camino supervision, orders, and advice.

5. Evaluation:

Technology Support Specialist shall be evaluated by Rescue subject to input by Camino.

6. Compensation:

Any and all payment to Technology Support Specialist shall be the responsibility of Rescue, who shall have full authority to determine the Technology Support Specialist's level of compensation, including benefits.

7. Continuation of Employment:

Subject to consultation with Camino, Rescue shall have full and exclusive authority to determine whether and to what extent Technology Support Specialist shall continue in the employment of Rescue.

8. Dates and Time Performing Services:

It is understood and agreed that Technology Support Specialist shall perform such services at such time and in such manner for Rescue and Camino agree upon up to seventy-seven (77) paid days which includes prorated vacation. Holidays and paid-out vacation time will be prorated between Rescue and Camino based upon total workdays and added to the workdays for payment to Rescue.

If mutually agreed to by both parties, the Technology Support Specialist may work

additional days over the assigned amount or overtime and this cost will be billed in addition to the agreed upon contracted days.

10. Payment:

Camino shall make payment to Rescue for Technology Support Specialist services in an amount and in a manner as follows:

Total hours/days of service including holidays, vacation, overtime, and sick time based on the Rescue School District Technology Support Specialist Salary Schedule rate, at the appropriate placement, plus prorated fringe benefits, including medical, vision, and dental.

Rescue shall bill Camino on an annual basis for the services they have received to date. If during the year any changes are made to the Technology Support Specialist Salary Schedule or benefits; the hourly/daily rate calculation will be updated with the current information and differences will be included on the billing.

Billing will be for actual days served at the end of the school year and will be based on the final board approved 2019-20 Technology Support Specialist Salary Schedule.

11. Sick Days and other Absences:

It is understood and agreed that if Technology Support Specialist is sick or otherwise absent for any reason on days he is assigned to Camino, such days shall be chargeable to Camino. Notwithstanding anything contained herein to the contrary, if other days are available for exchange for said days of absence, then Camino and Rescue may agree to another schedule.

12. Transportation and Out-of-Pocket Expenses:

Reimbursement for any transportation or out-of-pocket expenses to which Technology Support Specialist is entitled, relative to Camino shall be the responsibility of Camino. Authorization to make such claims (i.e., purchase orders, mileage reimbursement requests) shall be made through Camino District Office and reimbursement is contingent on receiving prior written approval from Camino's Superintendent.

13. Substitute or Temporary Employee:

If Technology Support Specialist is absent for any reason requiring a substitute for

any period of time, Rescue shall be responsible for finding and hiring a replacement at such rate and upon such terms as mutually determined by Rescue and Camino.

14. Duration/ Renewal:

This Agreement is for the remainder of fiscal year, beginning October 1, 2019 and ending June 30, 2020. It may be renewed for additional terms of one year by the following procedure:

a. On or before February 15th of each year, Rescue shall notify Camino if it wishes to continue this agreement, and of any modifications it desires in terms or conditions.

b. Within 60 days after receipt of notification from Rescue, Camino shall respond, either accepting the continuation of the agreement with its modifications, rejecting the continuation of the agreement, or counter offering a continuation with new modifications.

c. If Camino accepts the continuation, but makes new modifications, the parties shall have 30 days in which to reach a final agreement.

CAMINO UNION SCHOOL DISTRICT

RESCUE UNION SCHOOL DISTRICT

By _____
Matt Smith, Superintendent

By _____
Cheryl Olson, Superintendent

Date: _____

Date: _____

RESCUE UNION SCHOOL DISTRICT

JOB TITLE: TECHNOLOGY SUPPORT SPECIALIST

SUPERVISOR: Director, Media and Technology Services

BASIC FUNCTION: The Technology Support Specialist maintains and supports the District Local Area Network (LAN), related systems and associated networks; provides hardware and software support throughout the District; interacts with numerous computer platforms in a multi-layered client server environment; and assist staffs as necessary. Requires independent analyses, communication and problem solving abilities. Must remain knowledgeable on current technologies.

REPRESENTATIVE DUTIES:

- Install, maintain and provide support for Local Area Network (LAN) including servers, backup systems, switches, network appliances, IP telephone system, work stations and peripherals, network interface cards (NIC), wired and wireless services, computer hardware, software and peripherals.
- Assist with the maintenance of the Wider Area Network (WAN).
- Maintain, expand, and troubleshoot Internet connections.
- Perform LAN administrative tasks such as backup and restoration, updates and patches.
- Work with vendor support contacts and other resources to resolve technical problems.
- Maintain and ready computer lab and/or mobile lab equipment for use.
- Provide training, documentation, and/or demonstrate proper use of equipment to individuals, groups and classes.
- Assist staff with the presentation devices, learning materials and instructional exercises.
- Participate in the decision making process and make recommendations to supervisor and site administrators on technology-related issues.
- Transports district equipment to repair facilities or sites as needed.
- Performs other duties as assigned.

EDUCATION AND EXPERIENCE: High school graduation or G.E.D. and prior job related experience which demonstrates an ability to perform duties similar to those described above.

KNOWLEDGE AND ABILITIES:

KNOWLEDGE OF:

- Local Area Network (LAN) design and implementation.
- Current industry knowledge of desktop and network operating systems, desktop and network hardware, printers, switches, network wiring and other network devices.
- Technical problem solving techniques.

ABILITY TO:

- Ability to sit for prolonged periods of time.
- Maintain and verify completeness of records.
- Meet schedules and deadlines.
- Communicate with persons of varied cultural and educational backgrounds.
- Communicate effectively in both verbal and written form.

WORKING CONDITIONS:

ENVIRONMENT:

- Indoor Work environment.

PHYSICAL ABILITIES:

- Standing or walking.
- Occasional lifting/carrying/pushing of 75 pounds, with frequent lifting of objects weighing up to 50 pounds.
- Mobility to stand, stoop, reach and bend.
- Requires mobility of arms and dexterity of hands and fingers to grasp and manipulate small objects.

REQUIREMENTS:

- A valid Class C California Driver's License; TB Test Clearance, California Department of Justice fingerprint clearance.

Board Adopted: 5/8/12



Rescue Union School District

Classified Salary Schedule

2019-2020

This schedule is based on hourly rates. A 1.0 FTE is 8 hours a day with duty days *(including paid holidays)* next to each position.

Established Classification (With Duty Days inc. Holidays):	Step:									
	1	2	3	4	5	6-10	11-15	16-20	21-25	26+
Yard Supervisor (193)	\$14.03	\$14.73	\$15.47	\$16.24	\$17.05	\$17.90	\$18.80	\$19.74	\$20.73	\$21.77
Food Service Worker (193)	\$14.56	\$15.29	\$16.05	\$16.85	\$17.69	\$18.57	\$19.50	\$20.48	\$21.50	\$22.58
Health Office Aide (193)	\$14.82	\$15.56	\$16.34	\$17.16	\$18.02	\$18.92	\$19.87	\$20.86	\$21.90	\$23.00
Instructional Assistant Special Day Class (193)	\$15.43	\$16.20	\$17.01	\$17.86	\$18.75	\$19.69	\$20.67	\$21.70	\$22.79	\$23.93
Instructional Assistant General Ed (193)	\$15.43	\$16.20	\$17.01	\$17.86	\$18.75	\$19.69	\$20.67	\$21.70	\$22.79	\$23.93
Instructional Assistant Learning Center/RSP (193)	\$15.43	\$16.20	\$17.01	\$17.86	\$18.75	\$19.69	\$20.67	\$21.70	\$22.79	\$23.93
Itinerant Independence Facilitator/ Behavior Support Instructional Assistant (193)	\$15.78	\$16.57	\$17.40	\$18.27	\$19.18	\$20.14	\$21.15	\$22.21	\$23.32	\$24.49
Instructional Assistant Special Health Care Services (193)	\$16.21	\$17.02	\$17.87	\$18.76	\$19.70	\$20.69	\$21.72	\$22.81	\$23.95	\$25.15
Office Clerk (260)	\$16.21	\$17.02	\$17.87	\$18.76	\$19.70	\$20.69	\$21.72	\$22.81	\$23.95	\$25.15
Food Service Worker II - Cook (198)	\$17.47	\$18.34	\$19.26	\$20.22	\$21.23	\$22.29	\$23.40	\$24.57	\$25.80	\$27.09
Custodian (260)	\$17.75	\$18.64	\$19.57	\$20.55	\$21.58	\$22.66	\$23.79	\$24.98	\$26.23	\$27.54
Community/School Liaison (193)	\$17.97	\$18.87	\$19.81	\$20.80	\$21.84	\$22.93	\$24.08	\$25.28	\$26.54	\$27.87
Instructional Assistant Bilingual (193)	\$17.97	\$18.87	\$19.81	\$20.80	\$21.84	\$22.93	\$24.08	\$25.28	\$26.54	\$27.87
Library/Media Coordinator (215)	\$17.97	\$18.87	\$19.81	\$20.80	\$21.84	\$22.93	\$24.08	\$25.28	\$26.54	\$27.87
Media Technology Services Clerk (193)	\$17.97	\$18.87	\$19.81	\$20.80	\$21.84	\$22.93	\$24.08	\$25.28	\$26.54	\$27.87
Student Services Secretary (215)	\$17.97	\$18.87	\$19.81	\$20.80	\$21.84	\$22.93	\$24.08	\$25.28	\$26.54	\$27.87
Utility/Maintenance Technician (260)	\$18.37	\$19.29	\$20.25	\$21.26	\$22.32	\$23.44	\$24.61	\$25.84	\$27.13	\$28.49
Bus Driver (192) <i>(Additionally Work 3 8-Hour Days)</i>	\$18.58	\$19.51	\$20.49	\$21.51	\$22.59	\$23.72	\$24.91	\$26.16	\$27.47	\$28.84
Dispatcher/Relief Bus Driver (240)	\$19.33	\$20.30	\$21.32	\$22.39	\$23.51	\$24.69	\$25.92	\$27.22	\$28.58	\$30.01
Lead Custodian (260)	\$19.33	\$20.30	\$21.32	\$22.39	\$23.51	\$24.69	\$25.92	\$27.22	\$28.58	\$30.01
School Secretary (240)	\$19.33	\$20.30	\$21.32	\$22.39	\$23.51	\$24.69	\$25.92	\$27.22	\$28.58	\$30.01
Support Services Secretary (240)	\$19.33	\$20.30	\$21.32	\$22.39	\$23.51	\$24.69	\$25.92	\$27.22	\$28.58	\$30.01
Assistant Mechanic (240)	\$19.81	\$20.80	\$21.84	\$22.93	\$24.08	\$25.28	\$26.54	\$27.87	\$29.26	\$30.72
Bus Driver Trainer (240)	\$20.44	\$21.46	\$22.53	\$23.66	\$24.84	\$26.08	\$27.38	\$28.75	\$30.19	\$31.70
Account Technician (260)	\$20.86	\$21.90	\$23.00	\$24.15	\$25.36	\$26.63	\$27.96	\$29.36	\$30.83	\$32.37
Certified Occupational Therapist Aide (193)	\$22.41	\$23.53	\$24.71	\$25.95	\$27.25	\$28.61	\$30.04	\$31.54	\$33.12	\$34.78
Health Office Nurse (RN/LVN) (198)	\$22.41	\$23.53	\$24.71	\$25.95	\$27.25	\$28.61	\$30.04	\$31.54	\$33.12	\$34.78
Lead Maintenance Technician (260)	\$22.41	\$23.53	\$24.71	\$25.95	\$27.25	\$28.61	\$30.04	\$31.54	\$33.12	\$34.78
Nurse (RN/LVN) Instructional Assistant (198)	\$22.41	\$23.53	\$24.71	\$25.95	\$27.25	\$28.61	\$30.04	\$31.54	\$33.12	\$34.78
Mechanic (240)	\$23.69	\$24.87	\$26.11	\$27.42	\$28.79	\$30.23	\$31.74	\$33.33	\$35.00	\$36.75
Technology Support Specialist (260)	\$25.78	\$27.07	\$28.42	\$29.84	\$31.33	\$32.90	\$34.55	\$36.28	\$38.09	\$39.99
Lead Maintenance Technician- HVAC Emphasis (260)	\$26.19	\$27.50	\$28.88	\$30.32	\$31.84	\$33.43	\$35.10	\$36.86	\$38.70	\$40.64
Database Support Specialist (260)	\$28.56	\$29.99	\$31.49	\$33.06	\$34.71	\$36.45	\$38.27	\$40.18	\$42.19	\$44.30



Rescue Union School District Classified Salary Schedule 2019-2020

Unused Positions

This schedule is based on hourly rates. A 1.0 FTE is 8 hours a day with duty days *(including paid holidays)* next to each position.

Established Classification (With Duty Days):	Step:									
	1	2	3	4	5	6-10	11-15	16-20	21-25	26+
Braille Translator (193)	\$17.97	\$18.87	\$19.81	\$20.80	\$21.84	\$22.93	\$24.08	\$25.28	\$26.54	\$27.87
Instructional Assistant Computer Lab (193)	\$17.97	\$18.87	\$19.81	\$20.80	\$21.84	\$22.93	\$24.08	\$25.28	\$26.54	\$27.87
Sign Language Interpreter (193)	\$17.97	\$18.87	\$19.81	\$20.80	\$21.84	\$22.93	\$24.08	\$25.28	\$26.54	\$27.87
Warehouse Person (240)	\$18.37	\$19.29	\$20.25	\$21.26	\$22.32	\$23.44	\$24.61	\$25.84	\$27.13	\$28.49
Accounts Payable Clerk (260)	\$20.86	\$21.90	\$23.00	\$24.15	\$25.36	\$26.63	\$27.96	\$29.36	\$30.83	\$32.37
Accountant (260)	\$25.78	\$27.07	\$28.42	\$29.84	\$31.33	\$32.90	\$34.55	\$36.28	\$38.09	\$39.99

Board Approved:

Historical Changes to Classified Salary Schedule

- | | |
|--|---|
| <p>2008.06.10 - Para Educator/IIF Position - Board Approved Eff 07/01/08</p> <p>2008.08.04 - IA ESL/EDL removed from Salary Schedule</p> <p>2011.07.01 - Dispatcher/Relief Bus Driver position added</p> <p>2011.10.01 - District Paid Medical Insurance Cap: \$487.00</p> <p>2012.05.08 - IA Specialized Needs changed to IA Special Day Class Instructional Assistant</p> <p>2012.07.01 - Note There were no salary increases on the schedule from 2008/09 - 2012/13</p> <p>2013.06.25 - Health Office Aide II changed to Health Office Nurse</p> <p>2013.06.25 - Mechanic New Job Description - Board Approved</p> <p>2013.07.01 - Learning Center/Resource Specialist Program Instructional Assistant added</p> <p>2013.07.01 - Nurse (RN/LVN) Instructional Assistant added</p> <p>2013.11.20 - 5.25% salary increase - Board Approved Eff 07/01/2013</p> <p>2014.07.01 - Health Office Nurse/Nurse IA moved from Range 4 to Range 11</p> <p>2015.05.12 - 4.50% salary increase - Board Approved Eff 07/01/2014</p> | <p>2016.06.14 - 4.50% salary increase - Board Approved Eff 07/01/2015</p> <p>2016.06.14 - 1.00% salary increase - Board Approved Eff 07/01/2016 (Two-year Settlement)</p> <p>2016.11.15 - Database Support Specialist - Board Approved Eff 01/03/2017</p> <p>2018.01.04 - Yard Supervisor position added</p> <p>2018.05.22 - 1.00% salary increase - Board Approved Eff 07/01/2017</p> <p>2018.05.22 - 1.00% salary increase - Board Approved Eff 07/01/2018 (Two-year Settlement)</p> <p>2018.08.14 - Account Technician position added</p> <p>2019.03.12 - Certified Occupational Therapist position added</p> <p>2019.05.21 - Steps 7-26 added to salary schedule to replace longevity - Board Approved Eff 07/01/2019</p> <p>2019.05.21 - Positions not currently being used were moved to page 2 - Board Approved Eff 07/01/2019</p> <p>2019.05.21 - Eliminated Instructional Assistant (Prior to 2008/09) - Board Approved Eff 07/01/2019</p> <p>2019.05.21 - 1.00% salary increase - Board Approved Eff 07/01/2019</p> <p>2019.05.21 - 1.00% salary increase - Board Approved Eff 07/01/2020 (Two-year Settlement)</p> |
|--|---|

ITEM #: 8

DATE: September 10, 2019

RESCUE UNION SCHOOL DISTRICT

AGENDA ITEM: Williams Sufficiency of Instructional Materials Resolution #19-24

BACKGROUND:

The settlement of the Williams Lawsuit (2004) and subsequent legislation provides that school governing boards annually, within the first 8 weeks of school, certify compliance with Education Code Section 60119 on sufficiency of instructional materials.

STATUS:

In order to be eligible to receive instructional materials funds, the governing board of each district and county office of education is required to hold an annual public hearing and adopt a resolution stating that each pupil in the district has sufficient textbooks or instructional materials in specified subjects that are aligned to the academic content standards and consistent with the content and cycles of the curriculum frameworks adopted by the state board.

FISCAL IMPACT:

Yearly allocation for instructional materials is based on enrollment in Transitional Kindergarten and grades one through eight as reported in the prior year California Basic Educational Data System (CBEDS) report.

BOARD GOAL:

Board Focus Goal I – STUDENT NEEDS:

B. Curriculum and Instruction: Provide a meaningful, innovative learning environment using Common Core and other student content standards and research-based, progressive, effective instructional methodology, instructional materials, staff development and technology that will ensure student success in career and college.

RECOMMENDATION:

Administration recommends the Board hold the public hearing and adopt the resolution.

RESCUE UNION SCHOOL DISTRICT
Sections 60119 Resolution #19-24

Resolution Regarding Sufficiency of Instructional Materials:

WHEREAS, the local governing board of Rescue Union School District, in order to comply with the requirements of Education Code sections 60119 held a public hearing on September 10, 2019 at 6:30 P.M., which is on or before the eighth week of school and which did not take place during or immediately following school hours, and;

WHEREAS, the local governing board provided at least ten days notice of the public hearing posted in at least three public places within the district that stated the time, place and purpose of the hearing, and;

WHEREAS, the local governing board encouraged participation by parents, teachers, members of the community, and bargaining unit leaders in the public hearing, and;

WHEREAS, information provided at the public hearing and to the local governing board at the public meeting detailed that sufficient textbooks and instructional materials in all subjects consistent with the cycles and content of the curriculum frameworks were provided to all students, including English learners, in the district, and;

WHEREAS, the definition of “sufficient textbooks or instructional materials” means that each pupil has a textbook or instructional materials, or both, to use in class and to take home, and;

WHEREAS, sufficient textbooks and instructional materials were provided to each student, including English learners that are aligned to the academic content standards and consistent with the cycles and content of the curriculum frameworks in the core subjects of mathematics, science, history – social science and English Language Arts (See attached);

WHEREAS sufficient textbooks or instructional materials were provided to each pupil enrolled in foreign language or health classes, and;

- NOW, THEREFORE, BE IT RESOLVED, that for the 2019-2020 school year, the Rescue Union School District hereby certifies that as of this date, each pupil in the district in Transitional Kindergarten through grade eight has been provided with a standards-aligned district adopted textbook aligned to the academic content standards and consistent with the cycles and content of the curriculum frameworks.

I hereby certify the foregoing to be a full, true, and correct copy of a resolution duly adopted by the Rescue Union School District Board of Trustees at a regular meeting of the said Board held at Rescue, California, on September 10, 2019.

AYES: _____

NOES: _____

ABSENT: _____

Kim White, Board President

ATTEST:

Cheryl Olson, Secretary to the Board

**2019/2020 Sufficiency of Instructional Materials
August 28, 2019**

ELEMENTARY SCHOOLS

		Benchmark Education	McGraw Hill – TK Houghton Mifflin Harcourt – K-5	McGraw Hill – TK Scott Foresman - K-5	McGraw Hill – TK Pearson/Scott Foreseman – K-5
	Student	Language Arts	Math	Science	Social Studies
	Enrollment	Textbook/Consumable Sets	Textbook/Consumable Sets	Textbooks	Textbook/Sheet Sets
TK	5 classrooms	5 Book Sets**	5 Book Sets**	5 Book Sets**	5 Book Sets**
K	335 /15 classrooms	435	385	18 Big Books**	17 Big Books**
1	374 /17 classrooms	474	424	20 Big Books**	406
2	353	453	403	422	385
3	369	469	419	429	384
4	368	468	418	436	383
5	383	483	403	434	398

****Note: Book Sets/Big Books suffice for an entire class/group (individual student books are not applicable)**

MIDDLE SCHOOLS

		McGraw Hill	Houghton Mifflin Harcourt	Prentice Hall	Teachers' Curriculum Institute
	Student	Language Arts	Math	Science	Social Studies
	Enrollment	Textbook/Consumable Sets	Textbooks	Textbooks	Textbooks
6	401	501	743	788	729
7	455	555	854	611	591
8	461	561	972	651	602

Note: Middle School textbook numbers include textbooks that are used in the classrooms for class sets. This alleviates the need for students to carry textbooks back and forth from home to school regularly.

**RESCUE UNION SCHOOL DISTRICT
2390 BASS LAKE ROAD
RESCUE, CA 95672**

NOTICE OF PUBLIC HEARING

NOTICE IN HEREBY GIVEN that the Board of Trustees of the Rescue Union School District will hold a public hearing at the District Office Board Room, located at 2390 Bass Lake Road, Rescue, CA, on Tuesday, September 10, 2019, at 6:30 p.m.

The Public Hearing for Pupil Textbook and Instructional Material Incentive Act and adoption of a resolution regarding the sufficiency of instructional materials as required by EC 60119 and 60422, will be held during the regular Board Meeting.

If you wish to address the Board regarding this item, you may do so during the hearing.

If you have any questions please call Dave Scroggins, Assistant Superintendent of Curriculum and Instruction at the District Office at (530) 672-4806.

Posted 8/27/19

ITEM#: 9
DATE: September 10, 2019

RESCUE UNION SCHOOL DISTRICT

AGENDA ITEM: California Assessment of Student Performance and Progress (CAASPP) Update

BACKGROUND:

In the spring of 2019, students in grades 3-8 took part in the Smarter Balanced Summative Assessment to measure their ability to demonstrate and apply knowledge associated with the California State Standards. Assessments included computer adaptive tests and performance tasks in the areas of English language arts and mathematics. Additionally, students in grades 5 and 8 were assessed in the area of science, taking part in the pilot test of the California Science Test CAST. This new test is aligned to the Next Generation Science Standards, and because the CAST is a pilot test, results for this assessment are not expected until January.

STATUS:

Student Score Reports (SSRs), as well as aggregate and disaggregated scores for the district and school sites, have been reviewed by administrators and teachers. School and grade level teams have begun developing action plans to strategically target academic areas based on student performance. Comparisons are also being made between current results and previous results (cohort and year to year comparisons) to determine areas of strength and areas for growth.

FISCAL IMPACT:

N/A

BOARD GOAL:

Board Focus Goal I – STUDENT NEEDS:

- B. Curriculum and Instruction: Provide a meaningful, innovative learning environment using Common Core, and other student content standards and researched-based, progressive, effective instructional methodology, instructional materials, staff development and technology that will ensure student success in career and college.

RECOMMENDATION:

The Board receive test results for the 2019 administration of the Smarter Balanced Assessments.



2019

Smarter Balanced Assessment Results

A Presentation for the RUSD Board of Trustees
September 10, 2019

Important Considerations

- The Smarter Balanced Assessment is but one of many measurements that we use to assess student growth.
- The Smarter Balanced Assessments:
 - are aligned to **more rigorous standards**,
 - require students to **think more critically**, and
 - contain **in-depth performance tasks** rather than multiple choice questions.
- The Smarter Balanced Assessment results are not intended to directly compare schools. Each school is somewhat unique in the programs it operates and the students it serves.

Student Achievement Levels for ELA and Math:

Standard Exceeded: Advanced progress toward mastery.

Standard Met: Progress toward mastery.

Standard Nearly Met: May require further development to demonstrate the knowledge and skills needed for likely success in future coursework.

Standard Not Met: Needs substantial improvement to demonstrate the knowledge and skills needed for likely success in future coursework.

CAASPP Results Web Site



Test Results for
English Language Arts/Literacy
and Mathematics



About

Smarter Balanced Assessments

California Alternate Assessments

Contact

Test Results

Compare Test Results

Understanding Results

Research Files

Search Smarter Balanced Test Results

Administered to students in grades 3–8 and grade 11.

California Statewide Test Results

[View Statewide Results](#)

County, District, or School Search Test Results

County:

Select County...

District (includes [Direct Funded Charter Schools](#)):

Select District...

School:

Select School...

[View Test Results](#)



Important Note

The initial public reporting release includes test records processed as of July 7, 2016. The results will be updated in the fall.

Test results for individual students are available only to parents/guardians and may be obtained only from the schools and districts where students were tested. Individual student results are not available on the Internet nor from the California Department of Education.

Complete statewide, county, district and school CAASPP results are available on the CDE Web page at <http://caaspp.cde.ca.gov/sb2019/Search>.

Smarter Balanced Assessment Results for District

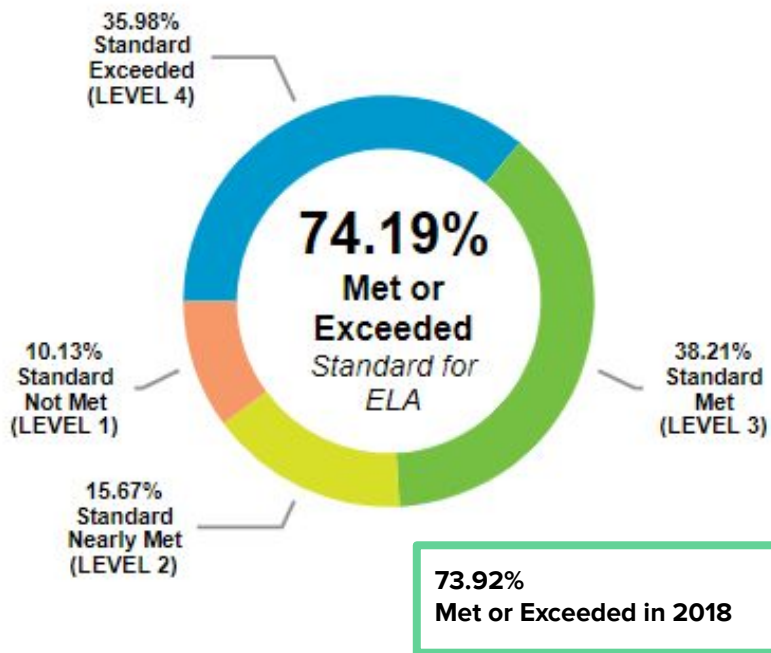


CAASPP Results at a Glance

Rescue Union School District **2018-2019**

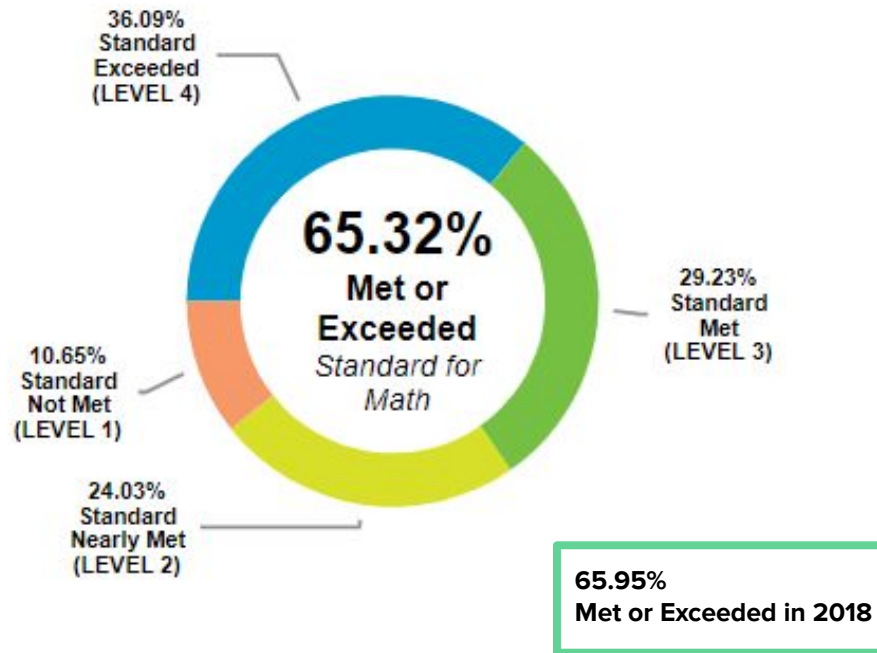
ELA

Percent of students within each achievement level



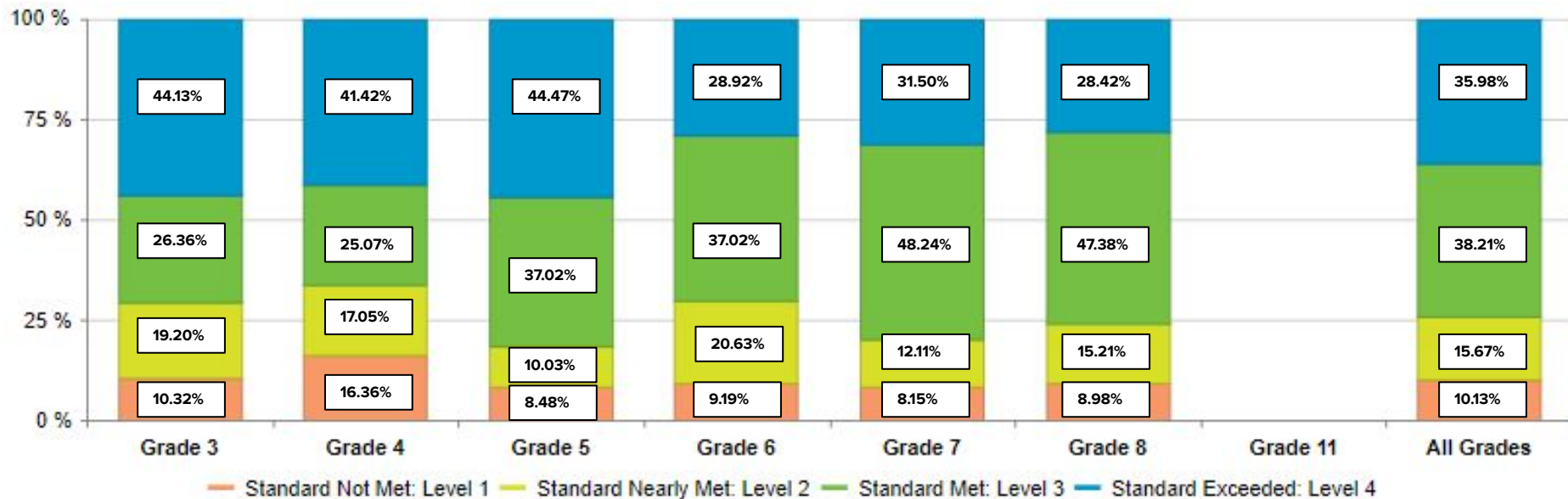
Mathematics

Percent of students within each achievement level

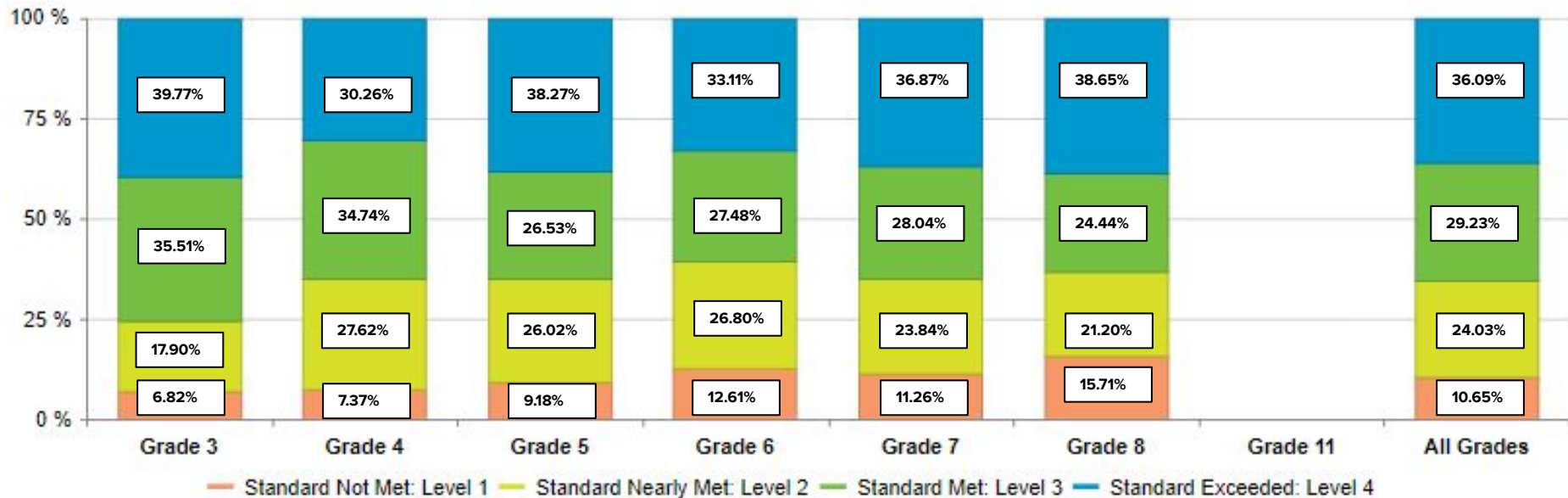


Overall Results for the Rescue Union School District

ELA 2019



Overall Results for the Rescue Union School District Math 2019



Smarter Balanced Assessment Results Change Over Time (Cohort Results)



SBAC Results - Change Over Time (3rd - 4th)

Achievement Level Distribution Over Time

Achievement Level	Grade 3 (2017-18)	Grade 4 (2018-19)
Mean Scale Score	2468.6	2508.0
Standard Exceeded: Level 4 ⁽ⁱ⁾	42.09 %	41.42 %
Standard Met: Level 3 ⁽ⁱ⁾	26.27 %	25.07 %
Standard Nearly Met: Level 2 ⁽ⁱ⁾	20.64 %	17.15 %
Standard Not Met: Level 1 ⁽ⁱ⁾	10.99 %	16.36 %



1.9%

Achievement Level Distribution Over Time

Achievement Level	Grade 3 (2017-18)	Grade 4 (2018-19)
Mean Scale Score	2475.6	2512.0
Standard Exceeded: Level 4 ⁽ⁱ⁾	37.63 %	30.26 %
Standard Met: Level 3 ⁽ⁱ⁾	34.95 %	34.74 %
Standard Nearly Met: Level 2 ⁽ⁱ⁾	19.62 %	27.63 %
Standard Not Met: Level 1 ⁽ⁱ⁾	7.80 %	7.37 %



7.58%

Arrows represent the increase or decrease in met or exceeded from the previous year.

ELA

Math

SBAC Results - Change Over Time (3rd - 5th)

ELA

Achievement Level Distribution Over Time

Achievement Level	Grade 3 (2016-17)	Grade 4 (2017-18)	Grade 5 (2018-19)
Mean Scale Score	2477.3	2524.4	2561.8
Standard Exceeded: Level 4 ⁽ⁱ⁾	45.50 %	47.87 %	44.47 %
Standard Met: Level 3 ⁽ⁱ⁾	28.88 %	29.79 %	37.02 %
Standard Nearly Met: Level 2 ⁽ⁱ⁾	17.17 %	13.83 %	10.03 %
Standard Not Met: Level 1 ⁽ⁱ⁾	8.45 %	8.51 %	8.48 %



3.8%

Math

Achievement Level Distribution Over Time

Achievement Level	Grade 3 (2016-17)	Grade 4 (2017-18)	Grade 5 (2018-19)
Mean Scale Score	2478.2	2516.9	2554.8
Standard Exceeded: Level 4 ⁽ⁱ⁾	34.88 %	31.91 %	38.27 %
Standard Met: Level 3 ⁽ⁱ⁾	45.78 %	40.69 %	26.53 %
Standard Nearly Met: Level 2 ⁽ⁱ⁾	13.62 %	21.28 %	26.02 %
Standard Not Met: Level 1 ⁽ⁱ⁾	5.72 %	6.12 %	9.18 %



7.8%

Arrows represent the increase or decrease in met or exceeded from the previous year.

SBAC Results - Change Over Time (4rd - 6th)

ELA

Achievement Level Distribution Over Time

Achievement Level	Grade 4 (2016-17)	Grade 5 (2017-18)	Grade 6 (2018-19)
Mean Scale Score	2516.2	2547.3	2567.9
Standard Exceeded: Level 4 ⁽¹⁾	44.44 %	35.38 %	28.92 %
Standard Met: Level 3 ⁽¹⁾	29.47 %	36.79 %	41.26 %
Standard Nearly Met: Level 2 ⁽¹⁾	15.22 %	16.75 %	20.63 %
Standard Not Met: Level 1 ⁽¹⁾	10.87 %	11.08 %	9.19 %



2.0%

Math

Achievement Level Distribution Over Time

Achievement Level	Grade 4 (2016-17)	Grade 5 (2017-18)	Grade 6 (2018-19)
Mean Scale Score	2514.9	2548.9	2568.1
Standard Exceeded: Level 4 ⁽¹⁾	32.93 %	37.74 %	33.11 %
Standard Met: Level 3 ⁽¹⁾	34.62 %	23.58 %	27.48 %
Standard Nearly Met: Level 2 ⁽¹⁾	23.73 %	27.59 %	26.80 %
Standard Not Met: Level 1 ⁽¹⁾	8.72 %	11.08 %	12.61 %



0.7%

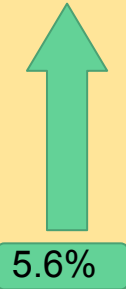
Arrows represent the increase or decrease in met or exceeded from the previous year.

SBAC Results - Change Over Time (5rd - 7th)

ELA

Achievement Level Distribution Over Time

Achievement Level	Grade 5 (2016-17)	Grade 6 (2017-18)	Grade 7 (2018-19)
Mean Scale Score	2540.3	2570.2	2608.7
Standard Exceeded: Level 4 ⁽ⁱ⁾	33.03 %	25.40 %	31.50 %
Standard Met: Level 3 ⁽ⁱ⁾	38.24 %	48.73 %	48.24 %
Standard Nearly Met: Level 2 ⁽ⁱ⁾	16.52 %	17.78 %	12.11 %
Standard Not Met: Level 1 ⁽ⁱ⁾	12.22 %	8.08 %	8.15 %



Math

Achievement Level Distribution Over Time

Achievement Level	Grade 5 (2016-17)	Grade 6 (2017-18)	Grade 7 (2018-19)
Mean Scale Score	2542.8	2573.4	2595.2
Standard Exceeded: Level 4 ⁽ⁱ⁾	31.22 %	34.63 %	36.87 %
Standard Met: Level 3 ⁽ⁱ⁾	26.70 %	30.28 %	28.04 %
Standard Nearly Met: Level 2 ⁽ⁱ⁾	32.35 %	25.46 %	23.84 %
Standard Not Met: Level 1 ⁽ⁱ⁾	9.73 %	9.63 %	11.26 %



Arrows represent the increase or decrease in met or exceeded from the previous year.

SBAC Results - Change Over Time (6rd - 8th)

ELA

Achievement Level Distribution Over Time

Achievement Level	Grade 6 (2016-17)	Grade 7 (2017-18)	Grade 8 (2018-19)
Mean Scale Score	2570.9	2613.7	2614.7
Standard Exceeded: Level 4 ⁽ⁱ⁾	28.31 %	33.07 %	28.43 %
Standard Met: Level 3 ⁽ⁱ⁾	42.86 %	47.55 %	47.38 %
Standard Nearly Met: Level 2 ⁽ⁱ⁾	20.26 %	13.70 %	15.21 %
Standard Not Met: Level 1 ⁽ⁱ⁾	8.57 %	5.68 %	8.98 %



4.8%

Math

Achievement Level Distribution Over Time

Achievement Level	Grade 6 (2016-17)	Grade 7 (2017-18)	Grade 8 (2018-19)
Mean Scale Score	2568.7	2595.7	2616.1
Standard Exceeded: Level 4 ⁽ⁱ⁾	34.82 %	36.95 %	38.65 %
Standard Met: Level 3 ⁽ⁱ⁾	28.53 %	27.65 %	24.44 %
Standard Nearly Met: Level 2 ⁽ⁱ⁾	22.25 %	22.22 %	21.20 %
Standard Not Met: Level 1 ⁽ⁱ⁾	14.40 %	13.18 %	15.71 %



1.5%

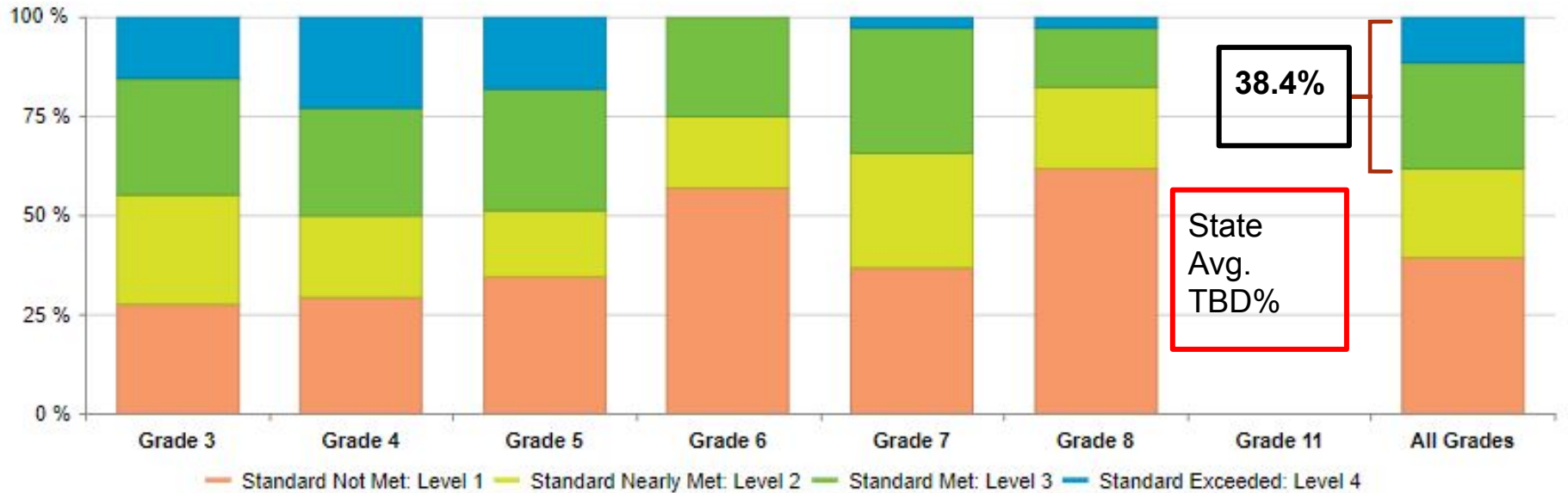
Arrows represent the increase or decrease in met or exceeded from the previous year.

Smarter Balanced Assessment Results by Student Groups



ELA Results for Students with Disability (271)

Achievement Level Distribution

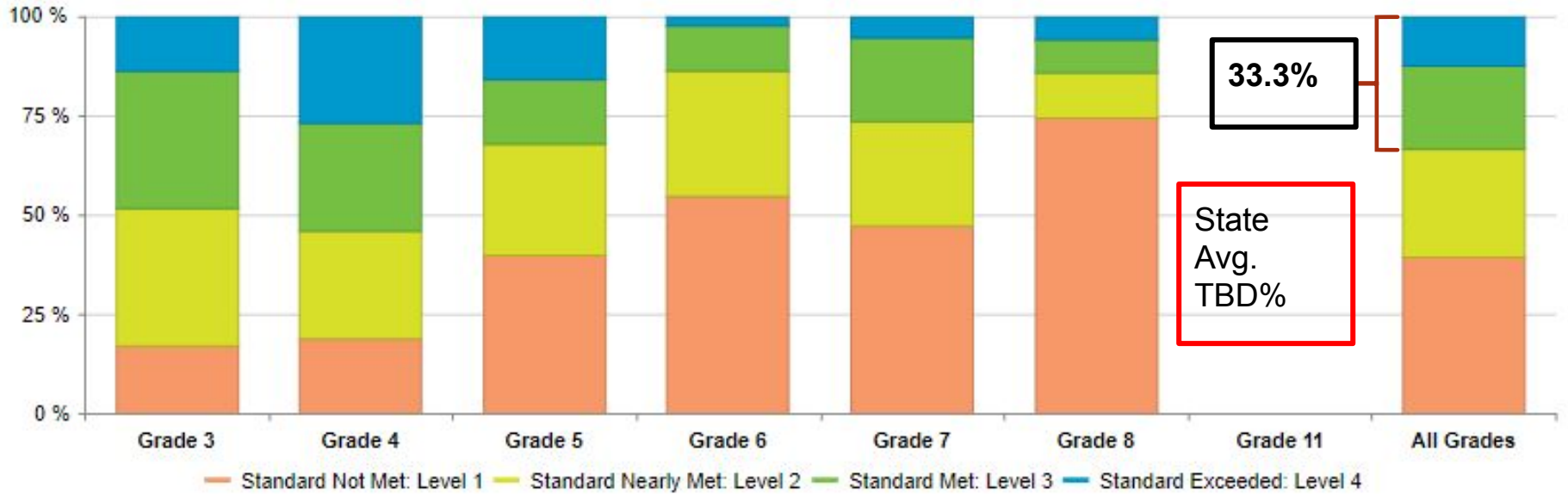


5.7%

% Meeting or Exceeding
2018 - 32.7%
2017 - 30.2%
2016 - 31%
2015 - 26%

Math Results for Students with Disability (273)

Achievement Level Distribution

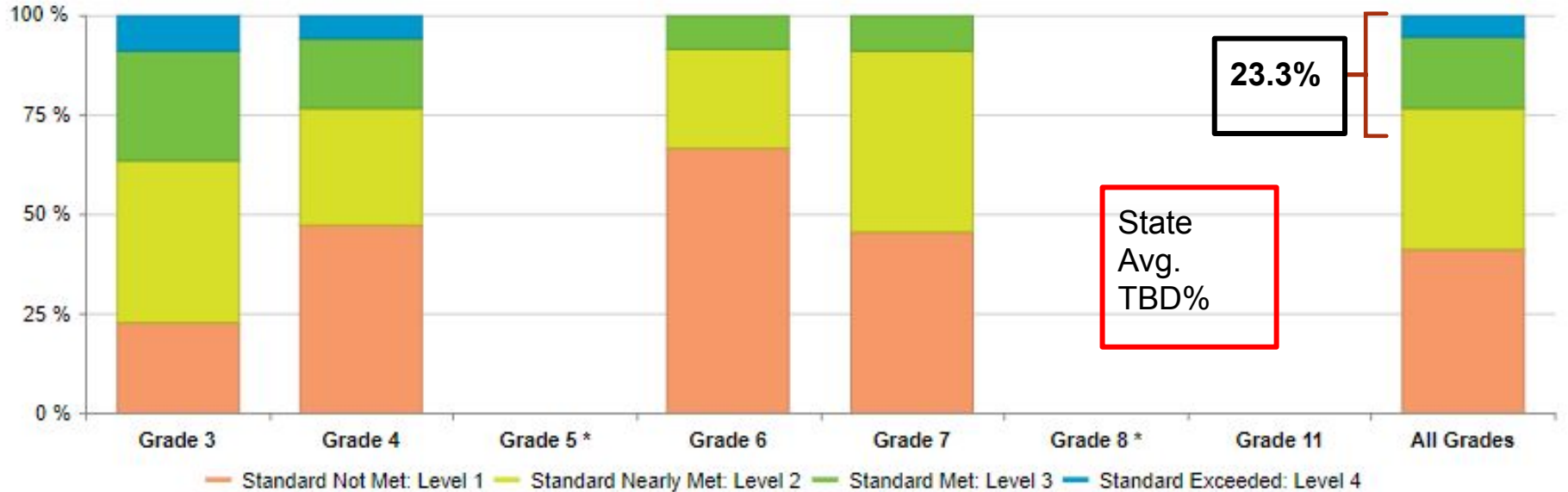


2.0%

% Meeting or Exceeding	
2018	-31.3
2017	-31.8%
2016	-31%
2015	-28%

ELA Results for EI Students (73)

Achievement Level Distribution

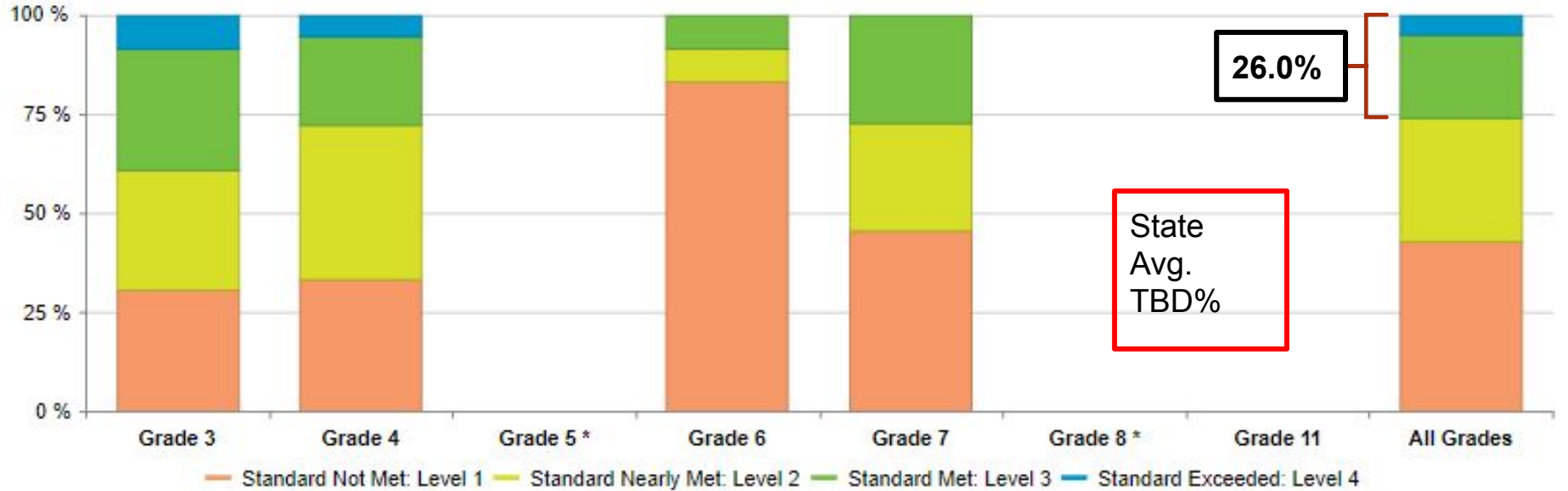


9.1%

% Meeting or Exceeding
2018 = 32.4
2017 - 24.7
2016 - 18%
2015 - 17%

Math Results for EI Students (77)

Achievement Level Distribution

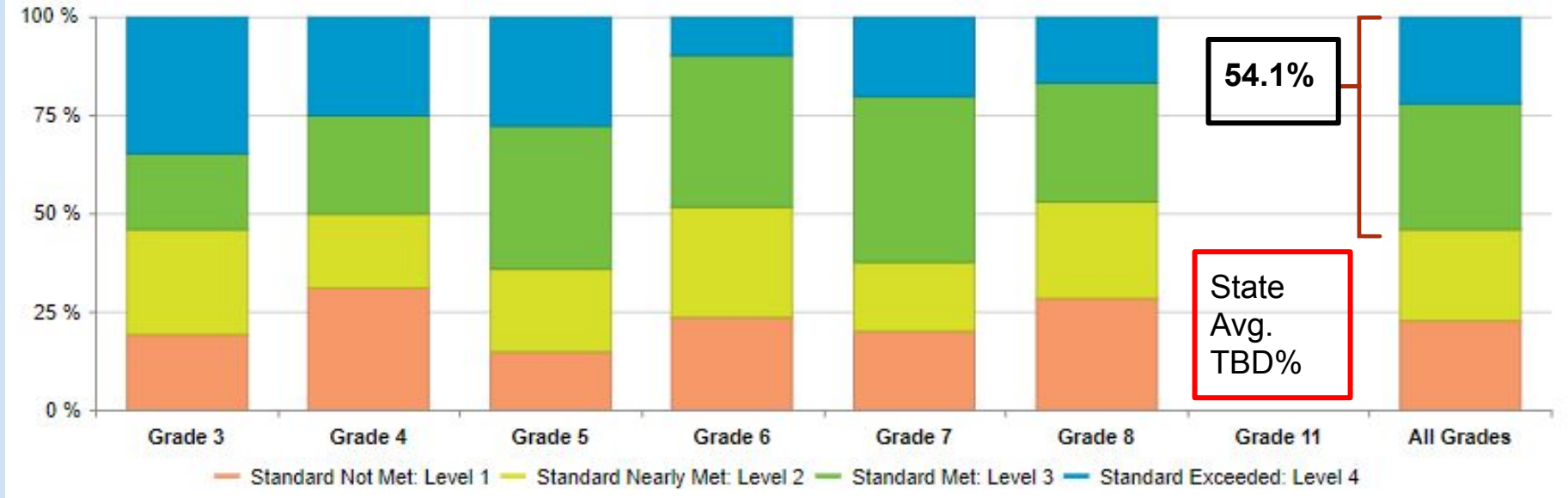


2.1%

% Meeting or Exceeding
2018 - 23.9%
2017 - 28.2%
2016 - 23%
2015 - 19%

ELA Results for Socio-Economically Disadvantaged Students (390)

Achievement Level Distribution

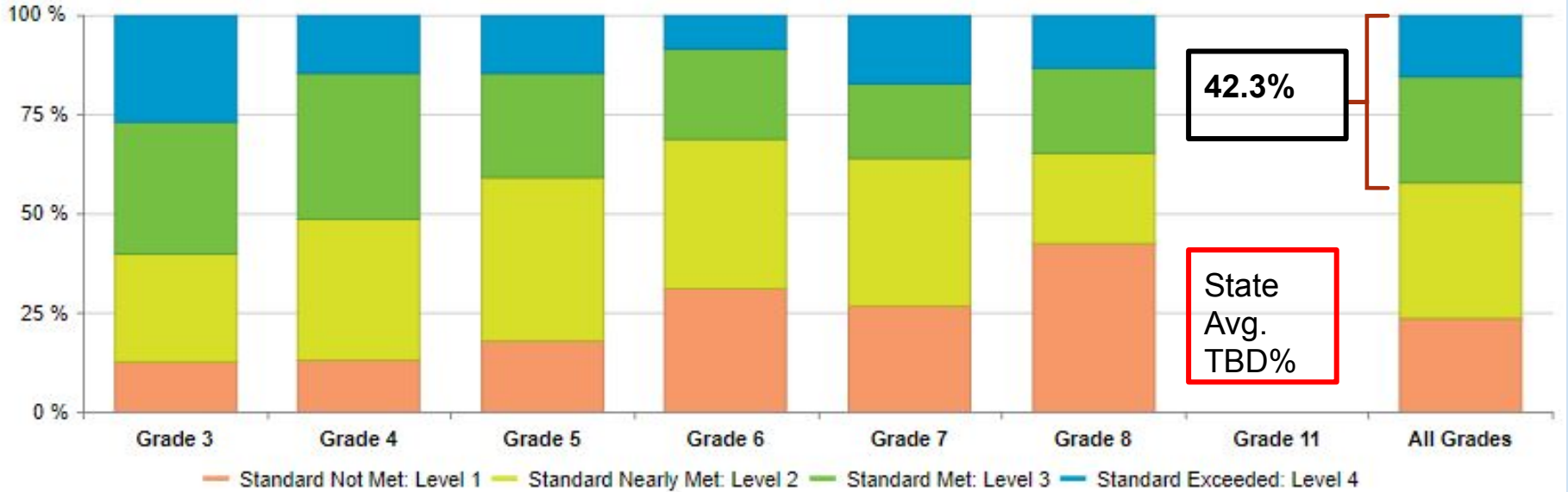


4.1%

% Meeting or Exceeding
2018 - 58.2%
2017 - 50%
2016 - 46%
2015 - 45%

Math Results for Socio-Economically Disadvantaged Students (389)

Achievement Level Distribution

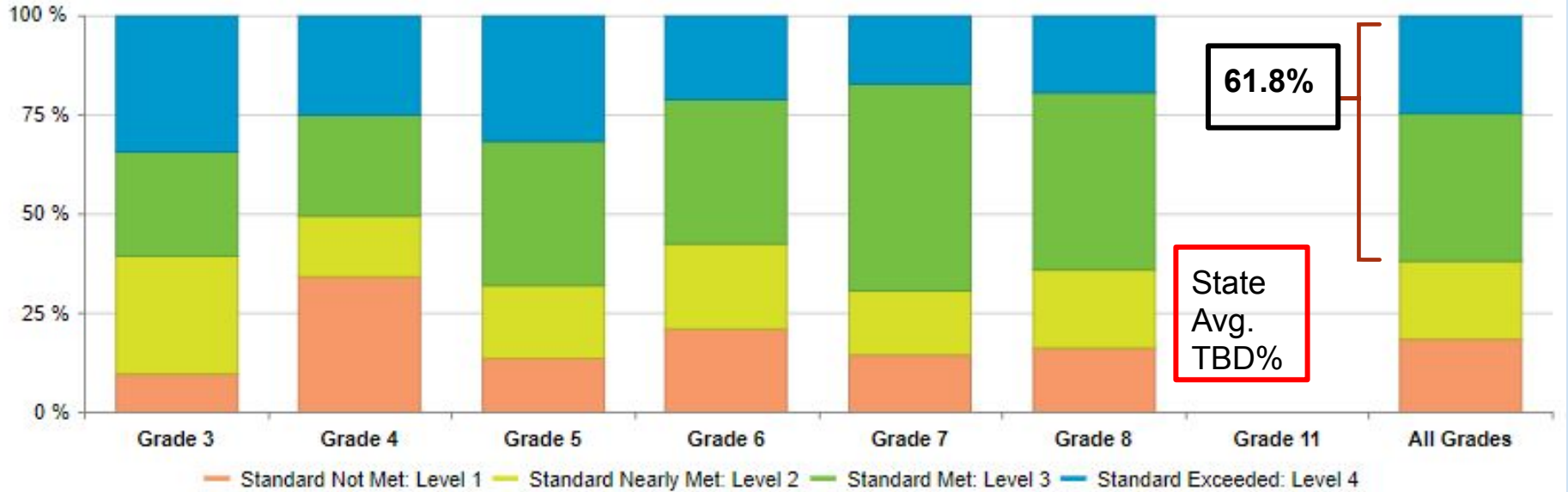


4.9%

% Meeting or Exceeding
2018 - 47.2
2017 - 38%
2016 - 38%
2015 - 38%

ELA Results for Hispanic or Latino (390)

Achievement Level Distribution

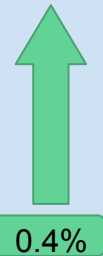
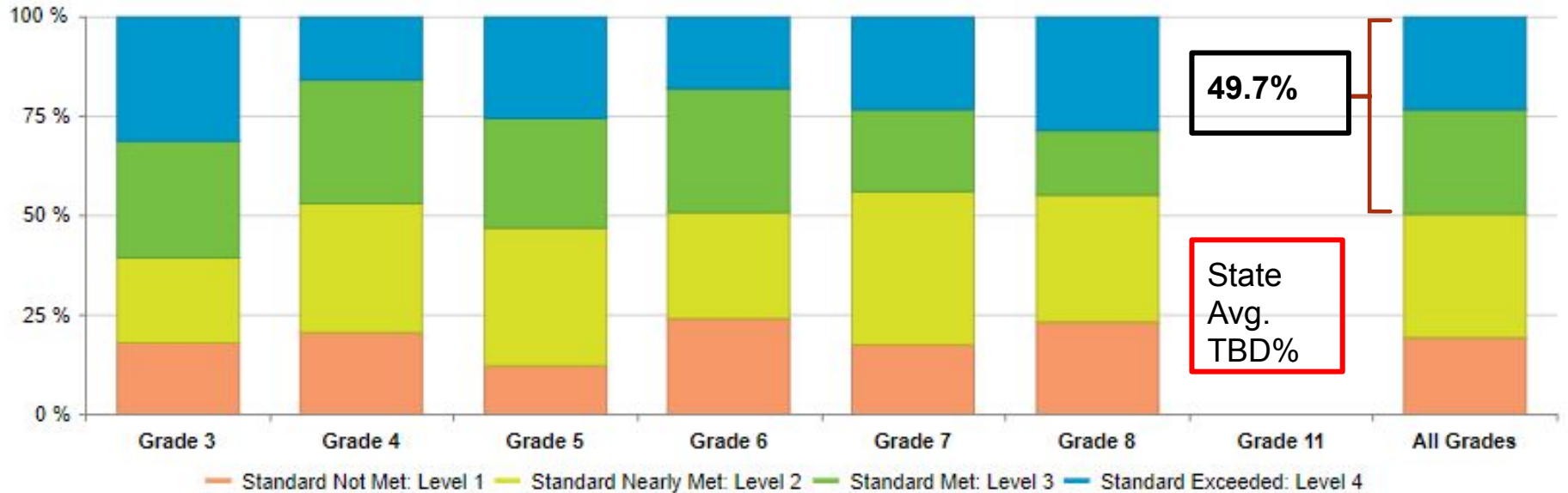


0.8%

% Meeting or Exceeding
2018 - 61%
2017 - 57.5%
2016 - 56%
2015 - 55%

Math Results for Hispanic or Latino Students (390)

Achievement Level Distribution



0.4%

<u>% Meeting or Exceeding</u>	
2018	- 49.3%
2017	- 48.8%
2016	- 45%
2015	- 46%

Other Results By Ethnicity - Percent Meeting or Exceeding Standard

	ELA	Math
African American or Black- 17 Students	70.6% (-3.1%)	64.7% (+1.6%)
Asian - 144 Students	83.3 (+0.3%)	80.27 (+1.0%)
Filipino - 26 Students	76.9% (+3.0%)	65.4% (-4.2%)
White - 1730 Students	75.7% (+0%)	66.9% (-1.0%)

Numbers in parenthesis indicate Increase or decrease from 2018 Smarter Balanced Assessment

Results By Gender - Percent Meeting or Exceeding Standard

	ELA	Math
Females	77.86% (-0.6%)	62.27% (-2.7%)
Males	70.6% (+1%)	68.3% (+1.4%)

Numbers in parenthesis indicate Increase or decrease from 2018 Smarter Balanced Assessment

Where do we go from here?

- Site and grade level teams have already set to work reviewing SBAC Results, including trends at the claim level, student group performance, and individual student score reports. This year, each site conducted an extensive data analysis using the 4Rs process (Research, Recall, Reflect, and Respond)
- Areas of strength will be identified at sites and grade levels, and effective practices are being shared.
- Action plans are under development to target areas for growth, including increased time on content, increased use of the SBAC interim assessments, refined intervention grouping, peer to peer mentoring, etc, and increased professional development around formative assessment, pacing, and intervention (Jenny Maguire).

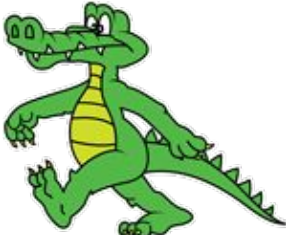


Smarter Balanced Assessment Results by School



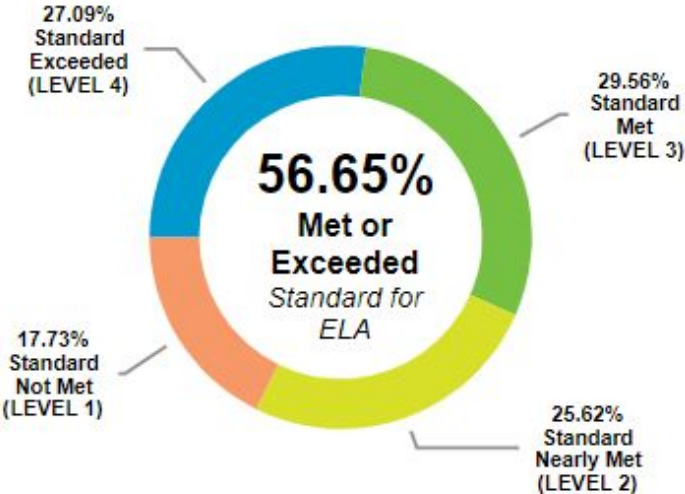
Smarter Balanced Assessment Results at a Glance

Green Valley School



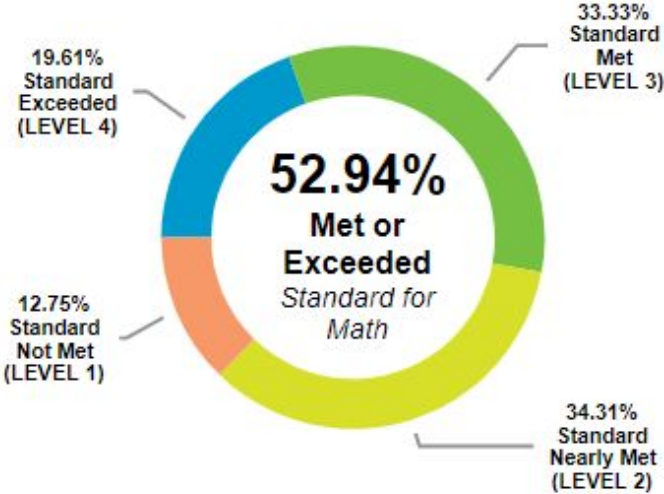
ELA

Percent of students within each achievement level



Mathematics

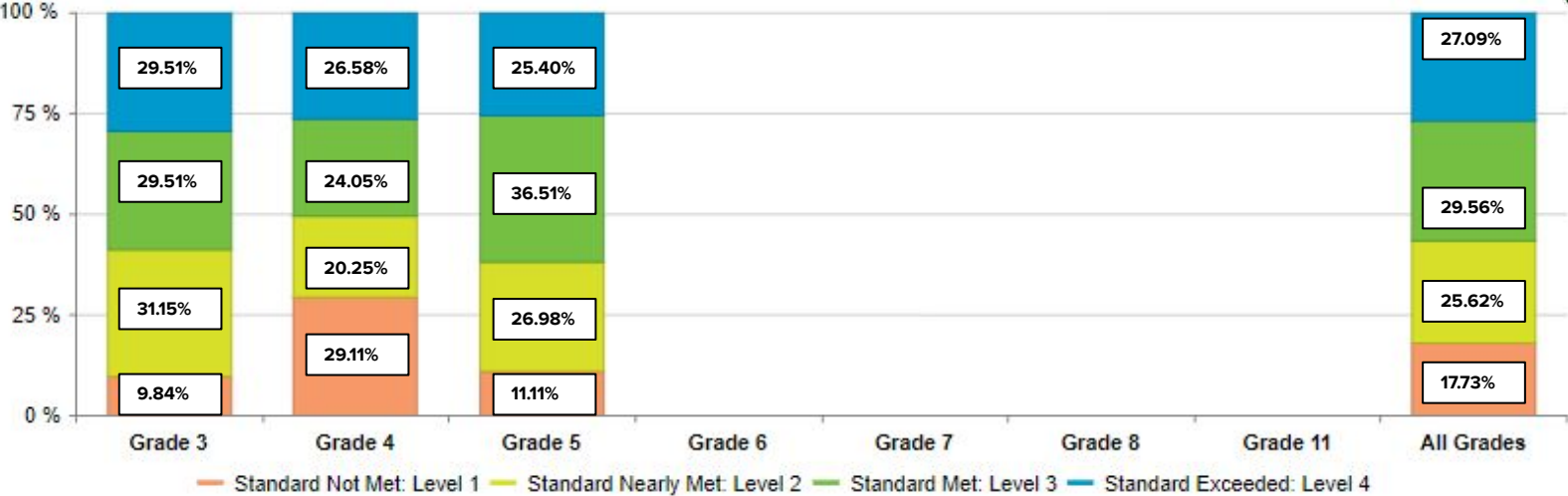
Percent of students within each achievement level



Smarter Balanced Assessment Results for Green Valley School (ELA)



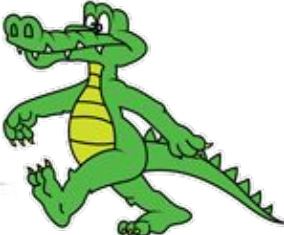
Achievement Level Distribution



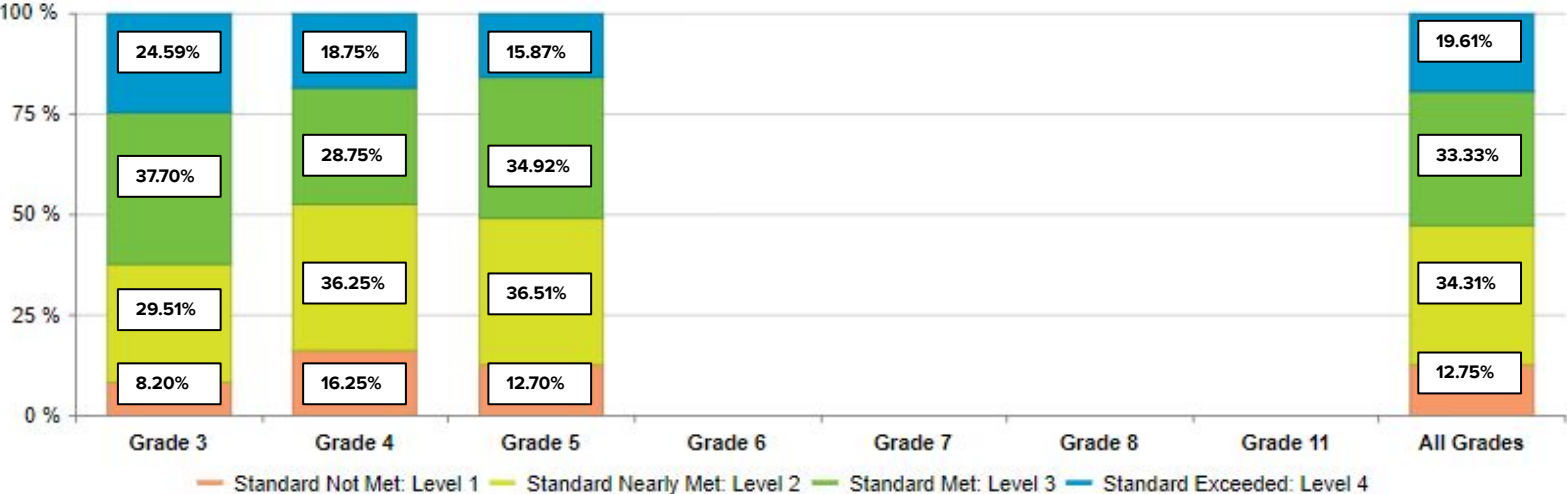
% Meeting or Exceeding

- 2019 - 56.7%**
- 2018 - 64%**
- 2017 - 56%
- 2016 - 57%
- 2015 - 55%

Smarter Balanced Assessment Results for Green Valley School (Math)



Achievement Level Distribution



% Meeting or Exceeding

2019 - 52.9%
2018 - 57.4%
 2017 - 50%
 2016 - 46%
 2015 - 49%

Smarter Balanced Assessment 4Rs Summary for Green Valley



What were some key findings in our data (**Research**)?

What conditions may have played a role in allowing us to achieve or limiting our success (**Recall and Reflect**)?

What actions or initiatives are we now undertaking to continue to perform highly and/or address areas of relative weakness (**Respond**)?

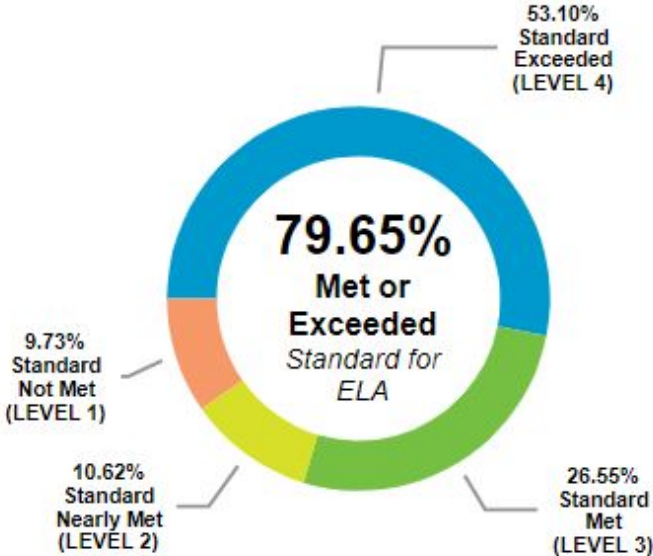
Smarter Balanced Assessment Results at a Glance

Jackson Elementary School



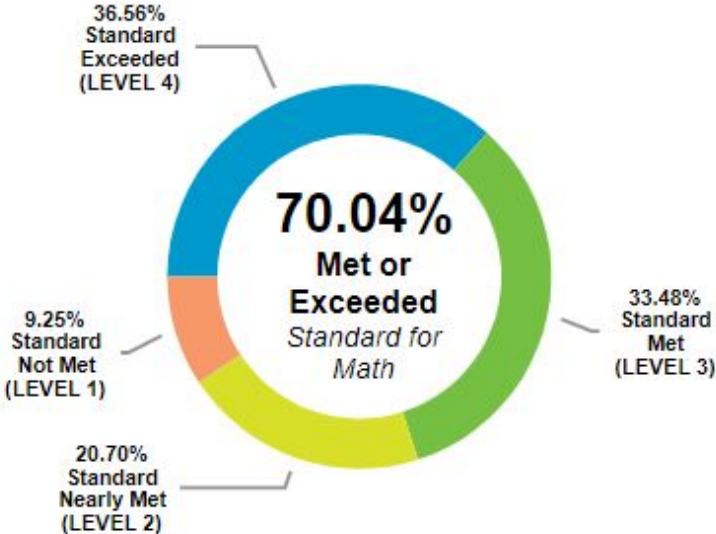
ELA

Percent of students within each achievement level



Mathematics

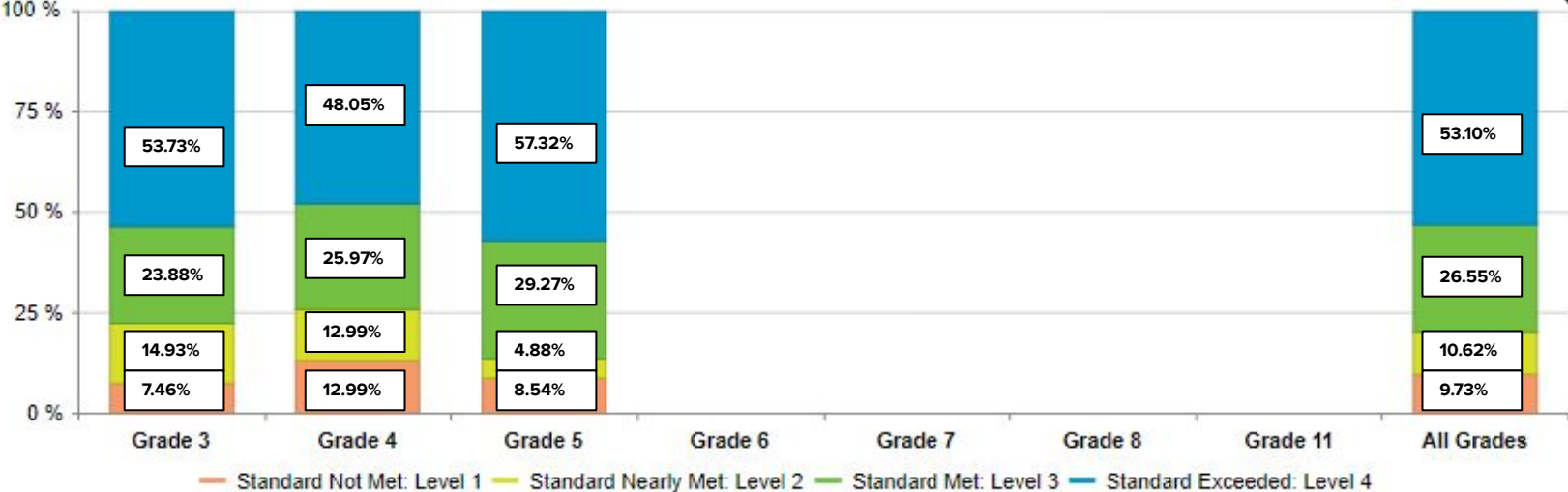
Percent of students within each achievement level



Smarter Balanced Assessment Results for Jackson School (ELA)



Achievement Level Distribution

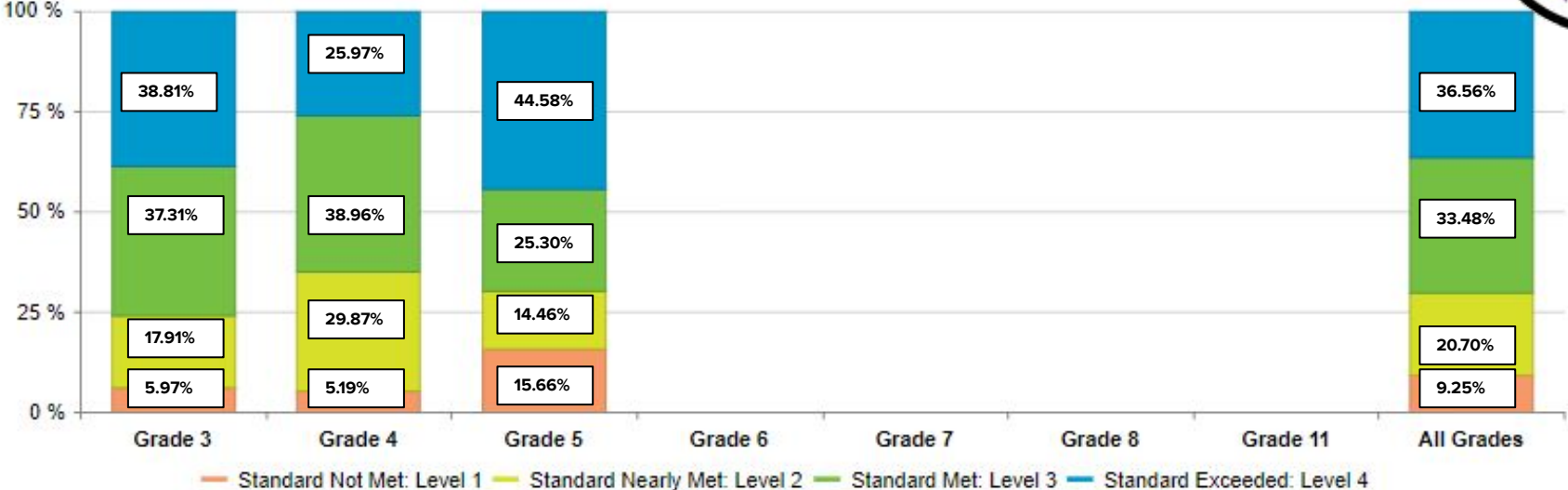


% Meeting or Exceeding
2019 - 79.7%
2018 - 73.2%
 2017 - 77%
 2016 - 73%
 2015 - 65%

Smarter Balanced Assessment Results for Jackson School (Math)



Achievement Level Distribution



% Meeting or Exceeding
2019 - 70.0%
2018 - 68.8%
 2017 - 74%
 2016 - 68%
 2015 - 68%

Smarter Balanced Assessment 4Rs Summary for Jackson



What were some key findings in our data (**Research**)?

What conditions may have played a role in allowing us to achieve or limiting our success (**Recall and Reflect**)?

What actions or initiatives are we now undertaking to continue to perform highly and/or address areas of relative weakness (**Respond**)?

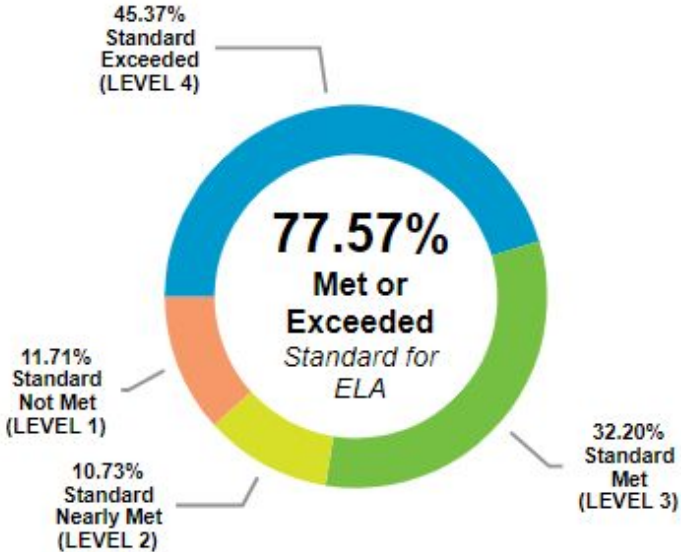
Smarter Balanced Assessment Results at a Glance

Lake Forest Elementary School



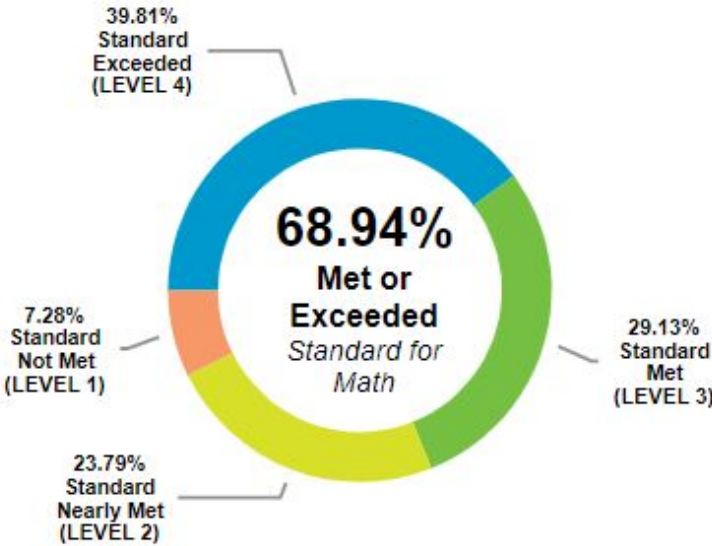
ELA

Percent of students within each achievement level



Mathematics

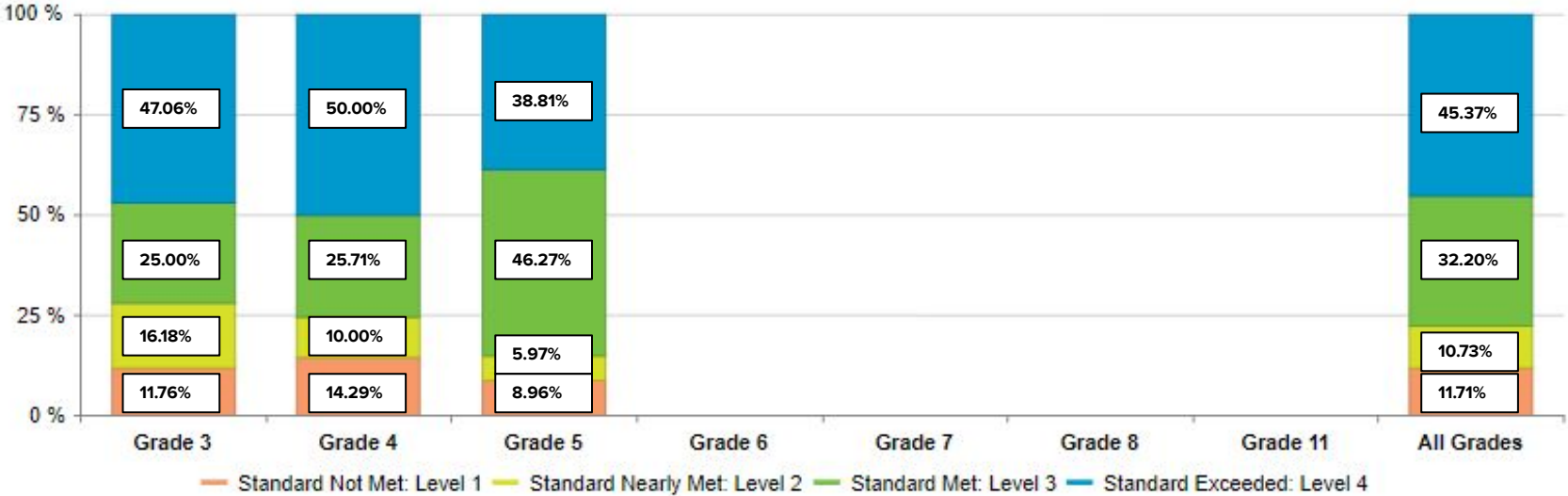
Percent of students within each achievement level



Smarter Balanced Assessment Results for Lake Forest (ELA)



Achievement Level Distribution

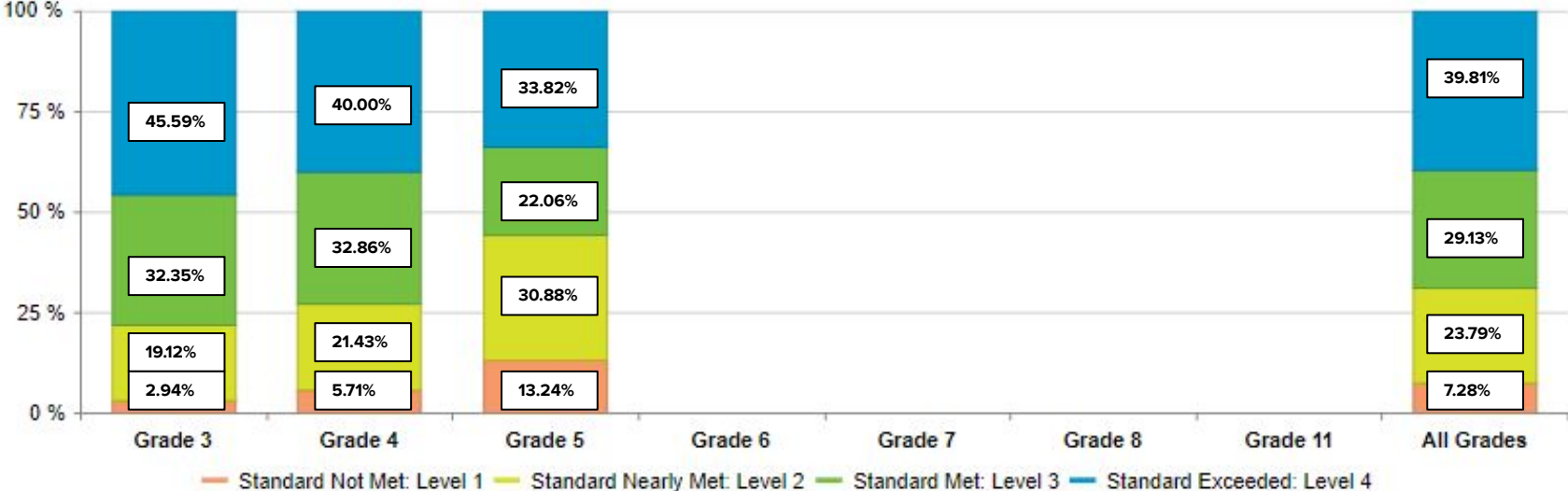


% Meeting or Exceeding
2019 - 77.6%
2018 - 69%
 2017 - 71%
 2016 - 83%
 2015 - 73%

Smarter Balanced Assessment Results for Lake Forest (Math)



Achievement Level Distribution



% Meeting or Exceeding
2019 - 68.94%
 2018 - 64.2%
 2017 - 65%
 2016 - 74%
 2015 - 69%

Smarter Balanced Assessment 4Rs Summary for Lake Forest



What were some key findings in our data (**Research**)?

What conditions may have played a role in allowing us to achieve or limiting our success (**Recall and Reflect**)?

What actions or initiatives are we now undertaking to continue to perform highly and/or address areas of relative weakness (**Respond**)?

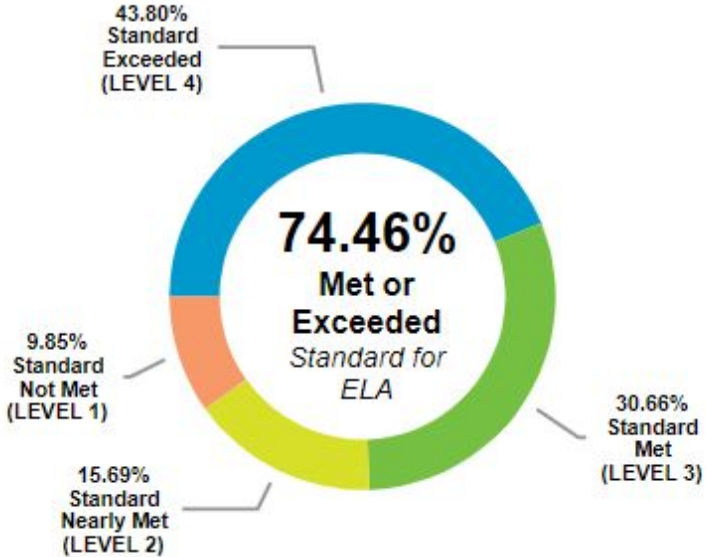
Smarter Balanced Assessment Results at a Glance

Lakeview Elementary School



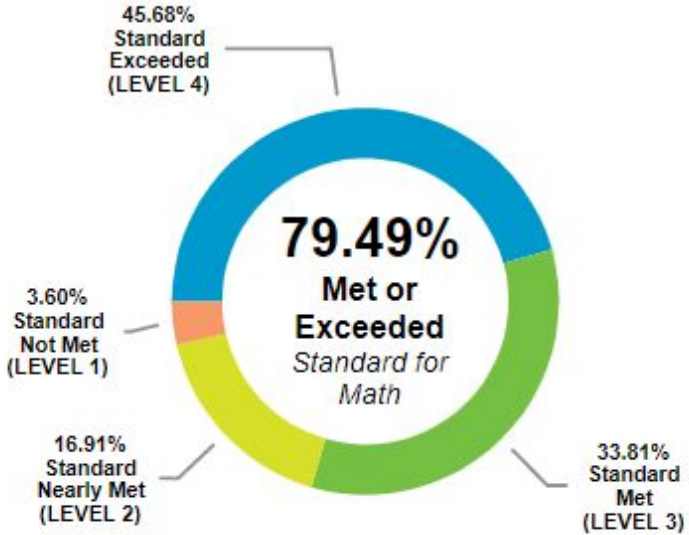
ELA

Percent of students within each achievement level



Mathematics

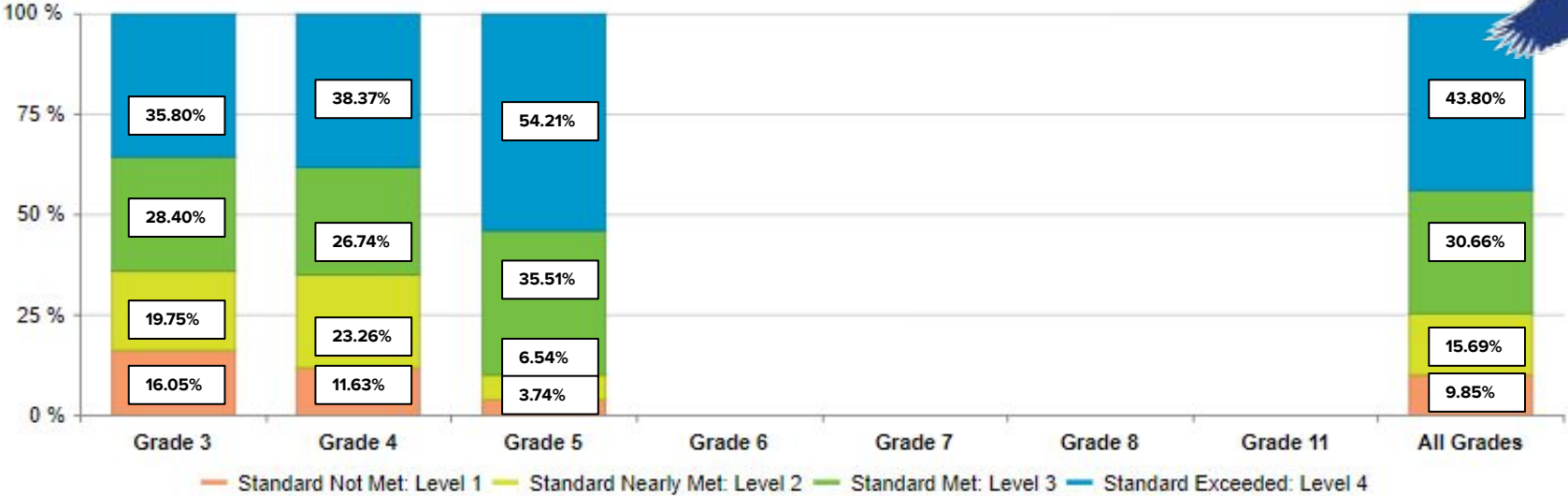
Percent of students within each achievement level



Smarter Balanced Assessment Results for Lakeview (ELA)



Achievement Level Distribution

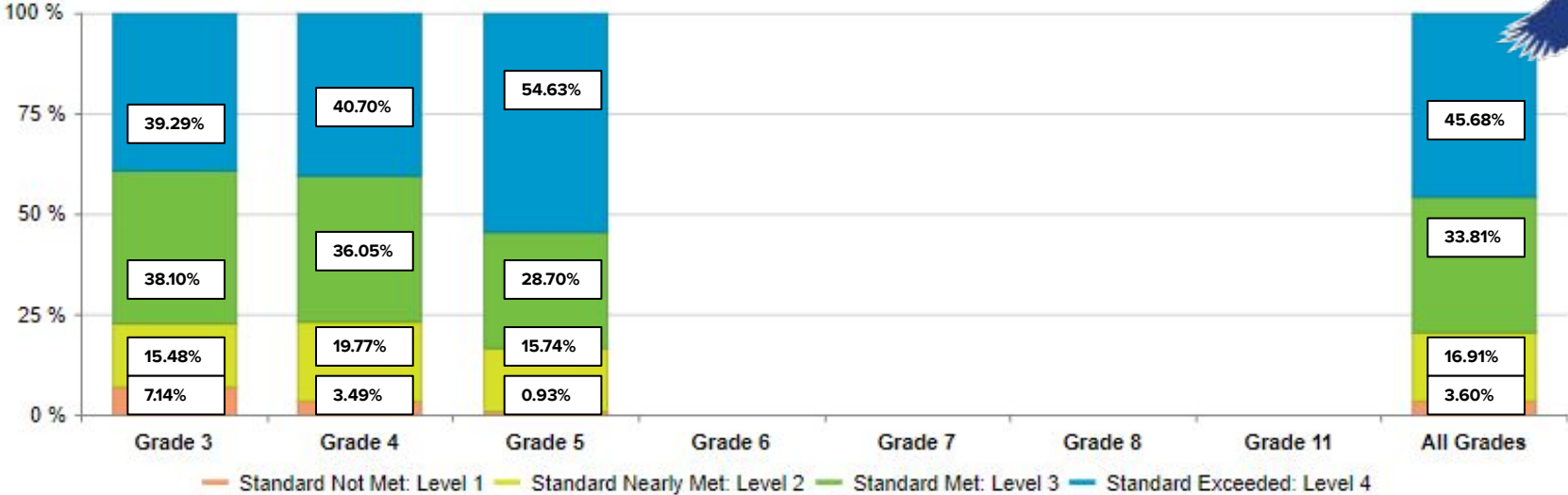


% Meeting or Exceeding
2019 - 74.5%
2018 - 79.1%
 2017 - 80%
 2016 - 79%
 2015 - 63%

Smarter Balanced Assessment Results for Lakeview (Math)



Achievement Level Distribution



% Meeting or Exceeding
2019 - 79.5
2018 - 78.1%
 2017 - 78%
 2016 - 75%
 2015 - 68%

Smarter Balanced Assessment 4Rs Summary for Lakeview



What were some key findings in our data (**Research**)?

What conditions may have played a role in allowing us to achieve or limiting our success (**Recall and Reflect**)?

What actions or initiatives are we now undertaking to continue to perform highly and/or address areas of relative weakness (**Respond**)?

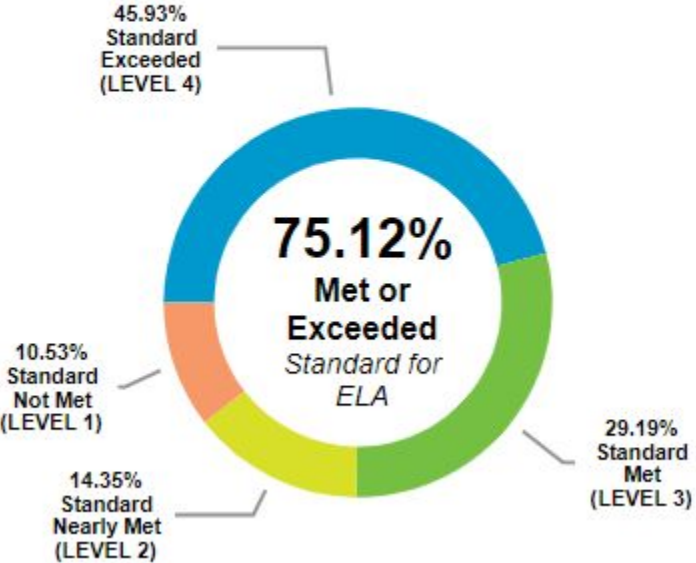
Smarter Balanced Assessment Results at a Glance

Rescue Elementary School



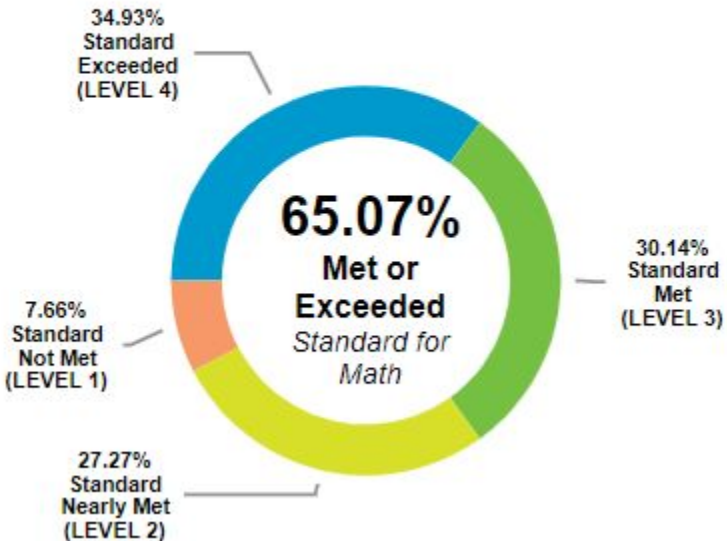
ELA

Percent of students within each achievement level



Mathematics

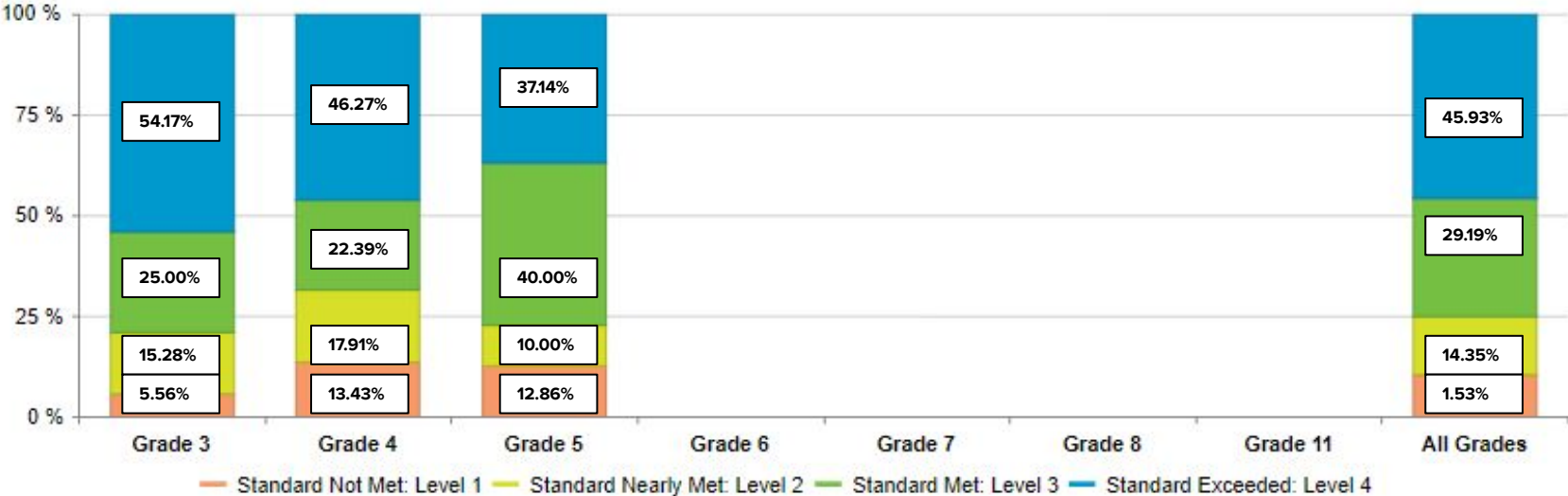
Percent of students within each achievement level



Smarter Balanced Assessment Results for Rescue School (ELA)



Achievement Level Distribution

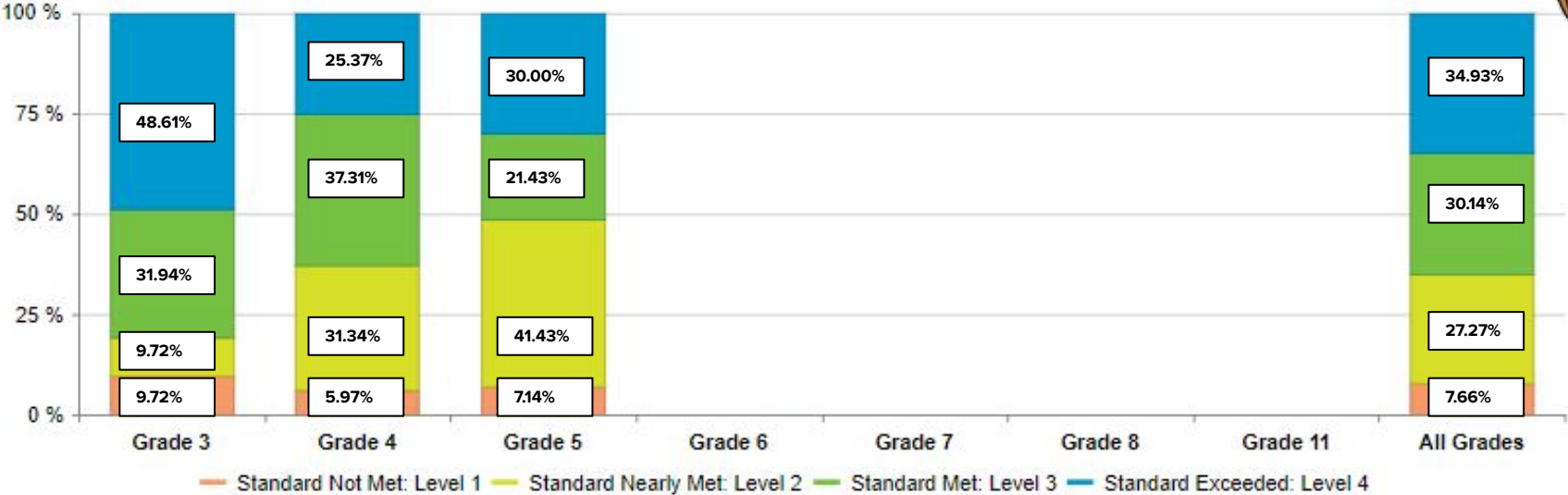


% Meeting or Exceeding
2019 - 75.1%
2018 - 76.1%
 2017 - 79%
 2016 - 77%
 2015 - 69%

Smarter Balanced Assessment Results for Rescue School (Math)



Achievement Level Distribution



% Meeting or Exceeding
2019 - 65.1%
2018 - 70.5%
 2017 - 70%
 2016 - 67%
 2015 - 62%

Smarter Balanced Assessment 4Rs Summary for Rescue



What were some key findings in our data (**Research**)?

What conditions may have played a role in allowing us to achieve or limiting our success (**Recall and Reflect**)?

What actions or initiatives are we now undertaking to continue to perform highly and/or address areas of relative weakness (**Respond**)?

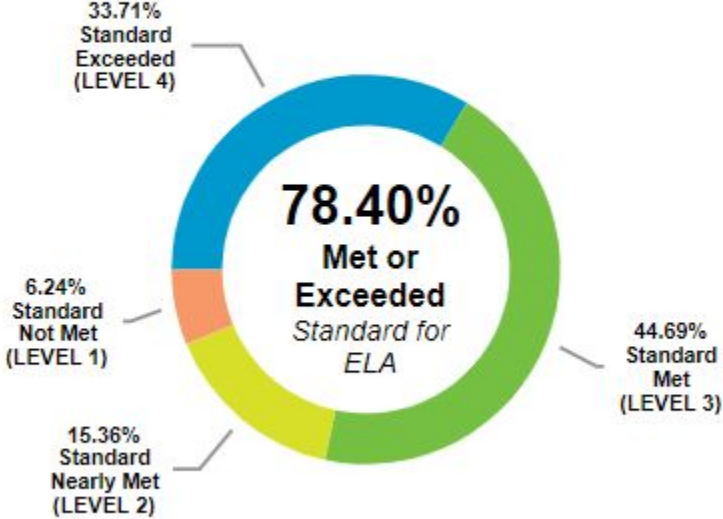
Smarter Balanced Assessment Results at a Glance

Marina Village Middle School



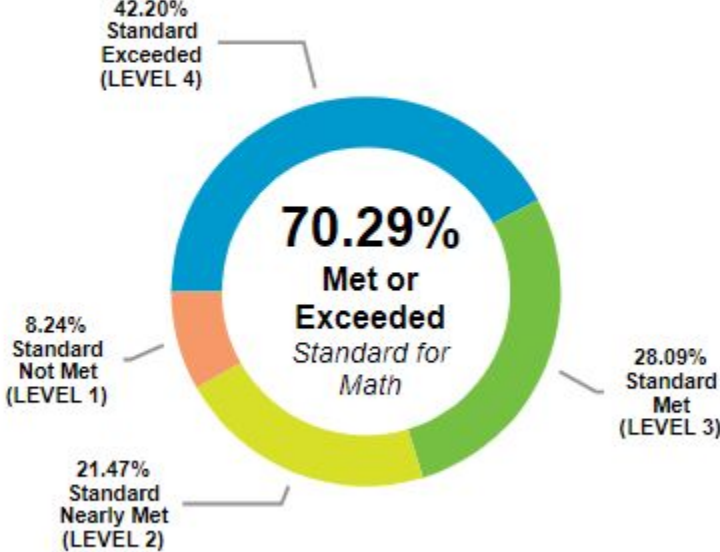
ELA

Percent of students within each achievement level



Mathematics

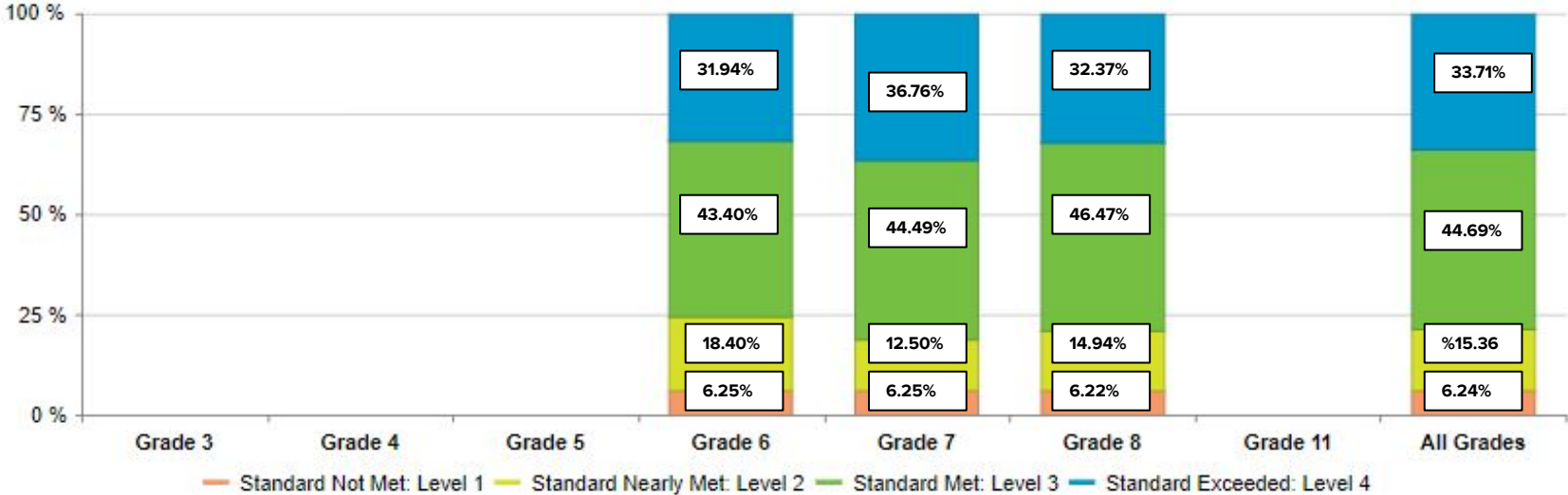
Percent of students within each achievement level



Smarter Balanced Assessment Results for Marina Village (ELA)



Achievement Level Distribution

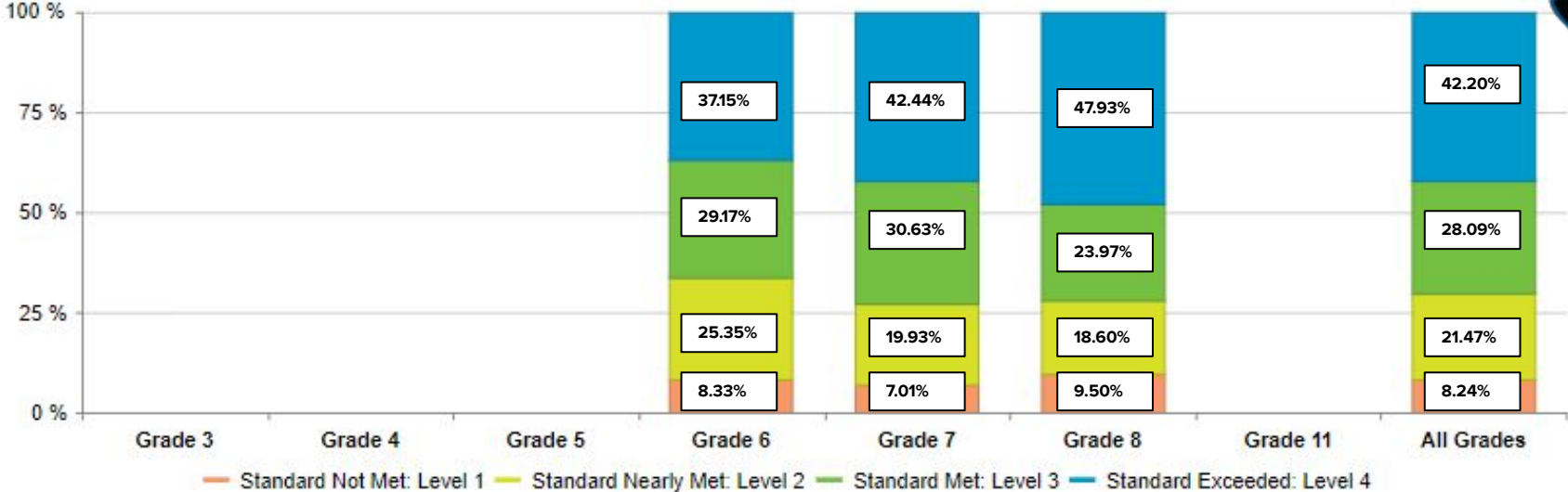


% Meeting or Exceeding
2019 - 78.4%
2018 - 77.5%
 2017 - 75%
 2016 - 76%
 2015 - 77%

Smarter Balanced Assessment Results for Marina Village (Math)



Achievement Level Distribution



% Meeting or Exceeding
2019 - 70.3%
2018 - 71.4%
 2017 - 69%
 2016 - 71%
 2015 - 70%

Smarter Balanced Assessment 4Rs Summary for Marina Village



What were some key findings in our data (**Research**)?

What conditions may have played a role in allowing us to achieve or limiting our success (**Recall and Reflect**)?

What actions or initiatives are we now undertaking to continue to perform highly and/or address areas of relative weakness (**Respond**)?

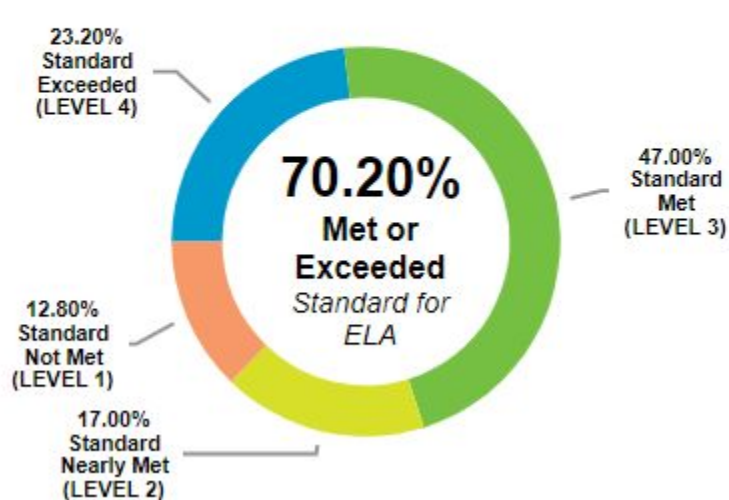
Smarter Balanced Assessment Results at a Glance

Pleasant Grove Middle School



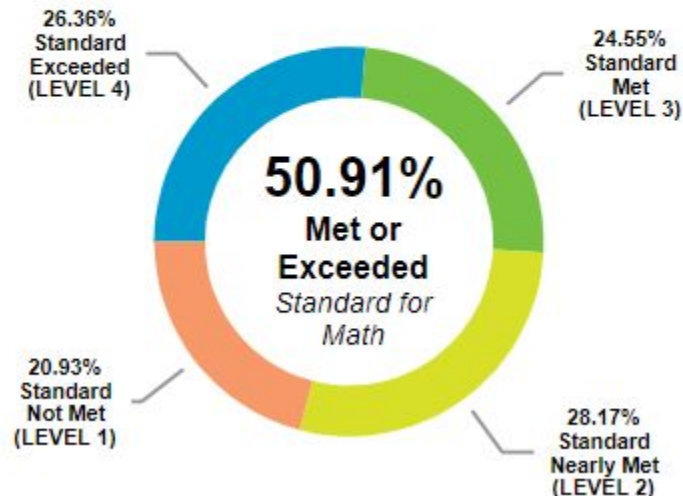
ELA

Percent of students within each achievement level



Mathematics

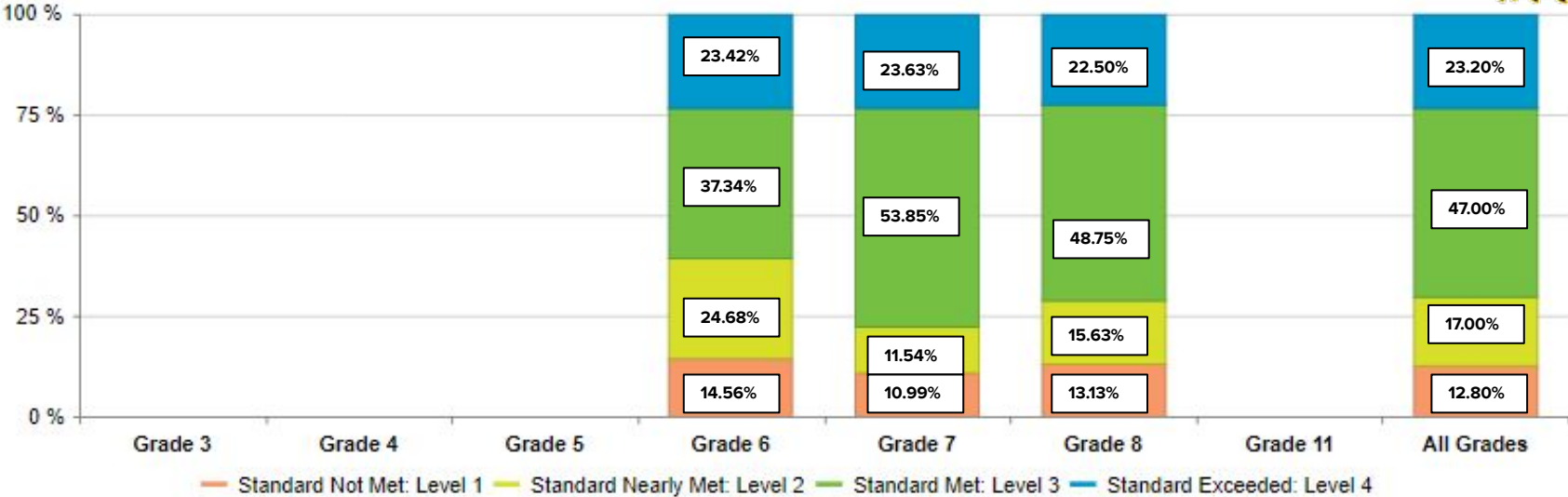
Percent of students within each achievement level



Smarter Balanced Assessment Results for Pleasant Grove (ELA)



Achievement Level Distribution

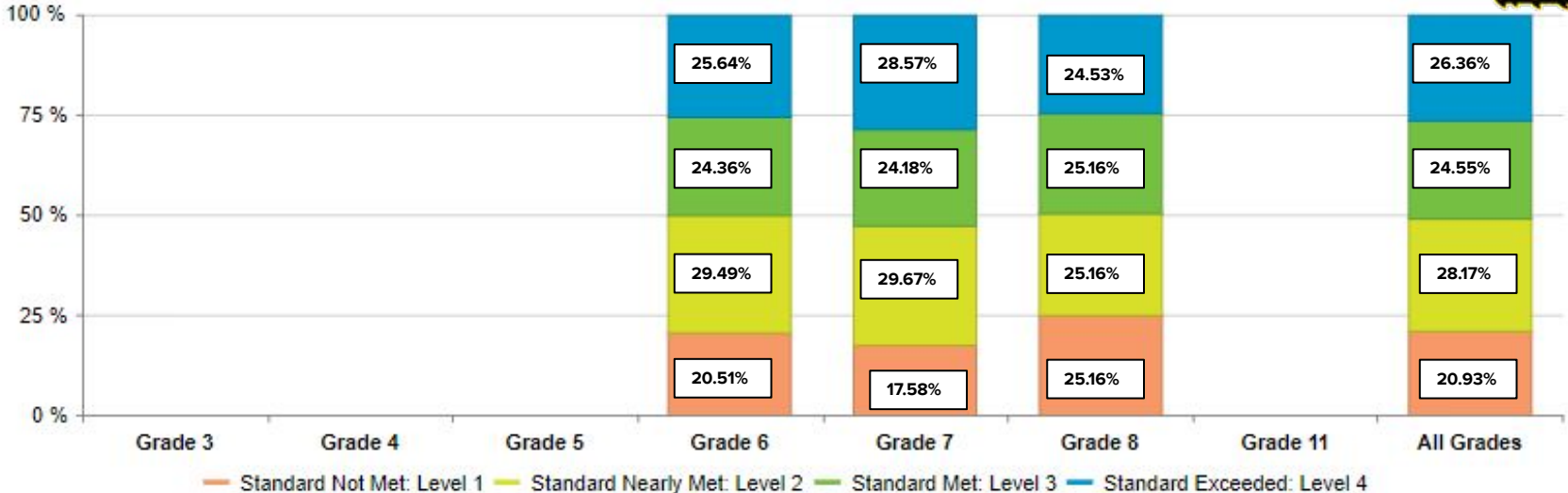


% Meeting or Exceeding
2019 - 70.2%
2018 - 71.5%
 2017 - 62%
 2016 - 58%
 2015 - 60%

Smarter Balanced Assessment Results for Pleasant Grove (Math)



Achievement Level Distribution



% Meeting or Exceeding
2019 - 50.9%
2018 - 52.6%
 2017 - 46%
 2016 - 48%
 2015 - 50%

Smarter Balanced Assessment 4Rs Summary for Pleasant Grove



What were some key findings in our data (**Research**)?

What conditions may have played a role in allowing us to achieve or limiting our success (**Recall and Reflect**)?

What actions or initiatives are we now undertaking to continue to perform highly and/or address areas of relative weakness (**Respond**)?

RESCUE UNION SCHOOL DISTRICT

AGENDA ITEM: Board Meeting Calendar for November and December

BACKGROUND:

Pursuant to Education Code 35140, the Board shall adopt a yearly calendar specifying the date, time and place of each regular meeting.

Until this year, terms for school board members begin on the first Friday in December. However, Assembly Bill 2449 provides that beginning in 2019 the terms will begin instead on the second Friday in December. This will have the effect of shifting the time frame for the Annual Organizational meeting since it must be held within the 15-day window after newly elected board members take office and during that same time frame during non-election years. Since K-12 boards must also approve first interim budget reports by December 15, this means that on some years a second December meeting will be necessary. This year, the 15-day window period, established by statute, to hold the Annual Organization meeting begins on Friday, December 13th and runs through Friday, December 27th. We will need to add a second regular Board meeting for this year.

Additionally, our regularly scheduled board meeting for November (11/12) needs to be changed as Dave and Cheryl will be at a conference on that date.

STATUS:

The Board will review and discuss the Board meeting calendar for 2019 specifically regarding the November and December meeting dates.

FISCAL IMPACT:

N/A

BOARD GOAL:

N/A

RECOMMENDATION:

The Board review and discuss meeting dates for November and December 2019. We propose that the Board consider moving the November board meeting to Tuesday, November 19 and to add an additional regular board meeting on Tuesday, December 17th for the Annual Organizational meeting.



September 20, 2018

LEGISLATURE TINKERS WITH START DATE FOR GOVERNING BOARD TERMS AND THUS SHIFTS TIME FRAME FOR ANNUAL ORGANIZATIONAL MEETING (ASSEMBLY BILL 2449)

Terms for school and community college board members begin on the first Friday in December. Assembly Bill 2449 provides that beginning in 2019 the terms will begin instead on the **second** Friday in December. (See Education Code sections 5017, 72027.)

By law, the county elections official has 30 days to certify election results. For even-numbered year elections, the county elections official is responsible for processing a large number of election results for many jurisdictions. The stated purpose of AB 2449 is to correct a situation in even-numbered years where the county elections official may need the full 30 days to certify election results yet education agencies are holding their organizational meetings and seating new members potentially before the results can be certified.

This will have the effect of shifting the time frame for the annual organizational meeting since it must be held within the 15-day window after newly elected board members take office (and during that same time frame during non-election years). (Education Code sections 35143, 72000.)

Remember that K-12 boards must approve first interim budget reports by December 15. In some years, that could mean a second December meeting would be necessary.

Don't hesitate to contact us if you need further information on this topic.

— Grant Herndon

Education Law Updates are intended to alert Schools Legal Service clients to developments in legislation, opinions of courts and administrative bodies and related matters. They are not intended as legal advice in any specific situation. Please consult legal counsel as to how the issue presented may affect your particular circumstances.



RESCUE UNION SCHOOL DISTRICT

"Educating for the Future, Together"

	Holiday
	Board Meeting
	Board Study Session
	Special Board Meeting

2019 Board Meeting Calendar REVISED 9.10.19 Board Approved

Regular Meeting: 5:30 p.m. Closed Session; 6:30 p.m. Open Session ~ Study Session 5:30 p.m.

JAN				
M	T	W	T	F
	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21	22	23	24	25
28	29	30	31	

FEB				
M	T	W	T	F
				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	

MAR				
M	T	W	T	F
				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29

APR				
M	T	W	T	F
1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26
29	30			

MAY				
M	T	W	T	F
		1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
27	28	29	30	31

Jan 9 - Board Items Due

1 *New Year's Day*
 4 *Winter Break Ends*
 21 *Martin Luther King Jr. Day*

Jan 31- Board Items Due

15 *Lincoln's Day (observed)*
 18 *President's Day (Washington's Day)*

Feb 28- Board Items Due

Mar 28 - Board Items Due

15 *Spring Break Begins*
 22 *Spring Break Ends*

May 2- Board Items Due

27 *Memorial Day (observed)*

JUN				
M	T	W	T	F
3	4	5	6	7
10	11	12	13	14
17	18	19	20	21
24	25	26	27	28

JULY				
M	T	W	T	F
1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26
29	30	31		

AUG				
M	T	W	T	F
			1	2
5	6	7	8	9
12	13	14	15	16
19	20	21	22	23
26	27	28	29	30

SEPT				
M	T	W	T	F
2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30				

OCT				
M	T	W	T	F
	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21	22	23	24	25
28	29	30	31	

May 30 - Board Items Due
Jun 13 - Board Items Due

Board Meeting Date
TBA, as Needed
 4 *Independence Day*

Aug 1- Board Items Due

Aug 28- Board Items Due
 2 *Labor Day*

Sep 26- Board Items Due

NOV				
M	T	W	T	F
				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29

DEC				
M	T	W	T	F
2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30	31			

Nov 6- Board Items Due

11 *Veterans Day*
 25-29 *Thanksgiving Break*

Nov 21 - Board Items Due
Dec 5 - Board Items Due
 23 *Winter Break Begins*

ITEM #: 11
DATE: September 10, 2019

RESCUE UNION SCHOOL DISTRICT

AGENDA ITEM: CSBA Call for Nominations for Directors-at-Large, African American and American Indian

BACKGROUND:

The California School Boards Association (CSBA) Board of Directors consists of the 21 regional Directors as well as the officers of the Association, any officer or Director of the National Schools Boards Association who resides in California and the President of the California County Boards of Education (CCBE). In addition, there are five Directors-at-Large.

STATUS:

Nominations for CSBA Directors-at-Large, African American and American Indian are currently being accepted until Saturday, October 5, 2019. Any CSBA member board may nominate board members from CSBA member districts or county offices of education.

FISCAL IMPACT:

N/A

BOARD GOALS:

The Directors, along with the officers and members of the Delegate Assembly, are a vital link in the Association's governance structure ensuring that the Association continues to effectively carry out its mission.

RECOMMENDATION:

Consider nominations for CSBA Directors-at-Large, African American and American Indian.



TIME SENSITIVE, REQUIRES BOARD ACTION
DEADLINE Saturday, October 5, 2019
Please deliver to all members of the governing board.

July 31, 2019

MEMORANDUM

TO: All CSBA Member Districts and County Offices of Education
FROM: Dr. Emma Turner, CSBA President
SUBJECT: Call for Nominations for CSBA Directors-at-Large African American, American Indian, and County

Nominations for CSBA Directors-at-Large African American, American Indian, and County are currently being accepted until Saturday, October 5, 2019. Information, including required forms, related to the nomination and election process are available online, please visit www.csba.org. Directors-at-Large play an important role at CSBA, helping shape policy and set organizational direction.

The nominations for Directors-at-Large must be made by a CSBA member board and the nominee must be a board member from a CSBA member district or county office of education. (Please note: Only a CSBA member County Board of Education may submit a nomination for the Director-at-Large, County seat.)

The elections will take place at CSBA's Delegate Assembly meeting on Wednesday, December 4, 2019 at the Marriott Marquis San Diego Marina. Directors-at-Large serve two-year terms and take office immediately upon the close of the Association's Annual Education Conference, December 7, 2019.

Nomination forms are due by **Saturday, October 5, 2019** (U.S. Postmark or email nominations@csba.org.)

Candidate Form and two letters of recommendation are due by **Friday, October 11, 2019** (U.S. Postmark or email nominations@csba.org.)

- **Nomination form from a member board:** A completed, signed, and dated nomination form. Member boards must secure permission before placing a name into nomination.
- **Candidate Form:** A signed and dated candidate form completed by the nominee.
- **Two letters of recommendation:** A one page, single-sided, letter addressed to CSBA President Dr. Emma Turner. Recommendation letters may be from:
 - 1) A CSBA member district or county office of education (COE) board - **if letter is signed by the Superintendent, it must state in the letter "on behalf of the board."**
 - 2) An individual board member from a CSBA member district or COE board
 - 3) Another association of school or county office of education board members
- **An optional, one-page résumé** from the nominee.

Please contact CSBA's Executive Office at 800-266-3382 should you have any questions. More information about the Directors-at-Large nomination and election process, as well as required documents, may be found at www.csba.org.

Thank you.

Board of Directors Roles and responsibilities

Members of the Board of Directors establish the vision, mission and goals for the association, and ensure that association activities and programs remain focused on those goals and the issues identified in CSBA's Policy Platform. The Board of Directors has the following powers and duties:

Statewide leadership

- › Adopts the vision, mission and goals of the association, and annually reviews progress toward achieving them.
- › Adopts final positions and policies that are consistent with the Policy Platform. Interim positions on statewide initiatives may also be adopted when the Policy Platform is silent on the issues but only after a reasonable effort has been made to obtain input from the Delegates between Delegate Assembly meetings.
- › Adopts final positions on legislation that are consistent with the Policy Platform. Final positions on legislation may also be adopted when the Policy Platform is silent on the issues but only after a reasonable effort has been made to obtain input from the Delegates between Delegate Assembly meetings.
- › Provides advocacy on behalf of children, public education, local boards and the association.
- › Serves on Board of Directors and other standing committees, councils, task forces and focus groups.
- › Receives reports and updates on major programs, consistent with the vision, mission and goals of the association.

Regional and constituency leadership

- › Provides two-way communication with Delegate Assembly members and local board members.
- › Supports and participates in the association's activities and events.

Corporate responsibilities

- › Adopts the association's budget.
- › Adopts the association's Standing Rules.
- › Receives reports on corporate operations.
- › Approves the hiring and terms of employment of the executive director, upon recommendation of the Executive Committee.
- › Comments annually on the performance, and acts on the contract of the executive director, upon recommendation of the Executive Committee.
- › Abides by the Code of Ethics, Conflict of Interest Policy, and Whistleblower Policy as adopted by the Board of Directors and included in the association's Policy Statements.

Source: CSBA Bylaws, Article IV, Section 1. 11/12

Board of Directors

Guiding principles of governance

Exceptional boards add significant value to their organizations, making a discernible difference in the fulfillment of their mission. Good governance requires the board to balance its role as an oversight body with its role as a force supporting the organization. The difference between responsible and exceptional boards lies in thoughtfulness and intentionality, action and engagement, knowledge and communication. The following twelve principles, as prioritized by the CSBA Board of Directors, provide a vision of what is possible and a way to add lasting value to the association.

Strategic thinking

We allocate time to what matters most and continuously engage in strategic thinking to set CSBA's direction. We use our vision, mission, goals, core values and strategic priorities to drive meeting agendas, work with Delegates and constituent groups, improve board leadership and evaluate the executive director.

Results-oriented

We are results-oriented. We measure the progress toward CSBA's vision, mission and goals and evaluate the performance of major programs, products and services.

Intentional board practices

We purposefully organize our Board structure to fulfill essential corporate and leadership duties and activities and to support and adopt CSBA's priorities. Making governance intentional, not incidental, we invest in structures and practices that can be thoughtfully adapted to changing circumstances.

Mission driven

We shape and uphold the mission, articulate a compelling vision, and ensure the congruence between decisions and core values. We treat questions of mission, vision and core values as statements of crucial importance to be explored and incorporated into deliberations.

Culture of inquiry

We establish a culture of inquiry, mutual respect and constructive debate that leads to sound decision making. We seek information, question assumptions and challenge conclusions so that we may advocate for solutions based on analysis.

Transparency

We promote transparency by ensuring that members of the Board have equal access to relevant information including finances, operations and results.

Continuous learning

We embrace the qualities of a continuous learning organization, evaluating our own performance and assessing the value we add to CSBA. We embed learning opportunities into routine governance work and activities outside of board meetings.

Board development and renewal

We improve the performance of the Board by mentoring and training Directors, and by encouraging diverse membership and perspectives. We thoughtfully consider how turnover impacts the Board and foster discussion about succession planning that strengthens the leadership of CSBA.

Independent-mindedness

We value independent thinking. We base our votes on personal examination of the facts, full and rich discussion at the board table, in consultation with other Delegates, board members and stakeholders. We are non-partisan. We operate using democratic principles and consensus.

Standards of integrity

We promote strong ethical values by establishing appropriate mechanisms for active oversight. We put statewide interests above local or personal benefit when making decisions.

Sustaining resources

We link our visions and plans to financial support, expertise and networks of influence. Linking budgeting to strategic planning, we approve activities that can be realistically financed with existing or attainable resources, while ensuring that CSBA has the infrastructure and internal capacity it needs.

Constructive partnership with the executive director

We govern in a constructive partnership that is built on trust, candor, respect and honest communication. The effectiveness of the Board and executive director are interdependent.

Adapted and modified from The Source (2005). Twelve Principles of Governance That Power Exceptional Boards. Washington, D.C.: Board Source. | Adopted June 29, 2008



Board of Directors

Core Values

Focus

We will concentrate our efforts on CSBA's vision, mission and goals.

Commitment to public education

We will be a visionary Board in driving the public education agenda. Our proactive and innovative actions will foster and advance the educational experiences of all students by supporting the governing boards of member districts and county offices that serve them.

Integrity and trustworthiness

We will act with integrity and trustworthiness in our decisions, actions and interactions with others. We will conscientiously endeavor to maintain a non-judgmental and open-minded environment where individuals are respected for their diverse contributions.

Leadership

We will demonstrate commitment, passion and leadership to our members. We will provide the resources needed to empower them to action. We will model leadership by participating in CSBA activities, advocacy, and collaboration with and outreach to other organizations.

Action, results and accountability

We will concentrate our individual and collective efforts on results by ensuring our actions are focused and coordinated toward defined and measurable outcomes. We are accountable to the Delegate Assembly, and by extension, to the member districts and county offices we serve.

Adopted June 29, 2008



2020
EXECUTIVE COMMITTEE, BOARD OF DIRECTORS
& DELEGATE ASSEMBLY MEETING CALENDAR

<u>DATE</u>	<u>DAY(S)</u>	<u>MEETING</u>	<u>LOCATION</u>
JAN 24	FRI	EXECUTIVE COMMITTEE	SACRAMENTO
JAN 25-26	SAT-SUN	BOARD OF DIRECTORS	SACRAMENTO
MAR 27	FRI	EXECUTIVE COMMITTEE	SACRAMENTO
MAR 28-29	SAT-SUN	BOARD OF DIRECTORS	SACRAMENTO
MAY 14	THUR	EXECUTIVE COMMITTEE	SACRAMENTO
MAY 15	FRI	BOARD OF DIRECTORS	SACRAMENTO
MAY 16-17	SAT-SUN	DELEGATE ASSEMBLY	SACRAMENTO
SEPT 25	FRI	EXECUTIVE COMMITTEE	SACRAMENTO
SEPT 26-27	SAT-SUN	BOARD OF DIRECTORS	SACRAMENTO
NOV 30	MON	EXECUTIVE COMMITTEE	ANAHEIM
DEC 1	TUES	BOARD OF DIRECTORS	ANAHEIM
DEC 2-3	WED-TH	DELEGATE ASSEMBLY	ANAHEIM
DEC 3-5	TH-SAT	ANNUAL CONFERENCE	ANAHEIM

Approved by the Board on 9/22/2018

S:\EO\Calendars & Schedules\2020

2019



Director-at-Large, African American, American Indian, and County Nomination Form

Nominations for Director-at-Large must be made by a CSBA member board and the nominee must be a board member from a CSBA member district or county office of education who has consented to be nominated. It is the responsibility of the nominating board to obtain permission prior to making the nomination. *(Only a CSBA member County Board of Education may submit a nomination for the Director-at-Large, County seat.)*

The deadline for the nomination form is Saturday, October 5, 2019.

Please submit a separate nomination form for each position nominated.

The governing board of the _____ School District or County Office Board of Education voted to nominate _____ as a candidate for the following Director-at-Large position:
(Nominee name)

- Director-at-Large, African American
- Director-at-Large, American Indian
- Director-at-Large, County

The nominee is a member of the _____ School District or County Office Board of Education, which is a member of CSBA. The nominee has been contacted and given permission to be nominated.

Signature of the Board Clerk or Board Secretary

Date

Please submit this nomination form by choosing only ONE of the following options:

E-mail: nominations@csba.org – due by 11:59 p.m., no later than Sat. 10/5/19
FAX: Attn: Executive Office – CSBA Pres. – 916.371.3407 no later than Sat. 10/5/19
U.S. Mail Postmarked by US Postal Service no later than Sat. 10/5/19
Dr. Emma Turner, CSBA President
California School Boards Association
3251 Beacon Blvd. | West Sacramento, CA 95691



2019 Director-at-Large, African American, American Indian, & County Candidate Form

Deadline: Friday, October 11, 2019 Please submit this Candidate form by choosing **one** of the following options: E-mail, nominations@csba.org, or Fax to ATTN: Dr. Emma Turner, President at (916) 371-3407, or U.S. Postal mail, Dr. Emma Turner, President California School Boards Association | 3251 Beacon Blvd. | West Sacramento, CA 95691. Please complete in the spaces provided, do not state "See résumé" on the form. An optional, single-sided, one-page résumé may also be submitted.

I AM RUNNING FOR: _____

Name: _____	Region: _____
District or COE: _____	Years on board: _____ ADA: _____
Contact Number: _____	Preferred E-mail: _____
Profession: _____	

1. CSBA's Board of Directors is the governing body for the Association. What do you see as CSBA's greatest strength as an organization and what can the Board of Directors do to make it even stronger?

2. Given the governing roles and responsibilities for the Board of Directors to set direction and provide leadership, please describe the skills and experiences you would bring to the Board.

3. What is one characteristic that you believe every leader should possess?

4. What do you see as the biggest challenge facing governing board members and how can CSBA help?

5. Please provide any additional information about yourself for the Delegate Assembly to consider regarding your candidacy.

Your signature indicates your consent to have your name placed on the ballot and to serve, if elected.

Signature

Date



Frequently Asked Questions re Election to CSBA's Board of Directors for 2019-2021 Term as a Director-at-Large

How many Directors-at-Large are there? *There are 5 Directors-at-Large – African American, American Indian, Asian/Pacific Islander, Hispanic, and County. In addition, there are 4 officers, 21 Regional Directors, the President of the California County Boards of Education (CCBE) who serves a one-year term, and any Director or officer of the National School Boards Association.*

Which Director-at-Large positions are up for election? *In even-numbered years, the Directors-at-Large, Asian/Pacific Islander and Hispanic are elected. In odd-numbered years, Directors-at-Large, African American, American Indian, and County.*

Who can run for Directors-at-Large? *Any board member from a CSBA-member district or county office of education board.*

Who can nominate the Directors-at-Large? *Any district or county office of education whose board is a member of CSBA. However, only county offices of education may nominate a Director-at-Large, County.*

Nomination forms are due by Saturday, October 5, 2019 via U.S. Postal Service postmark or emailed to nominations@csba.org **Candidate Form and two letters of recommendation are due by Friday, October 11, 2019** via U.S. Postal Service postmark or emailed to nominations@csba.org. A completed nomination packet includes:

- **Nomination form from a member board:** A completed, signed, and dated nomination form. Member boards must secure permission before placing a name into nomination.
- **Candidate Form:** A signed, and dated candidate form completed by the nominee. An optional, one-page résumé from the nominee may be submitted.
 - 1) **Two letters of recommendation:** A one page, single-sided, letter addressed to CSBA President Dr. Emma Turner. Recommendation letters must be from 1) A CSBA member district or county office of education (COE) board - if letter is signed by the Superintendent, it must state in the letter "on behalf of the board."
 - 2) An individual board member from a CSBA member district or COE board; and
 - 3) Another association of school or county office of education board members

When and where are the elections? *Wed., Dec. 4 at CSBA's Delegate Assembly mtg at the Marriott Marquis San Diego.*

How long does a Director-at-Large serve on the Board? *Directors serve two-year terms and take office immediately upon the close of the Association's Annual Education Conference and Trade Show. Directors may run for re-election if they choose to.*

When and Where are the required meetings for CSBA Directors? *Each year, there are 5 Board meetings and 2 Delegate Assembly meetings. Board meetings are held over a weekend, except for the meetings in May and late November or early December when meetings are a single day. The meetings in late January/early February, late March/early April, and late September/early October, take place at the CSBA office in West Sacramento. The May meeting takes place at the Sacramento Hyatt the day before the Delegate Assembly meeting. In 2020, the December meeting will take place in Anaheim, the day before the Delegate Assembly meeting.*

What do Directors do? *Members of the Board of Directors establish the vision, mission and goals for the Association, ensure that Association activities and programs remain focused on those goals and the issues identified in the Policy Platform. The Board of Directors adopt final positions and policies and legislation that are consistent with the Policy Platform. They provide advocacy on behalf of children, public education, local boards and the Association; serve on committees, receive reports and updates on major programs. They also provide two-way communication with Delegate Assembly members and local board members, and support and participate in the Association's activities and events.*

In addition, the Board has corporate duties to adopt the Association's budget; adopt and amend the Association's Standing Rules; receive reports on corporate operations; approve the hiring and terms of employment of the CEO & Executive Director, upon recommendation of the Executive Committee; comment annually on the performance, and act on the contract of the CEO & Executive Director, upon recommendation of the Executive Committee; and abide by the Code of Ethics, Conflict of Interest Policy, and Whistleblower Policy, as adopted by the Board of Directors.

7/2019 - For questions or additional information, please contact CSBA's Executive Office at (800) 266-3382.

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