

WILLITS UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES
Regular Meeting
Willits High School, Media Center
299 N Main Street, Willits, California
Wednesday, June 19, 2019
Closed Session – 4:00 p.m.
Open Session – 5:00 p.m.

Public Comments- Individuals may address the Board on regular session agenda items at the time they are under consideration.

MINUTES

1. Call Meeting to Order

Board President Bowlds called the meeting to order at 4:00 p.m.

2. Agenda Approval

MSP (Chavez/Colvig) to approve the revised adding action item F(a).

Ayes: Bowlds, Chavez, Colvig, King, Nunez

Noes: None

Absent: None

Abstain: None

3. Public Comments on Closed Session Items

No comments were received.

4. Recess to Closed Session

Board President Bowlds recessed to closed session at 4:01 p.m.

5. Closed Session

A. Approval of Stipulated Agreement, Waiver of Hearing: Case 2018/19-5 (G.C. 54957)

B. Public Employee Performance Evaluation, Superintendent (G.C. 54957)

C. Conference with Labor Negotiator: Superintendent (G.C. 54957.6)

6. Reconvene to Open Session

Board President Bowlds reconvened to open session at 5:07 p.m.

7. Flag Salute

Board Member Colvig led the flag salute.

8. Report out of Closed Session

Superintendent Westerborg reported the following.

A. Approval of Stipulated Agreement, Waiver of Hearing, Case #2018-19-5

MSP (Colvig/King) to approve the agreement/expulsion as presented on case 2018-19-5

Ayes: Bowlds, Chavez, Colvig, King, Nunez

Noes: None

Absent: None

Abstain: None

B. Public Employee Performance Evaluation, Superintendent

No action taken, tabled for next meeting.

C. Conference with Labor Negotiator, Superintendent

No action taken, nothing to report.

9. Information

A. MCOE Review of 2018/19 2nd Interim Budget; Positive Certification

Board Member Nunez shared her concerns with the recommendation from MCOE for a higher reserve.

10. Board Comments

Board Member Nunez-nothing at this time

Board Member King-Shared her appreciation to Superintendent Westerburg for his hard work in actively looking for solutions for WUSD

Board Member Chavez shared his appreciation to all the staff that is working over the summer break.

Board President Bowlds also expressed his appreciation to all the hard work from all of the staff and wishes them a restful summer

Board Clerk Colvig shared his appreciation to all the staff in the district.

11. Superintendent Comments

Superintendent Westerburg advised on some of the summer projects happening in the district including getting water to the new practice field (WHS), installation of the new Ag barns (WHS), painting and repairs at Brookside and BGMS, along with many other repairs throughout the district. He further advised that he is looking in to getting a generator(s) to keep the kitchen and internet up and running at WHS since it is an evacuation site for local the local community in the event of wildfires/disasters. The application has been submitted to the City of Willits to rezone the land owned near the railroad tracks between BGMS and Blosser Lane Schools.

12. Action Discussion

A. Public Comments on Consent Agenda

No comments were received

B. Consent Agenda

The consent agenda included the following items: Approval of Carl Perkins Grant Application, Approval of Ag Incentive Grant Application, Approval of Surplus of Outdated Security System, Approval of WHS Coach Roster 2019/20, Approval of second read/final approval AR 4161.1/4361.1, Personal Illness/Injury Leave; Approval of second read/final approval AR 4261.1, Personal Illness/Injury Leave; Approval of second read/final approval BP/AR 5117, Interdistrict Attendance; Approval of second read/final approval AR 5125.2, Withholding Grades, Diploma and Transcripts; Approval of second read/final approval BP 5127, Graduation Ceremonies and Activities; Approval of second read/final approval BP 5141.33, Head Lice; Approval of second read/final approval E 5145.6, Parental Notifications; Approval of second read/final approval AR 5148, Child Care and Development; Approval of second read/final approval BB/E 9323.2, Actions by the Board

MSP (Chavez/Colvig) to approve the consent agenda as presented.

Ayes: Bowlds, Chavez, Colvig, King, Nunez

Noes: None

Absent: None

Abstain: None

C. Approval of Revised 2019/20 School Calendar

MSP (Chavez/King) to approve revised 2019/20 school calendar as presented.

Ayes: Bowlds, Chavez, Colvig, King

Noes: Nunez

Absent: None

Abstain: None

Superintendent Westerburg advised the calendar was changed to put all schools in the district on the same schedule, to reduce the # of minimum day Tuesdays, and the addition of a staff PD day. He met with all site administrators for input. A discussion took place regarding the loss of collaboration time versus seat time for students.

President Bowlds called a brief recess 7:15-7:20 p.m.

D. Approval of Provisional Internship Permit (PIP) for Shelbi Dodd, Multiple Subject Teacher, Elementary, Certificated Staff

MSP (King/Colvig) to approve the PIP for Shelbi Dodd as presented

Ayes: Bowlds, Chavez, Colvig, King, Nunez

Noes: None

Absent: None

Abstain: None

E. Adoption of the Local Control Accountability Plan (LCAP) 2019/20 **ATTACHMENT A**

MSP (Colvig/King) to approve the 2019/20 LCAP as presented

Ayes: Bowlds, Chavez, Colvig, King, Nunez
Noes: None
Absent: None
Abstain: None

F. Adoption of the 2019/20 Willits USD Budget: **ATTACHMENT B**

MSP (Chavez/Nunez) to approve the 2019/20 Willits USD budget

Ayes: Bowlds, Chavez, Colvig, King, Nunez
Noes: None
Absent: None
Abstain: None

F(a). Adoption of the Budget Adoption Reserves **ATTACHMENT C**

MSP (Chavez/Colvig) to approve the budget adoption reserves as presented.

Ayes: Bowlds, Chavez, Colvig, King, Nunez
Noes: None
Absent: None
Abstain: None

G. Approval of Resolution Number 2018/19-19, Education Protection Act **ATTACHMENT D**

MSP (Colvig/Chavez) to approve Resolution 2018/19-19, Education Protection Act as presented. ROLL CALL VOTE

Ayes: Bowlds, Chavez, Colvig, King, Nunez
Noes: None
Absent: None
Abstain: None

H. Approval of Resolution Number 2018/19-20 Authorization for 2018/19 Inter Fund Temporary Cash Transfers

MSP (Colvig/Chavez) to approve Resolution 2018/19-20 Authorization for 2018/19 Inter Fund Temporary Cash Transfers. ROLL CALL VOTE

Ayes: Bowlds, Chavez, Colvig, King, Nunez
Noes: None
Absent: None
Abstain: None

I. Approval of Resolution 2018/19-21 Authorization for 201/19 Year End Transfers

MSP (King/Nunez) to approve Resolution 2018/19-21 Authorization for 2018/19 Year End Transfers. ROLL CALL VOTE

Ayes: Bowlds, Chavez, Colvig, King, Nunez
Noes: None
Absent: None
Abstain: None

J. Approval of Resolution 2018/19-22 Authorization for 2019/20 Transfers

MSP (Colvig/Chavez) to approve Resolution 2018/19-22 Authorization for 2019/20 Transfers. ROLL CALL VOTE

Ayes: Bowlds, Chavez, Colvig, King, Nunez
Noes: None
Absent: None
Abstain: None

K. Approval of Resolution 2018/19-23 Appropriating Ending 2018/19 Balances to a Reserve

MSP (Nunez/King) to approve Resolution 2018/19-23 Authorization for 2018/19 Balances to a Reserve. ROLL CALL VOTE

Ayes: Bowlds, Chavez, Colvig, King, Nunez

Noes: None
Absent: None
Abstain: None

L. Approval of ConApp 2019/20, Application for Funding.
ITEM STRICKEN

M. Approval of Superintendent's Performance Salary Augmentation
ITEM STRICKEN

N. Approval of Provisional Internship Permit (PIP) for Amber Pingrey, Educational Specialist, Moderate/Severe Elementary Teacher, Certificated Staff
MSP (Colvig/Chavez) to approve the PIP for Amber Pingrey as presented
Ayes: Bowlds, Chavez, Colvig, King, Nunez
Noes: None
Absent: None
Abstain: None

13. Public Comments for Items Not on the Agenda
WTA President Dawn McClelland shared her appreciation for the UTC training last week.

14. Adjournment
MSP (Colvig/Chavez) to adjourn 8:09 p.m.
Ayes: Bowlds, Chavez, Colvig, King, Nunez
Noes: None
Absent: None
Abstain: None

Mark Westerburg, Superintendent

Robert Colvig, Board Clerk

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Contact Name and Title

Email and Phone

Willits Unified School District

Mark Westerburg

markwesterburg@willitsunified.com

(707) 459-5314 ext. 1101

2017-20 Plan Summary

The Story

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

The Willits Unified School District, located in Mendocino County, serves 1540 students in grades TK-12 from the City of Willits and the surrounding areas. The district is committed to small campus environments. There are four traditional schools: Brookside Elementary (TK-2), Blosser Lane Elementary School (3-5), Baechtel Grove Middle (6-8) and Willits High School (9-12). In addition, district alternative programs include Sherwood Elementary (k-8), and Sanhedrin Vocational Alternative High School (9-12).

Student demographics are as follows:

White 52.01%, Hispanic or Latino 31.2%, American Indian 7.2%, and Other 9.5%

Socioeconomically disadvantaged 74.5%, English Learners 15.1% and Students with disabilities 10.5%

The community of Willits is known as the "Gateway to the Redwoods", and earlier industries included logging and industrial metal works. Currently, the area is predominantly agricultural, with the largest employers in the area being the service industries serving the population (hospital and schools)

LCAP Highlights

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

The 2019-20 LCAP sets forth a description of major structural changes planned for the educational program in Willits. Major changes in school calendars and in schedules and teacher assignments have been designed to allow all students, with specific emphasis on unduplicated students, to receive the intervention and support services they need in a way that allows them to continue to receive their core classes and electives. Secondary textbook adoptions in Social Studies and Science will be leveraged to provide teachers with the materials and strategies they need to be more successful with English Learners and Students with Disabilities. At the high school level, there will be a focus on making a higher percentage of students' college and career ready, with an expansion of CTE pathways programs and improved programming to reduce the numbers of classes students have to retake. The academic focus for K-8 will be continued

grow in math and English achievement for unduplicated students. Continuing counseling services for the middle and elementary schools will focus on restorative justice practices in order to decrease the suspension rate and increase the attendance rate.

Since a large proportion of students are from low-income families (74.5%), the district has also made steps to provide equitable access to technology for all students, and to eliminate costs for students and families who attend school events. WUSD is also committed to providing quality before and after school programs for our students K-12 which will help with student engagement and attendance.

Review of Performance

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

Greatest Progress

The LCFF Evaluation Rubric showed the following improvements:

*A significant decrease in the suspension rate from 5.4% to 4.7%. Interestingly, the suspension rate at the secondary school was much lower than at the elementary schools, which is one reason a counselor has been added to the elementary schools for 2017-18. Teachers and administration are using restorative practices for intervention instead of disciplinary suspension.

*Slight decreases in the CAASSP scores for both mathematics and English Language Arts for grades 3-8. Math intervention at grades 3-5 using IXL has been implemented. Teacher training for math instruction is scheduled for the coming school year. All K-5 teachers will continue to be trained in Unlocking the Reading Code (year 2 of a three year program).

*The significant increase in graduation rates has been maintained. The move to a trimester high school for both high schools has given more opportunity to reclaim credits. The alternative vocational high school setting of Sanhedrin continues to provide an option for students who struggle.

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

Greatest Needs

Chronic absenteeism continues to be a major concern for student growth. Math and ELA performance is an issue for all students based on economically disadvantaged, Native American and EL students make up the majority of our population and the other subgroups maintain and did not grow from an orange ranking in both Math and ELA performance. The suspension rate for all groups has improved and the system put in place need to continue.

Although the rating for College and Career Indicator has been maintained it is far too low. Low numbers of students completing all A-G requirements plus the low percentage of 11th grade students scoring proficient on the CAASSP in ELA and Math has resulted in a low ranking on that indicator as well. The high school has made huge gains in students being vocationally endorsed at graduation. The goal is A-G or vocationally endorsements for all graduates.

WUSD for 2018-19 needs to focus on chronic absenteeism, suspension rate, and all of the academic standards.

The actions and services described in the LCAP are directly focused on improving performance for students in ELA and Mathematics, and on improving college and career readiness for our graduates. For grades 6-8 the district is working with MCOE on math instructional strategies for the teachers over the 2019-20 school year.

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

Performance Gaps

Students with Economically Disadvantaged, Native American and English Learner groups all scored at a lower rate in both ELA and Mathematics performance. Changes in school schedules planned for 2019-20 should increase the opportunities for both of these groups to be enrolled in intervention and support classes without losing their access to a wide range of core and elective classes.

With new ELA and Mathematics curricula in the elementary grades now in year two, improved supplementary materials and strategies will be available for teachers to use with ELs and Students with Disabilities. In addition, professional development will be provided for teachers in these areas, with a focus on working with the subgroups below standard.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

N/A

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

N/A

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

N/A

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

Students will be prepared to be college and/or career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: 2,4,5,7,8

Local Priorities:

Annual Measurable Outcomes

Expected

[Add expected outcome here]

1. Increase number of students completing A-G requirements for college entrance.
2. Increase number of students completing Career Technical Education.
3. Increase number of students completing Advanced Placement courses.
4. High School Graduation Rate will increase 5% annually.

Actual

[Add actual outcome here]

Item Number	2016-17 Baseline Data	2018-19
1.A to G	completed- 6%	26%
2. CTE	0% of graduates	63% of graduates
3. AP	3 or Higher— 52%	AP Tests 3 or Higher TBD-
4. Grad. Rate	79%	52 tests taken 90%

Expected	Actual	
5. Increase the percentage of career and college ready students including EAP annually by 5%.	5. EAP	10.1%
6. Decrease the dropout rate for middle/high school students.	6.	16.8%
7. Increase the number of students participating in post-secondary education by 5% annually.	7.	40%
		51%
		10%
		70%

Actions / Services

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

Action 1A

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to plan and staff for career opportunities through the development of pathways with A - G designation.	The district is developing new pathways that include classes with A-G designation, and modifying existing A-G offerings so they are aligned with pathways needs.	Certificated Salaries 98,987; Benefits 41,1688. Supplemental Concentration Grant	Certificated Salaries 233,596; Benefits 97,074. Supplemental and Concentration

Action 1B

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Identify first time college bound students	AVID class at BGMS, which included visits to colleges and other means of building awareness.	Certificated Salary 600; Classified Salaries 3,000: Services/Operating Expenditures 24,200. Supplemental Concentration Grant	Certificated Salary 3,856; Benefits 955; Services/Operating Expenditures 13,004. Supplemental Concentration Grant

Action 1C

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain number of elementary teachers to support class size reduction	Smaller class sizes were maintained in the elementary schools	Certificated Salaries 233,633; Benefits 97,618 Supplemental Concentration Grant	Certificated Salaries 180,079; Benefits 77,588 Supplemental Concentration Grant

Action 1D

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A 5 period/day trimester will be implemented at the high school.	A 5 period/day trimester was implemented at the high school and is showing great results	Cost neutral	Cost neutral

Action 1E

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to offer enrichment opportunities for students through GATE, Academic Decathlon, and Odyssey of the Mind. WUSD has negotiated a \$500 per club stipend for teachers at all building.	Gate opportunities were offered at grades 3-5, grades 6-8 competed in Odyssey of the Mind, and the high school had an Academic Decathlon class and competed in the regional and state competition. New clubs will be added at all building in 2019-2020.	Certificated Salaries 2,000; Books/Supplies 6,000; Services/Operating Expenditures 4,000. Supplemental Concentration Grant	Certificated Salaries 3,540; Benefits 413; Books/Supplies 5,100; Services/Operating Expenditures 6,070.

Analysis

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

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

The actions and services for achieving this goal were implemented and continue to be a significant part of the plan.

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

Most of the metrics for this goal will not be available until after the completion of the school year. The designation on the LCFF Evaluation rubric for College and Career will be a key marker and motivator going forward.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1A: Major difference in staffing alignment putting all of the CTE staff into LCAP.

Action 1B: Classified were taken out of the program and the high school no longer uses AVID so the service and materials cost were reduced.

Action 1C: One less teacher was required for CSR, however we are close based on pre-enrollment to adding another at K.

Action 1E: Minor changes in staffing and materials, supplies and travel cost.

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

This goal will be continued into the following year's LCAP. Planned changes to the schedule, described in goal 1D of the 2018-19 LCAP, will make it possible for students to access more classes during their high school careers, enabling them to enroll in more A-G and Career Pathways courses. Expansion of career pathways, including a biomedical pathway, is also planned.

Metrics for this goal will be changed so they are more focused, use available data, and are aligned with the State-required metrics as adjusted by the absence of the AMAO targets and requirements.

Goal 2

Students will be provided academic support to promote language, mathematical and technological literacy.

State and/or Local Priorities addressed by this goal:

State Priorities: 2,4,5, 7

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

<div>1. Percentage of students district wide scoring at standard or above on SBAC in ELA and Mathematics will improve 5% annually as evidenced of implementing common core standards including ELD standards</div> <div>2. Percentage of ELs progressing on the ELPAC will increase by 5% annually. This metric was modified by CELDT replacement</div> <div>3. Percentage of ELs reclassified will increase by 5% annually.</div> <div>4. All students, including those without access to technology at home, will have access to computers and network services for school-required assignments, as monitored by the Superintendent. 1 to 1 computers now grades 5-12.</div> <div>5. Improvement on CA Dashboard.</div>	<table><tr><th>Item Number</th><th>2016-17 Baseline Data</th><th>2018-19</th></tr><tr><td>1</td><td>Math 22% ELA 29%</td><td>Math 21% ELA 27%</td></tr><tr><td>2</td><td>62.2%</td><td>TBD</td></tr><tr><td>3</td><td>15%</td><td>TBD</td></tr><tr><td>4</td><td>Met</td><td>Met</td></tr><tr><td></td><td></td><td></td></tr></table>	Item Number	2016-17 Baseline Data	2018-19	1	Math 22% ELA 29%	Math 21% ELA 27%	2	62.2%	TBD	3	15%	TBD	4	Met	Met			
Item Number	2016-17 Baseline Data	2018-19																	
1	Math 22% ELA 29%	Math 21% ELA 27%																	
2	62.2%	TBD																	
3	15%	TBD																	
4	Met	Met																	

Actions / Services

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

Action 2A

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Odysseyware, I-Ready Math and IXL Math will be purchased for use with students. Reading A-Z will be added for 2019-2020.	Odysseyware, I-Ready and IXL was purchased	Services/Operating Expenditures 21,000. Supplemental Concentration Grant	Services/Operating Expenditures 8,575. Supplemental Concentration Grant

Action 2B

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to maintain a 1:1 computer ratio. Purchase computers and auxiliary equipment as needed to provide all students, including unduplicated students, with access to technology as needed.	The district purchased 100 Chromebooks to have the 6 th grade become 1 to 1. The goal is to purchase enough to have 5 th grade be 1 to 1. Additional funds will be spent to have at least 2 classroom carts available at both 3 rd and 4 th grade.	Books/Supplies 67,960. Supplemental Concentration Grant	Books/Supplies 66333; Services/Operating Expenditures 9,975. Supplemental Concentration Grant

Action 2C

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain library hours by keeping library staffing at its current level.	Library staffing was maintained.	Certificated Salaries 66,304; Classified Salaries 28,730; Benefits 46,608. Supplemental Concentration Grant	Certificated Salaries 69,709; Classified Salaries 26,693; Benefits 49,104. Supplemental Concentration Grant

Action 2D

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain District-wide Director of Technology in order to support the implementation of additional classroom technology.	Technology staffing was maintained with 3 technician plus 1 director. In 19-20 we will have only 2 technicians.	Classified Salaries 179,333; Benefits 87,611 Supplemental Concentration Grant	Classified Salaries 172,283; Benefits 85,580 Supplemental Concentration Grant

Action 2E

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Certificated ELD support in the identification: designation; and day to day support of English learners at all sites.	Certificated staffing to help students with English acquisition and literacy was provided.	Certificated Salaries 224,711; Benefits 92,360; Services/Operating Expenditures 1,000.	Certificated Salaries 214,881; Benefits 115,593; Services/Operating

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Instructional materials were purchased to support the program.

Supplemental
Concentration Grant

Expenditures 650.
Supplemental
Concentration Grant

Action 2F

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Provide Classified intervention support for English learners

Classified support for ELS was provided

Classified Salaries 87,606;
Benefits 33,668.
Supplemental
Concentration Grant

Classified Salaries
82,413; Benefits 33,210.
Supplemental
Concentration Grant

Action 2G

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Sherwood Elementary School has been expanded in grades from K-5 to K-8

Sherwood was expanded to include grades 6-8, created an alternative option for parents and students.

Certificated Salaries
69,011; Classified Salaries
26,824; Benefits 48,877.
Supplemental
Concentration Grant

Certificated Salaries
67,835; Classified
Salaries 21,825; Benefits
33,306; Book/Supplies.
Supplemental
Concentration Grant

Action 2H

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Orientation Program for incoming sixth grade and ninth grade students to help increase student engagement and understating of school policies.

An orientation program was implemented for 6th and 9th grade students to help with acclimation, course selection and goal setting. The 6th grade is provided support through WEB leaders and 9th grade students by Link Crew programs.

No added cost

No added cost

Action 2I

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The bell schedule at Baechtel Grove has been changed to provide longer core classes, shorter elective periods, and an extra period to be used for intervention and support for students needing those services, with a special focus on EL's and SWD's	1.0 FTE Teacher added to the schedule to allow a true middle school schedule to be implemented.	Certificated Salaries 56,383; Benefits 25,254. Supplemental Concentration Grant	Certificated Salaries 56,383; Benefits 25,254. Supplemental Concentration Grant

Analysis

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

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

The strategies described to implement this goal were provided as described, except for the change to the professional development program for teachers. With the adoption of new series in ELA and math, the district decided to focus on professional development for teachers who would be using the new programs, including an emphasis on the strategies and supplemental materials designed for work with ELs and SWDs. This PD on math will be given by a nationally respected math consultant.

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

Most of the metrics used for this goal will not be available until the end of the school year. Staff members observed the effectiveness of increased computer availability and a full staffed library.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2A: IXL and Ready Math were purchased this year from a different source.

Action 2B: Higher than budget, due to purchase of management software.

Action 2C,D,E,F,G, I: Some minor personal changes and step increases to staff.

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

The need for improved services and academic support for EL's and Students with Disabilities is highlighted in the LCFF Evaluation Rubric. Intervention and support services described in this section will continue, and will be made more effective by the change to a new schedule, described in Action 2I of the 2017/18 LCAP, which will enable students to easily be provided with intervention and support services without limiting their access to other classes. In addition, the newly adopted elementary ELA and Math series provide materials and suggestions for support for English Learners and Students with Disabilities.

Metrics will be adjusted to align with the State required metrics using available data.

Goal 3

Students and families will be supported and encouraged to advocate healthy lifestyle choices

State and/or Local Priorities addressed by this goal:

State Priorities: 3,5,6,7,8

Local Priorities: [Add Local Priorities Here]

Annual Measurable Outcomes

Expected

1. Attendance rate will increase annually by 1%
2. Suspension/expulsion rate will decrease by 1% annually or remain at zero.
3. Facilities will be maintained.
4. All parents will be encouraged to be engaged with the school, participate on committees, etc., especially parents of unduplicated pupils and students with special needs.
5. Percentage of students reporting feeling safe at school will increase using CHKS data.
6. Chronic absenteeism will decrease by 1% annually.
7. PE classes maintained for all students K-8, including

Actual

Item Number	2016-17 Baseline Data	2018-19
1	93%	90.27%
2	8.8%	5%
3	Met	Met
4	Met	Met
5	N/A	TBD
6	45%	15%

Expected	Actual		
Special Ed and unduplicated students. Art and Music teacher were added to BGMS.	7	22.7%	Met
[Add expected outcome here]			
[Add expected outcome here]			

Actions / Services

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

Action 3A

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide physical fitness curriculum at all elementary sites.	The physical fitness curriculum at all elementary sites was continued including Sherwood addition of a MS program.	Certificated Salaries 59,793; Classified Salaries 80,416; Benefits 60,933; Services/Operating Expenditures 1,500. Supplemental Concentration Grant	Certificated Salaries 63,047; Classified Salaries 88,237; Benefits 77,358; Supplemental Concentration Grant

Action 3B

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Campus Security at the high school and middle school campuses and add School Intervention Assistant at the high school. Supplies to replace the security camera system at both MS and HS	The campus supervisor positions were maintained. The District employed a certificated teacher to provide additional intervention at the high school. The district has partnered with The City of Willits for the services of an SRO during the school year.	Classified Salaries 76,203; Benefits 58,841 Books/Supplies 500. Supplemental Concentration Grant	Classified Salaries 52,989; Benefits 41,575 Books/Supplies 21,634 Supplemental Concentration Grant

Action 3C

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain administrative support at the secondary levels.	Administrative support was maintained at the high school and middle school	Certificated Salaries 135,856; Benefits 52,614. Supplemental Concentration Grant	Certificated Salaries 148,055; Benefits, 58,159. Supplemental Concentration Grant

Action 3D

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide District-wide translation services.	District personnel were available to handle translation services as needed.	No added cost	No added cost

Action 3E

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to reduce the number of projects on Deferred Maintenance list. This is a huge issue for the district and a potential bond is being considered.	The District improved facilities by doing projects on the deferred maintenance list but has struggled to maintain the facilities. In 2019-2020 classroom furniture and science lab repairs are the top priority for the MS and HS. In K-5 new cafeteria tables are needed for safety. An additional playground structure at Brookside is needed.	Capital Outlay 201,465; Supplemental Concentration Grant	Books/Supplies 68,260; Services/Operating Capital Outlay 196,740. Supplemental Concentration Grant

Action 3F

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide counseling services at the middle and elementary schools to support intervention programs including Restorative	Counseling services were maintained.	Certificated Salaries 119,483; Classified Salaries 15,483; Benefits 53,780; Services/Operating	Certificated Salaries 130,209; Benefits 54,735; Services/Operating Expenditures 107.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Practices with a focus on unduplicated students.		Expenditures 40,500. Supplemental Concentration Grant	Supplemental Concentration Grant

Action 3G

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Eliminate admission fees for school sports and other activities, in order to encourage engagement with the school by students, families and community members.	Admission fees were eliminated. Expenses here were previously paid for with gate revenues.	Services/Operating Expenditures 28,000.	Services/Operating Expenditures 39,950.

Action 3H

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Add an art and a music teacher at the middle school.	An art teacher and a music teacher were added at the middle school.	Certificated Salaries 107,328; Benefits 51,172. Supplemental Concentration Grant	Certificated Salaries 113,477; Benefits 55,355. Supplemental Concentration Grant

Analysis

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

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

Actions and services described above were provided as described. Since district employees were able to provide translation services at no additional cost, the funds that were saved were used to offset the loss of funds from the elimination of admission fees to school sports events and activities. The latter was done to increase attendance at events and build school spirit.

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

End of year metrics and results of the CHKS will help to evaluate the effectiveness of these actions. Although many items on the deferred maintenance list were addressed, the overall facilities need of the schools are numerous and urgent. For example, Roof Repair at WHS, Brookside, Blosser and BGMS; Drive way and parking lots at WHS; WHS heating a cooling (old boiler system); Replacement of equipment for maintenance and custodial; District wide classroom furniture. These funds are more than matched by district general fund dollars as well.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3A: Staff changes and no supplies were purchased.

Action 3B: Staff changes and including 20,000 for an SRO at the end of the year. Additional cameras were purchased for BGMS.

Action 3C: Staff turnover resulted in different salary schedule placements.

Action 3E: Total budget was not materially different, however more of the expenditures were in the category of materials and supplies and services/operating expenditures. This was based on actual facilities needs for the year that included an emergency replacement of heating system at the Blosser Elementary office area.

Action 3F: Classified support position was not needed and additional services were not required to be purchased.

Action 3G: Because these expenses (league fees, tournament registrations, official's fees) were previously paid out of ASB gate revenues so budgeted amount was an estimate. The costs for these items was higher than expected.

Action 3H: Staff increases due to wages and benefits increases.

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

For the 2019-20 LCAP year, an elementary counselor will be maintained as part of goal 3F. Data from CHKS will allow the district to show growth over time on some of the student safety and health measures. The district will continue to find funds to offset revenue from attendance charges at school events, in order to encourage students and families to attend the events. An art and a music teacher will be maintained to the middle school, as part of Goal 3A.

Metrics for this goal will be changed so they are more focused and use available data.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

In the 2018-2019 school year, I consulted with WTA, CSEA, Site Councils, ELAC, DLAC, Athletic Boosters, WEF, Staff Meetings, and an LCAP oversight committee that represented all groups. The information obtained was used to drive decisions for the school year of 2018-2019. The goals remained the same for this year.

Stakeholders Input ideas into the plan.

July 21st School Board Retreat – K-12 Plan review. / Aug. 2nd – Leadership Team focused on each department and building needs./ Aug. 10th Athletic Boosters – No Admission fees / Sept. 12 Counselor Meeting – Put Elem. Counseling into LCAP after the grant expires / Sept. 16 Bus Drivers – Student Vans requested / Oct. 25th – Put Music and art back at BGMS / Nov. 9th Fosse (Friends of Sherwood) – Put in 6-8 classroom / Nov. 3rd – All Building Site Councils –Change BGMS, Sanhedrin and WHS daily schedule

Impact on LCAP and Annual Update

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

Although the three major goals and most actions will be carried forward, the upcoming year's LCAP is essentially a new plan, which describes a restructured educational program, with major changes at the middle and high school levels. This new plan has been implemented this year, with regular consultation among staff, parents, the broader community and the Board of Trustees (see the previous section). In a sense, the whole 2019-20 LCAP is based on these ongoing consultations. Going forward, the district will build into the new plan regular opportunities for feedback about and refinement of the restructured educational program.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 1

Students will be prepared to be college and/or career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: 1,2,4,5,7,8

Local Priorities: [List Local Priorities here]

Identified Need:

- More students will complete A-G course sequence.
- More students will complete a career pathway.
- More AP tests will be passed with a grade of 3 or higher.
- The graduation rate will improve.
- The percentage of students classified as College and Career Ready on the LCFF Accountability Rubric will improve
- More students will attend post-secondary institutions after graduation.
- Maintain middle school and improve high school student dropout rate.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline 2016/17	2017-18	2018-19	2019-20
Percentage of students completing A-G sequences will improve 5% annually, based on CDE website data.	6%	11%	26%	31%
Number of students completing a career pathway will increase 10% annually, based on CDE website data.	0%	10%	63%	68%
Number of AP tests passed with a grade of 3 or higher will increase as identified on CDE database by 10% annually.	52%	62%	TBD%	TBD
High school graduation rate will increase 5% annually	79%	84%	90%	95%
The percentage of students classified as College and Career Ready on the LCFF Accountability Rubric will improve by 5% annually, including EAP	10.1%	15.1%	51%	56%
The percentage of students attending two or four year institutions after graduation will improve by 5% annually.	40%	45%	80%	85%

Metrics/Indicators	Baseline 2016/17	2017-18	2018-19	2019-20
Maintain middle school and improve high school dropout rate by 2%.	16.8%	14.8%	10%	8%
Students will have access to a broad course of CA standards-aligned classes, including NGSS and CCSS classes based on annual curriculum audit.	MET	MET	MET	TBD
Additional career pathways will be designed, as measured by high school course catalog	Pathways = 7	Pathways = 9	Pathways = 11	TBD
Elementary class size will be maintained at 24:1, according to HR data	MET	MET	MET	TBD
[Add metric here]	[Add baseline here]	[Add outcome here]	[Add outcome here]	[Add outcome here]

Planned Actions / Services

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

Action 1A

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

Students to be Served:

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

All

Location(s):

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

Willits High School

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Continue to plan and staff for career opportunities through the development of pathways with A-G designation

2018-19 Actions/Services

Continue to plan and staff for career opportunities through the development of pathways with A-G designation

2019-20 Actions/Services

Continue to plan and staff for career opportunities through the development of pathways with A-G designation

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	140,155	154,740	331,519
Source	Supplemental Concentration Grant	Supplemental Concentration Grant	Supplemental Concentration Grant
Budget Reference	Certificated Salaries 98,987; Benefits 41,168	Certificated Salaries 110,249; Benefits 44,491	Certificated Salaries 235,420; Benefits 96,099

Planned Actions / Services

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

Action 1B

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners, Foster Youth, Low Income

LEA-wide

Willits High School, Baechtel Grove Middle School

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Identify first time college bound students for participation in AVID at BGMS

2018-19 Actions/Services

Identify first time college bound students for participation in AVID. At WHS provide a summer academy for Algebra and Biology for freshmen

2019-20 Actions/Services

Identify first time college bound students for participation in AVID

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	27,800	16,250	17,900
Source	Supplemental Concentration Grant	Supplemental Concentration Grant	Supplemental Concentration Grant
Budget Reference	Certificated Salaries 600; Classified Salaries 3000; Materials and Supplies 200; Services/Operating Expenditures 24,000	Certificated Salaries 4,000; Classified Salaries 600; Benefits 955; Materials and Supplies 296; Services/Operating Expenditures 10,399	Certificated Salaries 4,000; Classified Salaries 600; Benefits 1,000; Materials and Supplies 12,300;

Planned Actions / Services

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

Action 1C

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Brookside and Blosser Lane Elementary Schools

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Maintain number of elementary teachers to support class size reduction.

2018-19 Actions/Services

Maintain number of elementary teachers to support class size reduction.

2019-20 Actions/Services

Maintain number of elementary teachers to support class size reduction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	331,251	258,135	348,400
Source	Supplemental Concentration Grant	Supplemental Concentration Grant	Supplemental Concentration Grant
Budget Reference	Certificated Salaries 233,633: Benefits 97,618	Certificated Salaries 180,081: Benefits 78,054	Certificated Salaries 244,893: Benefits 103,506

Planned Actions / Services

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

Action 1D

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

Students to be Served:

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

All

Location(s):

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

Willits High School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New

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

Unchanged

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

Unchanged

2017-18 Actions/Services

A 5 period, trimester schedule will be implemented at the high school. This will allow students to take up to 30 classes during their four years of high school rather than the current 24, an increase of 25%. The additional class periods will allow time for support and intervention classes, more chances to take A-G, pathways and AP classes, and to make up missed credits or retake failed classes.

2018-19 Actions/Services

A 5 period, trimester schedule will be maintained at the high school. This will allow students to take up to 30 classes during their four years of high school rather than the current 24, an increase of 25%. The additional class periods will allow time for support and intervention classes, more chances to take A-G, pathways and AP classes, and to make up missed credits or retake failed classes.

2019-20 Actions/Services

A 5 period, trimester schedule will be maintained at the high school. This will allow students to take up to 30 classes during their four years of high school rather than the current 24, an increase of 25%. The additional class periods will allow time for support and intervention classes, more chances to take A-G, pathways and AP classes, and to make up missed credits or retake failed classes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Cost Neutral	Cost Neutral	Cost Neutral
Source	[Add source here]	[Add source here]	[Add source here]
Budget Reference	[Add budget reference here]	[Add budget reference here]	[Add budget reference here]

Planned Actions / Services

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

Action 1E

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Continue to offer enrichment opportunities for students through participation in Gate, Academic Decathlon, and Odyssey of the Mind.

2018-19 Actions/Services

Continue to offer enrichment opportunities for students through participation in Gate, Academic Decathlon, and Odyssey of the Mind.

2019-20 Actions/Services

Continue to offer enrichment opportunities for students through participation in Gate, Academic Decathlon, and Odyssey of the Mind. WUSD has negotiated a teacher stipend for clubs at all building levels.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	12,000	16,492	38,630
Source	Supplemental Concentration Grant	Supplemental Concentration Grant	Supplemental Concentration Grant
Budget Reference	Certificated Salaries 2,000; Materials and Supplies 6000; Services/Operating Expenditures 4,000	Certificated Salaries 4,252; Benefits: 570; Materials/ Supplies 7,600; Services/Operating Expenditures 4,070	Certificated Salaries 24,252; Benefits: 3378; Materials/Supplies 5000; Services/Operating Expenditures 6000

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

Unchanged Goal

Goal 2

Students will be provided academic support to promote language, mathematical and technological literacy.

State and/or Local Priorities addressed by this goal:

State Priorities: 2,4,7

Local Priorities: [List Local Priorities here]

Identified Need:

Provide early, appropriate, and on-going identification and reclassification of English learners.

Increase the number of certificated staff to support English learner programs.

District-wide ELD Coordinator will support sites in the implementation of the ELA/ELD Framework.

District-wide Network and Information Manager will support sites in the implementation of technology support, with a focus on low-income students.

Provide curriculum, hardware and software support for students in developing technologies.

Curriculum and Instruction Committee will work to support sites in the implementation of Common Core and Teaching Strategies Best Practices.

Improved assimilation and orientation for transition from 8th to 9th grade.

Increase the number of library hours at the middle and elementary levels.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of students district wide scoring at standard or above on SBAC in ELA and Mathematics will improve 5% annually. Show improvement on the California Dashboard in all areas.	2016 ELA 29% 2016 MATH 22%	2017 ELA 23.5% 2017 MATH 18%	2018 ELA 27% 2018 MATH 21%	2019 ELA 44% 2019 MATH 37%
Percentage of ELs progressing at least on the CELDT will increase by 5% annually. This metric may be modified by ELPAC replacement	2016 62.2%	2017 67.2%	2018 72.2% TBD	2019 TBD
Percentage of ELs reclassified annually will increase by 5% annually.	2016 15%	2017 20%	2018 25% TBD	2019 30% TBD
All students, including those without access to technology at home, will have access to computers and network services for school-required assignments, as	2016-17 MET	2017-18 MET	2018-19 MET	2019-20 TBD

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
monitored by the Superintendent.				
Implementation of common core standards including ELA standards				

Planned Actions / Services

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

Action 2A

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Odysseyware will be purchased for use with students.

2018-19 Actions/Services

Odysseyware, IXL Math and I-Ready Math will be purchased for use with students

2019-20 Actions/Services

Odysseyware, IXL Math and I-Ready Math will be purchased for use with students. Reading A-Z will be added for grades K-5

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	21,000	22,000	10,000
Source	Supplemental Concentration Grant	Supplemental Concentration Grant	Supplemental Concentration Grant
Budget Reference	Services/Operating Expenditures	Services/Operating Expenditures	Services/Operating Expenditures

Action 2B

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Continue to maintain 1:1 computer ratio. Purchase computers and auxiliary equipment as needed to provide all students, including unduplicated students, with access to technology as needed.

2018-19 Actions/Services

Continue to maintain 1:1 computer ratio. Purchase computers and auxiliary equipment as needed to provide all students, including unduplicated students, with access to technology as needed.

2019-20 Actions/Services

Continue to maintain 1:1 computer ratio. Purchase computers and auxiliary equipment as needed to provide all students, including unduplicated students, with access to technology as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	67,960	70,000	70,890
Source	Supplemental Concentration Grant	Supplemental Concentration Grant	Supplemental Concentration Grant
Budget Reference	Books and Supplies	Books and Supplies 61,600 Services/Operating Expenditures 8,400	Books and Supplies 61,600 Services/Operating Expenditures 9,290

Action 2C

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Maintain increased library hours by keeping library staffing at its current higher level.

2018-19 Actions/Services

Maintain library hours by keeping library staffing at its current higher level

2019-20 Actions/Services

Maintain library hours by keeping library staffing at its current higher level

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	141,642	145,545	147,681
Source	Supplemental Concentration Grant	Supplemental Concentration Grant	Supplemental Concentration Grant

Year	2017-18	2018-19	2019-20
Budget Reference	Certificated Salaries 66,304: Classified Salaries 28,730: Benefits 46,608	Certificated Salaries 69,518: Classified Salaries 26,590: Benefits 49,437	Certificated Salaries 70,475: Classified Salaries 28,021: Benefits 49,185

Action 2D

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Director of Technology in order to support the implementation of additional classroom technology and maintain two (2) additional technology support positions for work at sites.

2018-19 Actions/Services

Director of Technology in order to support the implementation of additional classroom technology and maintain two (2) additional technology support positions for work at sites.

2019-20 Actions/Services

Director of Technology in order to support the implementation of additional classroom technology and maintain two (2) additional technology support positions for work at sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	266,944	284,070	209,445
Source	Supplemental Concentration Grant	Supplemental Concentration Grant	Supplemental Concentration Grant
Budget Reference	Classified Salaries 179,333: Benefits 87,611	Classified Salaries 188,716: Benefits 95,354	Classified Salaries 139,548: Benefits 69,897

Action 2E

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

Brookside, Blosser Lane, Sherwood, Baechtel Grove Middle and Willits High School

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Certificated ELD support in the identification;
designation; and day to day support of English
learners at all sites

2018-19 Actions/Services

Certificated ELD support in the identification;
designation; and day to day support of English
learners at all sites

2019-20 Actions/Services

Certificated ELD support in the identification;
designation; and day to day support of English
learners at all sites

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	317,071	324,824	224,572
Source	Supplemental Concentration Grant	Supplemental Concentration Grant	Supplemental Concentration Grant
Budget Reference	Certificated Salaries 223,711; Benefits 92,360; Services/Operating expenditures 1,000	Certificated Salaries 230,129; Benefits 93,445; Services/Operating expenditures 1,250	Certificated Salaries 158,977; Benefits 64,795; Services/Operating expenditures 800

Action 2F

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

Brookside Elementary and Blosser Lane Elementary

Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Provide Classified intervention support for English learners.

2018-19 Actions/Services

Provide Classified intervention support for English learners.

2019-20 Actions/Services

Provide Classified intervention support for English learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	121,274	119,024	122,106
Source	Supplemental Concentration Grant	Supplemental Concentration Grant	Supplemental Concentration Grant
Budget Reference	Classified Salaries 87,606: Benefits 33,668	Classified Salaries 64,974: Benefits 34,050	Classified Salaries 84,569: Benefits 37,537

Action 2G

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

Students to be Served:

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

All

Location(s):

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

Sherwood Elementary School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Sherwood Elementary School will expand the grades offered from K-5 to K-8. Expenses will include a teacher and aide support.

2018-19 Actions/Services

Sherwood Elementary School will maintain the grades offered from K-8. Expenses will include a teacher and aide support.

2019-20 Actions/Services

Sherwood Elementary School will maintain the grades offered from K-8. Expenses will include a teacher and aide support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	144,712	140,663	152,445
Source	Supplemental Concentration Grant	Supplemental Concentration Grant	Supplemental Concentration Grant

Year	2017-18	2018-19	2019-20
Budget Reference	Certificated Salaries 69,011: Classified Salaries 26,824:Benefits 48,877	Certificated Salaries 62,065: Classified Salaries 30,521; Benefits 48,077	Certificated Salaries 61,260: Classified Salaries 39,725; Benefits 51,460

Action 2H

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

Students to be Served:

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

All

Location(s):

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

Baechtel Grove Middle and Willits High School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

Orientation program for incoming 9th graders and 6th graders, to help increase student engagement and understanding of school policies.

2018-19 Actions/Services

Orientation program for incoming 9th graders and 6th graders, to help increase student engagement and understanding of school policies.

2019-20 Actions/Services

Orientation program for incoming 9th graders and 6th graders, to help increase student engagement and understanding of school policies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No added cost	11,500	11,500
Source		Supplemental Concentration Grant	Other district funds
Budget Reference		Certificated Salaries 9,012; Benefits 1,988; Books/Supplies 500	Certificated Salaries 9,012; Benefits 2,154; Books/Supplies 334

Action 21

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

Students to be Served:

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

All

Location(s):

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

Baechtel Grove Middle School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New

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

Unchanged

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

Unchanged

2017-18 Actions/Services

The bell schedule at Baechtel Grove Middle School will be changed to provide longer core classes, shorter elective and an extra period to be used for intervention and support for students needing those services, with a special focus on ELs and SWDs.

One core teacher will be added. (1FTE)

Additional teachers will be added for the elective classes (see Action/Service 3H)

2018-19 Actions/Services

The bell schedule at Baechtel Grove Middle School will continue to provide longer core classes, shorter elective and an extra period to be used for intervention and support for students needing those services, with a special focus on ELs and SWDs.

2019-20 Actions/Services

Schedule was reduced by one teacher based on enrollment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	77,094	82,437	No Cost
Source	Supplemental Concentration Grant	Supplemental Concentration Grant	Supplemental Concentration Grant
Budget Reference	Certificated Salaries 53,623; Benefits 23,471	Certificated Salaries 57,026; Benefits 25,411	Certificated Salaries; Benefits

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

Modified Goal

Goal 3

Students and families will be supported and encouraged to advocate healthy lifestyle choices in a supportive, engaging and safe school environment

State and/or Local Priorities addressed by this goal:

State Priorities: 1,3,5,6,7

Local Priorities: Promote physical activity and healthy lifestyle choices

Identified Need:

Improve the collaborative and supportive relationship between home and school.

Increase the nutritional awareness of students, families and community.

Promote physical activity and healthy lifestyle choices within the school day.

Increase safety and security on campus.

Reduce the number of suspensions and expulsions.

Increase the attendance rate in the district.

Add counseling services at all grade levels.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline 2016/17	2017-18	2018-19	2019-20
Attendance rate will increase annually by 1%	93%	94%	90.27%	95%
Suspension/Expulsion Rates will decrease annually 1% or remain at 0	8.8%/0%	7.8%	5%	4%

Metrics/Indicators	Baseline 2016/17	2017-18	2018-19	2019-20
Facilities will be maintained as reported in the FIT reports.	Met	Met	MET	TBD
All parents will be encouraged to be engaged with the school, participate on committees, etc., especially parents of unduplicated pupils and students with special needs	Met	Met	MET	TBD
Beginning in 2017-18, a log will be kept at each school to quantify parent participation, including number of parents of special needs who participate, with a goal of a 5% increase each year.	Not available, log not kept	Baseline 32%	41%	TBD
Percentage of students, parents and teachers feeling safe at school will increase using CHKS data.	45%	80%	TBD	TBD
Chronic Absenteeism Rate will decrease by 1% Annually	22.7%	21.7%	15%	14%
Maintain PE instructional minutes in grades K-8	200 minutes of physical education every 10 school days in grades 1-6, and 400 minutes in grades 7-8.	200 minutes of physical education every 10 school days in grades 1-6, and 400 minutes in grades 7-8.	200 minutes of physical education every 10 school days in grades 1-6, and 400 minutes in grades 7-8.	200 minutes of physical education every 10 school days in grades 1-6, and 400 minutes in grades 7-8.

Planned Actions / Services

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

Action 3A

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

Students to be Served:

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

All

Location(s):

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

Brookside, Blosser Lane and Sherwood Elementary Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Continue to provide physical fitness curriculum at all elementary sites.

2018-19 Actions/Services

Continue to provide physical fitness curriculum at all elementary sites.

2019-20 Actions/Services

Continue to provide physical fitness curriculum at all elementary sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	202,642	217,652	231,794
Source	Supplemental Concentration Grant	Supplemental Concentration Grant	Supplemental Concentration Grant
Budget Reference	Certificated Salaries 59,793; Classified Salaries 80,416; Benefits 60,933; Services/Operating Expenditures 1,500	Certificated Salaries 63,649; Classified Salaries 85,387; Benefits 67,116; Services/Operating Expenditures 1,500	Certificated Salaries 63,647; Classified Salaries 92,701; Benefits 73,946; Services/Operating Expenditures 1,500

Action 3B

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

Students to be Served:

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

All

Location(s):

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

Baechtel Grove Middle and Willits High School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Maintain Campus Security positions at the high school and middle school campuses and add School Intervention Assistant at the high school. Supplies to maintain security camera system.

2018-19 Actions/Services

Maintain Campus Security positions at the high school and middle school campuses and intervention teacher at the high school. K-12 a district-wide School Resource officer was added.

2019-20 Actions/Services

Maintain Campus Security positions at the high school and middle school campuses and intervention teacher at the high school. K-12 a district-wide School Resource officer will be added. District wide updated website with a notification app for smart phones will be added.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	135,544	153,783	190,076
Source	Supplemental Concentration Grant	Supplemental Concentration Grant	Supplemental Concentration Grant
Budget Reference	Classified Salaries 76,203; Benefits 58,841; Materials and Supplies 500	Certificated Salaries 41,211; Classified Salaries 52,972; Benefits 59,600	Classified Salaries 54,115; Benefits 41,661; Services 70,000, Services 4,300:

Action 3C

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Baechtel Grove Middle and Willits High School

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Maintain administrative support at the secondary level.

2018-19 Actions/Services

Maintain administrative support at the secondary level.

2019-20 Actions/Services

Maintain administrative support at the secondary level.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	188,470	204,411	206,686
Source	Supplemental Concentration Grant	Supplemental Concentration Grant	Supplemental Concentration Grant

Year	2017-18	2018-19	2019-20
Budget Reference	Certificated Salaries 135,856; Benefits 52,614	Certificated Salaries 146,057; Benefits 58,354	Certificated Salaries 148,579; Benefits 58,107

Action 3D

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Continue to provide District-wide translation serviced by current employees in order to increase engagement of parents of English Learners.

2018-19 Actions/Services

Continue to provide District-wide translation serviced by current employees in order to increase engagement of parents of English Learners.

2019-20 Actions/Services

Continue to provide District-wide translation serviced by current employees in order to increase engagement of parents of English Learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Cost Neutral	Cost Neutral	Cost Neutral
Source			
Budget Reference			

Action 3E

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Continue to reduce the number of projects on Deferred Maintenance list

2018-19 Actions/Services

Continue to make improvements to facilities including deferred maintenance.

2019-20 Actions/Services

Continue to make improvements to facilities including deferred maintenance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	201,465	200,000	175,700
Source	Supplemental Concentration Grant	Supplemental Concentration Grant	Supplemental Concentration Grant
Budget Reference	Capital Outlay	Services/Operating Expenditures	Services/Operating Expenditures

Action 3F

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Baechtel Grove Middle, Brookside, Blosser Lane and Sherwood Elementary Schools

Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Continue to provide counseling services at the middle and elementary school levels to support intervention programs including Restorative Practices, with a focus on unduplicated students. (2 FTE total)

2018-19 Actions/Services

Continue to provide counseling services at the middle and elementary school levels to support intervention programs including Restorative Practices, with a focus on unduplicated students. (2 FTE total)

2019-20 Actions/Services

Continue to provide counseling services at the middle and elementary school levels to support intervention programs including Restorative Practices, with a focus on unduplicated students. (2 FTE total)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	229,246	222,462	187,688

Year	2017-18	2018-19	2019-20
Source	Supplemental Concentration Grant	Supplemental Concentration Grant	Supplemental Concentration Grant
Budget Reference	Certificated Salaries 119,483; Classified Salaries 15,483; Benefits 53,780; Services/Operating Expenditures 40,500	Certificated Salaries 125,404; Benefits 53,658; Services/Operating Expenditures 43,400	Certificated Salaries 134,194; Benefits 53,294; Services/Operating Expenditures 200

Action 3G

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Maintain zero admission fees for school sports and other activities, in order to encourage engagement with the school by students, families and community members. (74% of families can't afford lunch so obviously admission fees are an issue) At BGMS the games have gone to standing room only. At the HS, we have more students and many more community members than before.

2018-19 Actions/Services

Maintain zero admission fees for school sports and other activities, in order to encourage engagement with the school by students, families and community members.

2019-20 Actions/Services

Maintain zero admission fees for school sports and other activities, in order to encourage engagement with the school by students, families and community members.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	28,000	38,000	40,000
Source	Supplemental Concentration Grant	Supplemental Concentration Grant	Supplemental Concentration Grant
Budget Reference	Services/Operating Expenditures	Services/Operating Expenditures	Services/Operating Expenditures

Action 3H

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

Students to be Served:

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

All

Location(s):

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

Baechtel Grove Middle School

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Scope of Services selection here]

Actions/Services

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

New

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Add an art and a music teacher to the middle school. (2 FTEs)

2018-19 Actions/Services

Maintain art and music teacher at middle school.

2019-20 Actions/Services

Maintain art and music teacher at middle school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	158,500	169,969	143,724
Source	Supplemental Concentration Grant	Supplemental Concentration Grant	Supplemental Concentration Grant
Budget Reference	Certificated Salaries 107,328; Benefits 51,172	Certificated Salaries 114,206; Benefits 55,763	Certificated Salaries 99,917; Benefits 43,806

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$2,853,554

Percentage to Increase or Improve Services

25.5% WUSD has 74.5% (Est.) qualify as Unduplicated Students for LCFF

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Targeted services:

The following services are targeted specifically to unduplicated pupils:

- Certificated teacher support for English Learners, including assessment and identification, instruction in ELD, and specialist support for Core classes (2E)
- Classified personnel support for English Learners, including help with assessment, additional instruction in ELD, and support in academic classes where needed. (2F).

LEA-wide services:

The following services are available to all students, but primarily benefit unduplicated students:

- For low income students whose families may not have the resources to provide the technological resources they need to become technologically literate and college and career ready, or funds to pay for admission to school activities:
- Increase availability of computers at all schools. (2B)
- Maintain wireless networks district-wide. (2D)
- Teachers will be given stipends for providing club activities at all grades and buildings. (3B)
- WUSD will provide an enhanced website for the entire district which includes a notification app for smart phones. (3B)
- WUSD has contracted with the City of Willits to employ a full time Student Resource Officer. (3B)

- Eliminate admission fees for school sports and activities. (3G)
- Summer programs for intervention in math and ELA for students deficient in Common Core Standards as determined by state assessments, benchmark assessments and teacher input, with a priority on recruitment and enrollment for unduplicated students.

School-wide services:

The following services are available to all students, but are primarily focused on serving the needs of unduplicated students by providing them the extra academic support and counseling services they need.

- Elementary schools (Blosser, Brookside, Sherwood): Continue to offer smaller class sizes (CSR) established to impact student achievement and attain district goals, and allow teachers more time to focus on the needs of unduplicated pupils. John Hattie's mega-analysis (Visible Learning, 2009, p. 87) concludes that experienced teachers use different strategies in a class of fewer than 30 students, with more grouping and peer interactions. These differences are consistent with instructional strategies aligned to the new state standards, and primarily benefit unduplicated students. (1C).
 - Middle School (Baechtel Grove MS): Identify and enroll first-generation possible college attendees into the AVID program, with a focus on identifying and enrolling unduplicated pupils. Historically, a large portion of first-generation college students are from low-income or English Learner families. (1B)
 - Middle and High Schools (Baechtel Grove MS and Willits HS): Maintain additional administrative positions added to improve scheduling and advising services with a focus on meeting the needs of unduplicated pupils. (3C)
- Elementary and Middle Schools: (Blosser, Brookside and Baechtel Grove). Add additional counseling positions whose focus is on serving unduplicated pupils, using restorative practices when appropriate. (3F)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

3,036,226

Percentage to Increase or Improve Services

22.66% WUSD had 76% qualify as Unduplicated students for LCFF

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Targeted services:

The following services are targeted specifically to unduplicated pupils:

- Certificated teacher support for English Learners, including assessment and identification, instruction in ELD, and specialist support for Core classes (2E)
- Classified personnel support for English Learners, including help with assessment, additional instruction in ELD, and support in academic classes where needed.(2F).

LEA-wide services:

The following services are available to all students, but primarily benefit unduplicated students:

- For low income students whose families may not have the resources to provide the technological resources they need to become technologically literate and college and career ready, or funds to pay for admission to school activities:
- Increase availability of computers at all schools. (2B)
- Maintain wireless networks district-wide. (2D)
- Eliminate admission fees for school sports and activities. (3G)
- Summer programs for intervention in math and ELA for students deficient in Common Core Standards as determined by state assessments, benchmark assessments and teacher input, with a priority on recruitment and enrollment for unduplicated students.

School-wide services:

The following services are available to all students, but are primarily focused on serving the needs of unduplicated students by providing them the extra academic support and counseling services they need.

- Elementary schools (Blosser, Brookside, Sherwood); Continue to offer smaller class sizes (CSR) established to impact student achievement and attain district goals, and allow teachers more time to focus on the needs of unduplicated pupils. John Hattie's mega-analysis (Visible Learning, 2009, p. 87) concludes that experienced teachers use different strategies in a class of fewer than 30 students, with more grouping and peer interactions. These differences are consistent with instructional strategies aligned to the new state standards, and primarily benefit unduplicated students. (1C).
- Middle School (Baechtel Grove MS): Identify and enroll first-generation possible college attendees into the AVID program, with a focus on identifying and enrolling unduplicated pupils. Historically, a large portion of first-generation college students are from low-income or English Learner families. (1B)
- Middle and High Schools (Baechtel Grove MS and Willits HS): Maintain additional administrative positions added to improve scheduling and advising services with a focus on meeting the needs of unduplicated pupils. (3C)
- Elementary and Middle Schools: (Blosser, Brookside and Baechtel Grove). Add additional counseling positions whose focus is on serving unduplicated pupils, using restorative practices when appropriate. (3F)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-2018**

Estimated Supplemental and Concentration Grant Funds

2,557,143

Percentage to Increase or Improve Services

22.66% WUSD had 76% qualify as Unduplicated students for LCFF

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Targeted services:

The following services are targeted specifically to unduplicated pupils:

- Certificated teacher support for English Learners, including assessment and identification, instruction in ELD, and specialist support for Core classes (2E)
- Classified personnel support for English Learners, including help with assessment, additional instruction in ELD, and support in academic classes where needed.(2F).

LEA-wide services:

The following services are available to all students, but primarily benefit unduplicated students:

- For low income students whose families may not have the resources to provide the technological resources they need to become technologically literate and college and career ready, or funds to pay for admission to school activities:
- Increase availability of computers at all schools. (2B)
- Maintain wireless networks district-wide. (2D)
- Eliminate admission fees for school sports and activities. (3G)
- Summer programs for intervention in math and ELA for students deficient in Common Core Standards as determined by state assessments, benchmark assessments and teacher input, with a priority on recruitment and enrollment for unduplicated students.

School-wide services:

The following services are available to all students, but are primarily focused on serving the needs of unduplicated students by providing them the extra academic support and counseling services they need.

- Elementary schools (Blosser, Brookside, Sherwood): Continue to offer smaller class sizes (CSR) established to impact student achievement and attain district goals, and allow teachers more time to focus on the needs of unduplicated pupils. John Hattie's mega-analysis (Visible Learning, 2009, p. 87) concludes that experienced teachers use different strategies in a class of fewer than 30 students, with more grouping and peer interactions. These differences are consistent with instructional strategies aligned to the new state standards, and primarily benefit unduplicated students. (1C).
- Middle School (Baechtel Grove MS): Identify and enroll first-generation possible college attendees into the AVID program, with a focus on identifying and enrolling unduplicated pupils. Historically, a large portion of first-generation college students are from low-income or English Learner families. (1B)
- Middle and High Schools (Baechtel Grove MS and Willits HS): Maintain additional administrative positions added to improve scheduling and advising services with a focus on meeting the needs of unduplicated pupils. (3C)
- Elementary and Middle Schools: (Blosser, Brookside and Baechtel Grove). Add additional counseling positions whose focus is on serving unduplicated pupils, using restorative practices when appropriate. (3F)

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under *EC* Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, enter “Limited to Unduplicated Student Group(s)”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may

be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- C. The percentage of English learner pupils who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California (ELPAC);
- D. The English learner reclassification rate;
- E. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- F. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;

- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

(1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:

(A) enrolled less than 31 days

(B) enrolled at least 31 days but did not attend at least one day

(C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

(i) are enrolled in a Non-Public School

(ii) receive instruction through a home or hospital instructional setting

(iii) are attending a community college full-time.

(2) The number of students who meet the enrollment requirements.

(3) Divide (1) by (2).

(b) “High school dropout rate” shall be calculated as follows:

(1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(c) “High school graduation rate” shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

(A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

(B) The total number of students in the cohort.

(C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

(A) The number of students who either graduated as grade 11 students or who earned any of the following:

(i) a regular high school diploma

(ii) a High School Equivalency Certificate

(iii) an adult education diploma

(iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

(B) The number of students in the DASS graduation cohort.

(C) Divide (1) by (2).

(d) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(e) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

ANNUAL BUDGET REPORT:
July 1, 2019 Budget Adoption

Insert "X" in applicable boxes:



This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the governing board of the school district pursuant to Education Code sections 33129, 42127, 52060, 52061, and 52062.



If the budget includes a combined assigned and unassigned ending fund balance above the minimum recommended reserve for economic uncertainties, at its public hearing, the school district complied with the requirements of subparagraphs (B) and (C) of paragraph (2) of subdivision (a) of Education Code Section 42127.

Budget available for inspection at:

Public Hearing:

Place: 1277 Blosser Lane, Willits, CA

Date: June 07, 2019

Place: 299 N. Main Street, Willits, CA

Date: June 12, 2019

Time: 05:30 AM

Adoption Date: June 19, 2019

Signed: _____

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

Contact person for additional information on the budget reports:

Name: Nikki Agenbroad

Telephone: 707-459-5314

Title: Director of Fiscal Services

E-mail: nikkia@willitsunified.com

Criteria and Standards Review Summary

The following summary is automatically completed based on data provided in the Criteria and Standards Review (Form 01CS). Criteria and standards that are "Not Met," and supplemental information and additional fiscal indicators that are "Yes," may indicate areas of potential concern for fiscal solvency purposes and should be carefully reviewed.

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Budgeted (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	

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

SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?		X

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SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements? • If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2018-19) annual payment?		X
				X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)? • If yes, are they lifetime benefits? • If yes, do benefits continue beyond age 65? • If yes, are benefits funded by pay-as-you-go?		X
			X	
				X
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?		X
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for: • Certificated? (Section S8A, Line 1) • Classified? (Section S8B, Line 1) • Management/supervisor/confidential? (Section S8C, Line 1)	X	
			X	
			X	
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year? • Approval date for adoption of the LCAP or approval of an update to the LCAP:		X
			Jun 19, 2019	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?	X	
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?		X
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?		X

ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?	X	

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

Pursuant to EC Section 42141, if a school district, either individually or as a member of a joint powers agency, is self-insured for workers' compensation claims, the superintendent of the school district annually shall provide information to the governing board of the school district regarding the estimated accrued but unfunded cost of those claims. The governing board annually shall certify to the county superintendent of schools the amount of money, if any, that it has decided to reserve in its budget for the cost of those claims.

To the County Superintendent of Schools:

() Our district is self-insured for workers' compensation claims as defined in Education Code Section 42141(a):

Total liabilities actuarially determined:

\$ _____

Less: Amount of total liabilities reserved in budget:

\$ _____

Estimated accrued but unfunded liabilities:

\$ _____ 0.00

(X) This school district is self-insured for workers' compensation claims through a JPA, and offers the following information:
SIGNAL

() This school district is not self-insured for workers' compensation claims.

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

Date of Meeting: _____

For additional information on this certification, please contact:

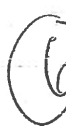
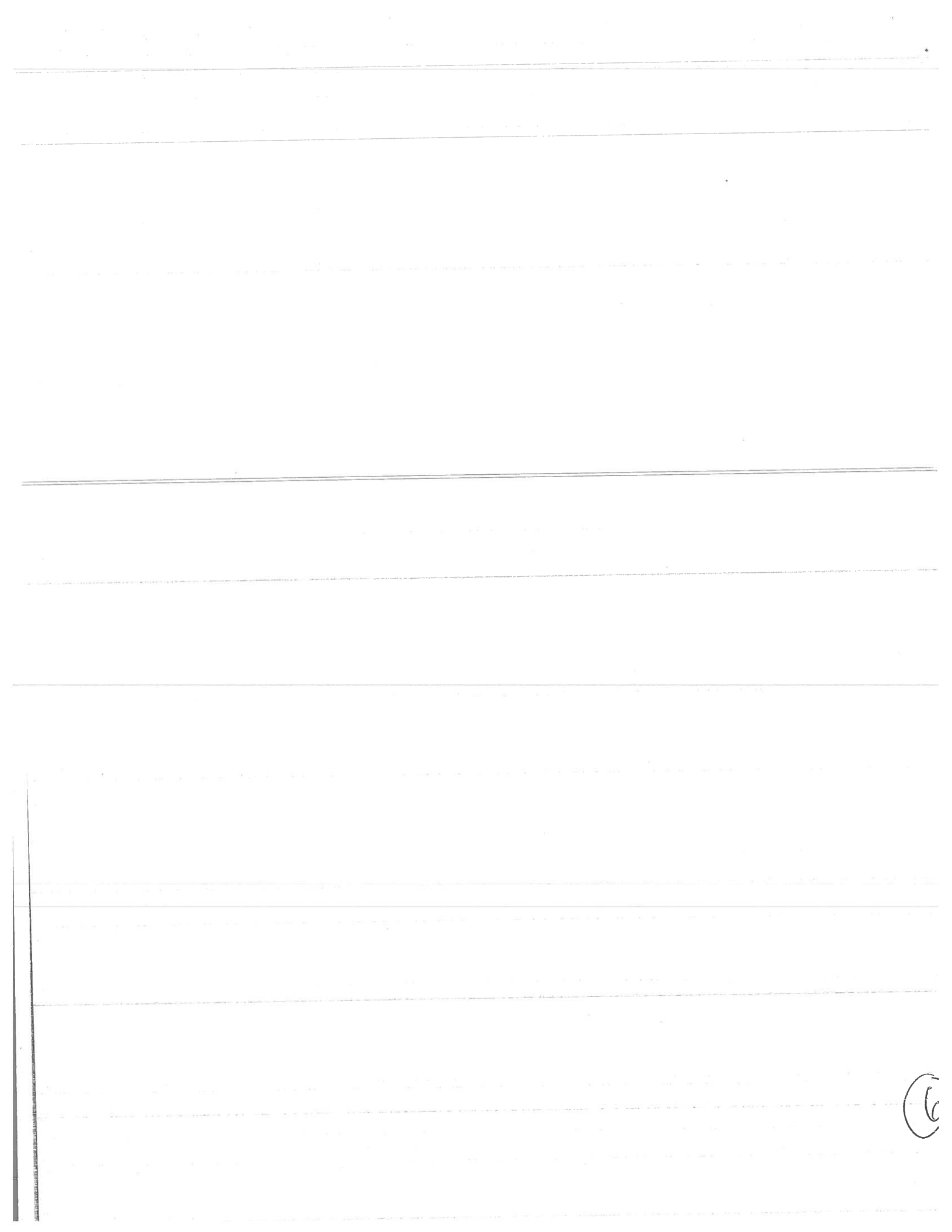
Name: Nikki Agenbroad

Title: Director of Fiscal Services

Telephone: 707-459-5314

E-mail: nikkia@willitsunified.com

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**WILLITS UNIFIED SCHOOL DISTRICT
CASH FLOW WORKSHEET -- GENERAL FUND**

2019-2020

Actuals through the month of:	0	1	2	3	4	5	6	7	8	9	10	11	12	Accruals
Before FY start		July	August	September	October	November	December	January	February	March	April	May	June	
Beginning Cash		4,324,178	3,908,406	2,752,891	2,654,417	1,757,553	963,672	3,752,216	3,145,475	2,322,632	2,250,306	3,435,823	2,758,808	
Revenue Limit		446,262	327,228	1,298,942	727,655	721,941	4,187,315	748,407	651,677	1,255,577	2,534,598	752,038	2,009,864	0
Federal Revenues		0	4,000	22,341	3,600	7,340	224,787	178,053	3,600	40,849	111,298	191,277	74,339	224,283
State Revenues		0	0	0	70,067	157,262	0	0	43,661	114,689	72,405	0	868,189	238,579
Local Revenues		125,970	74,771	121,549	205,205	118,841	132,274	107,220	91,241	186,568	94,518	99,216	737,159	7,500
Sources		0	0	0	0	0	0	0	0	0	0	0	0	
Receivables		63,447	24,505	172,076	0	13,558	0	55,737	0	0	0	0	0	
1000		106,721	646,926	669,010	642,650	660,130	674,854	647,361	648,719	646,584	653,255	677,958	711,254	0
2000		131,188	217,339	295,912	287,927	311,228	301,374	285,407	291,860	279,540	282,037	277,784	283,282	0
3000		264,378	411,887	444,619	450,558	458,083	461,773	455,631	435,173	447,723	447,352	413,213	868,794	0
4000		1,713	40,201	89,988	288,300	117,395	56,330	50,545	28,616	50,080	33,748	94,303	101,674	0
5000		234,952	156,878	184,393	216,075	262,898	261,367	123,921	208,655	224,298	202,163	256,288	470,801	0
6000		994	4,873	0	0	0	0	108,565	0	21,783	8,746	0	45,390	0
7000		0	0	0	0	0	0	0	0	0	0	0	(66,235)	0
TF in		0	0	0	0	0	0	0	0	0	0	0	0	0
TF out		0	0	0	0	0	0	0	0	0	0	0	0	0
Uses		0	0	0	0	0	0	0	0	0	0	0	288,876	0
Payables		311,505	107,915	29,461	17,883	3,089	132	24,728	0	0	0	0	0	0
Deferred Expense		0	0	0	0	0	0	0	0	0	0	0	0	0
TRANS Note Payable		0	0	0	0	0	0	0	0	0	0	0	0	0
Prepaid Expense		0	0	0	0	0	0	0	0	0	0	0	0	0
Cash Balance		3,908,406	2,752,891	2,654,417	1,757,553	963,672	3,752,216	3,145,475	2,322,632	2,250,306	3,435,823	2,758,808	3,744,522	

Total Projected Receivables (including deferred appropriations if any): 470,362
Final Projected Cash Balance General/Charter Fund, TRANS, Reserve: **\$3,744,522**

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Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	15,661,503.00	1.17%	15,845,288.00	1.21%	16,037,387.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	265,016.00	-0.82%	262,855.00	-0.38%	261,864.00
4. Other Local Revenues	8600-8799	435,870.00	-36.71%	275,870.00	-4.53%	263,370.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(2,040,853.07)	3.05%	(2,103,156.00)	3.97%	(2,186,704.67)
6. Total (Sum lines A1 thru A5c)		14,321,535.93	-0.28%	14,280,857.00	0.67%	14,375,916.33
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				5,773,623.04		5,852,502.04
b. Step & Column Adjustment				108,879.00		112,508.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(30,000.00)		72,544.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	5,773,623.04	1.37%	5,852,502.04	3.16%	6,037,554.04
2. Classified Salaries						
a. Base Salaries				2,214,119.03		2,240,022.03
b. Step & Column Adjustment				40,903.00		41,421.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(15,000.00)		(15,000.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	2,214,119.03	1.17%	2,240,022.03	1.18%	2,266,443.03
3. Employee Benefits	3000-3999	3,801,937.49	3.99%	3,953,802.00	3.37%	4,087,179.00
4. Books and Supplies	4000-4999	602,240.00	1.00%	608,262.00	-0.66%	604,245.00
5. Services and Other Operating Expenditures	5000-5999	1,879,261.00	-2.71%	1,828,357.00	0.50%	1,837,499.00
6. Capital Outlay	6000-6999	185,350.80	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(488,906.23)	-5.65%	(461,295.00)	0.52%	(463,698.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	288,876.40	7.70%	311,121.00	5.28%	327,559.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		14,256,501.53	0.53%	14,332,771.07	2.54%	14,696,781.07
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		65,034.40		(51,914.07)		(320,864.74)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		3,799,082.90		3,864,117.30		3,812,203.23
2. Ending Fund Balance (Sum lines C and D1)		3,864,117.30		3,812,203.23		3,491,338.49
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	2,500.00		2,500.00		2,500.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	553,232.19		555,686.00		548,140.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,180,324.00		1,211,893.00		1,232,120.00
2. Unassigned/Unappropriated	9790	2,128,061.11		2,042,124.23		1,708,578.49
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		3,864,117.30		3,812,203.23		3,491,338.49

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Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,180,324.00		1,211,893.00		1,232,120.00
c. Unassigned/Unappropriated	9790	2,128,061.11		2,042,124.23		1,708,578.49
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)		3,308,385.11		3,254,017.23		2,940,698.49
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
B1d: 20/21 Retirement savings, 21/22 Retirement savings; ROP Teacher transfer from MCOE; End of restricted grant (salary & benefits from restricted). B2d: Retirement savings.						

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Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%	0.00	0.00%	0.00
2. Federal Revenues	8100-8299	1,085,766.46	0.56%	1,091,868.00	0.59%	1,098,334.00
3. Other State Revenues	8300-8599	1,299,836.20	-4.77%	1,237,800.00	-0.03%	1,237,411.00
4. Other Local Revenues	8600-8799	1,666,161.97	-18.37%	1,360,153.00	-3.97%	1,306,112.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	2,040,853.07	3.05%	2,103,156.00	3.97%	2,186,704.67
6. Total (Sum lines A1 thru A5c)		6,092,617.70	-4.92%	5,792,977.00	0.61%	5,828,561.67
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				1,611,800.72		1,522,886.72
b. Step & Column Adjustment				29,861.00		29,606.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(118,775.00)		(42,544.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	1,611,800.72	-5.52%	1,522,886.72	-0.85%	1,509,948.72
2. Classified Salaries						
a. Base Salaries				1,030,758.95		984,804.95
b. Step & Column Adjustment				19,310.00		19,696.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(65,264.00)		
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	1,030,758.95	-4.46%	984,804.95	2.00%	1,004,500.95
3. Employee Benefits	3000-3999	1,757,245.32	-0.92%	1,741,102.00	0.97%	1,757,998.00
4. Books and Supplies	4000-4999	350,652.63	-1.15%	346,609.00	-3.35%	335,006.00
5. Services and Other Operating Expenditures	5000-5999	923,426.72	-5.58%	871,927.00	-4.58%	832,027.00
6. Capital Outlay	6000-6999	5,000.00	0.00%	5,000.00	0.00%	5,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	422,670.74	-6.99%	393,115.00	0.25%	394,081.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		6,101,555.08	-3.87%	5,865,444.67	-0.46%	5,838,561.67
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		(8,937.38)		(72,467.67)		(10,000.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		382,235.90		373,298.52		300,830.85
2. Ending Fund Balance (Sum lines C and D1)		373,298.52		300,830.85		290,830.85
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	373,298.52		300,830.85		290,830.85
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance		373,298.52		300,830.85		290,830.85
(Line D3f must agree with line D2)						

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Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
B1d: Program transfer (salaries & benefits transferring to MCOE). B1d: End of Low Performing Schools Block Grant (move salary & benefits to unrestricted). B2d: Program transfer (salaries & benefits transferring to MCOE).						

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Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	15,661,503.00	1.17%	15,845,288.00	1.21%	16,037,387.00
2. Federal Revenues	8100-8299	1,085,766.46	0.56%	1,091,868.00	0.59%	1,098,334.00
3. Other State Revenues	8300-8599	1,564,852.20	-4.10%	1,500,655.00	-0.09%	1,499,275.00
4. Other Local Revenues	8600-8799	2,102,031.97	-22.17%	1,636,023.00	-4.07%	1,569,482.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		20,414,153.63	-1.67%	20,073,834.00	0.65%	20,204,478.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				7,385,423.76		7,375,388.76
b. Step & Column Adjustment				138,740.00		142,114.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(148,775.00)		30,000.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	7,385,423.76	-0.14%	7,375,388.76	2.33%	7,547,502.76
2. Classified Salaries						
a. Base Salaries				3,244,877.98		3,224,826.98
b. Step & Column Adjustment				60,213.00		61,117.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(80,264.00)		(15,000.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	3,244,877.98	-0.62%	3,224,826.98	1.43%	3,270,943.98
3. Employee Benefits	3000-3999	5,559,182.81	2.44%	5,694,904.00	2.64%	5,845,177.00
4. Books and Supplies	4000-4999	952,892.63	0.21%	954,871.00	-1.64%	939,251.00
5. Services and Other Operating Expenditures	5000-5999	2,802,687.72	-3.65%	2,700,284.00	-1.14%	2,669,526.00
6. Capital Outlay	6000-6999	190,350.80	-97.37%	5,000.00	0.00%	5,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(66,235.49)	2.94%	(68,180.00)	2.11%	(69,617.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	288,876.40	7.70%	311,121.00	5.28%	327,559.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		20,358,056.61	-0.79%	20,198,215.74	1.67%	20,535,342.74
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		56,097.02		(124,381.74)		(330,864.74)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		4,181,318.80		4,237,415.82		4,113,034.08
2. Ending Fund Balance (Sum lines C and D1)		4,237,415.82		4,113,034.08		3,782,169.34
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	2,500.00		2,500.00		2,500.00
b. Restricted	9740	373,298.52		300,830.85		290,830.85
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	553,232.19		555,686.00		548,140.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,180,324.00		1,211,893.00		1,232,120.00
2. Unassigned/Unappropriated	9790	2,128,061.11		2,042,124.23		1,708,578.49
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		4,237,415.82		4,113,034.08		3,782,169.34

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Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund		0.00		0.00		0.00
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789	1,180,324.00		1,211,893.00		1,232,120.00
c. Unassigned/Unappropriated	9790	2,128,061.11		2,042,124.23		1,708,578.49
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)		0.00		0.00		0.00
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		3,308,385.11		3,254,017.23		2,940,698.49
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		16.25%		16.11%		14.32%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	No					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)		0.00		0.00		0.00
2. District ADA						
Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)		1,373.85		1,359.19		1,351.83
3. Calculating the Reserves		20,358,056.61		20,198,215.74		20,535,342.74
a. Expenditures and Other Financing Uses (Line B11)		0.00		0.00		0.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)						
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		20,358,056.61		20,198,215.74		20,535,342.74
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		610,741.70		605,946.47		616,060.28
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		610,741.70		605,946.47		616,060.28
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

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			2018-19 Estimated Actuals			2019-20 Budget			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	15,300,974.00	0.00	15,300,974.00	15,661,503.00	0.00	15,661,503.00	2.4%
2) Federal Revenue		8100-8299	0.00	1,103,078.15	1,103,078.15	0.00	1,085,766.46	1,085,766.46	-1.6%
3) Other State Revenue		8300-8599	529,333.00	1,269,581.12	1,798,914.12	265,016.00	1,299,836.20	1,564,852.20	-13.0%
4) Other Local Revenue		8600-8799	517,747.81	1,489,713.18	2,007,460.99	435,870.00	1,666,161.97	2,102,031.97	4.7%
5) TOTAL, REVENUES			16,348,054.81	3,862,372.45	20,210,427.26	16,362,389.00	4,051,764.63	20,414,153.63	1.0%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	5,842,365.80	1,480,216.97	7,322,582.77	5,773,623.04	1,611,800.72	7,385,423.76	0.9%
2) Classified Salaries		2000-2999	2,245,179.04	988,515.96	3,233,695.00	2,214,119.03	1,030,758.95	3,244,877.98	0.3%
3) Employee Benefits		3000-3999	3,921,814.71	1,577,714.25	5,499,528.96	3,801,937.49	1,757,245.32	5,559,182.81	1.1%
4) Books and Supplies		4000-4999	606,356.48	429,528.25	1,035,884.73	602,240.00	350,652.63	952,892.63	-8.0%
5) Services and Other Operating Expenditures		5000-5999	1,872,628.52	993,823.16	2,866,451.68	1,879,261.00	923,426.72	2,802,687.72	-2.2%
6) Capital Outlay		6000-6999	165,760.50	70,138.73	235,899.23	185,350.80	5,000.00	190,350.80	-19.3%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299							
		7400-7499	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(490,003.41)	421,291.21	(68,712.20)	(488,906.23)	422,670.74	(66,235.49)	-3.6%
9) TOTAL, EXPENDITURES			14,163,901.64	5,961,228.53	20,125,130.17	13,967,625.13	6,101,555.08	20,069,180.21	-0.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			2,184,153.17	(2,098,856.08)	85,297.09	2,394,763.87	(2,049,790.45)	344,973.42	304.4%
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	250,034.77	0.00	250,034.77	288,876.40	0.00	288,876.40	15.5%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(2,110,410.62)	2,110,410.62	0.00	(2,040,853.07)	2,040,853.07	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(2,360,445.39)	2,110,410.62	(250,034.77)	(2,329,729.47)	2,040,853.07	(288,876.40)	15.5%

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Description	Resource Codes	Object Codes	2018-19 Estimated 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)			(176,292.22)	11,554.54	(164,737.68)	65,034.40	(8,937.38)	56,097.02	-134.1%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance		9791	3,975,375.12	370,681.36	4,346,056.48	3,799,082.90	382,235.90	4,181,318.80	-3.8%
a) As of July 1 - Unaudited		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Audit Adjustments			3,975,375.12	370,681.36	4,346,056.48	3,799,082.90	382,235.90	4,181,318.80	-3.8%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Other Restatements		9795	3,975,375.12	370,681.36	4,346,056.48	3,799,082.90	382,235.90	4,181,318.80	-3.8%
e) Adjusted Beginning Balance (F1c + F1d)			3,799,082.90	382,235.90	4,181,318.80	3,864,117.30	373,298.52	4,237,415.82	1.3%
2) Ending Balance, June 30 (E + F1e)									
Components of Ending Fund Balance									
a) Nonspendable		9711	2,500.00	0.00	2,500.00	2,500.00	0.00	2,500.00	0.0%
Revolving Cash		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Stores		9713	20,676.03	0.00	20,676.03	0.00	0.00	0.00	-100.0%
Prepaid Items		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9740	0.00	382,235.90	382,235.90	0.00	373,298.52	373,298.52	-2.3%
b) Restricted									
c) Committed		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Stabilization Arrangements		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments									
d) Assigned		9780	699,855.62	0.00	699,855.62	553,232.19	0.00	553,232.19	-21.0%
Other Assignments									
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,222,510.00	0.00	1,222,510.00	1,180,324.00	0.00	1,180,324.00	-3.5%
Unassigned/Unappropriated Amount		9790	1,853,541.25	0.00	1,853,541.25	2,128,061.11	0.00	2,128,061.11	14.8%

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			2018-19 Estimated Actuals			2019-20 Budget			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
G. ASSETS									
1) Cash									
a) in County Treasury		9110	4,284,204.12	(1,762,961.57)	2,521,242.55				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	23,211.73	0.00	23,211.73				
c) in Revolving Cash Account		9130	2,500.00	0.00	2,500.00				
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	34,734.25	30,074.36	64,808.61				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	15,014.16	10,980.28	25,994.44				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	20,676.03	0.00	20,676.03				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			4,380,340.29	(1,721,906.93)	2,658,433.36				
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	551,666.61	(7,202.63)	544,463.98				
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	101,306.54	101,306.54				
6) TOTAL, LIABILITIES			551,666.61	94,103.91	645,770.52				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			3,828,673.68	(1,816,010.84)	2,012,662.84				

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Description	Resource Codes	Object Codes	2018-19 Estimated 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	8,817,212.00	0.00	8,817,212.00	8,857,452.00	0.00	8,857,452.00	0.5%
Education Protection Account State Aid - Current Year		8012	1,979,253.00	0.00	1,979,253.00	2,155,335.00	0.00	2,155,335.00	8.9%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions Homeowners' Exemptions		8021	44,720.00	0.00	44,720.00	39,575.00	0.00	39,575.00	-11.5%
Timber Yield Tax		8022	38,521.00	0.00	38,521.00	59,199.00	0.00	59,199.00	53.7%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes		8041	4,133,894.00	0.00	4,133,894.00	4,298,416.00	0.00	4,298,416.00	4.0%
Secured Roll Taxes		8042	134,880.00	0.00	134,880.00	148,579.00	0.00	148,579.00	10.2%
Unsecured Roll Taxes		8043	(5,177.00)	0.00	(5,177.00)	4,723.00	0.00	4,723.00	-191.2%
Prior Years' Taxes		8044	75,399.00	0.00	75,399.00	215,750.00	0.00	215,750.00	186.1%
Supplemental Taxes									
Education Revenue Augmentation Fund (ERAF)		8045	619,090.00	0.00	619,090.00	706,446.00	0.00	706,446.00	14.1%
Community Redevelopment Funds (SB 617/699/1992)		8047	376,378.00	0.00	376,378.00	192,736.00	0.00	192,736.00	-48.8%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Royalties and Bonuses		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes									
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			16,214,170.00	0.00	16,214,170.00	16,678,211.00	0.00	16,678,211.00	2.9%
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	(913,196.00)	0.00	(913,196.00)	(1,016,708.00)	0.00	(1,016,708.00)	11.3%
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			15,300,974.00	0.00	15,300,974.00	15,661,503.00	0.00	15,661,503.00	2.4%
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	323,950.00	323,950.00	0.00	322,940.00	322,940.00	-0.3%
Special Education Discretionary Grants		8182	0.00	72,209.00	72,209.00	0.00	74,965.00	74,965.00	3.8%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		474,839.70	474,839.70		469,193.70	469,193.70	-1.2%
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		67,260.38	67,260.38		59,071.08	59,071.08	-12.2%
Title III, Part A, Immigrant Student Program	4201	8290		913.26	913.26		0.00	0.00	-100.0%

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Description	Resource Codes	Object Codes	2018-19 Estimated 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		19,640.77	19,640.77		34,949.30	34,949.30	77.9%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
	3020, 3040, 3041, 3045, 3060, 3061, 3110, 3150, 3155, 3177, 3180, 3181, 3182, 3183, 3185, 4050, 4123, 4124, 4126, 4127, 4128, 5510, 5630	8290		62,717.54	62,717.54		64,689.38	64,689.38	3.1%
Other NCLB / Every Student Succeeds Act		8290							
Career and Technical Education	3500-3599	8290		14,958.00	14,958.00		14,958.00	14,958.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	61,589.50	61,589.50	0.00	40,000.00	40,000.00	-35.1%
TOTAL, FEDERAL REVENUE			0.00	1,103,078.15	1,103,078.15	0.00	1,085,766.46	1,085,766.46	-1.6%
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	314,913.00	0.00	314,913.00	57,562.00	0.00	57,562.00	-81.7%
Lottery - Unrestricted and Instructional Materials		8560	214,420.00	75,260.00	289,680.00	207,454.00	72,815.00	280,269.00	-3.2%
Tax Relief Subventions Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		393,775.20	393,775.20		393,775.20	393,775.20	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		48,881.07	48,881.07		92,500.00	92,500.00	89.2%
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	0.00	751,664.85	751,664.85	0.00	740,746.00	740,746.00	-1.5%
TOTAL, OTHER STATE REVENUE			529,333.00	1,269,581.12	1,798,914.12	265,016.00	1,299,836.20	1,564,852.20	-13.0%

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			2018-19 Estimated Actuals			2019-20 Budget			
	Object Codes		Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Description	Resource Codes								
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies	8615		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Secured Roll	8616		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll	8617		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes	8618		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes									
Non-Ad Valorem Taxes	8621		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Parcel Taxes	8622		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other									
Community Redevelopment Funds	8625		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Not Subject to LCFF Deduction									
Penalties and Interest from									
Delinquent Non-LCFF	8629		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Taxes									
Sales	8631		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Equipment/Supplies	8632		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications	8634		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales	8639		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales									
	8650		0.00	3,592.00	3,592.00	0.00	0.00	0.00	-100.0%
Leases and Rentals	8660		37,000.00	0.00	37,000.00	30,000.00	0.00	30,000.00	-18.9%
Interest									
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	8671		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Adult Education Fees	8672		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students	8675		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals	8677		310,090.00	55,041.73	365,131.73	237,870.00	54,041.73	291,911.73	-20.1%
Interagency Services	8681		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees	8689		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts									
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%
	8699		170,657.81	147,138.65	317,796.46	168,000.00	380,029.43	548,029.43	72.4%
All Other Local Revenue	8710		0.00	261,031.60	261,031.60	0.00	253,825.00	253,825.00	-2.8%
Tuition	8781-8783		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In									
Transfers of Apportionments									
Special Education SELPA Transfers	6500	8791		0.00	0.00		0.00	0.00	0.0%
From Districts or Charter Schools	6500	8792		1,022,909.20	1,022,909.20		978,265.81	978,265.81	-4.4%
From County Offices	6500	8793		0.00	0.00		0.00	0.00	0.0%
From JPAs									
ROC/P Transfers	6360	8791		0.00	0.00		0.00	0.00	0.0%
From Districts or Charter Schools	6360	8792		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8793		0.00	0.00		0.00	0.00	0.0%
From JPAs									
Other Transfers of Apportionments	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From Districts or Charter Schools	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799							
			517,747.81	1,489,713.18	2,007,460.99	435,870.00	1,666,161.97	2,102,031.97	4.7%
TOTAL, OTHER LOCAL REVENUE									
			16,348,054.81	3,862,372.45	20,210,427.26	16,362,389.00	4,051,764.63	20,414,153.63	1.0%
TOTAL, REVENUES									

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			2018-19 Estimated Actuals			2019-20 Budget			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	4,636,729.08	1,232,106.15	5,868,835.23	4,623,141.04	1,274,662.92	5,897,803.96	0.5%
Certificated Pupil Support Salaries		1200	412,708.36	128,987.74	541,694.10	376,571.64	218,008.76	594,580.40	9.8%
Certificated Supervisors' and Administrators' Salaries		1300	792,930.36	119,123.08	912,053.44	773,910.36	119,129.04	893,039.40	-2.1%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			5,842,365.80	1,480,216.97	7,322,582.77	5,773,623.04	1,611,800.72	7,385,423.76	0.9%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	194,249.74	718,588.52	912,838.26	219,594.67	748,106.40	967,701.07	6.0%
Classified Support Salaries		2200	1,025,985.63	164,368.65	1,190,354.28	991,052.39	162,664.76	1,153,717.15	-3.1%
Classified Supervisors' and Administrators' Salaries		2300	326,270.12	44,309.60	370,579.72	327,666.32	44,899.44	372,565.76	0.5%
Clerical, Technical and Office Salaries		2400	610,030.32	42,801.19	652,831.51	586,696.40	57,043.20	643,741.60	-1.4%
Other Classified Salaries		2900	88,643.23	18,448.00	107,091.23	89,107.25	18,045.15	107,152.40	0.1%
TOTAL, CLASSIFIED SALARIES			2,245,179.04	988,515.96	3,233,695.00	2,214,119.03	1,030,758.95	3,244,877.98	0.3%
EMPLOYEE BENEFITS									
STRS		3101-3102	840,975.72	744,423.92	1,585,399.64	866,156.23	815,102.03	1,681,258.26	6.0%
PERS		3201-3202	460,556.25	208,469.16	669,025.41	492,671.98	277,707.30	770,379.28	15.1%
OASDI/Medicare/Alternative		3301-3302	257,123.68	101,027.16	358,150.84	245,917.31	113,183.38	359,100.69	0.3%
Health and Welfare Benefits		3401-3402	1,707,486.07	425,838.69	2,133,324.76	1,522,609.07	431,393.58	1,954,002.65	-8.4%
Unemployment Insurance		3501-3502	3,812.07	1,183.04	4,995.11	3,753.94	1,264.47	5,018.41	0.5%
Workers' Compensation		3601-3602	321,660.92	96,772.28	418,433.20	353,314.33	118,594.56	471,908.89	12.8%
OPEB, Allocated		3701-3702	330,000.00	0.00	330,000.00	317,514.63	0.00	317,514.63	-3.8%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			3,921,614.71	1,577,714.25	5,499,328.96	3,801,937.49	1,757,245.32	5,559,182.81	1.1%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	28,082.45	67,308.00	95,390.45	0.00	58,008.00	58,008.00	-39.2%
Books and Other Reference Materials		4200	4,600.00	34,092.22	38,692.22	4,600.00	25,000.00	29,600.00	-23.5%
Materials and Supplies		4300	545,680.90	271,006.72	816,687.62	587,640.00	267,644.63	855,284.63	4.7%
Noncapitalized Equipment		4400	27,993.13	57,121.31	85,114.44	10,000.00	0.00	10,000.00	-88.3%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			606,356.48	429,528.25	1,035,884.73	602,240.00	350,652.63	952,892.63	-8.0%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	62,066.07	79,251.09	141,317.16	63,600.00	62,000.00	125,600.00	-11.1%
Dues and Memberships		5300	19,082.56	245.00	19,327.56	19,250.00	240.00	19,490.00	0.8%
Insurance		5400 - 5450	149,910.00	0.00	149,910.00	154,910.00	0.00	154,910.00	3.3%
Operations and Housekeeping Services		5500	619,650.00	0.00	619,650.00	627,600.00	0.00	627,600.00	1.3%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	338,643.71	61,049.76	399,693.47	306,250.00	75,000.00	381,250.00	-4.6%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	238.84	277.94	516.78	0.00	0.00	0.00	-100.0%
Professional/Consulting Services and Operating Expenditures		5800	628,962.34	852,489.37	1,481,451.71	652,426.00	786,186.72	1,438,612.72	-2.9%
Communications		5900	54,075.00	510.00	54,585.00	55,225.00	0.00	55,225.00	1.2%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,872,628.52	993,823.16	2,866,451.68	1,879,261.00	923,426.72	2,802,687.72	-2.2%

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			2018-19 Estimated Actuals			2019-20 Budget			
	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	165,760.50	70,138.73	235,899.23	185,350.80	5,000.00	190,350.80	-19.3%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			165,760.50	70,138.73	235,899.23	185,350.80	5,000.00	190,350.80	-19.3%
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		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to Districts or Charter Schools		7142	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs									
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)			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(421,291.21)	421,291.21	0.00	(422,670.74)	422,670.74	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(68,712.20)	0.00	(68,712.20)	(66,235.49)	0.00	(66,235.49)	-3.6%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(490,003.41)	421,291.21	(68,712.20)	(488,906.23)	422,670.74	(66,235.49)	-3.6%
TOTAL, EXPENDITURES									
			14,163,901.64	5,961,228.53	20,125,130.17	13,967,625.13	6,101,555.08	20,069,180.21	-0.3%

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Description	Resource Codes	Object Codes	2018-19 Estimated 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	250,034.77	0.00	250,034.77	288,876.40	0.00	288,876.40	15.5%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			250,034.77	0.00	250,034.77	288,876.40	0.00	288,876.40	15.5%
OTHER SOURCES/USES									
SOURCES									
State Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Emergency Apportionments									
Proceeds		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Disposal of Capital Assets									
Other Sources		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs									
Long-Term Debt Proceeds		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Certificates of Participation									
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	(2,110,410.62)	2,110,410.62	0.00	(2,040,853.07)	2,040,853.07	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			(2,110,410.62)	2,110,410.62	0.00	(2,040,853.07)	2,040,853.07	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)									
			(2,360,445.39)	2,110,410.62	(250,034.77)	(2,329,729.47)	2,040,853.07	(288,876.40)	15.5%

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			2018-19 Estimated Actuals			2019-20 Budget			
	Function Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Description									
A. REVENUES									
1) LCFF Sources		8010-8099	15,300,974.00	0.00	15,300,974.00	15,661,503.00	0.00	15,661,503.00	2.4%
2) Federal Revenue		8100-8299	0.00	1,103,078.15	1,103,078.15	0.00	1,085,766.46	1,085,766.46	-1.6%
3) Other State Revenue		8300-8599	529,333.00	1,289,581.12	1,798,914.12	265,016.00	1,299,836.20	1,564,852.20	-13.0%
4) Other Local Revenue		8600-8799	517,747.81	1,489,713.18	2,007,460.99	435,870.00	1,666,161.97	2,102,031.97	4.7%
5) TOTAL, REVENUES			16,348,054.81	3,862,372.45	20,210,427.26	16,362,389.00	4,051,764.63	20,414,153.63	1.0%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		7,576,575.89	4,102,842.55	11,679,418.44	7,505,309.64	4,306,642.46	11,811,952.10	1.1%
2) Instruction - Related Services	2000-2999		1,716,638.60	269,857.02	1,986,495.62	1,895,896.42	242,596.48	1,938,492.90	-2.4%
3) Pupil Services	3000-3999		1,644,154.45	481,027.44	2,125,181.89	1,664,309.77	585,418.53	2,249,728.30	5.9%
4) Ancillary Services	4000-4999		229,600.21	40,258.83	269,859.04	133,850.00	0.00	133,850.00	-50.4%
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		1,137,551.45	451,220.25	1,588,771.70	1,098,124.10	442,993.65	1,541,117.75	-3.0%
8) Plant Services	8000-8999		1,859,381.04	616,022.44	2,475,403.48	1,870,135.20	523,903.96	2,394,039.16	-3.3%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			14,163,901.64	5,961,228.53	20,125,130.17	13,967,625.13	6,101,555.08	20,069,180.21	-0.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)									
			2,184,153.17	(2,098,856.08)	85,297.09	2,394,763.87	(2,049,790.45)	344,973.42	304.4%
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	250,034.77	0.00	250,034.77	288,876.40	0.00	288,876.40	15.5%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(2,110,410.62)	2,110,410.62	0.00	(2,040,853.07)	2,040,853.07	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(2,360,445.39)	2,110,410.62	(250,034.77)	(2,329,729.47)	2,040,853.07	(288,876.40)	15.5%

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Description	Function Codes	Object Codes	2018-19 Estimated 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)			(176,292.22)	11,554.54	(164,737.68)	65,034.40	(8,937.38)	56,097.02	-134.1%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	3,975,375.12	370,681.36	4,346,056.48	3,799,082.90	382,235.90	4,181,318.80	-3.8%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,975,375.12	370,681.36	4,346,056.48	3,799,082.90	382,235.90	4,181,318.80	-3.8%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,975,375.12	370,681.36	4,346,056.48	3,799,082.90	382,235.90	4,181,318.80	-3.8%
2) Ending Balance, June 30 (E + F1e)			3,799,082.90	382,235.90	4,181,318.80	3,864,117.30	373,298.52	4,237,415.82	1.3%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	2,500.00	0.00	2,500.00	2,500.00	0.00	2,500.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	20,676.03	0.00	20,676.03	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	382,235.90	382,235.90	0.00	373,298.52	373,298.52	-2.3%
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	699,855.62	0.00	699,855.62	553,232.19	0.00	553,232.19	-21.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,222,510.00	0.00	1,222,510.00	1,180,324.00	0.00	1,180,324.00	-3.5%
Unassigned/Unappropriated Amount		9790	1,853,541.25	0.00	1,853,541.25	2,128,081.11	0.00	2,128,081.11	14.8%

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Resource	Description	2018-19 Estimated Actuals	2019-20 Budget
5640	Medi-Cal Billing Option	83,194.52	73,049.64
6300	Lottery: Instructional Materials	25,170.56	39,977.56
7510	Low-Performing Students Block Grant	61,257.00	62,467.46
9010	Other Restricted Local	212,613.82	197,803.86
Total, Restricted Balance		382,235.90	373,298.52

Description	Resource Codes	Object Codes	2018-19 Estimated 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	30,613.15	0.00	-100.0%
4) Other Local Revenue		8600-8799	250.00	0.00	-100.0%
5) TOTAL, REVENUES			30,863.15	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	9,976.54	0.00	-100.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	2,124.51	0.00	-100.0%
4) Books and Supplies		4000-4999	3,290.34	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	3,000.00	0.00	-100.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	919.57	0.00	-100.0%
9) TOTAL, EXPENDITURES			19,310.96	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			11,552.19	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			11,552.19	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance		9791	5,154.98	16,707.17	224.1%
a) As of July 1 - Unaudited					
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,154.98	16,707.17	224.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,154.98	16,707.17	224.1%
2) Ending Balance, June 30 (E + F1e)			16,707.17	16,707.17	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	16,423.82	16,423.82	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	283.35	283.35	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%

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	29,652.02		
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			29,652.02		
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	2,793.03		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	7,173.07		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			9,966.10		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			19,685.92		

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
Adult Education Program	6391	8590	30,613.15	0.00	-100.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			30,613.15	0.00	-100.0%

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	250.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Adult Education Fees		8671	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			250.00	0.00	-100.0%
TOTAL, REVENUES			30,863.15	0.00	-100.0%

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	9,629.74	0.00	-100.0%
Certificated Pupil Support Salaries		1200	346.80	0.00	-100.0%
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			9,976.54	0.00	-100.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
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	1,567.72	0.00	-100.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	139.63	0.00	-100.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	4.81	0.00	-100.0%
Workers' Compensation		3601-3602	412.35	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			2,124.51	0.00	-100.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	3,290.34	0.00	-100.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			3,290.34	0.00	-100.0%

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Description	Resource Codes	Object Codes	2018-19 Estimated 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%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	3,000.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,000.00	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
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)					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	919.57	0.00	-100.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			919.57	0.00	-100.0%
TOTAL, EXPENDITURES			19,310.96	0.00	-100.0%

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Description	Resource Codes	Object Codes	2018-19 Estimated 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	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)					
			0.00	0.00	0.0%

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Description	Function Codes	Object Codes	2018-19 Estimated 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	30,613.15	0.00	-100.0%
4) Other Local Revenue		8600-8799	250.00	0.00	-100.0%
5) TOTAL, REVENUES			30,863.15	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		18,044.59	0.00	-100.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		346.80	0.00	-100.0%
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		919.57	0.00	-100.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			19,310.96	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			11,552.19	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			11,552.19	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	5,154.98	16,707.17	224.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,154.98	16,707.17	224.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,154.98	16,707.17	224.1%
2) Ending Balance, June 30 (E + F1e)			16,707.17	16,707.17	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	16,423.82	16,423.82	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	283.35	283.35	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%

Willits Unified
Mendocino County

July 1 Budget
Adult Education Fund
Exhibit: Restricted Balance Detail

23 65623 0000000
Form 11

Resource	Description	2018-19	2019-20
		Estimated Actuals	Budget
6391	Adult Education Program	16,423.82	16,423.82
Total, Restricted Balance		16,423.82	16,423.82

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Description	Resource Codes	Object Codes	2018-19 Estimated 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	113,513.26	112,010.00	-1.3%
5) TOTAL, REVENUES			113,513.26	112,010.00	-1.3%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	1,248.80	0.00	-100.0%
2) Classified Salaries		2000-2999	60,584.04	62,221.84	2.7%
3) Employee Benefits		3000-3999	29,502.43	31,387.05	6.4%
4) Books and Supplies		4000-4999	6,679.87	14,081.11	110.8%
5) Services and Other Operating Expenditures		5000-5999	4,842.00	760.00	-84.3%
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	5,142.86	5,310.00	3.2%
9) TOTAL, EXPENDITURES			108,000.00	113,760.00	5.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			5,513.26	(1,750.00)	-131.7%
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%

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July 1 Budget
Child Development Fund
Expenditures by Object

23 65623 0000000
Form 12

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			5,513.26	(1,750.00)	-131.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance		9791	12,837.14	18,350.40	42.9%
a) As of July 1 - Unaudited		9793	0.00	0.00	0.0%
b) Audit Adjustments			12,837.14	18,350.40	42.9%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	12,837.14	18,350.40	42.9%
e) Adjusted Beginning Balance (F1c + F1d)			18,350.40	16,600.40	-9.5%
2) Ending Balance, June 30 (E + F1e) Components of Ending Fund Balance					
a) Nonspendable		9711	0.00	0.00	0.0%
Revolving Cash		9712	0.00	0.00	0.0%
Stores		9713	0.00	0.00	0.0%
Prepaid Items		9719	0.00	0.00	0.0%
All Others		9740	18,350.40	16,600.40	-9.5%
b) Restricted					
c) Committed		9750	0.00	0.00	0.0%
Stabilization Arrangements		9760	0.00	0.00	0.0%
Other Commitments					
d) Assigned		9780	0.00	0.00	0.0%
Other Assignments					
e) Unassigned/Unappropriated		9789	0.00	0.00	0.0%
Reserve for Economic Uncertainties		9790	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	46,681.64		
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			46,681.64		
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	4,756.11		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	19,287.42		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			24,043.53		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			22,638.11		

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales		8631	0.00	0.00	0.0%
Sale of Equipment/Supplies		8634	0.00	0.00	0.0%
Food Service Sales		8660	600.00	500.00	-16.7%
Interest		8662	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments					
Fees and Contracts					
Child Development Parent Fees		8673	2,663.26	0.00	-100.0%
Interagency Services		8677	108,000.00	111,510.00	3.3%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	2,250.00	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			113,513.26	112,010.00	-1.3%
TOTAL, REVENUES			113,513.26	112,010.00	-1.3%

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	1,248.80	0.00	-100.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
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			1,248.80	0.00	-100.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	60,584.04	62,221.84	2.7%
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			60,584.04	62,221.84	2.7%
EMPLOYEE BENEFITS					
STRS		3101-3102	203.30	0.00	-100.0%
PERS		3201-3202	9,858.96	11,552.81	17.2%
OASDI/Medicare/Alternative		3301-3302	3,975.87	4,044.81	1.7%
Health and Welfare Benefits		3401-3402	13,167.60	13,167.60	0.0%
Unemployment Insurance		3501-3502	27.92	27.86	-0.2%
Workers' Compensation		3601-3602	2,268.78	2,593.97	14.3%
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			29,502.43	31,387.05	6.4%
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	6,679.87	14,081.11	110.8%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			6,679.87	14,081.11	110.8%

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
		5100	0.00	0.00	0.0%
Subagreements for Services					
		5200	4,500.00	500.00	-88.9%
Travel and Conferences					
		5300	0.00	0.00	0.0%
Dues and Memberships					
		5400-5450	0.00	0.00	0.0%
Insurance					
		5500	0.00	0.00	0.0%
Operations and Housekeeping Services					
		5600	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements					
		5710	0.00	0.00	0.0%
Transfers of Direct Costs					
		5750	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund					
Professional/Consulting Services and Operating Expenditures		5800	242.00	260.00	7.4%
		5900	100.00	0.00	-100.0%
Communications					
			4,842.00	760.00	-84.3%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES					
CAPITAL OUTLAY					
		6100	0.00	0.00	0.0%
Land					
		6170	0.00	0.00	0.0%
Land Improvements					
		6200	0.00	0.00	0.0%
Buildings and Improvements of Buildings					
		6400	0.00	0.00	0.0%
Equipment					
		6500	0.00	0.00	0.0%
Equipment Replacement					
			0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY					
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
		7299	0.00	0.00	0.0%
All Other Transfers Out to All Others					
Debt Service					
		7438	0.00	0.00	0.0%
Debt Service - Interest					
		7439	0.00	0.00	0.0%
Other Debt Service - Principal					
			0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)					
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
		7350	5,142.86	5,310.00	3.2%
Transfers of Indirect Costs - Interfund					
			5,142.86	5,310.00	3.2%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
TOTAL EXPENDITURES			108,000.00	113,760.00	5.3%

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

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July 1 Budget
Child Development Fund
Expenditures by Function

23 65623 0000000
Form 12

Description	Function Codes	Object Codes	2018-19 Estimated 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	113,513.26	112,010.00	-1.3%
5) TOTAL, REVENUES			113,513.26	112,010.00	-1.3%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		102,857.14	108,450.00	5.4%
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		5,142.86	5,310.00	3.2%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			108,000.00	113,760.00	5.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			5,513.26	(1,750.00)	-131.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers		8900-8929	0.00	0.00	0.0%
a) Transfers In		7600-7629	0.00	0.00	0.0%
b) Transfers Out					
2) Other Sources/Uses		8930-8979	0.00	0.00	0.0%
a) Sources		7630-7699	0.00	0.00	0.0%
b) Uses		8980-8999	0.00	0.00	0.0%
3) Contributions			0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES					

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Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			5,513.26	(1,750.00)	-131.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	12,837.14	18,350.40	42.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			12,837.14	18,350.40	42.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			12,837.14	18,350.40	42.9%
2) Ending Balance, June 30 (E + F1e)			18,350.40	16,600.40	-9.5%
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	18,350.40	16,600.40	-9.5%
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%

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Willits Unified
Mendocino County

July 1 Budget
Child Development Fund
Exhibit: Restricted Balance Detail

23 65623 0000000
Form 12

Resource	Description	2018-19	2019-20
		Estimated Actuals	Budget
9010	Other Restricted Local	18,350.40	16,600.40
Total, Restricted Balance		18,350.40	16,600.40

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	880,000.00	875,000.00	-0.6%
3) Other State Revenue		8300-8599	89,490.00	72,000.00	-19.5%
4) Other Local Revenue		8600-8799	15,651.45	15,000.00	-4.2%
5) TOTAL, REVENUES			985,141.45	962,000.00	-2.3%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	385,896.77	387,129.28	0.3%
3) Employee Benefits		3000-3999	234,517.06	239,871.69	2.3%
4) Books and Supplies		4000-4999	540,990.00	545,000.00	0.7%
5) Services and Other Operating Expenditures		5000-5999	11,122.62	17,950.00	61.4%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	62,649.77	60,925.49	-2.8%
9) TOTAL, EXPENDITURES			1,235,176.22	1,250,876.46	1.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(250,034.77)	(288,876.46)	15.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	250,034.77	288,876.46	15.5%
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			250,034.77	288,876.46	15.5%

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July 1 Budget
Cafeteria Special Revenue Fund
Expenditures by Object

Description	Resource Codes	Object Codes	2018-19 Estimated 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		9791	23,252.59	23,252.59	0.0%
a) As of July 1 - Unaudited					
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			23,252.59	23,252.59	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			23,252.59	23,252.59	0.0%
2) Ending Balance, June 30 (E + F1e)			23,252.59	23,252.59	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	23,252.59	23,252.59	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	(654,584.56)		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	5,260.73		
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	466.05		
6) Stores		9320	23,252.59		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			(625,605.19)		
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	5,637.64		
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			5,637.64		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			(631,242.83)		

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July 1 Budget
Cafeteria Special Revenue Fund
Expenditures by Object

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	855,000.00	850,000.00	-0.6%
Donated Food Commodities		8221	25,000.00	25,000.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			880,000.00	875,000.00	-0.6%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	89,490.00	72,000.00	-19.5%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			89,490.00	72,000.00	-19.5%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	15,000.00	15,000.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	651.45	0.00	-100.0%
TOTAL, OTHER LOCAL REVENUE			15,651.45	15,000.00	-4.2%
TOTAL, REVENUES			985,141.45	962,000.00	-2.3%

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Description	Resource Codes	Object Codes	2018-19 Estimated 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	293,555.77	302,554.40	3.1%
Classified Supervisors' and Administrators' Salaries		2300	61,556.20	54,490.08	-11.5%
Clerical, Technical and Office Salaries		2400	30,784.80	30,084.80	-2.3%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			385,896.77	387,129.28	0.3%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	67,576.63	75,200.51	11.3%
OASDI/Medicare/Alternative		3301-3302	27,056.64	24,835.02	-8.2%
Health and Welfare Benefits		3401-3402	124,765.18	123,749.04	-0.8%
Unemployment Insurance		3501-3502	177.73	181.34	2.0%
Workers' Compensation		3601-3602	14,940.88	15,905.78	6.5%
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			234,517.06	239,871.69	2.3%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	50,990.00	37,000.00	-27.4%
Noncapitalized Equipment		4400	0.00	18,000.00	New
Food		4700	490,000.00	490,000.00	0.0%
TOTAL, BOOKS AND SUPPLIES			540,990.00	545,000.00	0.7%

Description	Resource Codes	Object Codes	2018-19 Estimated 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	1,850.00	5,575.00	201.4%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	2,352.50	4,800.00	104.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(516.78)	0.00	-100.0%
Professional/Consulting Services and Operating Expenditures		5800	7,386.90	7,525.00	1.9%
Communications		5900	50.00	50.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			11,122.62	17,950.00	61.4%
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	62,649.77	60,925.49	-2.8%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			62,649.77	60,925.49	-2.8%
TOTAL EXPENDITURES			1,235,176.22	1,250,876.46	1.3%

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	250,034.77	288,876.46	15.5%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			250,034.77	288,876.46	15.5%
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)			250,034.77	288,876.46	15.5%

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July 1 Budget
Cafeteria Special Revenue Fund
Expenditures by Function

Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	880,000.00	875,000.00	-0.6%
3) Other State Revenue		8300-8599	89,490.00	72,000.00	-19.5%
4) Other Local Revenue		8600-8799	15,651.45	15,000.00	-4.2%
5) TOTAL REVENUES			985,141.45	962,000.00	-2.3%
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		1,172,526.45	1,189,950.97	1.5%
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		62,649.77	60,925.49	-2.8%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL EXPENDITURES			1,235,176.22	1,250,876.46	1.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(250,034.77)	(288,876.46)	15.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	250,034.77	288,876.46	15.5%
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			250,034.77	288,876.46	15.5%

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Description	Function Codes	Object Codes	2018-19 Estimated 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	23,252.59	23,252.59	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			23,252.59	23,252.59	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			23,252.59	23,252.59	0.0%
2) Ending Balance, June 30 (E + F1e)			23,252.59	23,252.59	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	23,252.59	23,252.59	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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Willits Unified
Mendocino County

July 1 Budget
Cafeteria Special Revenue Fund
Exhibit: Restricted Balance Detail

23 65623 0000000
Form 13

Resource	Description	2018-19	2019-20
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

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Description	Resource Codes	Object Codes	2018-19 Estimated 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	217,900.00	217,150.00	-0.3%
5) TOTAL, REVENUES			217,900.00	217,150.00	-0.3%
B. EXPENSES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	211,000.00	213,000.00	0.9%
6) Depreciation		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENSES			211,000.00	213,000.00	0.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			6,900.00	4,150.00	-39.9%
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%

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			6,900.00	4,150.00	-39.9%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	336,086.43	342,986.43	2.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			336,086.43	342,986.43	2.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			336,086.43	342,986.43	2.1%
2) Ending Net Position, June 30 (E + F1e)			342,986.43	347,136.43	1.2%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	342,986.43	347,136.43	1.2%

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	269,768.22		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets					
a) Land		9410	0.00		
b) Land Improvements		9420	0.00		
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		
e) Accumulated Depreciation - Buildings		9435	0.00		
f) Equipment		9440	0.00		
g) Accumulated Depreciation - Equipment		9445	0.00		
h) Work in Progress		9450	0.00		
10) TOTAL, ASSETS			269,768.22		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
I. LIABILITIES					
1) Accounts Payable		9500	897.20		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) Long-Term Liabilities					
a) Net Pension Liability		9663	0.00		
b) Total/Net OPEB Liability		9664	0.00		
c) Compensated Absences		9665	0.00		
d) COPs Payable		9666	0.00		
e) Capital Leases Payable		9667	0.00		
f) Lease Revenue Bonds Payable		9668	0.00		
g) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			897.20		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. NET POSITION					
Net Position, June 30 (G10 + H2) - (I7 + J2)			268,871.02		

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
OTHER STATE REVENUE					
STRS On-Behalf Pension Contributions	7690	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	3,400.00	2,650.00	-22.1%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
In-District Premiums/ Contributions		8674	214,500.00	214,500.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			217,900.00	217,150.00	-0.3%
TOTAL, REVENUES			217,900.00	217,150.00	-0.3%

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
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%

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENSES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	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	211,000.00	213,000.00	0.9%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			211,000.00	213,000.00	0.9%
DEPRECIATION					
Depreciation Expense		6900	0.00	0.00	0.0%
TOTAL, DEPRECIATION			0.00	0.00	0.0%
TOTAL, EXPENSES			211,000.00	213,000.00	0.9%

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Description	Resource Codes	Object Codes	2018-19 Estimated 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					
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%
(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%

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Description	Function Codes	Object Codes	2018-19 Estimated 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	217,900.00	217,150.00	-0.3%
5) TOTAL, REVENUES			217,900.00	217,150.00	-0.3%
B. EXPENSES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		211,000.00	213,000.00	0.9%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENSES			211,000.00	213,000.00	0.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			6,900.00	4,150.00	-39.9%
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%

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Description	Function Codes	Object Codes	2018-19 Estimated Actuals	2019-20 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			6,900.00	4,150.00	-39.9%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	336,086.43	342,986.43	2.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			336,086.43	342,986.43	2.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			336,086.43	342,986.43	2.1%
			342,986.43	347,136.43	1.2%
2) Ending Net Position, June 30 (E + F1e)					
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	342,986.43	347,136.43	1.2%

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Resource	Description	2018-19	2019-20
		Estimated Actuals	Budget
Total, Restricted Net Position		0.00	0.00

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Description	Object Codes	2018-19 Estimated Actuals
A. 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) Collections Awaiting Deposit	9140	0.00
2) Investments	9150	0.00
3) Accounts Receivable	9200	0.00
4) Due from Other Funds	9310	0.00
5) TOTAL, ASSETS (Must equal B3)		0.00
B. LIABILITIES		
1) Due to Other Funds	9610	0.00
2) Due to Student Groups/Other Agencies	9620	0.00
3) TOTAL, LIABILITIES (Must equal A5)		0.00

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Description	2018-19 Estimated 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)	1,400.43	1,400.43	1,418.77	1,373.85	1,373.85	1,400.73
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)	1,400.43	1,400.43	1,418.77	1,373.85	1,373.85	1,400.73
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	0.00	0.00	0.00	0.00	0.00	0.00
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	1,400.43	1,400.43	1,418.77	1,373.85	1,373.85	1,400.73
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

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2019-20 Budget Adoption Reserves**Substantiation of need for reserves greater than the state required minimum reserve for economic uncertainty**District: Willits Unified School Dis

CDS #: _____

The governing board of a school district that proposes to adopt a budget that includes a combined assigned and unassigned ending fund balance in excess of the minimum recommended reserve for economic uncertainties, shall, at the Budget Adoption public hearing, provide:

The minimum recommended reserve for economic uncertainties;

The combined assigned and unassigned ending fund balances that are in excess of the minimum recommended reserve for economic uncertainties for each fiscal year identified in the budget; and

A statement of reasons to substantiate the need for reserves that are higher than the minimum recommended reserve.

	2019/20	2020/21	2021/22
Total General Fund Expenditures & Other Uses	\$ 20,358,057	\$ 20,198,216	\$ 20,535,343
Minimum Reserve requirement 3%	\$ 610,742	\$ 605,946	\$ 616,060
General Fund Combined Ending Fund Balance	\$ 4,237,416	\$ 4,113,034	\$ 3,782,169
Special Reserve Fund Ending Fund Balance	\$ -	\$ -	\$ -
Components of ending balance:			
Nonspendable (revolving, prepaid, etc.)	\$ 2,500	\$ 2,500	\$ 2,500
Restricted	\$ 373,299	\$ 300,831	\$ 290,831
Committed	\$ -	\$ -	\$ -
Assigned	\$ 553,232	\$ 555,686	\$ 548,140
Reserve for economic uncertainties	\$ 1,180,324	\$ 1,211,893	\$ 1,232,120
Unassigned and Unappropriated	\$ 2,128,061	\$ 2,042,124	\$ 1,708,578
Subtotal Assigned, Unassigned & Unappropriated	\$ 3,861,617	\$ 3,809,703	\$ 3,488,838
Total Components of ending balance	\$ 4,237,416	\$ 4,113,034	\$ 3,782,169
	TRUE	TRUE	TRUE
Assigned & Unassigned balances above the minimum reserve requirement	\$ 3,250,875	\$ 3,203,757	\$ 2,872,778

Statement of Reasons

The District's Fund Balance includes assigned, unassigned and unappropriated components, that in total are greater than the Minimum Recommended Reserve for Economic Uncertainties because:

The District is currently projected to deficit spend for 2020/21 and 2021/22. This is due to increases in salaries as a result of bargaining agreements and minimum wage increases, increases to the STRS and PERS rates, and additional FTE's that have been added. LCFF revenues have been increasing due to the Gap funding increases, however now that the District has reached the target LCFF funding increases will be based on COLA only. The District must be prepared for this because the annual increases in salary and benefits far exceeds typical COLA increases in revenue. Additionally the District must begin planning for future technology replishment, vehicle replacement, and maintenance issues. The District is also maintaining a Reserve for Economic Uncertainty at 6% in 19/20, 20/21, and 21/22.

2018/19 Education Protection Account
Program by Resource Report
Expenditure by Function - Detail

Plan for Expenditures through: June 30, ~~2018~~ ²⁰¹⁹
For Fund 01, Resource 1400 Education Protection Account

Description	Object Codes	Amount
AMOUNT AVAILABLE FOR THE FISCAL YEAR		
Adjusted Beginning Fund Balance	9791-9795	
Revenue Limit Sources	8010-8099	\$ 2,155,335.00
Federal Revenue	8100-8299	
Other State Revenue	8300-8599	
Other Local Revenue	8600-8799	
All Other Financing Sources and Contributions	8900-8999	
Deferred Revenue	9650	
TOTAL AVAILABLE		\$ 2,155,335.00
EXPENDITURES AND OTHER FINANCING USES		
(Objects 1000-7999)	Function Codes	
Instruction	1000-1999	\$ 2,155,335.00
Instruction-Related Services		
Instructional Supervision and Administration	2100-2150	
AU of a Multidistrict SELPA	2200	
Instructional Library, Media, and Technology	2420	
Other Instructional Resources	2490-2495	
School Administration	2700	
Pupil Services		
Guidance and Counseling Services	3110	
Psychological Services	3120	
Attendance and Social Work Services	3130	
Health Services	3140	
Speech Pathology and Audiology Services	3150	
Pupil Testing Services	3160	
Pupil Transportation	3600	
Food Services	3700	
Other Pupil Services	3900	
Ancillary Services	4000-4999	
Community Services	5000-5999	
Enterprise	6000-6999	
General Administration	7000-7999	
Plant Services	8000-8999	
Other Outgo	9000-9999	
TOTAL EXPENDITURES AND OTHER FINANCING USES		\$ 2,155,335.00
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		\$ -

