WILLITS UNIFIED SCHOOL DISTRICT BOARD OF TRUSTEES <u>Special Meeting</u> Willits High School Media Center 299 North Main Street, Willits, California Wednesday July 11, 2018 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.

<u>Agenda</u>

- 1. Call Meeting to Order
- 2. Agenda Approval
- 3. Flag Salute

С.

- 4. Information
 - A. School Resource Officer
 - B. Facilities Update
- 5. Superintendent Comments
- 6. Board Comments
- 7. Action Discussion
 - A. Public Comments on Consent Agenda
 - B. Consent Agenda
 - 1) *Approval of Minutes of the Regular Meeting held on June 6, 2018
 - 2) *Approval of Minutes of the Regular Meeting held on June 13, 2018
 - 3) *Approval of Warrant Registers from June 7, 2018-June 21, 2018
 - *Board Policy Revision, First Read: BP 1325, Advertising and Promotion
 - D. *Board Policy Revision, First Read: BP 3100, Budget
 - E. *Board Policy Revision, First Read: BP/E 3515.7, Firearms on School Grounds
 - F. *Board Policy Revision, First Read: BP/AR 3517, Facilities Inspection
 - G. *Board Policy Revision, First Read: BP 4119.21/4219.21/4319.21, Professional Standards
 - H. *Board Policy Revision, First Read: AR 4144/4244/4344, Complaints
 - I. *Board Policy Revision, First Read: BP/AR 4200, Classified Personnel
 - J. *Board Policy Revision, First Read: BP 5144, Discipline
 - K. *Board Policy Revision, First Read: BP/AR 5144.1, Suspension and Expulsion/Due Process
 - L. *Board Policy Revision, First Read: AR 5148.2, Before/After School Programs
 - M. *Board Policy Revision, First Read: BP 6146.1, High School Graduation Requirements
 - N. *Board Policy Revision, First Read: BP/AR/E 6162.52, High School Exit Examination
 - O. *Board Policy Revision, First Read: BB 915, Student Board Members
- 8. Public Comments for Items Not on the Agenda
- 9. Items for Future Agenda
- 10. Adjournment

<u>Agenda Packet & Supporting Documents Notice:</u> The agenda packet and supporting materials, including materials distributed less than 72 hours prior to the scheduled meeting, can be viewed at the Willits Unified School District- Reception Desk; located at 1277 Blosser Lane, Willits, CA. For more information please call (707) 459-5314. *Items so marked have supporting documents which have been distributed to the Board of Education. An extra copy is available upon request.

ADA Compliance Notice: Willits Unified School District adheres to the Americans with Disabilities Act. Should you require special accommodations, or more information about accessibility, please contact the Superintendent, (707) 459-5314. All efforts will be made for reasonable accommodations.

STREAMING OF BOARD MEETINGS: <u>www.willitsunifed.com.</u> For technical assistance, please contact Jennifer Maples (707) 459-5314 ext. 1105

WILLITS UNIFIED SCHOOL DISTRICT BOARD OF TRUSTEES <u>Special Meeting</u> Willits High School Media Center 299 North Main Street, Willits, California Wednesday, July 11, 2018 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.

Agenda ANALYSIS

1. Call Meeting to Order

2. Agenda Approval

The Board reserves the right to change the Agenda order unless a specified time is listed for an item.

- 3. Flag Salute
- 4. Informational
 - A. School Resource Officer
- B. Facilities Update
- 5. Superintendent Comments
- 6. Board Comments
- 7. Action Discussion
 - A. Public Comment on Consent Agenda Items
 - B. Consent Agenda

These items are routine in nature and do not typically require Board discussion.

*Approval of Minutes of the Regular Meeting held on June 6, 2018
Recommendation: Administration recommends the approval of the Minutes of the Regular Meeting held on June 6, 2018.
Attachment: Yes

2) *Approval of Minutes of the Regular Meeting held on June 13, 2018 Recommendation: Administration recommends the approval of the Minutes of the Regular Fiscal Meeting held on June 13, 2018. Attachment: Yes

3) *Approval of Warrant Registers From June 7, 2018- June 21, 2018 Recommendation: Administration recommends the approval of the warrant registers from June 7, 2018 to June 21, 2018 Attachment: Yes

C. *Board Policy Revision, First Read: BP 1325, Advertising and Promotion

Background: Policy updated to reflect **NEW LAW (AB 841)** which prohibits advertising of foods or beverages during the school day, including participation in a corporate incentive program that rewards students with free or discounted foods or beverages, unless the food or beverage complies with nutritional standards. Policy also clarifies court decisions regarding advertisements containing religious viewpoints.

Recommendation: Administration recommends the board conduct a first read of the revised policy Attachments: Yes

D. *Board Policy Revision, First Read: BP 3100, Budget

Background: Policy updated to reflect **NEW LAW (SB 751)** which provides that, if the amount of monies in the state Public School System Stabilization Account is three percent or more of the combined total of general fund revenues appropriated for school districts and allocated local proceeds of taxes, the district's combined assigned or unassigned ending general fund balance must not exceed 10 percent of those funds in the immediately following fiscal year, unless the district is a basic aid district, is a district with average daily attendance of 2,500 or less, or is exempted by the county superintendent of schools under extraordinary fiscal circumstances.

Recommendation: Administration recommends the board conduct a first read of the revised policy Attachments: Yes

E. *Board Policy Revision, First Read: BP/E 3515.7, Firearms on School Grounds Background: Policy updated to reflect **NEW LAW (AB 424)** which eliminates the authority of the superintendent or designee to permit a person with a concealed weapons permit to possess a firearm on school grounds. Exhibits deleted as they applied to the possession of firearms on school grounds and are now unnecessary. Recommendation: Administration recommends the board conduct a first read of the revised policy

Attachments: Yes

F. *Board Policy Revision, First Read: BP/AR 3517, Facilities Inspection

Background: Policy deleted and contents moved to AR. Regulation expanded to more directly reflect law regarding the conditions that must be inspected pursuant to the Office of Public School Construction's facilities inspection tool. Regulation reflects **NEW LAW (AB 10)** which requires a school that serves any of grades 6-12 and is a high-poverty school, as defined, to stock 50 percent of its restrooms with feminine hygiene products and to make such products available free of charge to students. Regulation also

adds recommendation for lead testing and describes the circumstances under which drinking water is required to be tested for lead, including a requirement of NEW LAW (AB 746) for testing of school buildings constructed before January 1, 2010. Recommendation: Administration recommends the board conduct a first read of the revised policy Attachments: Yes

G. *Board Policy Revision, First Read: BP 4119.21/4219.21/4319.21, Professional Standards Background: Policy updated to reflect **NEW LAW (AB 500)** which requires any district that has an employee code of conduct addressing employee interactions with students to post that section of its code of conduct on each school's web site (or on the district web site if a school does not maintain one) and to provide it to parents/guardians at the beginning of the school year. Recommendation: Administration recommends the board conduct a first read of the revised policy Attachments: Yes

H. *Board Policy Revision, First Read: AR 4144/4244/4344, Complaints Background: Regulation updated to delete outdated reference to the use of Williams uniform complaint procedures for complaints alleging the failure to provide intensive instruction to students who did not pass the high school exit exam by the end of grade 12. Regulation reorganized to clarify circumstances that require the use of an alternate complaint procedure. Recommendation: Administration recommends the board conduct a first read of the revised policy Attachments: Yes

I. *Board Policy Revision, First Read: BP/AR 4200, Classified Personnel Background: Policy updated to add material formerly in AR regarding the employment of substitute or short-term employees and to clarify that the length of service of a short-term employee must be no longer than 195 days per year. Regulation updated to reflect NEW LAW (AB 670) which makes playground aide positions part of the classified service in non-merit system districts. Recommendation: Administration recommends the board conduct a first read of the revised policy Attachments: Yes

J. *Board Policy Revision, First Read: BP 5144, Discipline Background: Policy updated to reflect **NEW LAW (SB 250)** which requires districts to ensure that any discipline imposed on a student does not result in the denial or delay of a nutritionally adequate meal to the student. Recommendation: Administration recommends the board conduct a first read of the revised policy Attachments: Yes

K. *Board Policy Revision, First Read: BP/AR 5144.1, Suspension and Expulsion/Due Process Background: Policy updated to add homeless students as one of the numerically significant student subgroups for whom the district must monitor suspension/expulsion data, and to add board review of disaggregated suspension/expulsion data for the purpose of identifying any disparities in the imposition of discipline. Updated regulation revises the grounds for suspension and expulsion to more directly reflect law which separates out aiding or abetting a crime of physical violence from causing, attempting to cause, or threatening physical violence. Regulation also adds definition of cyber sexual bullying as a ground for suspension/expulsion and reflects **NEW LAW (AB 667)** which requires a student to be informed, during the informal conference required prior to suspension, of the other means of correction that were attempted before suspension. Recommendation: Administration recommends the board conduct a first read of the revised policy Attachments: Yes

L. *Board Policy Revision, First Read: AR 5148.2, Before/After School Programs Background: Regulation updated to reflect **NEW LAW (AB 830)** which deletes the requirement that a program operating under the 21st Century High School After School Safety and Enrichment for Teens Program (ASSETs) include preparation for the high school exit exam, as that exam has been eliminated.

Recommendation: Administration recommends the board conduct a first read of the revised policy Attachments: Yes

M. *Board Policy Revision, First Read: BP 6146.1, High School Graduation Requirements Background: Policy updated to reflect NEW LAW (AB 830) which repeals the requirement to pass the high school exit exam as a condition of graduation and NEW LAW (AB 365) which exempts children of military families from locally established graduation requirements under certain conditions.

Recommendation: Administration recommends the board conduct a first read of the revised policy Attachments: Yes

N. *Board Policy Revision, First Read: BP/AR/E 6162.52, High School Exit Examination Background: Policy, regulation, and exhibits deleted since **NEW LAW (AB 830)** repeals the requirement to pass the high school exit exam as a condition of graduation.

Recommendation: Administration recommends the board conduct a first read of the revised policy Attachments: Yes

O. *Board Policy Revision, First Read: BB9150, Student Board Members Background: Bylaw updated to reflect **NEW LAW (AB 261 and SB 468)** which eliminates the requirement that students petition in order to receive preferential voting rights for student board members. Bylaw also reflects requirement of SB 468 that the district provide student board members with materials and briefings, except those related to closed session, at the same time as other board members.

Recommendation: Administration recommends the board conduct a first read of the revised policy

Attachments: Yes

8. Public Comments for Items Not on the Agenda

This is an opportunity for citizens to address the School Board on any item that is not on the agenda and other school related matters, or suggest topics for future agendas. Because concerns expressed are not agendized for tonight, the Board cannot take action on items introduced under the Public Comments Sections, per state law. The Board President may rule on the appropriateness of a topic. If the topic would be more suitably addressed at a later time, the president may indicate the time and place when it should be presented.

The Board shall not prohibit public criticism of its policies, procedures, programs, service, acts, or omissions (Government Code §54954.3). In addition, the Board may not prohibit public criticism of district employees. Please note: it is requested that statements critical of personnel or students, or specific actions of personnel or students, be made in accordance with Board Policy 1312.1.

Members of the public are asked to check with the Superintendent, Board President, or Clerk of the board regarding the District Complaint Procedure prior to making statements referring to personnel or students. Employees of the district who wish to make statements related to contractual issues need to file the appropriate grievance procedure statements. Speakers are cautioned that under California law, no person is immune from liability for making intentionally false or defamatory comments regarding any person simply because those comments are made at a public meeting.

9. Items for Future Agenda

10. Adjournment

Willits Unified School District staff and students, in partnership with parents and community members, provide a challenging, caring and safe educational environment, which prepares students to be positive members of the community, effective communicators, problem solvers, and lifelong learners.

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WILLITS UNIFIED SCHOOL DISTRICT BOARD OF TRUSTEES <u>Regular Meeting</u> Willits High School, Media Center 299 N Main Street, Willits, California Wednesday, June 6, 2018 Closed Session – 3:30 p.m. Open Session – 4:00 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 3:30 p.m.

2. Agenda Approval

MSP (Carni/Chavez) to approve the agenda as presented, pulling minutes

Noes:NoneAbsent:Colvig, Neary

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 3:31 p.m.

- A. Approval of Expulsion Stipulated Agreement 2017/18-10(G.C.54957)
- B. Consideration of Request to Use Sick Leave for Family Care (G.C.54957)
- C. Consideration of Request for Willie Brown Work Reduction (2) Certificated (G.C. 54957)
- D. Public Employee Performance Evaluation: Superintendent (G.C. 54957)

Board Member Neary arrived at 3:33 p.m.

5. Reconvene to Open Session

Board President Bowlds reconvened to open session at 4:00 p.m.

6. Flag Salute Board Member Neary led the flag salute.

7. Report out of Closed Session Superintendent Westerburg reported that items

A. Approval of Expulsion Stipulated Agreement Case 2016/17-10 (G.C. 54957)

MSP (Chavez/Carni) to approve the stipulated agreement case #2017/18-10.

Ayes:	Bowlds, Carni, Chavez, Neary
Noes:	None
Absent:	Colvig
Alastain	Nana

Abstain: None

B. Consideration of Request to Use Sick Leave for Family Care (G.C.54957)

MSP (Carni/Neary) to approve the request to use sick leave for family care Ayes: Bowlds, Carni, Chavez, Neary

Ayes:	Bowlds, Carn
Noes:	None
Absent:	Colvig
Abstain:	None

C. Consideration of Request for Willie Brown Work Reduction (2) Certificated *(G.C. 54957* MSP (Carni/Chavez) to approve for the request for Willie Brown Work Reduction (2) Certificated *(G.C. 54957)* Ayes: Bowlds, Carni, Chavez, Neary Noes: None Absent: Colvig Abstain: None

D. Public Employee Performance Evaluation: Superintendent *(G.C. 54957)* Board will take action at next meeting. Board is pleased with progress of Superintendent Westerburg.

- 8. Recognition
 - A. WUSD Retirees (3)

Superintendent Westerburg honored retiree Dawna Allen a teacher at Brookside Elementary and thanked her for her years of service. Superintendent Westerburg also honored absent retirees: Lisa Koller, secretary at Brookside School and Gina Hirsch, teacher at Sherwood School.

C. School Board Student Representative Absent

9. Information

A. Staffing Report

Director of Human Resources Laura Sleeper reported on status of positions filled and current open positions within the district. Board Member Chavez thanked Laura and applauded her commitment to WUSD.

B. Mental Health Facility Update

Superintendent Westerburg advised that he is attending the meetings and thanked Dr. Mills Matheson for the data he has gathered and shared. A discussion took place about the facility, staffing and program. Board Members thanked Dr. Mills Matheson for his research.

10. WTA Comments

John Haschak reported that the spike in healthcare premiums is huge and devastating to all employees in the district. All WTA members are looking forward to summer and year end activities. Superintendent Westerburg advised that a meeting for all district employees regarding our healthcare will be held on Friday, June 8th at 8:00 a.m. at WHS auditorium.

11. CSEA Comments

CSEA President Dan Green commented that CSEA had a pretty good year. CSEA sponsored two seniors for their senior trip. CSEA honored their employees with bags of treats assembled by various SDC programs within the district. He wished everyone a nice summer

12. Superintendent Comments

Superintendent Westerburg reported the transportation department gets an "All Star A" for their hard work all year. Jenna will soon be able to train and certify new bus drivers. This is a tough time for our maintenance crew and he appreciates all their hard work. The Grand Jury report regarding food services will soon be made public, Westerburg would like to focus on making the food service program more solvent. The district has some professional development scheduled: Unlocking the Code for grades K-5 and Gender Spectrum in August for our staff at BGMS and WHS.

13. Board Comments

Board Member Carni thanked all the employees, she wished everyone a nice summer and to come back rejuvenated.

Board Member Chavez stated he appreciates his appointment to the board and said it is nice to be part of the team again. He attended the promotion ceremony at Sherwood School and honors all the employees working with students.

Board Member Neary commended the Superintendent for bringing Adult Ed back to Willits, sharing it's a wonderful service to the community. Neary is looking forward to our promotion and graduation ceremonies.

Board President Bowlds thanked all the employees of the district and also looks forward to the ceremonies.

Board Member Colvig- absent

14. Action Discussion

A. Public Comments on Consent Agenda No comments

B. Consent Agenda

The consent agenda included the following items: Approval of the Minutes from the Regular Meeting held on May 2, 2018, Approval of the Minutes from the Special Meeting held on May 14, 2018, Approval of Warrant Registers from April 26, 2018-May 24, 2018, Approval of Employee Status Changes (19), Acknowledgement of 3rd Quarter Williams Review Report from MCOE, Approval of Designation of CIF Representatives for 2018/19, Approval of Student Teaching Agreement w/Sonoma State University 7/1/18-6/30/20, Approval of second read/final approval BP 1312.3; Uniform Complaint Procedures, Approval of second read/final approval BP/AR 5022; Student and Family Privacy Rights, Approval of second read/final approval BP/AR5113.1; Chronic Absence and Truancy, Approval of second read/final approval AR 5113.11; Attendance Supervision, Approval of second read/final approval BP/AR 5125.2; Withholding Grades, Approval of second read/final approval BP/E 5145.6; Parental Notifications, Approval of second read/final approval AR 6112; School Day, Approval of second read/final approval BP 6153; School-Sponsored Trips, Approval of second read/final approval BP 6170.1; Transitional Kindergarten, Approval of second read/final approval AR 6173.2; Education of Children of Military Families.

MSP (Carni/Chavez) to approve the consent agenda as presented Pulled item 5/3rd Quarter Williams Report Ayes: Bowlds, Carni, Chavez, Neary

Ayes:	Bowlds, C
Noes:	None
Absent:	Colvig
Abstain:	None

Neary stated he would like to see the County Superintendent show up at district board meeting at least once a year. Asked Supt Westerburg to invite the new County Superintendent. CN/CC approved item #5

C. Approval of Resolution 2017/18-19: Curriculum Adoption Middle School Math: Ready Math, Curriculum Associates

MSP (Chavez/Carni) to approve Resolution 2017/18-19: Curriculum adoption, middle school math, Ready MathAyes:Bowlds, Carni, Chavez, NearyNoes:NoneAbsent:ColvigAbstain:None

D. Approval of Resolution 2017/18/~20: Curriculum Adoption, Middle School English Language Arts, CA Collections, Houghton Mifflin

MSP (Carni/Neary) to approve Resolution 2017/18-20: Curriculum adoption, middle school ELA CA Collections. Ayes: Bowlds, Carni, Chavez, Neary

Noes:	None
Absent:	Colvig
Abstain:	None

E. Approval of 2018/19 Declaration of Need for Fully Qualified Educators and Annual Statement of Need

MSP (Chavez/Neary) to approve 2018/19 Declaration of Need for Fully Qualified Educators and Annual Statement of Need

Ayes:	Bowlds, Carni, Chavez, Neary
Noes:	None
Absent:	Colvig
Abstain:	None

F. **PUBLIC HEARING**~ 4:00 p.m. Local Control Accountability Plan The Board of Trustees for the Willits Unified School District will hold a Public Hearing to receive input from the public on matters pertaining to the adoption of the LCAP. The board welcomes public input.

Opened at 4:50 p.m. ATTACHMENT A Supt Westerburg reported on LCAP highlights, goals, funding and results for 2017/18 as available. Haschak asked for more stakeholders and meetings for their input. Public hearing closed at 5:02 p.m.

G. **PUBLIC HEARING**~ 4:00 p.m. 18/19 Budget. The Board of Trustee of the Willits Unified School District will hold a Public Hearing to receive input from the public on matters pertaining to the adoption of the 18/19 Budget. The board welcomes public input.

Opened at 5:03 p.m. ATTACHMENT B

Fiscal Director, Nikki Agenbroad showcased the 2018/19 budget and projections for 19/20 and 20/21. Public Hearing closed at 5:23 p.m.

- H. Board Policy Revision: First Read BP 0410; Nondiscrimination in District Programs and Activities
- I. Board Policy Revision: First Read BP/AR 5111; Admission
- J. Board Policy Revision: First Read BP/AR 5111.1; District Residency
- K. Board Policy Revision: First Read BP/AR 5125; Student Records
- L. Board Policy Revision: AR/E 5125.1; Release of Directory Information
- M. Board Policy Revision: BP 5131.2; Bullying
- N. Board Policy Revision: BP/AR 5145.13; Response to Immigration Enforcement
- O. Board Policy Revision: BP/AR 5145.3; Nondiscrimination/Harassment
- P. Board Policy Revision: BP 5145.9; Hate Motivated Behavior

Board President Bowlds and members accepted the board policy revisions above (Items H-P) as a first read.

15. Public Comments for Items Not on the Agenda No comments received

16. Items for future agenda

- Superintendent Evaluation/Employment/Merit Pay
- Resource Officer

17. Adjournment

MSP (Carni/Chavez) to adjourn at 5:25 p.m. Ayes: Bowlds, Carni, Chavez, Neary Noes: None Absent: Colvig Abstain: None

Mark Westerburg, Superintendent

Robert Colvig, Board Clerk

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

<u>LCFF Evaluation Rubrics</u>: 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 1550 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 (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 56%, Hispanic or Latino 28%, American Indian 7.5%, and 8.4% Other.

74% of students are socioeconomically disadvantaged, 13% are English Learners, and 8.3% are Students with Disabilities.

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 2018-19 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 English Language Arts and Mathematic 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. 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%), 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.

Review of Performance

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

Greatest Progress

The LCFF Evaluation Rubric showed the following improvements:

*A significant decrease in the suspension rate from 11.1% to 8.5%. 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.

*Slight increases in the CAASSP scores for both mathematics and English Language Arts for grades 3-8.

*A significant increase in graduation rates from 82% to 89% over the past three years.

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

Greatest Needs

On the spring 2017 LCFF Evaluation Rubric, English Learner Progress received an orange ranking, having declined from the previous year's "Medium" ranking. On the student group report, both English Learners and Students with Disabilities received red rankings in both Math and ELA performance, while the Hispanic subgroup scored an orange. The American Indian subgroup received an orange ranking for their suspension rate.

Although the rating for College and Career Indicator has not yet been reported, our prediction is that the relatively low numbers of students completing all A-G requirements plus the low percentage of 11th grade students scoring proficient on the CAASSP (37% in ELA and 24% in Math (2016)) will result in a low ranking on that indicator as well.

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

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

Students With Disabilities and English Learner groups both scored two levels lower than the All Student rankings in both ELA and Mathematics performance. Changes in school schedules planned for 2017-18 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, 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 ELs and SWDs.

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

Increased or Improved services

New mathematics and language arts curricula, an additional counselor for elementary school students, and improved schedules at the middle and high schools that allow students who need intervention and support services to access them without losing access to core classes and electives will all improve services for low income students, ELs, and foster youth.

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures For LCAP Year

Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year

\$ 2,851,957

\$19,893,943

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

General Fund Budget Expenditures not specified within the LCAP include operational expenses such as utilities, general administration, materials and supplies, and general salaries for staff not specifically identified in the plan.

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$15,513,692

Annual Update

LCAP Year Reviewed: 2017–18

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measureable Outcomes

Expected		Actual			
		ltem Number	2016-17 Baseline Data	2017-18	
1. Increase number of students completing programs in areas that are: A-G; Career Technical Education; and/or Advanced Placement		1.A to G	completed- 6%	17%	
		1. CTE	0% of graduates	38% of graduates	
2. High School Graduation Rate will increase 5% annually.		1. AP 2. Grad. Rate	3 or Higher— 52% 79%	AP Tests 3 or Higher TBD —35 tests taken 94% Est.	
		Trate	1070		
3. Increase the percentage of students career and college ready including EAP annually by 5%.	22	3. EAP	10.1%	51%	

Expected		Actu	lal	
4. Increase the number of students participating in post-secondary education by 5% annually.	4.	40%	49%	

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	Actual	Budgeted	Estimated Actual
Actions/Services	Actions/Services	Expenditures	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	Certificated Salaries	Certificated Salaries
	include classes with A-G designation, and	98,987; Benefits 41,168.	110,104; Benefits 43,464.
	modifying existing A-G offerings so they are	Supplemental	Supplemental and
	aligned with pathways needs.	Concentration Grant	Concentration

Action 1B

Planned	Actual	Budgeted	Estimated Actual
Actions/Services	Actions/Services	Expenditures	Expenditures
Identify any students for participation in AVID at the middle school.	AVID class, which included visits to colleges and other means of building awareness.	Certificated Salary 600; Classified Salaries 3,000; Services/Operating Expenditures 24,000. Supplemental Concentration Grant	Certificated Salary 6,676; Classified Salaries 523; Benefits 1,332; Services/Operating Expenditures 18,536. Supplemental Concentration Grant

Action 1C

Planned	Actual	Budgeted	Estimated Actual
Actions/Services	Actions/Services	Expenditures	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	Certificated Salaries 183,644; Benefits 71,406

Planned	Actual	Budgeted	Estimated Actual
Actions/Services	Actions/Services	Expenditures	Expenditures
		Supplemental Concentration Grant	Supplemental Concentration Grant

Action 1D

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

Action 1E

Planned	Actual	Budgeted	Estimated Actual
Actions/Services	Actions/Services	Expenditures	Expenditures
Continue to offer enrichment opportunities for students through Gate, Academic Decathlon, and Odyssey of the Mind.		Certificated Salaries 2,000; Books/Supplies 6,000; Services/Operating Expenditures 4,000. Supplemental Concentration Grant	Certificated Salaries 3,509; Benefits 522; Books/Supplies 7,600; Services/Operating Expenditures 4,077. 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 actions and services for achieving this goal were implemented this year.

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: Budget was \$140,155, actual amount spent was \$153,567. One teacher offered an additional section of CTE that was in addition to the teacher's 1.0 FTE. This resulted in additional salary and benefits.

Action 1B: Budget was \$27,600, actual amount spent was \$27,825. The salary expenses for this action are for extra duty time and are therefore variable. An estimate was budgeted, but the actual cost may vary based on how much extra duty time was done. It is not a set amount but is available based on the need of the program.

Action 1C: Budget was \$331,251, actual expense was \$255,051. At the time of 17/18 budget and LCAP development the District was unsure whether an additional Kindergarten teacher would need to be added to accommodate enrollment. Enrollment did not get as high as anticipated and the additional 1.0 FTE was not added.

Action 1E: Budget was \$12,000, actual expense was \$15,709. In addition to certificated salary being paid for Ravens assessment, stipends were paid to certificated ELP Coordinators. Additional supplies were needed for Aca Deca.

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 2017-18 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: 1, 2,4,5,8

Local Priorities: [Add Local Priorities Here]

Annual Measureable Outcomes

Expected

- 1. Percentage of students district wide scoring at standard or above on SBAC in ELA and Mathematics will improve 5% annually
- 2. Percentage of ELs progressing on the ELPAC will increase by 5% annually. This metric was modified by CELDT replacement
- 3. Percentage of ELs reclassified will increase by 5% annually.
- 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.

ltem Number	2016-17 Baseline Data	2017-18
1	Math 22%	Math TBD
	ELA 29%	ELA TBD
2	62.2%	TBD
3	15%	3%
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	Actual	Budgeted	Estimated Actual
Actions/Services	Actions/Services	Expenditures	Expenditures
Odysseyware will be purchased for use with students.		Services/Operating Expenditures 21,000. Supplemental Concentration Grant	Services/Operating Expenditures 21,150. Supplemental Concentration Grant

Actual

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.		Books/Supplies 67,960. Supplemental Concentration Grant	Books/Supplies 71,215; Services/Operating Expenditures 8,400. Supplemental Concentration Grant
Action 2C			
Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		Certificated Salaries	Certificated Salaries

Maintain increased library hours by keeping library staffing at its current, higher level.	Library staffing was maintained.	66,304; Classified Salaries 28,730; Benefits 46,608. Supplemental Concentration Grant	66,304; Classified Salaries 28,229; Benefits 46,958. Supplemental Concentration Grant
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Action 2D

Planned	Actual	Budgeted	Estimated Actual
Actions/Services	Actions/Services	Expenditures	Expenditures
Maintain District-wide Network Systems	Technology staffing was maintained.	Classified Salaries	Classified Salaries
Manager in order to support the		179,333; Benefits 87,611.	182,684; Benefits 89,007.
implementation of additional classroom		Supplemental	Supplemental
technology.		Concentration Grant	Concentration Grant

Action 2E

Planned	Actual	Budgeted	Estimated Actual
Actions/Services	Actions/Services	Expenditures	Expenditures
Certificated ELD support in the identification;	Certificated staffing to help students with English acquisition and literacy was provided.	Certificated Salaries	Certificated Salaries
designation; and day to day support of English		223,711; Benefits 92,360;	225,449; Benefits 88,290;
learners at all sites.		Services/Operating	Services/Operating

Planned	Actual	Budgeted	Estimated Actual
Actions/Services	Actions/Services	Expenditures	Expenditures
	Instructional materials were purchased to support the program.	Expenditures 1,000. Supplemental Concentration Grant	Expenditures 1,250. Supplemental Concentration Grant

Action 2F

Planned	Actual	Budgeted	Estimated Actual
Actions/Services	Actions/Services	Expenditures	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 78,473; Benefits 31,420. Supplemental Concentration Grant

Action 2G

Planned	Actual	Budgeted	Estimated Actual
Actions/Services	Actions/Services	Expenditures	Expenditures
Sherwood Elementary School will expand the grades offered from K-5 to K-8.	Sherwood was expanded to includes grades 6-8.	Certificated Salaries 69,011; Classified Salaries 26,824; Benefits 48,877. Supplemental Concentration Grant	Certificated Salaries 56,300; Classified Salaries 28,431; Benefits 43,406; Books/Supplies 651. Supplemental Concentration Grant

Action 2H

Planned	Actual	Budgeted	Estimated Actual
Actions/Services	Actions/Services	Expenditures	Expenditures
Summer Program for freshmen	A Freshmen Orientation program call Smart Start was implemented, to help with acclimation, course selection and goal setting.	No added cost	No added cost

Action 2I

Planned	Actual	Budgeted	Estimated Actual
Actions/Services	Actions/Services	Expenditures	Expenditures
The bell schedule at Baechtel Grove will be 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. One core teacher will be added.	One core teacher was added at Baechtel Grove.	Certificated Salaries 53,623; Benefits 23,471. Supplemental Concentration Grant	Certificated Salaries 54,798; Benefits 22,533. 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 was provided by the vendors themselves.

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 library hours.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2G: Budget was \$144,712, actual expenditure was \$128,789. Certificated salary was updated for new employee placement on salary schedule.

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 ELs 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 2016-17 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, 6, 7

Local Priorities: [Add Local Priorities Here]

Annual Measureable Outcomes

Expected

1.	Attendance	rate will	increase	annually by 1%
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- 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. 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% annual increase.
- 6. Percentage of students reporting feeling safe at school will increase using CHKS data.
- 7. Chronic absenteeism will decrease by 1% annually.

Actual

ltem Number	2016-17 Baseline Data	2017-18
1	93%	92% Est.
2	8.8%	6% Est.
3	Met	Met
4	Met	Met
5	N/A	TBD
6	45%	TBD
7	22.7%	TBD

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	Actual	Budgeted	Estimated Actual
Actions/Services	Actions/Services	Expenditures	Expenditures
Continue to provide physical fitness curriculum at all elementary sites	The physical fitness curriculum at all elementary sites was continued	Certificated Salaries 59,793; Classified Salaries 80,416; Benefits 60,933; Services/Operating Expenditures 1,500. Supplemental Concentration Grant	Certificated Salaries 60,378; Classified Salaries 78,794; Benefits 60,667; Services/Operating Expenditures 1,500. 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 maintain the security camera system.	The campus supervisor positions were maintained. The District employed a certificated teacher to provide additional intervention at the high school.	Classified Salaries 76,203; Benefits 58,841 Books/Supplies 500. Supplemental Concentration Grant	Certificated Salaries 28,228; Classified Salaries 51,891; Benefits 52,207. Supplemental Concentration Grant
Action 3C			

Planned	Actual	Budgeted	Estimated Actual
Actions/Services	Actions/Services	Expenditures	Expenditures
Maintain administrative support at the secondary level.	Administrative support was maintained at the high school and middle school.	Certificated Salaries 135,856; Benefits 52,614. Supplemental Concentration Grant	Certificated Salaries 145,859; Benefits 54,990. Supplemental Concentration Grant

Action 3D

Planned	Actual	Budgeted	Estimated Actual
Actions/Services	Actions/Services	Expenditures	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	Actual	Budgeted	Estimated Actual
Actions/Services	Actions/Services	Expenditures	Expenditures
Continue to reduce the number of projects on Deferred Maintenance list	The District improved facilities by doing projects on the deferred maintenance list and added a new building for the Sherwood 6-8 program.	Capital Outlay 201,465; Supplemental Concentration Grant	

Action 3F

Planned	Actual	Budgeted	Estimated Actual
Actions/Services	Actions/Services	Expenditures	Expenditures
Continue to provide counseling services at the middle and elementary schools to support intervention programs including Restorative Practices with a focus on unduplicated students.	Counseling services were maintained.	Certificated Salaries 119,483; Classified Salaries 15,483; Benefits 53,780; Services/Operating Expenditures 40,500. Supplemental Concentration Grant	Certificated Salaries 119,969; Benefits 43,365; Services/Operating Expenditures 40,975. Supplemental Concentration Grant

Action 3G

Planned	Actual	Budgeted	Estimated Actual
Actions/Services	Actions/Services	Expenditures	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 38,000.
Action 3H			
Planned	Actual	Budgeted	Estimated Actual
Actions/Services	Actions/Services	Expenditures	Expenditures

/ 1010/13/ 801/1003		Experiancies	Experiatures
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 108,787; Benefits 51,589. 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 needs 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 3C: Budget was \$188,470, actual expenditure was \$200,849. Staff turnover resulted in different salary schedule placements.

Action 3F: Budget was \$229,246, actual expenditure was \$204,309. Classified support position was not needed.

Action 3G: Budget was \$28,000, actual expenditure was \$38,000. Because these expenses (league fees, tournament registrations, officials fees) were previously paid out of ASB gate revenues so budgeted amount was an estimate. The costs for these items was higher than expected.

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 2017-18 LCAP year, an elementary counselor will be added to 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 added 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: 2017-18

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?

Our new superintendent used the 2016-17 LCAP as framework for learning the needs of the district and the priorities of the stakeholders. In late summer and early fall of 2016, he met with groups of teachers, classified personnel and administrators, parent support and affinity groups, and members of the wider community such as Rotary. He met with all site councils to hear their ideas about what the needs of their specific schools were, and what they would like to see in the LCAP. In January, 2017, he began to formulate improvement plans for the district as a whole and each school, and posted these suggestions on the district website and Facebook page and asked for feedback, as these suggestions would become the basis for the 2017-18 LCAP. He continued to meet with staff members, Site Councils, student leadership groups and the bargaining units as the district developed the improvement plans for 2017-18. A narrated presentation of the improvement plans was put in the district website in March, and the Board of Trustees was updated at every meeting. The draft 2017-18 LCAP itself was

presented to the Board at their May 3rd meeting, will be presented to the district's ELAC and Advisory Committees, and put on the district website. Any written comments will be responded to in writing by the Superintendent. The final LCAP draft will receive a Public Hearing at the June 7th Board meeting, and a final draft will be presented to the Board for approval at their June 14th meeting.

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 was developed throughout the year, with regular consultation among staff, parents, the broader community and the Board of Trustees (see the previous section). In a sense, the whole 2017-18 LCAP is based on these ongoing consultations. Going forward to 2018-19, the district will build into the new plan regular opportunities for feedback about and refinement of the restructured educational program.

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

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, 3,4,7,8

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...

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of students completing A-G sequences will improve 5% annually, based on CDE website data.	2016-17 6%	2017-18 11%	2018-19 16%	2019-20 21%
Number of students completing a career pathway will increase 10% annually, based on CDE website data.	2016-17 0%	2017-18 10%	2018-19 20%	2019-20 30%
Number of AP tests passed with a grade of 3 or higher will increase as identified on CDE database by 10% annually.	2016-17: 52%	2017-18 62%	2018-19 72%	2019-20 82%
High school graduation rate will increase 5% annually	2016-17 79%	2017-18 84%	2018-19 89%	2019-20 94%
The percentage of students classified as College and Career Ready on the LCFF Accountability Rubric will improve by 5% annually, including EAP	2016-17 10.1%	2017-18 15.1%	2018-19 20.1%	2019-20 25.1%
The percentage of students attending two or four year institutions after graduation will improve by 5% annually.	2016-17 40%	2017-18 45%	2018-19 50%	2019-20 55%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
100 % of teachers will be appropriately credentialed and assigned.	2016-17 Met	2017-18 Met	2018-19 TBD	2019-20 TBD
Students will have access to a broad course of CA standards-aligned classes, including NGSS and CCSS classes based on annual curriculum audit.	2016-17 Met	2017-18 Met	2018-19 TBD	2019-20 TBD
Additional career pathways will be designed, as measured by high school course catalog	2016-17 Pathways = 7	2017-18 Pathways = 9	2018-19 TBD	2019-20 TBD
Elementary class size will be maintained at 24:1, according to HR data	2016-17 Met	2017-18 Met	2018-19 TBD	2019-20 TBD

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:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	Specific School: Willits High School

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to plan and staff for career opportunities through the development of pathways with A-G designation	Continue to plan and staff for career opportunities through the development of pathways with A-G designation	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	157,735
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 112,249; Benefits 45,486

Action 1B

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

Students to be Served: Location(s): (Select from All, Students with Disabilities, or Specific Student Groups) (Select from All Schools, Specific Schools, and/or Specific Grade Spans): Image: Control of the second structure of the second

	Onduplicated Student Oroup(3))	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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Identify first time college bound students for participation in AVID	Identify first time college bound students for participation in AVID	Identify first time college bound students for participation in AVID

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	27,800	16,250	16,250

Year	2017-18	2018-19	2019-20
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 955; Materials and Supplies 296; Services/Operating Expenditures 10,399

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)

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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	Brookside and Blosser Elementary Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain number of elementary teachers to support class size reduction.	Maintain number of elementary teachers to support class size reduction.	Maintain number of elementary teachers to support class size reduction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	331,251	258,135	267,658
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 185,081: Benefits 82,577

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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):	
All	Specific School: 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)	
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]	
Actions/Services			
Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20	
New	Unchanged	Unchanged	
2017 19 Actions/Sonvisor	2018-19 Actions/Services	2019-20 Actions/Services	
2017-18 Actions/Services	2016-19 ACIONS/Services	2019-20 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.	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.	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			
Budget Reference			

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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):		
All	All Schools		
C	DR		
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to offer enrichment opportunities for	Continue to offer enrichment opportunities for	Continue to offer enrichment opportunities for
students through participation in Gate,	students through participation in Gate,	students through participation in Gate,
Academic Decathlon, and Odyssey of the Mind.	Academic Decathlon, and Odyssey of the Mind.	Academic Decathlon, and Odyssey of the Mind.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	12,000	16,492	16,528
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 4,252; Benefits: 606; Materials/Supplies 7,600; Services/Operating Expenditures 4,070

(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

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 Measureable 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	2016 ELA 29% 2016 Math 22%	2017 ELA 34% 2017 Math 27%	2018 ELA 39% 2018 Math 32%	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 CELDT replacement	2016 62.2%	2017 67.2%	2018 72.2%	2019 77.2%
Percentage of ELs reclassified annually will increase by 5% annually.	2016 15%	2017 20%	2018 25%	2019 30%
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.	2016-17 met	2017-18 met	2018-19 TBD	2019-20 TBD
Action **2A**

 Students to be Served:
 Location(s):

 (Select from All, Students with Disabilities, or Specific Student Groups)
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

 All
 All Schools

 OR

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

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Odysseyware will be purchased for use with students.	Odysseyware will be purchased for use with students.	Odysseyware will be purchased for use with students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	21,000	22,000	22,000
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: Location(s): (Select from All, Students with Disabilities, or Specific Student Groups) (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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	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.	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.	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	70,000
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 8,400

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

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain increased library hours by keeping library staffing at its current higher level.	Maintain increased library hours by keeping library staffing at its current higher level.	Maintain increased 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	148,730
Source	Supplemental Concentration Grant	Supplemental Concentration Grant	Supplemental Concentration Grant
Budget Reference	Certificated Salaries 66,304: Classified Salaries28,730:Benefits 46,608	Certificated Salaries 69,518: Classified Salaries 26,590; Benefits 49,437	Certificated Salaries 70,395; Classified Salaries 27,584; Benefits 50,751

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 **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) Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans): Image: Comparison of the 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)

All Schools

English Learners, Foster Youth, Low Income

LEA-wide

Actions/Services English Learners, Foster Youth, Low Income

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Director of Technology in order to support the implementation of additional classroom	Director of Technology in order to support the implementation of additional classroom technology	Director of Technology in order to support the implementation of additional classroom

implementation of additional classroom
technology and maintain two (2) additional
technology support positions for work at sites.implementation of additional classroom technology
and maintain two (2) additional technology support
positions for work at sites.implementation of additional classroom
technology support
technology support positions for work at sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	266,944	284,070	288,616
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 190,216; Benefits 98,400

Action **2E**

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	Limited to Unduplicated Student Group(s)	Brookside, Blosser Lane, Sherwood, Baechtel Grove Middle and Willits High School

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Certificated ELD support in the identification;	Certificated ELD support in the identification;	Certificated ELD support in the identification;
designation; and day to day support of English	designation; and day to day support of English	designation; and day to day support of English
learners at all sites	learners at all sites	learners at all sites

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	317,071	324,824	331,907
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 234,024; Benefits 96,633; Services/Operating expenditures 1,250

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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
c	DR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Describe Olessified intervention summart for English	Describe Olessified intercention success for English	Describe Olessified intercenting summart for Eastick

Provide Classified intervention support for English learners.	Provide Classified intervention support for English learners.	Provide Classified intervention support for English learners.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	121,274	119,024	122,345
Source	Supplemental Concentration Grant	Supplemental Concentration Grant	Supplemental Concentration Grant
Budget Reference	Classified Salaries 87,606; Benefits 33,668	Classified Salaries 84,974; Benefits 34,050	Classified Salaries 86,326; Benefits 36,019

Action **2G**

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

c Student Groups) Location(s):	hools, Specific Schools, and/or Specific Grade Spans):
Sherwood Elemen	tary School
OR	
to meeting the Increased or Improved S	Services Requirement:
Scope of Services: (Select from LEA-wide, Schoolwide, or Limited Unduplicated Student Group(s))	Location(s): d to (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Select from New, Modified, or Unchan for 2018-19	ged Select from New, Modified, or Unchanged for 2019-20
	c Student Groups) (Select from All So Sherwood Elemen OR to meeting the Increased or Improved S Scope of Services: (Select from LEA-wide, Schoolwide, or Limited Unduplicated Student Group(s))

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Sherwood Elementary School will expand the grades offered from K-5 to K-8. Expenses will include a teacher and aide support.	Sherwood Elementary School will maintain the grades offered from K-5 to K-8. Expenses will include a teacher and aide support.	Sherwood Elementary School will maintain the grades offered from K-5 to K-8. Expenses will include a teacher and aide support.

Unchanged

Unchanged

Budgeted Expenditures

New

Year	2017-18	2018-19	2019-20
Amount	144,712	140,663	142,2557
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 62,378; Classified Salaries 31,774; Benefits 48,405

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

Actions/Services English Learners, Foster Youth, Low Income

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Orientation program for incoming 9 th graders and 6 th graders, to help increase student engagement and understanding of school policies.	Orientation program for incoming 9 th graders and 6 th graders.	Orientation program for incoming 9 th graders and 6 th graders.

Budgeted Expenditures

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

Action **2**

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):		
All	Baechtel Grove Middle School		
OR			
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Actions/Services		
Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Unchanged	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

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.	School will be 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.	School will be 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.
One core teacher will be added. (1FTE) Additional teachers will be added for the elective	Addition of one core teacher will be maintained. (1FTE)	Addition of one core teacher will be maintained. (1FTE)
classes (see Action/Service 3H)	Maintain additional teachers for the elective classes (see Action/Service 3H)	Maintain additional teachers for the elective classes (see Action/Service 3H)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	77,094	82;437	83,056
Source	Supplemental Concentration Grant	Supplemental Concentration Grant	Supplemental Concentration Grant

Budget	Certificated Salaries 53,623; Benefits	Certificated Salaries 57,026; Benefits	Certificated Salaries 57,687; Benefits
Reference	23,471	25,411	25,369

(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: 3, 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 Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance rate will increase annually by 1%	2016-17 93%	2017-18 94%	2018-19 95%	2019-20 96%
Suspension/Expulsion Rates will decrease annually 1% or remain at 0	2016-17 8.8% /0%	2017-18 7.8%	2018-19 6.8%	2019-20 5.8%
Facilities will be maintained	2016-17 Met	2017-18 Met	2018-19 TBD	2019-20 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	2016-17 Met	2017-18 Met	2018-19 TBD	2019-20 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.	2016-17 not available, log not kept	2017-18 baseline TBD	2018-19 Baseline plus 5%	2019-20 Baseline plus 10%
Percentage of students reporting feeling safe at school will increase using CHKS data.	2016-17 45%	2017-18 TBD	2018-19 TBD	2019-20 TBD

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Chronic Absenteeism Rate will decrease by 1% Annually	2016-17 22.7%	2017-18 21.7%	2018-19 20.7%	2019-20 19.7%

Action **3A**

All

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide physical fitness curriculum at all elementary sites.	Continue to provide physical fitness curriculum at all elementary sites.	Continue to provide physical fitness curriculum at all elementary sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	202,642	217,652	224,515
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 Expenditures1,500	Certificated Salaries 63;649; Classified Salaries 85,387; Benefits 67,116; Services/Operating Expenditures 1,500	Certificated Salaries 63,649; Classified Salaries 88,658; Benefits 70,708; Services/Operating Expenditures1,500

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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):	
All	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)	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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	135,544	153,783	156,863
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	Certificated Salaries 42,211; Classified Salaries 54,572: Benefits 60,080

Action **3C**

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

Students to be Served: Location(s): (Select from All, Students with Disabilities, or Specific Student Groups) (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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Schoolwide	Baechtel Grove Middle and Willits High School

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain administrative support at the secondary level.	Maintain administrative support at the secondary level.	Maintain administrative support at the secondary level.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	188,470	204,411	207,302

Year	2017-18	2018-19	2019-20
Source	Supplemental Concentration Grant	Supplemental Concentration Grant	Supplemental Concentration Grant
Budget Reference	Certificated Salaries 135,856; Benefits 52,614	Certificated Salaries 146,057; Benefits 58,354	Certificated Salaries 148,057; Benefits 59,245

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 **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 Spe	Acific Student Groups) Location(s): (Select from All Schoo	s, Specific Schools, and/or Specific Grade Spans):
or Actions/Services included as contributi	OR ng to meeting the Increased or Improved Serv	ices Requirement:
Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	Schoolwide	All Schools

Actions/Services English Learners, Foster Youth, Low Income

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide District-wide translation serviced by current employees in order to increase engagement of parents of English Learners.	Continue to provide District-wide translation serviced by current employees in order to increase engagement of parents of English Learners.	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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):		
All	All Schools		
OR			
For Actions/Convises included as contributing to macting the Increased or Improved Convises Deguirements			

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to reduce the number of projects on Deferred Maintenance list	Continue to make improvements to facilities including deferred maintenance.	Continue to make improvements to facilities including deferred maintenance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	201,465	200,000	100,000
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)

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:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Schoolwide	Baechtel Grove Middle, Brookside, Blosser Lane and Sherwood Elementary Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	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)	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)	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	226,676

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 128,501; Benefits 54,675; Services/Operating Expenditures 43,500

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)

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	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. (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.	Maintain zero admission fees for school sports and other activities, in order to encourage engagement with the school by students, families and community members.	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	38,000
Source	Supplemental Concentration Grant	Supplemental Concentration Grant	Supplemental Concentration Grant
Budget Reference	Services/Operating Expenditures	Services/Operating Expenditures	Services/Operating Expenditures

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 **3H**

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	Baechtel Grove Middle School

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

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

Actions/Services English Learners, Foster Youth, Low Income

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Add an art and a music teacher to the middle school. (2 FTEs)	Maintain art and music teacher at middle school.	Maintain art and music teacher at middle school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	158,500	169,969	174,492
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 117,429; Benefits 57,063

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017–18

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$ 2,557,143	22.66 %

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 at a school, 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, Sanhedrin); 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 than in one larger than that, with more grouping and peer interactions. These differences are consistent with instructional strategies aligned to the new state standards, and primarily befit unduplicated students. (1C).

• Middle and High Schools (Baechtel Grove MS and Willits HS): 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, Sanhedrin, 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 educationoperated 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: <u>lcff@cde.ca.gov</u>.

Plan Summary

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

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

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

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

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

• Total LEA General Fund Budget Expenditures for the LCAP Year: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow

the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year: This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP: Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years. The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

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

action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

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

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

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

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

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

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) "Chronic absenteeism rate" shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 June 30).
 - (3) Divide (1) by (2).
- (b) "Middle School dropout rate" shall be calculated as set forth in 5 CCR Section 1039.1.
- (c) "High school dropout rate" shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) "High school graduation rate" shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) "Suspension rate" shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 June 30).
 - (3) Divide (1) by (2).
- (f) "Expulsion rate" shall be calculated as follows:

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR Section 15495(a)?

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

Willis Unlited School Dismicr 2018/19 Adoption

General Fund Budget Comparison

		The state of the second second	Anno rough the state that a Ridy and	tricted			Rest	ricted			Т	otal	
		Est Actuals	Adoption	Positive (Negative)	0,u	Est Actuals	Adoption	Positive (Negative)	0,0	Est Actuals	Anone inter seiter	ميدكاسه متحدهما منا الباسطال الأنطا	non the sub or Hora
Revenues		2017/18	2018/19	Difference	Change	2017/18	2018/19	Difference	Change		Adoption	Positive (Negative)	90
LCFF Funding						127.7.24.5.5	-818/ +3	Pitterence	Change	2017/18	2018/19	Difference	Change
T 1 1 D	111-8099	14,646,404	15,313,692	667,288	4.56"				1				
0 0	100-8299	-	-	· _		1,106,831	1,045,724	-		14,646,404	15,313,692	667,288	4.56%
T ID	100-8599	470,276	743,453	273,177	58.09%	1,180,848		(61,107)	-5.52%	1,106,831	1,045,724	(61,107)	-5.52%
Local Revenues	100-8799	269,891	209,450	(60,++1)	-22.39", u		1,072,547	(108,301)	-9.17% o	1,651,124	1,816,000	164,876	9.99 [°] . (
Total Revenues		15,386,571	16,266,595	880,024	the second se	1,495,426	1,379,190	(116,236)	-7.77%u	1,765,317	1,588,640	(176,677)	-10.01%
Expenditures				000,024	5.72%u	3,783,105	3,497,461	(285,644)	-7.55%	19,169,676	19,764,056	594,380	3.10%
0 10 1 1 1 1		F 200											
C1 15 10 1	100-1999	5,689,484	5,956,872	267,388	4.70% 0	1,683,627	1,532,287	(151,340)	-8.99%	7 272 111	7 190 150	114.040	4 570
70 5 6 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	100-2999	2,218,839	2,309,167	90,328	4.07%	959,425	960,860	1,435	0.15%	7,373,111	7,489,159	116,048	1.57%
31	100-3999	3,712,283	3,961,519	249,236	6.71%	1,599,389	1,563,842	(35,547)	-2.22%	3,178,264	3,270,027	91,763	2.89%
Operation E	100-4999	859,009	518,989	(340,020)	-39.58%	382,292	268,223			5,311,672	5,525,361	213,689	4.02%
Operating Expenditure		1,672,328	1,697,139	24,811	1.48%	833,618	208,223	(114,069)	-29.84%	1,241,301	787,212	(454,089)	-36.58" "
	100-6599	157,850	-	(157,850)		5,000		66,878	8.02%	2,505,946	2,597,635	91,689	3.66%
Other Outgo	7xxx'5	-	-	-		5,000	5,000	-	0.00%	162,850	5,000	(157,850)	-96 . 93% u
Indirect Costs	100-7399	(376,707)	(482,966)	(106,259)	28.21%	200 002		-		-	-	-	
Total Expenditures	ſ	13,933,086	13,960,720	27,634	0.20 " u	308,483	412,868	104,385	33.84%	(68,224)	(70,098)	(1,874)	2.75%
_	ſ	······		27,004	0.20 ⁴ u	5,771,834	5,643,576	(128,258)	-2.22%	19,704,920	19,604,296	(100,624)	-0.51%
Revenue less Expenditur	res	1,453,485	2,305,875	852,390	58.64%	(1,988,729)	(7.146.115)	(157.200)					
	·			j	50.01,0	(1,900,729)	(2,146,115)	(157,386)	7.91%	(535,244)	159,760	695,004	-129.85%
Other Sources/Uses									1				
Transfers In)	10-6979	-	-	_									
	80-8999	(1,859,+19)	(2,045,240)	(185,821)	9.99%	-		-			-	-	
Transfers Out	10-7699	(242,983)	(289,647)	(46,664)	19.20%u	1,859,419	2,045,240	185,821	9.99%	-	-	-	
Total Other Sources	F	(2,102,402)	(2,334,887)	(232,485)						(242,983)	(289,647)	(46,664)	19.20 ^v ∪
			(4,001,007)	(202,400)	11.06% u	1,859,419	2,045,240	185,821	9.99%	(242,983)	(289,647)	(46,664)	19.20%
Change in Fund Balance		(648,917)	(29,012)	619,905	-95.53%	(100 110)		0					
	1		(~))	019,903	-93.5376	(129,310)	(100,875)	28,435	-21.99%	(778,227)	(129,887)	648,340	-83.31%
Beginning Fund Balance					1	547							
Adjustments		4,502,111	3,853,194	(648,917)	-14.41%	579,282	449,972	(129,310)	-22.32%	5,081,393	1202 144	(77) 007	
Adj Beg Fund Bal		-	-	-		-		(127,510)	-22.3270	5,081,595	4,303,166	(778,227)	-15.32 %∘
Ending Fund Balance	- F	4,502,111	3,853,194	(648,917)	-14.41%	579,282	449,972	(129,310)	-22.32%	5 004 000		-	
Non Spendable		3,853,194	3,824,182	(29,012)	-0.75 ⁹ o	449,972	349,097	(100,875)		5,081,393	4,303,166	(778,227)	-15.32 ^v . v
Restricted	1	2,500	2,500			110,012	549,097	(100,875)	-22.42%	4,303,166	4,173,279	(129,887)	-3.02° u
		-	-	-	1	+49,972	- 349,097	(100.075)		2,500	2,500		
Committed		-	-	-	1	++>,>/2	ל גחיגידיר /	(100,875)	-22.42%	449,972	349,097	(100,875)	- <u>22.42</u> ° u
Assigned		592,714	1,066,607	473,893	79.95	-	-	-		-	-	-	
REU		1,196,874	1,193,637		(2.22.0	-	-	-		592,714	1,066,607	473,893	79.95% u
Unassigned	-	2,061,106	1,561,438	(502,905)	-24.40%					1,196,874	1,193,637		
			_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(303,303)	-24.40%	- <u>-</u>	-	-		2,061,106	1,561,438	(502,905)	-24.40%

1

REU is:

6.00% 6.00%

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Willits Unified School District 2018/19 Adoption DETAILED ASSUMPTIONS AND CHANGES FROM LAST REPORTING PERIOD

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UNRESTRICTED

Other Outgo		Est Actuals	Adoption	Positive (Negative)	%	
0		2017/18	2018/19		Change	
Objects 7xxx's	2			-	Olulige	
	Change since	Est Actuals				
C						
Comments:			(2)			
ж. — — — — — — — — — — — — — — — — — — —						
		Est Actuals	A 1 .		e ^a ce	
ndirect Costs		2017/18	Adoption 2018/19	(%	
Objects 7300-7399		(376,707)	(482,966)		Change	
8.0	<u></u>			(100,239)	28.21%	,
	Change since	Est Actuals	(106,259)	2 J. 2		
Comments:	·		4 - 1 ₆₁₂ - 2	-		
Indirect rate	for 17/18: 7.36%.	8 . E		5		
8						
		E RE		N		
Transfers In		Est Actuals	Adoption	Positive (Negative)	07	
		2017/18	2018/19	Difference	% Change	
Objects 8910-8979		-			0.00%	
	Change since	Est Actuals				
Comments:		5 m		11 		
		Est Actuals				
ontributions		2017/18	Adoption 2018/19	Positive (Negative)	%	
Objects 8980-8999	-	(1,859,419)	(2,045,240)	<u>— Difference</u>	Change	
	01			(105,021)	9.99%	
	Change since	Est Actuals	(185,821)			
Comments:						
Increased contr	ibution to Special	Ed due to additio	on of .5 FTE tea	cher. Increased co	ntribution to Maint	enance due to
purchase of two	o maintenance truc	:ks.				Contract CUE LU
ansfers Out		Est Actuals	Adoption	Positive (Negative)	%	
		2017/18	2018/19	Difference	Change	
Objects 7610-7699		(242,983)	(289,647)	(46,664)	19.20%	
	Change since E	est Actuals	(46,664)			
			(1-)00-)			
Comments:						

Willits Unified School District 2018/19 Adoption DETAILED ASSUMPTIONS AND CHANGES FROM LAST REPORTING PERIOD UNRESTRICTED

	Ex	penditures			A
	Est Actuals	Adoption	Positive (Negative)	%	
enefits & Taxes	2017/18	2018/19	Difference	<u>Change</u> 6.71%	
Objects 3000-3999	3,712,283	3,961,519	249,236	0./170	
Change si	ince Est Actuals	249,236			
The rates of district-paid	benefits & taxes are	as follows:	6.20%	Medi:	1.45%
	STRS: 16.28% PERS: 18.062%	OASDI:	0.05%	Workers Comp:	3.867%
		Unemployment:	0.0570	Wolacio Comp.	
Health & Welfare per FT	ficated: 13,167	Classified:	13,167	Management:	13,167
OPEB			2		
	ficated:	Classified:		Management:	
Comments:		· _ ·			
STRS increase of 1.85%. P	ERS increase of 2.531	%.			
	Est Actuals	Adoption	Positive (Negative)	%	
Materials & Supplies		-	Difference	Change	
	2017/18	<u>2018/19</u> 518,989	<u>Difference</u> (340,020)	<u>Change</u> -39.58%	
Objects 4000-4999	<u>2017/18</u> 859,009	2018/19 518,989			
Objects 4000-4999	2017/18 859,009 since Est Actuals	2018/19 518,989 (340,020)	(340,020)	-39.58%	
Objects 4000-4999 Change Comments: Removed one time purcha	2017/18 859,009 since Est Actuals ase of textbooks and o Est Actuals	2018/19 518,989 (340,020) one time purchase Adoption	(340,020) is using donations Positive (Negative)	-39.58% and grant funds. %	2 B
Objects 4000-4999 Change Comments: Removed one time purcha	2017/18 859,009 since Est Actuals ase of textbooks and o Est Actuals S 2017/18	2018/19 518,989 (340,020) one time purchase Adoption 2018/19	(340,020) is using donations Positive (Negative) Difference	-39.58% and grant funds. % Change	
Objects 4000-4999 Change Comments: Removed one time purcha	2017/18 859,009 since Est Actuals ase of textbooks and o Est Actuals	2018/19 518,989 (340,020) one time purchase Adoption	(340,020) is using donations Positive (Negative)	-39.58% and grant funds. %	а В
Objects 4000-4999 Change Comments: Removed one time purcha Operating Expenditure Objects 5000-5999	2017/18 859,009 since Est Actuals ase of textbooks and o S Est Actuals 2017/18 1,672,328	2018/19 518,989 (340,020) one time purchase Adoption 2018/19 1,697,139	(340,020) is using donations Positive (Negative) Difference	-39.58% and grant funds. % Change	
Objects 4000-4999 Change Comments: Removed one time purcha Operating Expenditure Objects 5000-5999	2017/18 859,009 since Est Actuals ase of textbooks and o Est Actuals S 2017/18	2018/19 518,989 (340,020) one time purchase Adoption 2018/19	(340,020) is using donations Positive (Negative) Difference	-39.58% and grant funds. % Change	
Objects 4000-4999 Change Comments: Removed one time purcha Operating Expenditure Objects 5000-5999 Change	$\frac{2017/18}{859,009}$ since Est Actuals ase of textbooks and o $S = \frac{\text{Est Actuals}}{2017/18}$ since Est Actuals	2018/19 518,989 (340,020) one time purchase Adoption 2018/19 1,697,139 24,811	(340,020) is using donations Positive (Negative) Difference 24,811	-39.58% and grant funds. % <u>Change</u> 1.48%	
Change Comments: Removed one time purcha Operating Expenditure Objects 5000-5999 Change	$\frac{2017/18}{859,009}$ since Est Actuals ase of textbooks and o $S = \frac{\text{Est Actuals}}{1,672,328}$ since Est Actuals	2018/19 518,989 (340,020) one time purchase Adoption 2018/19 1,697,139 24,811	(340,020) es using donations Positive (Negative) <u>Difference</u> 24,811	-39.58% s and grant funds. % <u>Change</u> 1.48% al fees based on c	urrent projections of
Objects 4000-4999 Change Comments: Removed one time purcha Operating Expenditure Objects 5000-5999 Change Change Remove one time expendinced. Reduce phone expendinced	2017/18 859,009 since Est Actuals ase of textbooks and o S 2017/18 1,672,328 since Est Actuals liture for conversion to ense due to new contration	2018/19 518,989 (340,020) one time purchase Adoption 2018/19 1,697,139 24,811	(340,020) is using donations Positive (Negative) Difference 24,811 Pare. Reduced lega xpense from LCA	-39.58% and grant funds. % <u>Change</u> 1.48% al fees based on c	urrent projections of
Objects 4000-4999 Change Comments: Removed one time purcha Objects 5000-5999 Change Change Comments: Remove one time expendineed. Reduce phone expendineed. Reduce phone expending that a capital outlay).	2017/18 859,009 since Est Actuals ase of textbooks and o S 2017/18 1,672,328 since Est Actuals liture for conversion to ense due to new contration Est Actuals Est Actuals	2018/19 518,989 (340,020) one time purchase Adoption 2018/19 1,697,139 24,811 o new fiscal softwart. All facilities e Adoption	(340,020) es using donations Positive (Negative) Difference 24,811 vare. Reduced lega xpense from LCA Positive (Negative)	-39.58% and grant funds. % <u>Change</u> 1.48% al fees based on c AP budgeted as op	urrent projections of
Objects 4000-4999 Change Comments: Removed one time purcha Objects 5000-5999 Change Comments: Remove one time expend need. Reduce phone expend need. Reduce phone expend than capital outlay). Capital Outlay	2017/18 859,009 since Est Actuals ase of textbooks and o S 2017/18 1,672,328 since Est Actuals liture for conversion to ense due to new contra Est Actuals Est Actuals 2017/18 2017/18 2017/18 2017/18 2017/18	2018/19 518,989 (340,020) one time purchase Adoption 2018/19 1,697,139 24,811 o new fiscal softwart. All facilities e Adoption	(340,020) es using donations Positive (Negative) Difference 24,811 Pare. Reduced lega xpense from LCA Positive (Negative) Difference	-39.58% and grant funds. % <u>Change</u> 1.48% al fees based on c	urrent projections of
Objects 4000-4999 Change Comments: Removed one time purcha Objects 5000-5999 Change Change Comments: Remove one time expendineed. Reduce phone expendineed. Reduce phone expending that the phone expending the phone expending that the phone expending the phone expe	2017/18 859,009 since Est Actuals ase of textbooks and o S 2017/18 1,672,328 since Est Actuals liture for conversion to ense due to new contration Est Actuals Est Actuals	2018/19 518,989 (340,020) one time purchase Adoption 2018/19 1,697,139 24,811 o new fiscal softwart. All facilities e Adoption	(340,020) es using donations Positive (Negative) Difference 24,811 vare. Reduced lega xpense from LCA Positive (Negative)	-39.58% and grant funds. % <u>Change</u> 1.48% al fees based on c AP budgeted as op	urrent projections of
Objects 4000-4999 Change Comments: Removed one time purcha Operating Expenditure Objects 5000-5999 Change Comments: Remove one time expend need. Reduce phone expend need. Reduce phone expend than capital outlay). Capital Outlay Objects 6000-6599	2017/18 859,009 since Est Actuals ase of textbooks and o S 2017/18 1,672,328 since Est Actuals liture for conversion to ense due to new contra Est Actuals Est Actuals 2017/18 2017/18 2017/18 2017/18 2017/18	2018/19 518,989 (340,020) one time purchase Adoption 2018/19 1,697,139 24,811 o new fiscal softwart. All facilities e Adoption	(340,020) es using donations Positive (Negative) Difference 24,811 Pare. Reduced lega xpense from LCA Positive (Negative) Difference	-39.58% and grant funds. % <u>Change</u> 1.48% al fees based on c AP budgeted as op	urrent projections of
Objects 4000-4999 Change Comments: Removed one time purcha Objects 5000-5999 Change Comments: Remove one time expend need. Reduce phone expend need. Reduce phone expend need. Reduce phone expend than capital outlay). Capital Outlay Objects 6000-6599	2017/18 859,009 since Est Actuals ase of textbooks and o S 2017/18 1,672,328 since Est Actuals liture for conversion to ense due to new contrations Est Actuals 2017/18 1,672,328 since Est Actuals Liture for conversion to ense due to new contrations Est Actuals 2017/18 157,850	2018/19 518,989 (340,020) one time purchase Adoption 2018/19 1,697,139 24,811 o new fiscal softward act. All facilities e Adoption 2018/19	(340,020) es using donations Positive (Negative) Difference 24,811 Pare. Reduced lega xpense from LCA Positive (Negative) Difference	-39.58% and grant funds. % <u>Change</u> 1.48% al fees based on c AP budgeted as op	urrent projections of

Willits Unified School District 2018/19 Adoption DETAILED ASSUMPTIONS AND CHANGES FROM LAST REPORTING PERIOD UNRESTRICTED

cated Salaries	<u>2017/18</u> 5,689,484	Adoption 2018/19 5,956,872	Positive (Negative) Difference 267,388	% <u>Change</u> 4.70%		
Change since	Est Actuals	267,388				
Dereciant	Est Act	tuals	Adopti	on	Chang	A
Teachers Salaries Teacher Substitute Teacher Extra-Hire, Add'l Duty Certificated Pupil Support Salaries	4,210,548 172,392 152,397 375,675	FTE	Amount 4,416,973 147,175 154,264 457,050 6,975 770,435 4,000 - - 5,956,872	FTE	Amount 206,425 (25,217) 1,867 81,375 (8,002) 11,050 (110)	FTE 0.00 0.00 0.00 0.00
	Change since Description Teachers Salaries Teacher Substitute Teacher Extra-Hire, Add'l Duty Certificated Pupil Support Salaries Cert. Pupil Supp. Extra-Hire, Add'l Du Certificated Sup & Admin Salaries Cert. Admin. Extra-Hire, Add'l Duty Other Certificated Salaries	ts 1000-1999 5,689,484 Change since Est Actuals Est Actuals Est Actuals Description Amount Teachers Salaries 4,210,548 Teacher Substitute 172,392 Teacher Extra-Hire, Add'l Duty 152,397 Certificated Pupil Support Salaries 375,675 Cert. Pupil Supp. Extra-Hire, Add'l Dt 14,977 Certificated Sup & Admin Salaries 759,385 Cert. Admin. Extra-Hire, Add'l Duty 4,110 Other Certificated Salaries - Other Cert. Extra-Hire, Add'l Duty -	ts 1000-1999 5,689,484 5,956,872 Change since Est Actuals 267,388 Description Amount FTE Teachers Salaries 4,210,548 7 Teacher Substitute 172,392 7 Teacher Extra-Hire, Add'l Duty 152,397 7 Certificated Pupil Support Salaries 375,675 7 Certificated Sup & Admin Salaries 759,385 7 Cert. Admin. Extra-Hire, Add'l Duty 4,110 0 Other Certificated Salaries - 0 Other Cert. Extra-Hire, Add'l Duty - -	IntercenceIntercenceImage since5,689,4845,956,872267,388Change sinceEst Actuals267,388DescriptionAmountFTEAmountTeachers Salaries4,210,5484,416,973Teacher Substitute172,392147,175Teacher Extra-Hire, Add'l Duty152,397154,264Certificated Pupil Support Salaries375,675457,050Cert. Pupil Supp. Extra-Hire, Add'l Duty14,9776,975Certificated Sup & Admin Salaries759,385770,435Cert. Admin. Extra-Hire, Add'l Duty4,1104,000Other Cert. Extra-Hire, Add'l Duty5,000,00014,000	InterferenceInterferenceChangeChange sinceEst Actuals267,388Change sinceEst Actuals267,388DescriptionAmountFTETeachers Salaries4,210,5484,416,973Teacher Substitute172,392147,175Teacher Extra-Hire, Add'l Duty152,397154,264Certificated Pupil Support Salaries375,675457,050Cert. Pupil Supp. Extra-Hire, Add'l Duty14,9776,975Certificated Sup & Admin Salaries759,385770,435Cert. Admin. Extra-Hire, Add'l Duty4,1104,000Other Cert. Extra-Hire, Add'l Duty500,104100	Interface Change 5,689,484 5,956,872 267,388 4.70% Change since Est Actuals 267,388 4.70% Description Amount FTE Amount FTE Teachers Salaries 4,210,548 4,416,973 206,425 Teacher Substitute 172,392 147,175 (25,217) Teacher Extra-Hire, Add'l Duty 152,397 154,264 1,867 Certificated Pupil Support Salaries 375,675 457,050 81,375 Certificated Sup & Admin Salaries 759,385 770,435 11,050 Cert. Admin. Extra-Hire, Add'l Duty 4,110 4,000 (110) Other Cert. Extra-Hire, Add'l Duty - - -

	fied Salaries ts 2000-2999	Est Actuals 2017/18 2,218,839	Adoption 2018/19 2,309,167	Positive (Negative) Difference 90,328	% <u>Change</u> 4.07%			
	Change since	Est Actuals	90,328					
Object 2100 2170 2140,50,60 2200 2240,50,60,70 2350,70 2400 2440,50,60,70 2900	Classified Sup & Admin Salaries Class. Admin. Extra-Hire, Add'l Clerical, Tech, Office Salaries Clerical (etc.) Extra-Hire, Sub, Add'l Other Classified	Est Act Amount 183,280 2,279 1,709 912,706 95,691 316,147 - 615,861 2,024 38,118	uals FTE	Amount 199,382 1,200 900 975,033 99,850 326,148 - 614,747 2,400 38,507	FTE	Chang Amount 16,102 (1,079) (809) 62,327 4,159 10,001 - (1,114) 376 290	FTE 0.00 0.00 0.00 0.00	
<u>-</u> 2940,50,60,70	Other Class. Extra, Sub, Add'l	<u>51,024</u> 2,218,839	-	<u>51,000</u> 2,309,167		389 (24)	0.00	2

Comments:

Included Step & Column and second year of admin contract. Updated for new staff salary schedule placement. Included all

Willits Unified School District 2018/19 Adoption DETAILED ASSUMPTIONS AND CHANGES FROM LAST REPORTING PERIOD UNRESTRICTED

Revenue

CEE E	Est Actuals	Adoption 2018/19	Positive (Negative) Difference	% Change	
CFF Funding Objects 8010-8099	$\frac{2017/18}{14,646,404}$ -	15,313,692	667,288	4.56%	
	nce Est Actuals	667,288			
Assumptions:	2017/18	2018/19	Difference		
Funding per ADA:			0.00		
COLA Assumed:		<i>2</i>	0.00%		
Gap Funding			0.00%		
Unduplicated			0.00%		
Comments: The LCFF calculator has be Governor's budget proposa the only changes in revenue	l includes full impleme	entation of the I	ocal Control Fundin	ig Pormula. Aller I	minipicinentano
	Est Actuals	Adoption	Positive (Negative)	%	
ederal Revenues	2017/18	2018/19	Difference	Change	
Objects 8100-8299		-	-		
		3 10 11 10 10 10 10 10 10	8.9. 8. 8. 8. 8. 8. 8.		
Change s	ince Est Actuals	· · · · -			
Comments:	0				
	Est Actuals	Adoption	Positive (Negative)	% Change	
	2017/18	2018/19	Difference	Change	
		-			
tate Revenues Objects 8300-8599	2017/18	2018/19	Difference	Change	
tate Revenues Objects 8300-8599 Change	2017/18 470,276 since Est Actuals	2018/19 743,453 273,177	Difference	Change 58.09%	
tate Revenues Objects 8300-8599 Change	2017/18 470,276 since Est Actuals 46/ADA. Mandated (2018/19 743,453 273,177	Difference	Change 58.09%	DA. Mandated
tate Revenues Objects 8300-8599 Change Comments: Unrestricted Lottery @ \$1	2017/18 470,276 since Est Actuals 46/ADA. Mandated (2018/19 743,453 273,177	Difference	Change 58.09%	DA. Mandated
tate Revenues Objects 8300-8599 Change Comments: Unrestricted Lottery @ \$1	2017/18 470,276 since Est Actuals .46/ADA. Mandated (nent @ \$344/ADA.	2018/19 743,453 273,177 Cost Block Gran	Difference 273,177	Change 58.09%	DA. Mandated
tate Revenues Objects 8300-8599 Changes Comments: Unrestricted Lottery @ \$1 Cost one time reimbursen	2017/18 470,276 since Est Actuals 46/ADA. Mandated (nent @ \$344/ADA. Est Actuals	2018/19 743,453 273,177	Difference 273,177 it @ \$31.16/K-8 AD Positive (Negative)	<u>Change</u> 58.09% A & \$59.83/9-12 A	DA. Mandated
Detects 8300-8599 Changes Comments: Unrestricted Lottery @ \$1 Cost one time reimbursen Local Revenues	2017/18 470,276 since Est Actuals .46/ADA. Mandated (nent @ \$344/ADA. Est Actuals 2017/18	2018/19 743,453 273,177 Cost Block Gran Adoption	Difference 273,177 it @ \$31.16/K-8 AD Positive (Negative)	<u>Change</u> 58.09% A & \$59.83/9-12 A %	DA. Mandated
tate Revenues Objects 8300-8599 Change of Comments: Unrestricted Lottery @ \$1 Cost one time reimbursen Local Revenues Objects 8600-8799	2017/18 470,276 since Est Actuals 46/ADA. Mandated (hent @ \$344/ADA. Est Actuals 2017/18 269,891	2018/19 743,453 273,177 Cost Block Gran Adoption 2018/19 209,450	Difference 273,177 tt @ \$31.16/K-8 AD Positive (Negative) Difference (60,441)	<u>Change</u> 58.09% A & \$59.83/9-12 A % Change	DA. Mandated
tate Revenues Objects 8300-8599 Change s Comments: Unrestricted Lottery @ \$1 Cost one time reimbursen Local Revenues Objects 8600-8799	2017/18 470,276 since Est Actuals .46/ADA. Mandated (nent @ \$344/ADA. Est Actuals 2017/18	2018/19 743,453 273,177 Cost Block Gran Adoption 2018/19	Difference 273,177 tt @ \$31.16/K-8 AD Positive (Negative) Difference (60,441)	<u>Change</u> 58.09% A & \$59.83/9-12 A % Change	DA. Mandated
tate Revenues Objects 8300-8599 Change Comments: Unrestricted Lottery @ \$1 Cost one time reimbursen Cost one time reimbursen Objects 8600-8799 Change	2017/18 470,276 since Est Actuals .46/ADA. Mandated (hent @ \$344/ADA. Est Actuals 2017/18 269,891 since Est Actuals	2018/19 743,453 273,177 Cost Block Gran Adoption 2018/19 209,450 (60,441)	Difference 273,177 tt @ \$31.16/K-8 AD Positive (Negative) Difference (60,441)	<u>Change</u> 58.09% A & \$59.83/9-12 A % <u>Change</u> -22.39%	
Changes Objects 8300-8599 Changes Comments: Unrestricted Lottery @ \$1 Cost one time reimbursen Local Revenues Objects 8600-8799 Change	2017/18 470,276 since Est Actuals 46/ADA. Mandated (hent @ \$344/ADA. Est Actuals 2017/18 269,891 since Est Actuals	2018/19 743,453 273,177 Cost Block Gran Adoption 2018/19 209,450 (60,441)	Difference 273,177 tt @ \$31.16/K-8 AD Positive (Negative) Difference (60,441)	<u>Change</u> 58.09% A & \$59.83/9-12 A % <u>Change</u> -22.39%	ed doanation

Willits Unified School District 2018/19 Adoption

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Multi	Year	Pro	jection
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			Adoption 2018/19			2019/20 MYP			2020/21 MYP	
D		Unrestricted A	Restricted B	Combined C	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined
Revenues					1	L .	P	G	H	I
LCFF Funding	8010-8099	15,313,692	-	15,313,692	15,608,635		15,608,635	16.050.000		
Federal Revenues	8100-8299	-	1,045,724	1,045,724		1,032,810		16,059,830		16,059,830
State Revenues	8300-8599	743,453	1,072,547	1,816,000	261,839	1,072,450	1,032,810	-	1,032,810	1,032,810
Local Revenues	8600-8799	209,450	1,379,190	1,588,640	209,450	1,379,190	1,334,289	261,839	1,072,450	1,334,289
Total Revenues		16,266,595	3,497,461	19,764,056	16,079,924		1,588,640	209,450	1,379,190	1,588,640
Expenditures					10,075,524	3,484,450	19,564,374	16,531,119	3,484,450	20,015,569
Certificated Salaries	1000-1999	5,956,872	1,532,287	7,489,159	6,076,009	1 562 022	7 (20.0.10	N 6 6 8		
Classified Salaries	2000-2999	2,309,167	960,860	3,270,027	2,332,259	1,562,933 970,469	7,638,942	6,197,529	1,594,192	7,791,721
Benefits & Taxes	3000-3999	3,961,519	1,563,842	5,525,361	4,170,554		3,302,728	2,355,582	980,174	3,335,756
Materials & Supplies	4000-4999	518,989	268,223	787,212		1,628,718	5,799,272	4,338,040	1,684,243	6,022,283
Operating Expenditure	5000-5999	1,697,139	900,496	2,597,635		202,419	689,324	491,774	204,443	696,217
Capital Outlay	6000-6599	-	5,000	5,000	1,613,110	909,501	2,522,611	1,629,241	918,596	2,547,837
Other Outgo	7xxx's	1	5,000	3,000	2,500	2,500	5,000	2,500	2,500	5,000
Other Outgo	7300-7399	(482,966)	412,868	(70,098)	-				-	
Total Expenditures		13,960,720	5,643,576	19,604,296	(482,966)	412,868	(70,098)	(482,966)	412,868	(70,098)
			3,013,370	17,004,290	14,198,371	5,689,408	19,887,779	14,531,700	5,797,016	20,328,716
Revenue less Expenditu	res	2,305,875	(2,146,115)	159,760	1,881,553	(2,204,958)	(323,405)	1,999,419	(2,312,566)	(313,147)
Other Sources/Uses	an (shi ku s						1			
Transfers In	8910-8979	2 - 2 - <u>2</u> - 2	5 n_							
Contributions	8980-8999	(2,045,240)	2,045,240	-	-	-	- 1	- CC -	-	- 1
Transfers Out	7610-7699	(289,647)	2,013,210	(289,647)	(2,106,597)	2,106,597	- 4	(2,169,795)	2,169,795	- 4
Total Other Sources		(2,334,887)	2,045,240	(289,647)	(298,336)	-	(298,336)	(307,286)	a second a second	(307,286)
			2,013,210	(209,047)	(2,404,933)	2,106,597	(298,336)	(2,477,081)	2,169,795	(307,286)
Change in Fund Balance		(29,012)	(100,875)	(129,887)	(523,380)	(98,361)	(621,741)	(477,662)	(142,771)	(620,433)
Beginning Fund Balance Adjustments		3,853,194	449,972	4,303,166	3,824,182	349,097	4,173,279	3,300,802	250,736	3,551,538
Adj Beg Fund Bal		3,853,194	449,972	4,303,166	3,824,182	-	-	-	-	-
Ending Fund Balance	Ĭ	3,824,182	349,097	4,173,279	and the second se	349,097	4,173,279	3,300,802	250,736	3,551,538
Non Spendable	1	2,500	545,057	2,500	3,300,802	250,736	3,551,538	2,823,140	107,965	2,931,105
Restricted		-,200	349,097	349,097	2,500	-	2,500	2,500	_	2,500
Committed		-		J+9,097		250,736	250,736	-	107,965	107,965
Assigned		1,066,607	-	1066 (07	-	-	- 1	-	-	- 1
REU		1,193,637		1,066,607	1,046,607		1,046,607	1,026,607	-	1,026,607
Unassigned		1,561,438		1,193,637	1,211,167		1,211,167	1,238,160	-	1,238,160
· #		*,501,750	-	1,561,438	1,040,528	-	1,040,528	555,873		555,873
	2				na mana ing kana kana kana kana kana kana kana ka					











6.00%

6.00%

Willits Unified School District 2018/19 Adoption

2019/20

Multi Year Projection Assumptions

Unrestricted	Restricted
EVENUE LCFF: After full implementation of LCFF in 2018/19 the only changes in revenue will be based on ADA fluctuations and COLA. There will no longer be Gap Federal:	REVENUE LCFF: Federal: Remove one time carry overs.
State: Unrestricted Lottery @ \$146/ADA. Mandated Cost Block Grant @ \$31.16/K-8 ADA & \$59.83/9-12 ADA. Revove Mandated Cost one time Local: Interest, Charter oversight fees, ROP, Special Education transportation, othe misc. local revenu flat from 18/19.	State: Restricted Lottery @ \$48/ADA. ASES (Kids Club), Workability, Ag Incentive Grant, STRS on Behalf flat from 18/19. r Local: McKinney Vento, Interagency Special Ed Services (LUSD, UUSD), Charter share of Special Education Contribution, Special Education flat from 18/19.
EXPENDITURES Certificated: Move 1.0 FTE from restricted due to end of Educator Effectiveness Minds. \$5,000 estimated retirement savings-Increase 4%-to-include regular step and column as well WTA settlement.	EXPENDITURES Certificated: Move 1.0 FTE to unrestricted due to end of Educator <u>Effectiveness funds. \$20,000 estimated retirement savings. Increase 4% to</u> include regular step and column as well WTA settlement.
Classified: Assume current bus driver vacancies filled \$35,000. 1% step and column	Classified: Assume full year for all positions (periods of vacancy in 17/18) \$5,000. 1% step and column.
Benefits & Taxes: STRS increase of 1.85%. PERS increase of 2.738%. All statutory benefits applied against additional salary expense.	Benefits & Taxes: STRS increase of 1.85%. PERS increase of 2.738%. All statutory benefits applied against additional salary expense.
Matenals & Supplies: Remove one time purchases from carryovers. 1% CPI	Materials & Supplies: Remove one time purchases from carryovers. 1% CPI
Operating Expenditures: Reduce LCAP facilities expenditure by \$100,000 per the LCAP. 1% CPI.	Operating Expenditures: 1% CPI
Capital Outlay: Due to end of CTE Incentive grant District match for new ag truc payment will be unrestricted. Indirect Costs: Flat from 18/19	k Capital Outlay: Due to end of CTE Incentive grant District match for new a truck payment will be unrestricted. Indirect Costs: Flat from 18/19

Willits Unified School District 2018/19 Adoption

4

2020/21

Multi Year Projection Assumptions

Restricted
LCFF: Federal: Flat from 18/19. State: Restricted Lottery @ \$48/ADA. ASES (Kids Club), Workability, Ag Incentive Grant, STRS on Behalf flat from 19/20.
Local: McKinney Vento, Interagency Special Ed Services (LUSD, UUSD), Charter share of Special Education Contribution, Special Education flat from 19/20.
EXPENDITURES Certificated: Step and column 2%.
Classified: Step and column 1%.
Benefits & Taxes: STRS increase of .97%. PERS increase of 3%. All statutory benefits applied against additional salary expense. Materials & Supplies: 1% CPI
Operating Expenditures: 1% CPI
Capital Outlay: Ag truck payment flat from 19/20.
Indirect Costs: Flat from 19/20

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Willits Unified
Mendocino County

July 1 Budget General Fund Unrestricted and Restricted Expenditures by Object

23 65623 0000000 Form 01

			Expe	ricted and Restricted inditures by Object				23 6	5623 00000 Form
			201	7-18 Estimated Actu	Jais		2018-19 Budget		·
Description A. REVENUES	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
									Car
1) LCFF Sources		8010-8099	14 540 404 00				1		
2) Federal Revenue		8100-8299	14,646,404.00	0.00	14,646,404.00	15,313,692.00	0.00	15,313,692.00	4.69
3) Other State Revenue		8300-8599	0.00	1,106,831.37	1,106,831.37	0.00	1,045,724.00	1,045,724.00	-5.5%
4) Other Local Revenue		8600-8799	470,276.00	1,180,847.89	1,651,123.89	743,453.00	1,072,547.00	1,816,000.00	10.0%
5) TOTAL, REVENUES		0000-8199	269,890.65	1,495,425.45	1,765,316.10	209,450.00	1,379,190.00	1,588,640.00	-10.0%
B. EXPENDITURES			15,386,570.65	3,783,104.71	19,169,675.36	16,266,595.00	3,497,461.00	19,764,056.00	3.1%
									3.17
1) Certificated Salaries		1000-1999	5,689,484.18	1 000 000 00			· 1		
2) Classified Salaries		2000-2999	2.218,839.00	1,683,627.05	7,373,111.23	5,956,872.00	1,532,287.00	7,489,159.00	1.6%
3) Employee Benefits		3000-3999	3,712,282.67	959,425.24	3,178,264.24	2,309,167.00	960,860.00	3,270,027.00	2.9%
4) Books and Supplies		4000-4999		1,599,389.42	5,311,672.09	3,961,519.00	1,563,842.00	5,525,361.00	4.0%
5) Services and Other Operating Expenditures		5000-5999	859,009.49	382,291.50	1,241,300.99	518,989.00	268,223.00	787,212.00	-36.6%
6) Capital Outlay		6000-6999	1,672,327.94	833,618.05	2,505,945.99	1,697,139.00	900,496.00	2,597,635.00	3.7%
7) Other Outgo (excluding Transfers of Indirect		7100-7299	157,850.16	5,000.00	162,850.16	0.00	5,000.00	5,000.00	-96.9%
Costs)		7400-7499	0.00	0.00					
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(376,707.16)		0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			13,933,086.28	308,483.20	(68,223.96)	(482,966.00)	412,868.00	(70,098.00)	2.7%
EXCESS (DEFICIENCY) OF REVENUES			10,000,000.20	5,771,834.46	19,704,920.74	13,960,720.00	5,643,576.00	19,604,296.00	-0.5%
OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
OTHER FINANCING SOURCES/USES			1,453,484.37	(1,988,729.75)	(535,245.38)	2,305,875,00	(2,146,115,00)	150 700 50	
								159,760.00	-129.8%
1) Interfund Transfers a) Transfers In									
b) Transfers Out		8900-8929	0.00	0.00	0.00	0.00	0.00		
2) Other Sources/Uses		7600-7629	242,983.15	0.00	242,983.15	289,647.00	0.00	0.00	0.0%
a) Sources		8930-8979		·			0.00	289,647.00	19.2%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
) TOTAL, OTHER FINANCING SOURCES/USES		8980-8999	(1,859,419.15)	1,859,419.15	0.00	(2,045,240.00)	2,045,240.00	0.00	0.0%
			(2,102,402.30)	1,859,419.15	(242,983.15)	(2,334,887.00)	2,045,240.00	(289,647.00)	19.2%

Willits Unified

July 1 Budget General Fund Unrestricted and Restricted

23 65623 0000000 Form 01

Villits Unified fendocino County				ed and Restricted itures by Object					Form
			2018-19 Budget		ļ				
escription	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
NET INCREASE (DECREASE) IN FUND				2 - S			(100 DTF 00)	(129.887.00)	-83.3
BALANCE (C + D4)			(648,917.93)	(129,310.60)	(778,228.53)	(29,012.00)	(100,875.00)	(129,087.00)	-00.0
. FUND BALANCE, RESERVES									
1) Beginning Fund Balance a) As of July 1 - Unaudited		9791	4,502,110.66	579,281.94	5,081,392.60	3,853,192.73	449,971.34	4,303,164.07	-15.3
, .		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0
b) Audit Adjustments			4,502,110.66	579,281.94	5,081,392,60	3,853,192.73	449,971.34	4,303,164.07	-15.3
c) As of July 1 - Audited (F1a + F1b)		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0
d) Other Restatements		3/30		579,281.94	5,081,392.60	3,853,192.73	449,971.34	4,303,164.07	-15.
e) Adjusted Beginning Balance (F1c + F1d)			4,502,110.66	2011	4.303,164.07	3,824,180.73	349,096.34	4,173,277.07	-3.
2) Ending Balance, June 30 (E + F1e)			3,853,192.73	449,971.34	4,303,164.07	3,024,100.75	040,000.01		
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
		9712	0.00	0.00	0.00	0.00	0.00	0.00	0
Stores		9713	0.00	0.00	0.00	0.00	0.00	0.00	0
Prepaid Items		9719	0.00	0.00	0.00	0.00	0.00	0.00	0
All Others			0.00	449,971.34	449,971.34	0.00	349,096.62	349,096.62	-22
b) Restricted		9740	0.00	440,071.01			- 10 - 10 ² - 14 _{2.0}		
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	<u> </u>
Other Commitments		5100						2 T	
d) Assigned			592,714.00	0.00	592,714.00	1,066,607.00	0.00	1,066.607.00	8
Other Assignments		9780	592,714.00	0:00	332,714.00	482.374.00	11 11 12 12 12 12 12 12 12 12 12 12 12 1	482,374.00	
One Time Mandated Cost Reimburseme	ei 0000	9780 9780				509,854.00		509,854.00	10 10 1
Supplemental Concentration Grant	0000	9780		e general fillere		74,379.00		74,379.00	-
Unrestricted Lottery	0000	9780	372.583.00		372,583.00				
Supplemental Concentration Grant	0000	9780	94,151.00		94,151.00				_
Unrestricted Lottery MAA Reimbursement	0000	9780	125,980.00		125,980.00				
e) Unassigned/Unappropriated		97 89	1,196,874.00	0.00	1,196,874.00	1,193.637.00	0.00	1,193,637.0	<u> </u>
Reserve for Economic Uncertainties		9790	2,061,104.73	0.00			(0.28	1,561,436.4	524
Unassigned/Unappropriated Amount		0,00							

California Dept of Education SACS Financial Reporting Software - 2018,1 0 File: fund-a (Rev 04/13/2018)

Willits Unified
Mendocino County
Mendocino County

July 1 Budget General Fund Unrestricted and Restricted Excenditures by Object

			Exper	nditures by Object					Form	
			2013	7-18 Estimated Actua	lls	2018-19 Budget				
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B	Unrestricted	Restricted	Total Fund col. D + E	% Diff Column	
G. ASSETS					(C)	(D)	(E)	(F)	C&F	
1) Cash										
a) in County Treasury		9110	2,980,820.17	(1,602,706.82)	1,378,113.35					
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	1					
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00					
2) Investments		9150	0.00	0.00	0.00					
3) Accounts Receivable		9200	(288.44)		0.00					
4) Due from Grantor Government		9290	0.00	80,944.00	80,655.56					
5) Due from Other Funds		9310		0.00	0.00					
6) Stores		9320	52,824.40	0.00	52,824.40					
7) Prepaid Expenditures		9330	0.00	0.00	0.00					
8) Other Current Assets			0.00	0.00	0.00					
9) TOTAL, ASSETS		9340	0.00	0.00	0.00					
H. DEFERRED OUTFLOWS OF RESOURCES			3,059,067.86	(1,521,762.82)	1,537,305.04					
1) Deferred Outflows of Resources										
2) TOTAL, DEFERRED OUTFLOWS		9490	0.00	0.00	0.00					
. LIABILITIES	·		0.00	0.00	0.00					
1) Accounts Payable					•					
2) Due to Grantor Governments		9500	127,182.63	8,851.40	136,034.03					
3) Due to Other Funds		9590	0.00	0.00	0.00					
4) Current Loans		9610	175,556.36	0.00	175,556.36					
		9640	0.00	0.00	0.00					
5) Uneamed Revenue		9650	500.00	36,652.62	37,152.62					
			303,238.99	45,504.02	348,743.01					
DEFERRED INFLOWS OF RESOURCES										
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00					
2) TOTAL, DEFERRED INFLOWS			0.00	0.00						
FUND EQUITY				0.00	0.00					
Ending Fund Balance, June 30										
(G9 + H2) - (I6 + J2)			2,755,828.87	(1,567,266.84)	1,188,562.03					

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23 65623 0000000 Form 01

Willits Unified	
Mendocino County	

July 1 Budget General Fund Unrestricted and Restricted Expenditures by Object

endocino County		Expendi	tures by Object					
	1	2017-1	8 Estimated Actuals	s	<u> </u>	2018-19 Budget	8	
Descure 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
escription Resource Codes	Codea							
CFF SOURCES						1.20		
Principal Apportionment	8011	8,318,412.00	0.00	8,318,412.00	9,056,180.00	0.00	9,056,180.00	8.9
State Aid - Current Year	8012	1,884,080.00	0.00	1,884,080.00	1,829,601.00	0.00	1,829,601.00	-2.9
Education Protection Account State Aid - Current Year	8012	0.00	0.00	0.00	0.00	0.00	0.00	0.0
State Aid - Prior Years	9019	0.00	0.00			- Tanang -	-	ů.
Tax Relief Subventions Homeowners' Exemptions	8021	44,720.00	0.00	44,720.00	44,720.00	0.00	44,720.00	0,0
Timber Yield Tax	8022	38,521.00	0.00	38,521.00	38,521.00	0.00	38,521.00	0.0
Other Subventions/In-Lieu Taxes	8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0
County & District Taxes				1 000 545 00	4,090,545.00	0.00	4,090,545.00	0.0
Secured Roll Taxes	8041	4,090,545.00	0.00	4,090,545.00	8	0.00	134,880.00	0.0
Unsecured Roll Taxes	8042	134,880.00	0.00	134,880.00	134,880.00	0.00	(5,177.00)	
Prior Years' Taxes	8043	(5,177.00)	0.00	(5,177.00)	(5,177.00)	0.00	75,399.00	0.
Supplemental Taxes	8044	75,399.00	0.00	75,399.00	75,399.00	0.00	13,033,00	
Education Revenue Augmentation Fund (ERAF)	8045	619,090,00	0.00	619,090.00	619,090.00	0.00	619,090.00	0.
Community Redevelopment Funds	8047	376,378.00	0.00	376,378.00	376,378.00	0.00	376,378.00	0.
(SB 617/699/1992)								
Penalties and Interest from Delinquent Taxes	8048	0.00	0.00	0.00	000	0.00	0.00	0.
Miscellaneous Funds (EC 41604)		0.00	0.00	0.00	0.00	0.00	0.00	0
Royaities and Bonuses	8081	0.00			0.00	0.00	0.00	0
Other In-Lieu Taxes	8082	0.00	0:00-					
Less: Non-LCFF (50%) Adjustment	8089	0.00	0.00	0.00	0.00	0.00	0.00	
Subtotal, LCFF Sources		15,576,848.00	0.00	15,576,848.00	16,260,137.00	0.00	16,260,137.00	
LCFF Transfers				eci (1 - 4		1 I.a.,		- 3
Unrestricted LCFF Transfers -						1. A 2	0.00	
Current Year 0000	8091	0.00		0.00	0.00		0.00	
All Other LCFF Transfers - All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	
	8096	(930,444.00)	0.00	(930,444.00)	(946,445.00)	0.00	(946,445.00	0)
Transfers to Charter Schools in Lieu of Property Taxes	8097	0.00	0.00	0.00	0.00	0.00	0.00	
Property Taxes Transfers	3099	0.00	0.00	0.00	0.00	0.00	0.00	
LCFF/Revenue Limit Transfers - Prior Years	0000	14,646,404.00	0.00		15,313,692.00	0.00	15,313,692.00	
TOTAL, LCFF SOURCES					2			
FEDERAL REVENUE				Ĩ.	A			
Maintenance and Operations	3110	0.00	0.00	0.00		0.00	0.0	
Special Education Entitlement	8181	0.00	322,156.00	322,156.00	The second se		323,950.0	
Special Education Discretionary Grants	81 82	0.00	72,208.80	72,208.80		72,209.00	72.209.0	
Child Nutrition Programs	8220	0.00	0.00	0.00	0.00	0.00	0.0	
Donated Food Commodities	8221	0.00	0.00	0.00	0.00	0.00	0.0	
Forest Reserve Funds	3260	0.00	0.00	0.00	0.00	0.00	0.0	
Flood Control Funds	8270	0.00	0.00	0.00	0.00	0.00	0.0	
Wildlife Reserve Funds	8280	0.00	0.00	0.00	0.00	0.00	0.0	
FEMA	8281	0.00	0.00	0.00	0.00	0.00	0.0	_
Interagency Contracts Between LEAs	8285	0.00	5,000.00	5,000.00	0.00	5,000.00	5,000.0	0
Pass-Through Revenues from	8287	0.00	0.00	0.00	0.00	0.00	0.0	0
Federal Sources Title I, Part A, Basic 3010	8290		517,726.91			470,642.00	470,642.0	0 -
Title I, Part D, Local Delinquent						0.77		in l
Programs 3025	8290		0.00			0.00	0.0	
Title II, Part A, Educator Quality 4035	8290	10 10 10 10 10 10 10 10 10 10 10 10 10 1	67,419.80	67,419.80		63,427.00	63,427.0	
Title III, Part A, Immigrant Education			1	1	1	2,590.00	1	0 -2

Willits Unified	
Mendocino County	

July 1 Budget General Fund Unrestricted and Restricted Expenditures by Object

23 65623	0000000
	Form 01

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	2018-19	Budget		
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	0.00	0.00	0.00	0.09
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	,725.00	0.00 538,	725.00	104.29
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Unrestricted (A)	Object Codes	Resource Codes	
	2		

July i Budget
General Fund
Unrestricted and Restricted
Expenditures by Object

			Expenditures by Object 2017-18 Estimated Actuals 2017-18 Estimated Actuals 2017-18 Estimated Actuals						
	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
escription	Resource codes	00000							
THER LOCAL REVENUE			5						
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,
Unsecured Roll		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.
Prior Years' Taxes Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0
Non-Ad Valorem Taxes		·			·: :			0.00	0
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	<u> </u>
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	(((((((((((((((((((
Penalties and Interest from									
Delinquent Non-LCFF		8629	0.00	0.00	0.00	0.00	0.00	0.00	
Sales		8631	0.00	0.00	0.00	0.00	0.00	0.00	
Sale of Equipment/Supplies Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	
Leases and Rentals		3650	450.00	5,902.25	6,352.25	0.00	0.00	0.00	
Interest		8660	35,000.00	0.00	35,000.00	25,000.00	0:00	25.000:00	
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0,00	0.00	2
Fees and Contracts Adult Education Fees		8671	0,00	0.00	0.00	0.00	0.00	0.00	
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	
Transportation Fees From Individuals		8675	0.00_	0.00	0.00	0.00	0.00	0.00	
Interagency Services		8677	180,186.40	1,003.48	181,189.88	175,950.00	1,000.00	176,950.00	
Mitigation/Developer Fees		8681	0.00	0.00		12 - 1 Ve - 2	0.00	0.00	
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	<u>' </u>
Other Local Revenue Plus: Misc Funds Non-LCFF (50%) Adjustment		3691	0.00	0.00	0.00	0.00	0.00	0.00	
Pass-Through Revenues From Local Sources		86 97	0.00	0.00	0.00	0.00	0.00	0.00	-
All Other Local Revenue		3699	54,254.25	125,227.39	179,481.64	8,500,00	68,887.00	77,387.00	1
Tuition		8710	0.00	234,901.33	234,901.33	0.00	269,411.00	269,411.00	
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	기
Transfers of Apportionments Special Education SELPA Transfers				0.00	0.00		0.00	0.00	
From Districts or Charter Schools	6500	8791		0.00			1,039,892.00	1,039,892.00	
From County Offices	6500	8792		0.00			0.00	0.00	
From JPAs	6500	8793		0.00	1 0.00	1.0			
ROC/P Transfers From Districts or Charter Schools	6360	8791	1	0.00	0.00		0.00	0.00	<u>-</u>
From County Offices	6360	8792	_ = 54 S_	0.00	0.00		0,00	0.00	
From JPAs	6360	8793		0.00	0.00	· · · · · · · · · · · · · · · · · · ·	0.00	0.00	<u>-</u>
Other Transfers of Apportionments From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	
From JPAs	All Other	8793	0.00	0,00	0.00	0.00	0.00	0.00	
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL, OTHER LOCAL REVENUE			269,890.65	1,495,425.45	1,765,316.10	209,450.00	1,379,190.00	1,588,640.00	<u> </u>
			15,386,570.65	3,783,104.71	19,169,675.36	16,266,595.00	3,497,461.00	19,764,056.00	

Willits Unified Mendocino County

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Willits Unified
Mendocino County

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July 1 Budget General Fund Unrestricted and Restricted Expenditures by Object

23 65623	0000000
	Form 01

				17-18 Estimated Ac	tuals		2018-19 Budget		· · · · ·
Description CERTIFICATED SALARIES	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% E Colu C 8
Certificated Teachers' Salaries		1100	4,535,337.38	1 258 000 0	7	_			
Certificated Pupil Support Salaries		1200	390,651.80	1,358,908.67				5,946,024.00	4
Certificated Supervisors' and Administrators' Salarie	35	1300	763,495.00	206,240.46				649,575.00	1 .
Other Certificated Salaries		1900	0.00	118,477.92			119,125.00	893,560.00	r
TOTAL, CERTIFICATED SALARIES			5,689,484.18	0.00		0.00		0.00	
CLASSIFIED SALARIES			3,003,404.18	1,683,627.05	5 7,373,111.23	5,956,872.00	1,532,287.00	7,489,159.00	
Classified Instructional Salaries		2100	107.000 10					and the second	
Classified Support Salaries		2200	187,268.13	676,559.46		201,482.00	690,551.00	892,033.00	
Classified Supervisors' and Administrators' Salaries			1,008,397.37	173,242.01		1,074,883.00	162,516.00	1,237,399.00	
Clerical, Technical and Office Salaries		2300	316,147.24	43,036.00	359,183.24	326,148.00	44,310.00	370,458.00	
Other Classified Salaries		2400	617,884.33	48,215.40	666,099.73	617,147.00	44,507.00	661,654.00	
TOTAL, CLASSIFIED SALARIES		2900	89,141.93	18,372.37	107,514.30	89,507.00	18,976.00	108,483.00	
			2,218,839.00	959,425.24	3,178,264.24	2,309,167.00	960,860.00	3,270,027.00	
STRS									
PERS	. 3	101-3102	715,320.75	739,064.17	1,454,384.92	849,923.00	752,007.00	1 601 000 00	
		201-3202	392,859.32	184,013.36	576,872.68		200,908.00	1,601,930.00	- 1
OASDI/Medicare/Alternative	3	301-3302	264,685.13	111,999.73	376,684.86		101,867.00	665,287.00	<u>,, 1</u>
Health and Welfare Benefits	3	401-3402	1,696,718.18	464,834.38				372,984.00	
Unemployment insurance	3	501-3502	7,417.18	1,269.05		3,922.00	405,344.00	2,098,610.00	
Workers' Compensation	3	601-3602	280,282.11	98,208.73		333,912.00	1,223.00	5,145.00	-4
OPEB, Allocated	3	701-3702	355,000.00	0.00			102,493.00	436,405.00	1
OPEB, Active Employees	3	751-3752	0.00	0.00	0.00	345,000.00	0.00	345,000.00	
Other Employee Benefits	39	901-3902	0.00	0.00	0.00	0.00	0.00	0.00	(
TOTAL, EMPLOYEE BENEFITS		н — ", н	3,712,282.67	1,599,389,42	5,311,672.09	0.00	0.00	0.00	
DOKS AND SUPPLIES					0,011,072.05	3,961,519.00	1,563,842.00	5,525,361.00	4
pproved Textbooks and Core Curricula Materials		4100	777 479 77						
looks and Other Reference Materials		4200	277,473.77	97,876.08	375,349.85	25,000.00	67,308.00	92,308.00	-75
laterials and Supplies		4300	16,735.68	8,383.43	25,119.11	4,600.00	5,000.00	9,600.00	-61
oncapitalized Equipment			523,261.21	236,815.88	760,077.09	489,389.00	184,915.00	674,304.00	-11
ood		4400	41,538.83	39,216.11	80,754.94	0.00	11,000.00	11,000.00	-86
DTAL, BOOKS AND SUPPLIES		4700	0.00	0.00	0.00	0.00	0.00	0.00	0
RVICES AND OTHER OPERATING EXPENDITURE	:S		859,009.49	382,291.50	1,241,300.99	518,989.00	268,223.00	787,212.00	-36
bagreements for Services		5100							
avel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.00	0.
es and Memberships		5300	46,518.86	49,967.15	96,486.01	33,050.00	60,518.00	93,568.00	-3.0
urance			19,405.00	245.00	19,650.00	15,699.00	245.00	15,944.00	-18.9
erations and Housekeeping	5400	0 - 5450	139,429.00	0.00	139,429.00	140,000.00	0.00	140,000.00	0.4
rvices	5	500	589,360.00	0.00	580 200 00				
ntais, Leases, Repairs, and oncapitalized Improvements				0.00	589,360.00	614,650.00	0.00	614,650.00	4.3
Insters of Direct Costs	5	600	147,369.21	135,415.93	282,785.14	138,650.00	95,585.00	724 225 00	1 -
	5	710	0.00	0.00	0.00	0.00		234,235.00	-17 2
nsfers of Direct Costs - Interfund	5	750	0.00	0.00	0.00	0.00	0.00	0.00	0.0
fessional/Consulting Services and erating Expenditures	51	800	650 567 49			0.00	0.00	0.00	0.0
nmunications		900	650,567.12	647,483.54	1,298,050.66	707,015.00	743,638.00	1,450,653.00	11.89
	1		79,678.75	506.43	80,185.18	48,075.00	510.00	10 505 44	-39.49
AL, SERVICES AND OTHER			í í				010.00	48,585.00	-39.4%

Willits Unified	
Mandacino Cour	-+

July 1 Budget General Fund restricted and Restricted

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23 65623 0000000 Form 01

ndocino County			Expend	ed and Restricted itures by Object			and do Dudent	γ	
			2017-1	18 Estimated Actua	5		2018-19 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
escription	1.0000100								
PITAL OUTLAY		-				2			
and		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.09
and improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0'
uildings and Improvements of Buildings		6200	100,169.40	0.00	100,169.40	0.00	0.00	0.00	-100.0
looks and Media for New School Libraries or Major Expansion of School Libraries	2	6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0
quipment		6400	57,680.76	5,000.00	62,680,76	0.00	5,000.00	5,000.00	-92.0
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0
TOTAL, CAPITAL OUTLAY			157,850,16	5,000.00	162,850.16	0.00	5,000.00	5,000.00	-96.9
THER OUTGO (excluding Transfers of Indir	ect Costs)								
Tuition Tuition for Instruction Under Interdistrict					0.00	0.00	0.00	0.00	0.1
Attendance Agreements		7110	0.00	0.00		0.00	0.00	0.00	
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	
Tuition, Excess Costs, and/or Deficit Payment Payments to Districts or Charter Schools	ts	7141	0.00	0.00	0.00	0.00	0.00	0.00	
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.00	
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	
To County Offices		7212	0,00-	0.00	0.00	0.00	0.00	0.00	-
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	
Special Education SELPA Transfers of Apport	rtionments 6500	7221		0.00	0.00		0.00	0.00	
To County Offices	6500	7222		0.00	0.00		0.00	0.00	
To JPAs	6500	7223	a and a construction	0.00	0.00		0.00	0.00	
ROC/P Transfers of Apportionments	6360	7221		0.00	0.00		0.00	0.00	0
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.0	0
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0	0
Debt Service		7438	0.00	0.00	0.00	0.00	0.00	0.0	0
Debt Service - Interest		7430	0.00	0.00		000	0.00	0.0	0
Other Debt Service - Principal	(In diagonal Constant)	1433	0.00				0.00	0.0	0
TOTAL, OTHER OUTGO (excluding Transfer OTHER OUTGO - TRANSFERS OF INDIREC			0.00						
с. ж.			1000 400 000	308,483.20	0.00	(412,868.00)	412,868.00	0.0	0
Transfers of Indirect Costs		7310	(308,483.20)					(70,098.0	
Transfers of Indirect Costs - Interfund		7350	(68,223.96)					(70,098.0	
TOTAL, OTHER OUTGO - TRANSFERS OF	INDIRECT COSTS		(376,707.16)	308,483.2	(68,223.9	(402,900.00)	412,000.00	1,0,000.0	1
TOTAL. EXPENDITURES			13,933,086.28	5,771,834.4	5 19,704,920.74	4 13,960,720.00	5,643,576.00	19,604,296.0	0

Willits Unified Mendocino County

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July 1 Budget General Fund Unrestricted and Restricted Expenditures by Object

23 65623	0000000
	Form 01

				-18 Estimated Actu			2018-19 Budget		+
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted	Restricted	Total Fund col. D + E	% D Colu
INTERFUND TRANSFERS						(D)	(E)	(F)	C &
INTERFUND TRANSFERS IN					×.				
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	200		[
From: Bond Interest and Redemption Fund					0.00	0.00	0.00	0.00	
		8914	0.00	0.00	0.00	0.00	0.00	0.00	
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	
(a) TOTAL, INTERFUND TRANSFERS IN	1.11		0.00	0.00	0.00	0.00		0.00	
INTERFUND TRANSFERS OUT		5	~			0.00	0.00	0.00	
To: Child Development Fund		7611	0.00						
To: Special Reserve Fund		7612		0.00	0.00	0.00	0.00	0.00	
To: State School Building Fund/			0.00	0.00	0.00	0.00	0.00	0.00	~ 10
County School Facilities Fund		7613	0.00	0.00	201		13		
To: Cafeteria Fund		7616	242,983.15		0.00	0.00	0.00	0.00	
Other Authorized Interfund Transfers Out		7619	0.00	0.00	242,983.15	289,647.00	0.00	289,647.00	1
(b) TOTAL, INTERFUND TRANSFERS OUT				0.00	0.00	0.00	0.00	0.00	
OTHER SOURCES/USES			242,983.15	0.00	242,983.15	289,647.00	0.00	289,647.00	1
SOURCES			7 S I	2.7	а 1			a 7	
и.,						-			
State Apportionments Emergency Apportionments						2	eres de Libres,		
Proceeds		8931	0.00	0.00	0.00	0.00	0.00	0.00	
							0.00	0.00	(
Proceeds from Sale/Lease- Purchase of Land/Buildings			2				-		
Other Sources		8953	0.00	0.00	0.00	0.00	0.00	0.00	C
Transfers from Funds of		~				27			
Lapsed/Reorganized LEAs		8965	·	· · · ·				2 2	
Long-Term Debt Proceeds		-	0.00	0.00	0.00	0.00	0.00	0.00	0
Proceeds from Certificates of Participation							2	0	
		8971	0.00	0.00	0.00	0.00	0.00		
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00		0.00	0
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00		0.00	0.00	0.
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.
D) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0,00	0.
SES				0.00	0.00	0.00	0.00	0.00	0.
Transfers of Funds from				11.55					
Lapsed/Reorganized LEAs		7651	0.00						
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0
) TOTAL, USES		F	0.00		0.00	0.00	0.00	0.00	0.0
NTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.00	0.0
ontributions from Unrestricted Revenues		5980	(1,859,419.15)	1,859,419.15					
ontributions from Restricted Revenues		8990	0.00		0.00	(2,045,240.00)	2,045,240.00	0.00	0.0
TOTAL CONTRIBUTIONS			(1,859,419.15)	0.00	0.00	0.00	0.00	0.00	0.0
TAL, OTHER FINANCING SOURCES/USES			(1,039,419,15)	1,859,419.15	0.00	(2,045,240.00)	2,045,240.00	0.00	0.0
- b + c - d + e)									
			(2,102,402.30)	1,859,419.15	(242,983,15)	(2,334,887.00)	2,045,240.00	(289,647.00)	19.29

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July 1 Budget General Fund Unrestricted and Restricted Fxpenditures by Function

			2017	18 Estimated Actual	5		2018-19 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
escription	Punction ocaco		,						
. REVENUES									
1) LCFF Sources		8010-8099	14,646,404.00	0.00	14,646,404.00	15,313,692.00	0.00	15,313,692.00	4.6%
2) Federal Revenue		8100-8299	0.00	1,106,831.37	1,106,831.37	0.00	1,045,724.00	1,045,724.00	-5.5%
3) Other State Revenue		8300-8599	470,276.00	1,180,847.89	1,651,123.89	743,453.00	1,072,547.00	1,816,000.00	10.04
4) Other Local Revenue		8600-8799	269,890.65	1,495,425.45	1,765,316.10	209,450.00	1,379,190.00	1,588,640.00	-10.0
5) TOTAL, REVENUES			15,386,570.65	3,783,104.71	19,169,675.36	16,266,595.00	3,497,461.00	19,764,056.00	3.1
I. EXPENDITURES (Objects 1000-7999)									
					11,444,158,34	7.627,796.00	3,978,584,00	11,606,380.00	1.4
1) Instruction	1000-1999		7,513,034.88	3,931,123.46		1,707,335.00	254,193.00	1,961,528,00	-2.6
2) Instruction - Related Services	2000-2999	-	1,697,583.09	315,393.15	2,012,976.24	1,495,786.00	471.376.00	1,967,162.00	-1.8
3) Pupil Services	3000-3999		1,434,502.72	569,281.29	2,003,784.01		0.00	227,650.00	-9.4
4) Ancillary Services	400 0-4999		236,675.89	14,718.79	251,394.68	227,650.00	0.00	0.00	0.0
5) Community Services	5000-5999		0.00	0.00	0.00	0.00	0.00	0.00	0.0
6) Enterprise	6000-6999		. 0.00	0.00	0.00	0.00	433,149.00	1.568,844.00	-4.8
7) General Administration	7000-7999	e de la composition d	1.294,773.47	352,379.94	1,647,153.41	1,135,695.00			
8) Plant Services	8000-8999		1,756,516.23	588,937.83	2,345,454.06	1,766,458.00	506,274.00	2,272,732.00	-3.
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.00	0.00	0.00	0.00	00
10) TOTAL, EXPENDITURES		_	13,933,086.28	5,771,834.46	19,704,920.74	13,960,720.00	5,643,576.00	19,604,296.00	-0 :
C. EXCESS (DEFICIENCY) OF REVENUES									-
OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B1	0)		1,453,484.37	(1,988,729.75)	(535,245.38	2,305,875.00	(2,146,115.00)	159,760.00	-129.8
D. OTHER FINANCING SOURCES/USES					• -				
1) Interfund Transfers		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.
a) Transfers In		7600-7629	242,983.15		242,983.15		0.00	289,647.00	19.
b) Transfers Out									-
2) Other Sources/Uses a) Sources		8930-8979		0.00	0.00	0.00	0.00	0.00	
b) Uses		7630-7699	0.00	0.00	0.0	0.00	0.00	0,00	
3) Contributions		8980-8999	(1.859,419.15	1,859,419.15	0.0	(2,045,240.00)	2,045,240.00	0.00	
4) TOTAL, OTHER FINANCING SOURCES/U	ISES		(2,102,402.30	1,859,419.15	(242,983.1	5) (2,334,887.00)	2,045,240.00	(289,647.00)) 19.

Willits Unified Mendocino County

July 1 Budget General Fund Unrestricted and Restricted Expenditures by Function

23 65623 0000000 Form 01

Description Function Codes Object Codes Unrestricted (A) Restricted (B) Total Fund (D) Total Fund				20	17-18 Estimated Ad	tuals				1
Bar Annoe (c) cop) (c) (c) (c) F. FUND BALANCE, RESERVES (d48,917,23) (r128,310,80) (r778,228,53) (29,012,00) (120,875,00) (120,887,00) 1) Beginning Fund Balance a) An or U,b) - Unavidide 9791 4.502,110,66 579,221,94 5,081,392,60 3.853,192,73 449,971,34 4.303,164,07 c) As of U,b) - Lanadide 9735 0.00	Description	Function Codes		Unrestricted	Restricted	Total Fund col. A + B			Total Fund col. D + E	% Di Colun
F. HUND BALANCE, RESERVES Inspectors (1/15/226/32) (2/9/12/05) (1/26/226/32) (2/9/12/05)	BALANCE (C + D4)			(648,917,93)	(129 310 6	(770 000 5				C&
a) As of July 1 - Linaudited 9791 4.502,110.68 579,281.94 5,081,392.20 3.853,192.73 449,971.34 4.303,184.07 b) Audit Adjustments 9793 0.00 0.00 0.00 0.00 0.00 0.00 c) As of July 1 - Linaudited 9793 0.00 0.00 0.00 0.00 0.00 0.00 c) As of July 1 - Linaudited 9793 0.00 </td <td>. FUND BALANCE, RESERVES</td> <td></td> <td></td> <td></td> <td></td> <td>(//8,228.5</td> <td>(29,012.00</td> <td>) (100,875.00</td> <td>0) (129,887.00)</td> <td>-83</td>	. FUND BALANCE, RESERVES					(//8,228.5	(29,012.00) (100,875.00	0) (129,887.00)	-83
b) Audit Adjustments 9793 0.00 0.92,0144 5,081,302.00 3,853,192.73 449,871,34 4,303,194.07 c) As of July 1 - Audited (F1 a + F1b) 9795 0.00	1) Beginning Fund Balance a) As of July 1 - Unaudited		9701		2		v			
c) As of July 1 - Audited (F1a + F1b) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 d) Other Restatements 9795 0.00 </td <td>b) Audit Adjustments</td> <td></td> <td></td> <td></td> <td></td> <td>91001,002.0</td> <td>0 3,853,192.73</td> <td>449,971.34</td> <td>4,303,164.07</td> <td>-15</td>	b) Audit Adjustments					91001,002.0	0 3,853,192.73	449,971.34	4,303,164.07	-15
d) Other Restatements 9795 0.00 <t< td=""><td>c) As of July 1 - Audited (F1a + F1b)</td><td></td><td>5755</td><td></td><td></td><td>0.8</td><td>0.00</td><td>0.00</td><td>0.00</td><td></td></t<>	c) As of July 1 - Audited (F1a + F1b)		5755			0.8	0.00	0.00	0.00	
e) Adjusted Beginning Balance (F1c + F1d) 0.00 <t< td=""><td></td><td></td><td>0705</td><td></td><td></td><td>0,001,002,01</td><td>3,853,192.73</td><td>449,971.34</td><td>4,303,164.07</td><td>-15</td></t<>			0705			0,001,002,01	3,853,192.73	449,971.34	4,303,164.07	-15
2) Ending Balance, June 30 (E + F1e) 5.002,110,06 5.7/2,281,94 5.081,392,60 3.853,192,73 449,971,34 4.303,164,07 Components of Ending Fund Balance a) Nonspendable Revolving Cash 9711 2,500,00 0.00 2,500,00 0.00 2,500,00 0.00 2,500,00 0.00 2,500,00 0.00 <t< td=""><td>e) Adjusted Beginning Balance (F1c + F1d)</td><td></td><td>3730</td><td></td><td></td><td>0.5</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0</td></t<>	e) Adjusted Beginning Balance (F1c + F1d)		3730			0.5	0.00	0.00	0.00	0
Components of Ending Fund Balance Jacob (12/3) 449,971,34 4,303,164.07 3,824,180,73 349,086,34 4,173,277,07 a) Nonspendable Frepald Items 9711 2,500,00 0.00 2,500,00 0.00 2,500,00 0.00 2,500,00 0.0							3,853,192.73	449,971.34	4,303,164.07	-15
a) Nonspendable 9711 2,500.00 0.00 2,500.00 0.00 2,500.00 0.00 2,500.00 0.00 <td>14 C</td> <td></td> <td></td> <td>3,853,192.73</td> <td>449,971.34</td> <td>4,303,164.07</td> <td>3,824,180.73</td> <td>349,096.34</td> <td>4,173,277.07</td> <td>-3</td>	14 C			3,853,192.73	449,971.34	4,303,164.07	3,824,180.73	349,096.34	4,173,277.07	-3
Stores 9711 2,50.00 0.00 2,500.00 2,500.00 0.00 2,500.00 0.00	a) Nonspendable							e la kladet		
9712 0.00 0.00 0.00 0.00 0.00 0.00 0.00 All Others 9713 0.00 0.00 0.00 0.00 0.00 0.00 0.00 b) Restricted 9740 0.00 449,971.34 449,971.34 0.00 349,096.62	-			2,500.00	0.00	2,500.00	2,500.00	0.00	2 500 00	C
All Others 9713 0.00	Prepaid Items			0.00	0.00	0.00	0.00	0.00		
9719 0.00 0.00 0.00 0.00 0.00 0.00 b) Restricted 9740 0.00 449,971.34 449,971.34 0.00 349,096.62 349,040 349,040 349,040 349,040 349,040 349,040 349,496.42 349,496.42 349,496				0.00	0.00	0.00	0.00	0.00		0
9740 0.00 449,971.34 449,971.34 0.00 349,098.62 349,098.62 c) Committed Stabilization Arrangements 9750 0.00				0.00	0.00	0.00	0.00	0.00		
Stabilization Arrangements 9750 0.00 <th< td=""><td></td><td></td><td>9740</td><td>0.00</td><td>449,971.34</td><td>449,971.34</td><td>0.00</td><td></td><td>0.00</td><td>0</td></th<>			9740	0.00	449,971.34	449,971.34	0.00		0.00	0
Other domination Other Assignments (by Resource/Object) 9760 0.00 <	Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	5. 3. 5 . 6 5	010,000.02	-22
Other Assignments (by Resource/Object) 9780 592,714.00 0.00 592,714.00 1,066,607.00 0.00 1,066,607.00 One Time Mandated Cost Reimbursemi 0000 9780 482,374.00			9760	0.00	0.00	0.00				0.
One Time Mandated Cost Reimbursemi 0000 9780 0.00 Supplemental Concentration Grant 0000 9780 482,374.00	Other Assignments (by Resource/Object)		9780	592 714 00				0.00	0.00	0.
Unrestricted Lottery 0000 9780 509,854,00 509,854,00 Supplemental Concentration Grant 0000 9780 372,583,00 74,379,00 74,379,00 Unrestricted Lottery 0000 9780 94,151,00 94,151,00 94,151,00 94,151,00 MAA Reimbursement 0000 9780 125,980,00 125,980,00 125,980,00 125,980,00 1,193,637,00 9,000 1,193,637,00	One Time Mandated Cost Reimburseme	0000	9780		0.00	592,714.00	1,000,007.00	0.00		80.
Supplemental Concentration Grant 0000 9780 74,379.00 74,379.00 74,379.00 Unrestricted Lottery 0000 9780 372.583.00 372.583.00 74,379.00 74,379.00 MAA Reimbursement 0000 9780 94.151.00 94,151.00 94.151.00 94.151.00 e) Unassigned/Unappropriated 125,980.00 125,980.00 125,980.00 1.193,637.00 0.00 1,193,637.00 Unassigned/Unappropriated Amount 9790 2.061 104.73 0.00 1,193,637.00 0.00 1,193,637.00 0.00 1,193,637.00	Supplemental Concentration Grant									
Unrestricted Lottery 0000 9780 94.151.00 372,583.00 372,583.00 MAA Reimbursement 0000 9780 94.151.00 94.151.00 94.151.00 e) Unassigned/Unappropriated 125,980.00 125,980.00 125,980.00 125,980.00 Unassigned/Unappropriated Amount 9789 1.196,874.00 0.00 1,193,637.00 0.00 1,193,637.00		. –								
MAA Reimbursement 0000 9780 125,980.00 125,980.00 125,980.00 e) Unassigned/Unappropriated Reserve for Economic Uncertainties 9789 1.196,874.00 0.00 1,193,637.00 0.00 1,193,637.00 Unassigned/Unappropriated Amount 9790 2.061 104 73 0.00 1,193,637.00 0.00 1,193,637.00								all in the last	14,013.00	
e) Unassigned/Unappropriated 120,900,00 Reserve for Economic Uncertainties 9789 1,196,874.00 0.00 1,196,874.00 1,193,637.00 0.00 1,193,637.00 Unassigned/Unappropriated Amount 9790 2,061 104 73 0.00 1,193,637.00 0.00 1,193,637.00										
Unassigned/Unappropriated Amount 9790 2 061 104 73 0 0.00 1,196,874.00 0.00 1,193,637.00 0.00 1,193,637.00						120,980.00				11
Unassigned/Unappropriated Amount 9790 2.061 104 73 0.00 1,193,637.00 0.00 1,193,637.00			9789	1,196,874.00	0.00	1 106 974 00		° = 3 ×		
2,051,104.73 1,561,436.73 (0.28) 1.561,436.45 2	Unassigned/Unappropriated Amount		9790	2,061,104.73	0.00	2,051,104.73	1,193,637.00		1,193,637.00	-0.3

July 1 Budget General Fund Exhibit: Restricted Balance Detail

а ¹⁴	Description	2017-18 Estimated Actuals	2018-19 Budget
Resource	Description	Lotinatod / totadio	
3010	ESEA: Title I, Part A, Basic Grants Low-Income and Neglected	14,484.41	14,484.41
4126	ESEA: Title V, Part B, Rural & Low Income School Program	10,264.86	10,264.86
4201	ESEA: Title III, Immigrant Education Program	716.16	716.16
4203	ESEA: Title III, English Learner Student Program	6,107.57	6,107.57
5640	Medi-Cal Billing Option	86,086.79	62,491.79
6230	California Clean Energy Jobs Act	19,962.00	8,712.00
6300	Lottery: Instructional Materials	17,938.74	17,938.74
6387	Career Technical Education Incentive Grant Program	54,444.72	0.00
9010	Other Restricted Local	239,966.09	228,381.09
Tatal Destric	cted Balance	449,971.34	349,096.62

California Dept of Education SACS Financial Reporting Software - 2018.1.0 File: fund-a (Rev 04/06/2011) ٠

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July 1 Budget Adult Education Fund Expenditures by Object

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					Difference
1) LCFF Sources		8010-8099	0.00	0.00	0.
2) Federal Revenue		8100-8299	0.00	0.00	0.
3) Other State Revenue		8300-8599	29,993.58	14,999.00	
4) Other Local Revenue		8600-8799	15.00	0.00	-100.
5) TOTAL, REVENUES			30,008.58	14,999.00	-50.
. EXPENDITURES					
1) Certificated Salaries					
		1000-1999	5,300.00	8,822.00	66.
2) Classified Salaries		2000-2999	1,300.00	0.00	
3) Employee Benefits		3000-3999	1,199.61	1,950.00	62.6
4) Books and Supplies		4000-4999	18,971.22	477.00	-97.5
5) Services and Other Operating Expenditures		5000-5999	1,525.00	3,000.00	96.7
6) Capital Outlay		6000-6999	0.00	0.00	0.0
 Other Outgo (excluding Transfers of Indirect Costs) 		7100-7299, 7400-7499	0.00	0.00	
 Other Outgo - Transfers of Indirect Costs 		7300-7399	1,697.75		0.0
9) TOTAL, EXPENDITURES			29,993.58	750.00	-55.89
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)				14,999.00	-50.09
OTHER FINANCING SOURCES/USES			15.00	0.00	-100.0%
) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.00
b) Transfers Out		7600-7629	0.00		0.0%
Other Sources/Uses				0.00	0.0%
a) Sources		8930-8979	0.00	0.00	
b) Uses		7630-7699	0.00	0.00	0.0%
Contributions		8980-8999	0.00	0.00	
TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

July 1 Budget Adult Education Fund Expenditures by Object

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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)		and the second state of the se	15.00	0.00	-100.0%
. FUND BALANCE, RESERVES					
HOM BRIDEN A TAX ST. I. LEV AU					
1) Beginning Fund Balance		9791	0.00	15.00	New
a) As of July 1 - Unaudited		9791	0.00		
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	15.00	New
d) Other Restatements		9795	0.00	0.00	0.0%
			0.00	15.00	New
e) Adjusted Beginning Balance (F1c + F1d)					
2) Ending Balance, June 30 (E + F1e)			15.00	15.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable		9711	9.00		0.0%
Revolving Cash		<u>21-</u>	Advantation of the state of the		
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.09
All Others		9719	0.00	0.00	0.09
		9740	0.00	0.00	0.09
b) Restricted					
c) Committed		0750	0.00	0.00	0.09
Stabilization Arrangements		9750	0.00	0.00	0.07
Other Commitments		9760	0.00	0.00	0.09
d) Assigned					
Other Assignments		9780	15.00	15.00	0.09
e) Unassigned/Unappropriated					0.09
Reserve for Economic Uncertainties		9789	0.00	0.00	0.07
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.09

California Dept of Education SACS Financial Reporting Software - 2018.1,0 File: fund-b (Rev 04/10/2018) •

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July 1 Budget Adult Education Fund Expenditures by Object

23 65623 0000000 Form 11

	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
3. ASSETS 1) Cash				10 10 10 10 10 10 10 10 10 10 10 10 10 1	
a) in County Treasury		9110	2,863.50		
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	1	
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			
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS		0010	0.00		
DEFERRED OUTFLOWS OF RESOURCES		2 ¹⁰	2,863.50		
1) Deferred Outflows of Resources		9490			
2) TOTAL, DEFERRED OUTFLOWS		5450	0.00		
IABILITIES			0.00		
1) Accounts Payable		0500			
2) Due to Grantor Governments		9500	8.17		
) Due to Other Funds	9	9590	0.00		
) Current Loans		9610	0.00		
) Unearned Revenue		9640			
TOTAL, LIABILITIES		9650	0.00		
EFERRED INFLOWS OF RESOURCES			8.17		
Deferred Inflows of Resources					
		9690	0.00		
			0.00		
iding Fund Balance, June 30 <u>9 + H2) - (I6</u> + J2)					

Willits Unified Mendocino County

July 1 Budget Adult Education Fund Expenditures by Object

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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	62		0.00	0.00	0.0%
OTHER STATE REVENUE					
Other State Apportionments			• • • • • • • •	a a cha an an an-	
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		25 S D		6 6 2 B B C 2	0.01
State Sources		8587	0.00	0.00	0.0%
Adult Education Block Grant Program	6391	8590	29,993.58	14,999.00	-50.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			29,993.58	14,999.00	-50.0%

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July 1 Budget Adult Education Fund Expenditures by Object

23 65623 0000000 Form 11

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
Other Local Revenue			· · · ·		
Sales Sale of Equipment/Supplies					
		8631	0.00	0.00	0.09
Leases and Rentals		8650	0.00	0.00	0.09
Interest		8660	15.00	0.00	-100.09
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	
Fees and Contracts Adult Education Fees		8671	0.00	0.00	0.09
Interagency Services		8677	0.00	0.00	
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
uition		8710	0.00	0.00	0.0%
OTAL, OTHER LOCAL REVENUE	<u> </u>		15.00	0.00	
TAL, REVENUES			30,008.58		-100.0%

July 1 Budget Adult Education Fund Expenditures by Object

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ny - Santa Oly ponte and any analy and any any ang			2017-18	2018-19 Budget	Percent Difference
Description	Resource Codes	Object Codes	Estimated Actuals	Buuger	Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	5,300.00	7,475.00	41.0%
Certificated Pupil Support Salaries		1200	0.00	1,347.00	New
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			5,300.00	8,822.00	66.5%
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	1,300.00	0.00	-100.0%
Other Classified Salaries		29 00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			1,300.00	0.00	-100.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	764.79	1,437.00	87.9%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	176.30	129.00	-26.8%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	3.30	5.00	51.5%
Workers' Compensation		3601-3602	255.22	379.00	48.5%
OPEB, Aliocated		3701-3702	0.00	0.00	0.0%
OPEB. Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			1,199.61	1,950.00	62.6%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Approved Textbooks and Core Curricula Materials Books and Other Reference Materials		4200	0.00	0.00	0.0%
		4300	13,394.24	477.00	-96.4%
Materials and Supplies		4400	5,576.98	0.00	-100.0%
Noncapitalized Equipment				477.00	-97.5%
TOTAL, BOOKS AND SUPPLIES			18,971.22	417.00	-57.57

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July 1 Budget Adult Education Fund Expenditures by Object

	esource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	
Travel and Conferences		5200	0.00		
Dues and Memberships		5300	0.00	0.00	0.
Insurance		5400-5450	0.00	0.00	0.
Operations and Housekeeping Services		5500	0.00	0.00	0.
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	
Transfers of Direct Costs		5710	a state to the second second	0.00	0.
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.
Professional/Consulting Services and		0/00	0.00	0.00	0.0
Operating Expenditures		5800	1,525.00	3,000.00	96.7
Communications		5900	0.00	0.00	0.0
TOTAL, SERVICES AND OTHER OPERATING EXPENDITU	RES		1,525.00	3,000.00	96.7
APITAL OUTLAY			~		
Land		6100	0.00	0.00	
and Improvements		6170	0.00	0.00	0.0
Buildings and Improvements of Buildings		6200	0.00		0.0
Equipment		6400	0.00	0.00	0.0
quipment Replacement		6500	0.00	0.00	0.0
OTAL, CAPITAL OUTLAY				0.00	0.09
HER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.04
uition					
Fuition, 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	
Payments to JPAs		7143	0.00	0.00	0.0%
her Transfers Out				0.00	0.0%
ransfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
Co County Offices		7212	0.00	0.00	0.0%
o JPAs		7213	0.00	0.00	0.0%
t Service					3.070
bt Service - Interest		7438	0.00	0.00	0.000
ner Debt Service - Principal		7439	0.00		0.0%
AL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%

July 1 Budget Adult Education Fund Expenditures by Object

			2017-18	2018-19	Percent
Description	Resource Codes	Object Codes	Estimated Actuals	Budget	Difference
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	1,697.75	750.00	-55.8%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT C	OSTS		1,697.75	750.00	-55.8%
TOTAL, EXPENDITURES			29,993.58	14,999.00	-50.0%

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July 1 Budget Adult Education Fund Expenditures by Object

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00		
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0
INTERFUND TRANSFERS OUT			0.00	0.00	0.0
To: State School Building Fund/					
County School Facilities Fund		7613	0.00	0.00	
Other Authorized Interfund Transfers Out		7619	0.00		0.0
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0
OTHER SOURCES/USES			0.00	0.00	0.0
SOURCES					
Other Sources					
Transfers from Funds of				5	
Lapsed/Reorganized LEAs Long-Term Debt Proceeds		8965	0.00	0.00	
Proceeds from Certificates					
of Participation		8971	0.00	0.00	0.09
Proceeds from Capital Leases		8972	0.00	0.00	0.09
All Other Financing Sources		8979	0.00	0.00	
c) TOTAL, SOURCES			0.00		0.0%
SES			0.00	0.00	0.0%
Transfers of Funds from					
Lapsed/Reorganized LEAs		7651	0.00	0.00	.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
) TOTAL, USES			0.00	0.00	
NTRIBUTIONS					0.0%
ontributions from Unrestricted Revenues		8980	8		
ontributions from Restricted Revenues			0.00	0.00	0.0%
TOTAL, CONTRIBUTIONS		8990	0.00	0.00	0.0%
			0.00	0.00	0.0%
AL, OTHER FINANCING SOURCES/USES b + c - d + e)					
o o o o o o o o o o o o o o o o o o o			0.00	0.00	0.0%

July 1 Budget Adult Education Fund Expenditures by Function

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Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0
2) Federal Revenue		8100-8299	0.00	0.00	0.0
3) Other State Revenue		8300-8599	29,993.58	14,999.00	-50.0
4) Other Local Revenue		8600-8799	15.00	0.00	-100.0
5) TOTAL, REVENUES			30,008.58	14,999.00	-50.0
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		26,845.46	12,603.00	-53.
2) Instruction - Related Services	2000-2999		1,450.37	0.00	
3) Pupil Services	3000-3999		0.00	1,646.00	N
4) Ancillary Services	4000-4999		0.00	0.00	0.
5) Community Services	5000 -5999		0.00	0.00	0.
6) Enterprise	6000-6999		0.00	0.00	0.
7) General Administration	7000-7999		1,697.75	750.00	-55.
8) Plant Services	8000-8999		0.00	0.00	0.
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.
10) TOTAL, EXPENDITURES			29,993.58	14.999.00	-50.
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			15.00	0.00	-100.
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers a) Transfers In		8900-8929	0.00	0.00	0.
b) Transfers Out		7600-7629	0.00	0.00	0.
2) Other Sources/Uses a) Sources		8930-8979	0.00	0.00	0.
b) Uses		7630-7699	0.00	0.00	0.
3) Contributions		8980-8999	0.00	0.00	0.
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.
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July 1 Budget Adult Education Fund Expenditures by Function

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)					Difference
. FUND BALANCE, RESERVES			15.00	0.00	-100.09
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	15.00	Net
b) Audit Adjustments		9793	0.00	0.00	Nev
c) As of July 1 - Audited (F1a + F1b)			0.00	15.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	15.00	New
2) Ending Balance, June 30 (E + F1e) Components of Ending Fund Balance a) Nonspendable			15.00	15.00	0.0%
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items All Others		9713	0.00	0.00	0.0%
b) Restricted		9719	0.00	0.00	0.0%
c) Committed	л.	9740	0.00	0.00	0.0%
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	15.00	15.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	
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 000000 Form 11
Resource	Description		2017-18 Estimated Actuals	2018-19 Budget
Total, Restrict	ed Balance		0.00	0.00

Total, Restricted Balance

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July 1 Budget Child Development Fund Expenditures by Object

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					Dinerence
1) LCFF Sources		8010-8099	0.00	0.00	0.0
2) Federal Revenue		8100-8299	. 0.00	0.00	
3) Other State Revenue		8300-8599	0.00	1. S. S.	0.0
4) Other Local Revenue		8600-8799		0.00	0.0
5) TOTAL, REVENUES			110,203.08	105,130.00	-4.6
EXPENDITURES			110,203.08	105,130.00	-4.6
1) Certificated Salaries		1000-1999	0.00		
2) Classified Salaries		2000-2999		0.00	0.04
3) Employee Benefits			55,685.18	60,585.00	8.89
4) Books and Supplies		3000-3999	27,688.09	29,526.00	6.69
5) Services and Other Operating Expenditures		4000-4999	16,079.14	5,011.00	-68.89
		5000-5999	2,049.00	2,100.00	2.5%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
 Other Outgo (excluding Transfers of Indirect Costs) 		7100-7299,			
3) Other Outgo - Transfers of Indirect Costs		7400-7499	0.00	0.00	0.0%
		7300-7399	7,470.51	7,778.00	4.1%
I) TOTAL, EXPENDITURES			108,971.92	105,000.00	-3.6%
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER					
FINANCING SOURCES AND USES (A5 - B9)			1,231.16	130.00	
THER FINANCING SOURCES/USES				130.00	-89.4%
Interfund Transfers					
a) Transfers In	ł	8900-8929	0.00	0.00	0.001
b) Transfers Out	7	7600-7629	0.00		0.0%
Other Sources/Uses			0.00	0.00	0.0%
a) Sources	8	930-8979	0.00	0.00	0.0%
b) Uses	7	630-7699	0.00	0.00	
Contributions	8	980-8999	0.00		0.0%
TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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July 1 Budget Child Development Fund Expenditures by Object

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escription R	esource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,231.16	130.00	-89.4%
. FUND BALANCE, RESERVES					
1) Beginning Fund Balance			= (8 x	10. mir	
a) As of July 1 - Unaudited		9791	11,291.22	12,522.38	10.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			11,291.22	12,522.38	10.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			11,291.22	12,522.38	10.9%
2) Ending Balance, June 30 (E + F1e)			12,522.38	12,652.38	1.0%
Components of Ending Fund Balance a) Nonspendable		9711	0.00	0.00	0.0%
Revolving Cash				0.00	
Stores		9712	0.00		
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	12,522.38	12,652.38	1.09
c) Committed			2 00 EXC 110		
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	0.09
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		97 90	0.00	0.00	0.0%

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July 1 Budget Child Development Fund Expenditures by Object

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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS				Budget	Difference
1) Cash a) in County Treasury		9110			
1) Fair Value Adjustment to Cash in County Treasury			8,213.11		
b) in Banks		9111	0.00		
c) in Revolving Cash Account		9120	0.00		
d) with Fiscal Agent/Trustee		9130	0.00		
		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		2
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS					
DEFERRED OUTFLOWS OF RESOURCES			8,213.11		
1) Deferred Outflows of Resources		0.400			
2) TOTAL, DEFERRED OUTFLOWS		9490	0.00		
IABILITIES			0.00		
1) Accounts Payable					
2) Due to Grantor Governments		9500	1,941.16		
		9590	0.00		
i) Due to Other Funds		9610	466.05		
) Current Loans		9640			
) Uneamed Revenue		9650	0.00		
TOTAL, LIABILITIES			2,407.21		
EFERRED INFLOWS OF RESOURCES					
Deferred Inflows of Resources		9690	0.00		
TOTAL, DEFERRED INFLOWS					
JND EQUITY			0.00		
ding Fund Balance, June 30					
9 + H2) - (16 + J2)			5,805.90		

July 1 Budget Child Development Fund Expenditures by Object

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DERAL REVENUE				Budget	Difference
		ж М			
		8220	0.00	0.00	0.0%
nteragency Contracts Between LEAs		8285	0.00	0.00	0.0%
itle 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%
THER STATE REVENUE			ε	-	
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from				0.00	0.0%
State Sources		8587	0:00	0.00	0.0%
State Preschool	6105	8590	0.00	0.00	
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE	-		0.00	0.00	0.0%
THER LOCAL REVENUE					
Other Local Revenue			s nis vo a		
Sales Sale of Equipment/Supplies		36 31	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	155.00	130.00	-16.19
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	1,076.16	0.00	-100.09
Interagency Services		8677	108,721.92	105,000.00	-3.4%
All Other Fees and Contracts		86 89	0.00	0.00	0.0%
		2			
Other Local Revenue		869 9	250.00	0.00	-100.09
All Other Local Revenue		8799	0.00	0.00	0.09
All Other Transfers In from All Others		5,55	110,203.08	105,130.00	-4.6%
TOTAL, OTHER LOCAL REVENUE	3		110,203.08	105,130.00	-4.6%

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July 1 Budget Child Development Fund Expenditures by Object

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
CERTIFICATED SALARIES					Difference
Certificated Teachers' Salaries			~		
Certificated Pupil Support Salaries		1100	0.00	0.00	0
		1200	0.00	0.00	0.
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.
Other Certificated Salaries		1900	0.00	0.00	
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.
CLASSIFIED SALARIES			к 2-1		
Classified Instructional Salaries		2100	55,685.18	60,585.00	
Classified Support Salaries		2200	0.00		8.
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.
Other Classified Salaries		2900	0.00	0.00	0.0
TOTAL, CLASSIFIED SALARIES				0.00	0.0
MPLOYEE BENEFITS			55,685.18	60,585.00	
STRS					
ERS		3101-3102	0.00	0.00	0.0
ASDI/Medicare/Alternative	a.	3201-3202	8,415.47	9,859.00	17.2
ealth and Welfare Benefits		3301-3302	4,145.15	4,133.00	0.39
nemployment Insurance		3401-3402	13,167.60	13,168.00	0.0
orkers' Compensation		3501-3502	27.09	28.00	3.49
		3601-3602	1,932.78	2,338.00	21.09
PEB, Allocated		3701-3702	0.00	0.00	0.0%
PEB, Active Employees		3751-3752	0.00	0.00	0.0%
her Employee Benefits		3901-3902	0.00	0.00	0.0%
TAL, EMPLOYEE BENEFITS			27,688.09	29,526.00	6.6%
DKS AND SUPPLIES					
proved Textbooks and Core Curricula Materials		4100	0.00	0.00	
ks and Other Reference Materials		4200	0.00	0.00	0.0%
erials and Supplies		4300	1	0.00	0.0%
capitalized Equipment			16,079.14	5,011.00	-68.8%
t.		4400	0.00	0.00	0.0%
AL, BOOKS AND SUPPLIES		4700	0.00	0.00	0.0%

July 1 Budget Child Development Fund Expenditures by Object

escription Resource Co	des Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
ERVICES 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	500.00	500.00	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	1,400.00	1,500.00	7.1%
Professional/Consulting Services and Operating Expenditores	5800	100-00-	0.00	100.0%
Communications	5900	49.00	100.00	104.1%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES		2,049.00	2,100.00	2.5%
CAPITAL OUTLAY				
Land	6100	0.00	0.00	0.0%
Land Improvements	6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings	6200	0.00	0.00	0.0%
Equipment	6400	0.00	0.00	0.0%
Equipment Replacement	6500	0.00	0.00	0.0%
		0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)				
Other Transfers Out				
All Other Transfers Out to All Others	7299	0.00	0.00	0.0%
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%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS				
Transfers of Indirect Costs - Interfund	7350	7,470.51	7,778.00	4.1%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS		7,470.51	7,778.00	4.1%

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July 1 Budget Child Development Fund Expenditures by Object

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent
INTERFUND TRANSFERS					Difference
INTERFUND TRANSFERS IN			8		
From: General Fund		8911	0.00		
Other Authorized Interfund Transfers In		8919	0.00	0.00	
(a) TOTAL, INTERFUND TRANSFERS IN		0010	0.00	0.00	
INTERFUND TRANSFERS OUT			0.00	0.00	
Other Authorized Interfund Transfers Out		7619	0.00	0.00	
(b) TOTAL, INTERFUND TRANSFERS OUT		ŀ		0.00	(
OTHER SOURCES/USES			0.00	0.00	(
SOURCES					
Other Sources					
Transfers from Funds of				2	
Lapsed/Reorganized LEAs Long-Term Debt Proceeds		8965	0.00	0.00	0
Proceeds from Certificates of Participation		-			0
		8971	0.00	0.00	0.
Proceeds from Capital Leases		8972	0.00	0.00	0.1
All Other Financing Sources		8979	0.00	0.00	
E) TOTAL, SOURCES			0.00	0.00	0.0
Transfers of Funds from Lapsed/Reorganized LEAs					
		7651	0.00	0.00	0.0
VI Other Financing Uses		7699	0.00	0.00	0.09
TOTAL, USES			0.00	0.00	0.0%
NTRIBUTIONS					
ontributions from Unrestricted Revenues		8980	0.00		
ntributions from Restricted Revenues		8990	0.00	0.00	0.0%
TOTAL, CONTRIBUTIONS		-	0.00	0.00	0.0%
			0.00	0.00	0.0%
AL, OTHER FINANCING SOURCES/USES b + c - d + e)					
			0.00	0.00	0.0%



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July 1 Budget Cafeteria Special Revenue Fund Expenditures by Object

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources					
2) Federal Revenue		8010-8099	0.00	0.00	0.0
90		8100-8299	776,500.00	770,000.00	-0.8
3) Other State Revenue		8300-8599	50,000.00	50,000.00	0.0
4) Other Local Revenue		8600-8799	114,443.00	90,000.00	
5) TOTAL, REVENUES			940,943.00		21.4
EXPENDITURES			0,0,0,0,00	910,000.00	-3.39
1) Certificated Salaries		1000-1999	0.00	0.00	0.00
2) Classified Salaries		2000-2999	404,386.94	400,119.00	0.09
3) Employee Benefits		3000-3999	235,715.51		
4) Books and Supplies		4000-4999		233,378.00	-1.09
5) Services and Other Operating Expenditures			466,275.00	484,000.00	3.89
6) Capital Outlay		5000-5999	18,493.00	20,580.00	11.3%
7) Other Outgo (excluding Transfers of Indirect		6000-6999	0.00	0.00	0.0%
Costs)		7100-7299, 7400-7499	0.00		
) Other Outgo - Transfers of Indirect Costs			0.00	0.00	0.0%
) TOTAL, EXPENDITURES		7300-7399	59,055.70	61,570.00	4.3%
EXCESS (DEFICIENCY) OF REVENUES			1,183,926.15	1,199,647.00	1.3%
OVER EXPENDITURES BEFORE OTHER					
FINANCING SOURCES AND USES (A5 - B9)			(242,983.15)	(289,647.00)	19.2%
THER FINANCING SOURCES/USES					10.278
) Interfund Transfers					
a) Transfers In		8900-8929	242,983.15	289,647.00	19.2%
b) Transfers Out		7600-7629	0.00	0.00	
Other Sources/Uses a) Sources					0.0%
-		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
Contributions	ł	8980-8999	0.00	0.00	
TOTAL, OTHER FINANCING SOURCES/USES			242,983.15	289,647.00	0.0%

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July 1 Budget Cafeteria Special Revenue Fund Expenditures by Object

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lescription	Resource Codes Ob	oject Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
BALANCE (C + D4)	and the second		0.00	0.00	0.0%
FUND BALANCE, RESERVES					
			704 (4 III) 6441 (3		
1) Beginning Fund Balance		9791	16,485.01	16,485.01	0.0%
a) As of July 1 - Unaudited		9/51	10,400.01	10,100.01	
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)	8		16,485.01	16,485.01	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
			16,485.01	16,485.01	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
2) Ending Balance, June 30 (E + F1e)			16,485.01	16,485.01	0.0%
Components of Ending Fund Balance a) Nonspendable					
Revolving Cash	elator in second	971	0.00	<u>0.00</u>	0.0%
•		9712	16,485.01	0.00	-100.0%
Stores					0.01
Prepaid Items		9713	0.00	0.00	0.0%
All Others		971 9	0.00	0.00	0.0%
b) Restricted		9740	0.00	16,485.01	Nev
±2					
c) Committed Stabilization Arrangements		9750	0.00	0.00	0.0%
Stabilization Anangements					0.0%
Other Commitments		9760	0.00	0.00	0.07
d) Assigned		0789	0.00	0.00	0.0%
Other Assignments		9780	0.00	0.00	0.07
a) Unassigned/Unappropriated		0700	0.00	0.00	0.0%
Reserve for Economic Uncertainties		9789	0.00	0.00	
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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July 1 Budget Cafeteria Special Revenue Fund Expenditures by Object

Description	Resource Codes	Object Codes	2017-18	2018-19	Percent
G. ASSETS		Object Codes	Estimated Actuals	Budget	Difference
1) Cash a) in County Treasury			a		
		9110	(691,338.74)		
1) Fair Value Adjustment to Cash in County Treasun	ý	9111	0.00		
b) in Banks		9120	5,697.15		
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			
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds			0.00		
6) Stores		9310	176,022.41		
7) Prepaid Expenditures		9320	16,485.01		
8) Other Current Assets		9330	0.00		
9) TOTAL, ASSETS		9340	0.00		
			(493,134.17)		
DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
IABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590			
3) Due to Other Funds		9610	0.00		
) Current Loans			52,824.40		
) Unearned Revenue		9640			
TOTAL, LIABILITIES		9650	0.00		
EFERRED INFLOWS OF RESOURCES			52,824.40		
Deferred Inflows of Resources		9690	0.00		
TOTAL, DEFERRED INFLOWS			0.00		
JND EQUITY					
ding Fund Balance, June 30					
9 + H2) - (l6 + J2)			(545,958.57)		

July 1 Budget Cafeteria Special Revenue Fund Expenditures by Object

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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
EDERAL REVENUE		14			
Child Nutrition Programs		8220	745,000.00	745,000.00	0.0%
Donated Food Commodities		8221	31,500.00	25,000.00	-20.6%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			776,500.00	770,000.00	-0.8%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	50,000.00	50,000.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			50,000.00	50,000.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	93,000.00	90,000.00	-3.2%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		3660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investment	S	8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		867 7	0.00	0.00	0.0%
Other Local Revenue					
Ali Other Local Revenue		869 9	21,443.00	0.00	-100.0%
TOTAL, OTHER LOCAL REVENUE		*	114,443.00	90,000.00	-21.49
TOTAL, REVENUES			940,943.00	910,000.00	-3.3%

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July 1 Budget Cafeteria Special Revenue Fund Expenditures by Object

Structure (STE - Comp	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent
CERTIFICATED SALARIES				Dudget	Difference
Certificated Supervisors' and Administrators' Salaries		1000			
Other Certificated Salaries		1300	0.00	0.00	0.0
TOTAL, CERTIFICATED SALARIES		1900	0.00	0.00	0.0
CLASSIFIED SALARIES	0		0.00	0.00	0.0
Classified Support Salaries		2200	317,113.49		
Classified Supervisors' and Administrators' Salaries		2300		308,821.00	-2.6
Clerical, Technical and Office Salaries		2400	59,155.45	60,513.00	2.3
Other Classified Salaries			28,118.00	30,785.00	9.5
TOTAL, CLASSIFIED SALARIES		2900	0.00	0.00	0.0
MPLOYEE BENEFITS			404,386.94	400,119.00	-1.1
STRS		3101-3102	0.00		
PERS		3201-3202	0.00	0.00	0.09
DASDI/Medicare/Alternative		3301-3302	59,590.41	62,114.00	4.29
ealth and Welfare Benefits			29,352.04	28,334.00	-3.5%
nemployment insurance		3401-3402	131,762.06	126,797.00	-3.89
/orkers' Compensation		3501-3502	191.83	189.00	1.5%
PEB, Allocated		3601-3602	14,819.17	15,944.00	7.6%
PEB, Active Employees		3701-3702	0.00	0.00	0.0%
her Employee Benefits		3751-3752	0.00	0.00	0.0%
		3901-3902	0.00	0.00	0.0%
TAL, EMPLOYEE BENEFITS			235,715.51	233,378.00	-1.0%
DKS AND SUPPLIES					
oks and Other Reference Materials					
erials and Supplies		4200	0.00	0.00	0.0%
		4300	31,693.48	29,000.00	-8.5%
icapitalized Equipment		4400	3,606.52	5,000.00	38.6%
d		4700	430,975.00	450,000.00	
AL, BOOKS AND SUPPLIES			466,275.00	484,000.00	4.4%

July 1 Budget Cafeteria Special Revenue Fund Expenditures by Object

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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	2,250.00	5,750.00	155.6%
Dues and Memberships		5300	2,408.00	2,450.00	1.7%
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 Improvem	ents	5600	8,355.00	7,000.00	-16.2%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(1,400.00)	(1,500.00)	7.19
Professional/Consulting Services and Operating Expenditures		5800	5.780.00	5,780.00_	0_0
Communications		5900	1,100.00	1,100.00	0.09
TOTAL, SERVICES AND OTHER OPERATING EXPEN	IDITURES		18,493.00	20,580.00	11.39
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0
Equipment		6400	0.00	0.00	0.09
Equipment Replacement		6500	0.00	0.00	0.09
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0
OTHER OUTGO (excluding Transfers of Indirect Cost	is)				
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.09
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indire	ct Costs)		0.00	0.00	0.09
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	59,055.70	61,570.00	4.39
TOTAL, OTHER OUTGO - TRANSFERS OF INDIREC	TCOSTS		59,055.70	61,570.00	4.3%
			1,183,926.15	1,199,647.00	1.3%
TOTAL, EXPENDITURES			1,103,320.13	1,133,047.00	1.0

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July 1 Budget Cafeteria Special Revenue Fund Expenditures by Object

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent
INTERFUND TRANSFERS				Judger	Difference
INTERFUND TRANSFERS IN					
From: General Fund		8916		4 11	
Other Authorized Interfund Transfers In		1	242,983.15	289,647.00	1
(a) TOTAL, INTERFUND TRANSFERS IN		8919	0.00	0.00	
INTERFUND TRANSFERS OUT			242,983.15	289,647.00	1
Other Authorized Line (e e	345 11	
Other Authorized Interfund Transfers Out		7619	0.00	0.00	(
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	
THER SOURCES/USES				0.00	(
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs					
Long-Term Debt Proceeds		8965	0.00	0.00	
Proceeds from Capital Leases		8972	0.00		
All Other Financing Sources		8979	0.00	0.00	
) TOTAL, SOURCES			0.00	0.00	0.
SES			0.00	0.00	
ransfers of Funds from					
apsed/Reorganized LEAs		7651	0.00	0.00	
II Other Financing Uses		7699	0.00	0.00	0.0
TOTAL, USES			0.00	0.00	
ITRIBUTIONS					0.0
ntributions from Unrestricted Revenues					
ntributions from Restricted Revenues		8980	0.00	0.00	0.0%
TOTAL, CONTRIBUTIONS		8990	0.00	0.00	0.0%
			0.00	0.00	0.0%
L, OTHER FINANCING SOURCES/USES					
0 + c - d + e)			242,983.15	289,647.00	19.2%



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July 1 Budget Self-Insurance Fund Expenses by Object

Description	Resource Codes Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES				Difference
		the distant of		
1) LCFF Sources	8010-8099	0.00	0.00	
2) Federal Revenue	8100-8299	0.00		0
3) Other State Revenue	8300-8599		0.00	0.
4) Other Local Revenue		0.00	0.00	0
5) TOTAL, REVENUES	8600-8799	218,645.00	217,100.00	0.
B. EXPENSES		218,645.00	217,100.00	-0.
S. EXPENSES				
1) Certificated Salaries				
2) Classified Salaries	1000-1999	0.00	0.00	0.
	2000-2999	0.00	0.00	0.1
3) Employee Benefits	3000-3999	0.00	0.00	
4) Books and Supplies	4000-4999	0.00		0.0
5) Services and Other Operating Expenses	5000-5999		0.00	0.0
6) Depreciation	F	152,000.00	203,000.00	33.6
7) Other Outgo (excluding Transfers of Indirect	6000-6999	0.00	0.00	0.0
Costs)	7100-7299, 7400-7499			
8) Other Outgo - Transfers of Indirect Costs		0.00	0.00	0.0
9) TOTAL, EXPENSES	7300-7399	0.00	0.00	0.04
		152,000.00	203,000.00	33.69
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER				
FINANCING SOURCES AND USES (A5 - B9)		66,645.00	14,100.00	78.00
OTHER FINANCING SOURCES/USES				78.89
) Interfund Transfers				
a) Transfers In	8900-8929	0.00	0.00	
b) Transfers Out	7600-7629	0.00		0.0%
Other Sources/Uses		0.00	0.00	0.0%
a) Sources	8930-8979	0.00	0.00	
b) Uses	7630-7699	0.00		0.0%
Contributions	8980-8999		0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES	0300-0333	0.00	0.00	0.0%
SOURCES/USES		0.00	0.00	0.0%

July 1 Budget Self-Insurance Fund Expenses by Object

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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			66,645.00	14,100.00	-78.8%
. NET POSITION					
() Desiration Net Desition			. = = A . A		
 Beginning Net Position a) As of July 1 - Unaudited 		9791	325,267.79	391,912.79	20.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			325,267.79	391,912.79	20.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			325,267.79	391,912.79	20.5%
2) Ending Net Position, June 30 (E + F1e)			391,912.79	406,012.79	3.6%
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	т.	9790	391,912.79	406,012.79	3.6%

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July 1 Budget Self-Insurance Fund Expenses by Object

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Description	Resource Codes	Object Code	2017-18 s Estimated Actuals	2018-19	Percent
G. ASSETS				Budget	Difference
1) Cash a) in County Treasury					
		9110	351,632.44		
 Fair Value Adjustment to Cash in County Treasury 	,	9111	0.00		
b) in Banks		9120			
c) in Revolving Cash Account			0.00		
d) with Fiscal Agent/Trustee		9130	0.00		
		9135	47,822.92		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments			0.00		
3) Accounts Receivable		9150	0.00		
		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310			
6) Stores			0.00		
7) Prepaid Expenditures		9320	0.00		
		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets		1	0.00		
a) Land		9410	0.00		
b) Land Improvements		9420			
c) Accumulated Depreciation - Land Improvements		5420	0.00		
		9425	0.00		
d) Buildings		9430	0.00		
e) Accumulated Depreciation - Buildings		9435		<u>1</u>	
f) Equipment		-	0.00		
g) Accumulated Depreciation - Equipment		9440	0.00		
		9445	0.00		
h) Work in Progress		9450	0.00		
TOTAL, ASSETS					
EFERRED OUTFLOWS OF RESOURCES	a fan af fan it ster fan de fan fan skrifter fan ster fan		399,455.36		
Deferred Outflows of Resources		9490	0.00		
TOTAL, DEFERRED OUTFLOWS					

July 1 Budget Self-Insurance Fund Expenses by Object

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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
I. LIABILITIES		a da			
1) Accounts Payable		9500	215,908.76		
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	Geldana v St. fram ver i ver	9666	0.00		
e) Capital Leases Payable		9667	0.00		
f) Lease Revenue Bonds Payable		9668	0.00		
g) Other General Long-Term Liabilities		96 69	0.00	0 H = 0	
7) TOTAL, LIABILITIES			215,908.76		
J. DEFERRED INFLOWS OF RESOURCES			8	a a 300 00 5	
1) Deferred Inflows of Resources		9 690	0.00	-	
2) TOTAL, DEFERRED INFLOWS			0.00	-	
K. NET POSITION				725	
Net Position, June 30 (G10 + H2) - (I7 + J2)			183,546.60	<u>.</u>	

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July 1 Budget Self-Insurance Fund Expenses by Object

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER STATE REVENUE					
STRS On-Behalf Pension Contributions	7690	8590	0.00	0.00	
All Other State Revenue	All Other	8590	0.00	0.00	
TOTAL, OTHER STATE REVENUE			0.00		
OTHER LOCAL REVENUE			0.00	0.00	0.0%
Other Local Revenue		9			
Sales Sale of Equipment/Supplies		8631			
Interest			0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8660	3,175.00	2,600.00	-18.1%
Fees and Contracts		8662	0.00	0.00	0.0%
In-District Premiums/ Contributions					
All Other Fees and Contracts		8674	215,470.00	214,500.00	-0.5%
Other Local Revenue		8689	0.00	0.00	0.0%
			2 ⁰		
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	
OTAL, OTHER LOCAL REVENUE			218,645.00		0.0%
TAL, REVENUES				217,100.00	-0.7%
			218,645.00	217,100.00	-0.7%

July 1 Budget Self-Insurance Fund Expenses by Object

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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 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	¹ ,,		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	0.0 0	0.0%

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July 1 Budget Self-Insurance Fund Expenses by Object

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Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent
SERVICES AND OTHER OPERATING EXPENSES				Budget	Difference
Subagreements for Services		5100			
Travel and Conferences			0.00	0.00	0.0
Dues and Memberships		5200	0.00	0.00	0.0
Insurance		5300	0.00	0.00	
Operations and Housekeeping Services		5400-5450	0.00	0.00	
		5500	0.00	0.00	0.09
Rentals, Leases, Repairs, and Noncapitalized Improveme	nts	5600	0.00	0.00	
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.09
Professional/Consulting Services and Operating Expenditures					0.0%
Communications		5800	152,000.00	203,000.00	33.6%
		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENS	ES		152,000.00	203,000.00	
EPRECIATION				200,000.00	33.6%
Depreciation Expense		6900	0.00	s (*	
OTAL, DEPRECIATION		-		0.00	0.0%
TAL, EXPENSES			0.00	0.00	
			152,000.00	203,000.00	33.6%

July 1 Budget Self-Insurance Fund Expenses by Object

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
NTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN	1		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	0.09
OTHER SOURCES/USES					ν o
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 -				8 Mar 1010 (1940) 2	er en en ser former a
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		3980	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
				(2)	
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0

2017-18 Budget Adoption Reserves

Substantiation of need for reserves greater than the state required minimum reserve for economic uncertainty District: ______Willits Unified School Dist 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.

		 2018/19	2019/20	2020/21
Total General Fund Expenditures & Other Uses		\$ 19,893,943	\$ 20,186,115	\$ 20,636,002
Minimum Reserve requirement	3%	\$ 596,818	\$ 605,583	\$ 619,080
General Fund Combined Ending Fund Balance		\$ 4,173,279	\$ 3,551,538	\$ 2,931,105
Special Reserve Fund Ending Fund Balance		\$ -	\$ -	\$ -
Components of ending balance:				
Nonspendable (revolving, prepaid, etc.)		\$ 2,500	\$ 2,500	\$ 2,500
Restricted		\$ 349,097	\$ 250,736	\$ 107,965
Committed		\$ -	\$ -	\$ -
Assigned		\$ 1,066,607	\$ 1,046,607	\$ 1,026,607
Reserve for economic uncertainties		\$ 1,193,637	\$ 1,211,167	\$ 1,238,160
Unassigned and Unappropriated		\$ 1,561,438	\$ 1,040,528	\$ 555,873
Subtotal Assigned, Unassigned & Unappropriated		\$ 3,821,682	\$ 3,298,302	\$ 2,820,640
Total Components of ending balance		\$ 4,173,279	\$ 3,551,538	\$ 2,931,105
		TRUE	 TRUE	 TRUE
Assigned & Unassigned balances above the				
minimum reserve requirement		\$ 3,224,864	\$ 2,692,719	\$ 2,201,560

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 2018/19 and the two out years. This is due to increases in salaries as a result of bargainging 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 once the District reaches 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 18/19, 19/20, and 20/21.

WILLITS UNIFIED SCHOOL DISTRICT BOARD OF TRUSTEES <u>Regular Meeting</u> Willits High School, Media Center 299 N Main Street, Willits, California Wednesday, June 13, 2018 Closed Session – 4:30 p.m. Open Session – 5:30 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 4:30 p.m.

2. Agenda Approval

MSP (Carni/Chavez) to approve the agenda as presented.Ayes:Bowlds, Carni, Chavez, ColvigNoes:NoneAbsent:NearyAbstain: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 4:32 p.m.

Board Member Neary came in at 4:33 p.m.

5. Closed Session

- A. Public Employee Appointment/Employment: Superintendent (G.C. 54957)
- B. Conference with Labor Negotiator: Superintendent (G.C. 54957.6)
- C. Consideration of Request to use Sick Time for Parental Leave, Certificated (1) (G.C. 54957)
- 6. Reconvene to Open Session

Board President Bowlds reconvened to open session at 530 p.m.

7. Flag Salute

Board Member Colvig led the flag salute.

8. Report out of Closed Session

Superintendent Westerburg reported Item C was approved unanimously by the board. Board President Bowlds advised the evaluation for Superintendent Westerburg will be posted on the website, the board unanimously agrees the superintendent's progress is highly effective.

- 9. Recognition
 - A. School Board Member

President Bowlds thanked Laurie Harris for her years of service to Willits Unified School District.

- 10. Information.
 - A. School Resource Officer

Superintendent Westerburg reported he is working with the Willits Police Department to possibly have a school resource officer on campus at Willits High School. This would help with campus moral, attendance and concerns of school violence. According to the Willits Police Department the cost to the district would be about \$70,000 a year and require a three year commitment. President Bowlds would like to see a job description and assurance that the officer would be on the job all 180 days school is in session. The school board would like the superintendent to proceed with getting this in place.

11. Superintendent Comments

Superintendent Westerburg shared that the school year ended well. There will be 3 days of professional development, *Rewiring the Brain* and will be held at WHS for reading: 40 staff members from Brookside and Blosser Lane will be in attendance. On June 11th the leadership met and set 3 top priorities

- 1. EL services
- 2. Native American (underserved population)

3. Chronic Absenteeism.

Westerburg also advised that Gender Spectrum will be providing professional development for our certificated staff grades 6-12 regarding gender equity on August 15, 2018.

12. Board Comments

No board comments were received from members Carni, Colvig and Neary.

President Bowlds shared that he enjoyed the graduation and promotion ceremonies and looks forward to next year.

Member Chavez thanked the staff for the graduation and promotion ceremonies and invited everyone to the Willits Otters meet this Saturday at the pool.

13. Action Discussion

A. Public Comments on Consent Agenda No comments were received

B. Consent Agenda

The consent agenda included the following items: Approval of Warrants dated May 31, 2018, Approval of 4th Quarter Williams Report, Approval of MOU with Humboldt State University-Student Teaching Agreement, Approval of Coach Roster-Willits High School 2018/19, Approval of Carl Perkins Grant Application, Approval of Ag Incentive Grant Application, Approval of second read/final approval BP 0410; Nondiscrimination in District Programs and Activities, Approval of second read/final approval BP/AR 5111.1; District Residency, Approval of second read/final approval BP/AR 5125; Student Records, Approval of second read/final approval Grant Approval of second read/final approval of second read/final approval BP 5131.2; Bullying, Approval of second read/final approval BP/AR 5145.13; Response to Immigration Enforcement, Approval of second read/final approval BP/AR 5145.3 Nondiscrimination/Harassment, Approval of second read/final approval BP 5145.9; Hate Motivated Behavior

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

Ayes:	Bowlds, Carni, Chavez, Colvig, Neary
Noes:	None

1000.	none
Absent:	None
Abstain:	None

C. Approval of Resolution 2017/18-21, Rescinding of Resolution 2017/18-9

MSP (Carni/Chavez) to approve resolution 2017/18-21 as presented.

ROLL CALL VOTE

Ayes:	Bowlds, Carni, Chavez, Colvig, Neary
Noes:	None
Absent:	None
Abstain:	None

D. Approval of the Local Control Accountability Plan (LCAP) 2018/19

MSP (Carni/Colvig) to approve the LCAP with addendum ATTACHMENT D

Ayes: Bowlds, Carni, Chavez, Colvig, Neary

Noes:	None
Absent:	None
Abstain:	None

E. Adoption of the 2018/19 Willits USD Budget ATTACHMENT C

MSP (Neary/Chavez) to approve the 2018/19 Willits USD budgetAyes:Bowlds, Carni, Chavez, Colvig, NearyNoes:NoneAbsent:NoneAbstain:None

F. Approval of Resolution Number 2017/18-22 Education Protection Act

MSP (Neary/Colvig) to approve Resolution 2017/18-22, Education Protection Act as presented. KOLL CALL VOTE Ayes: Bowlds, Carni, Chavez, Colvig, Neary Nees: None Absent: None G. Approval of Resolution Number 2017/18-23 Authorization for 2017/18 Inter Fund Temporary Cash Transfers MSP (Neary/Carni) to approve Resolution 2017/18-23 Authorization for 2017/18 Inter Fund Temporary Cash Transfers ROLL CALL VOTE Ayes: Rowlds, Carni, Chavez, Colvig, Neary Ness: None Absent: None Absent: None H. Approval of Resolution 2017/18-24 Authorization for 2017/18 Year End Transfers MSP (Colvig/Chavez) to approve Resolution 2017/18-24 Authorization for 2017/18 Year End Transfers MSP (Colvig/Chavez) to approve Resolution 2017/18-24 Authorization for 2017/18 Year End Transfers MSP (Colvig/Chavez) to approve Resolution 2017/18-24 Authorization for 2017/18 Year End Transfers MSP (Colvig/Chavez) to approve Resolution 2017/18-24 Authorization for 2017/18 Year End Transfers MSP (Colvig/Chavez) to approve Resolution 2017/18-24 Authorization for 2018/19 Transfers MSP (Colvig/Chavez) to approve Resolution 2017/18-25 Authorization for 2018/19 Transfers MSP (Colvig/Carni) to approve Resolution 2017/18-25 Authorization for 2018/19 Transfers MSP (Colvig/Carni) to approve Resolution 2017/18-25 Authorization for 2018/19 Transfers MSP (Colvig/Carni) to approve Resolution 2017/18-25 Authorization for 2018/19 Transfers. MSP (Colvig/Carni) to approve Resolution 2017/18-26 Appropriating Ending 2017/18 Balances to a Reserve MSP (Chavez/Neary) to approve Resolution 2017/18-26 Appropriating Ending 2017/18 Balances to a Reserve. MSP (Chavez/Neary) to approve Resolution 2017/18-26 Appropriating Ending 2017/18 Balances to a Reserve. MSP (Chavez/Neary) to approve ConApp 2018/19, Application for Funding as presented. Apsent: None Abstain: None K. Approval of ConApp 2018/19, Application for Funding as presented. Apset: Bowlds, Carni, Chavez, Colvig, Neary Nees: None Abstain: None L. Ratification of Superintendent's Employment	MOD (Magain	(Calvia) to approve Recelution 2017/18 22 Education Restartion Act or macruted
Ayes: Rowlds, Carni, Chavez, Colvig, Neary Nores: None Abstain: None Abstain: None G. Approval of Resolution Number 2017/18-23 Authorization for 2017/18 Inter Fund Temporary Cash Transfers MSP (Neary/Carni) to approve Resolution 2017/18-23 Authorization for 2017/18 Inter Fund Temporary Cash Transfers Rowley: Work: None Abstain: None Abstain: None Abstain: None Abstain: None H. Approval of Resolution 2017/18-24 Authorization for 2017/18 Year End Transfers MSP (Colvig/Chaves) to approve Resolution 2017/18-24 Authorization for 2017/18 Year End Transfers. ROLL CALL VOTE Approval of Resolution 2017/18-24 Authorization for 2017/18 Year End Transfers. MSP (Colvig/Chaves) to approve Resolution 2017/18-25 Authorization for 2018/19 Transfers MSP (Colvig/Carni) to approve Resolution 2017/18-25 Authorization for 2018/19 Transfers. MSP (Colvig/Carni) to approve Resolution 2017/18-25 Authorization for 2018/19 Transfers. MSP (Colvig/Carni) to approve Resolution 2017/18-25 Authorization for 2017/18 Balances to a Reserve. ROLL CALL VOTE Ayes: None Abstain: None<		
Abstritt None Abstritt None G Approval of Resolution Number 2017/18-23 Authorization for 2017/18 Inter Fund Temporary Cash Transfers MSF (Neary/Carni) to approve Resolution 2017/18-23 Authorization for 2017/18 Inter Fund Temporary Cash Transfers ROLL CALL VOTE Ayee: Bowlds, Carni, Chavez, Colvig, Neary Noee: None H Approval of Resolution 2017/18-24 Authorization for 2017/18 Year End Transfers MSF (Colvig/Chavez) to approve Resolution 2017/18-24 Authorization for 2017/18 Year End Transfers. ROLL CALL VOTE Ayees: Bowlds, Carni, Chavez, Colvig, Neary Nese: None I. Approval of Resolution 2017/18-25 Authorization for 2018/19 Transfers MSF (Colvig/Carni) to approve Resolution 2017/18-25 Authorization for 2018/19 Transfers. ROLL CALL VOTE Ayees: Bowlds, Carni, Chavez, Colvig, Neary None I. Abstrit: None J. Approval of Resolution 2017/18-26 Authorization for 2017/18 Balances to a Reserve. ROLL CALL VOTE Ayees: Abstrit: None J. Approval of Resolution 2017/18-26 Authorization for 2017/18 Balances to a Reserve. ROLL CALL V		
Abstain: None G. Approval of Resolution Number 2017/18-23 Authorization for 2017/18 Inter Fund Temporary Cash Transfers MSP (Neary/Carni) to approve Resolution 2017/18-23 Authorization for 2017/18 Inter Fund Temporary Cash Transfers ROLL CALL VOTE Ayes: Bowlds, Carni, Chavez, Colvig, Neary Nesen: None Abstain: None Abstain: None Abstain: None H. Approval of Resolution 2017/18-24 Authorization for 2017/18 Year End Transfers MSP (Colvig/Chave2) to approve Resolution 2017/18-24 Authorization for 2017/18 Year End Transfers. ROLL CALL VOTE Ayes: Bowlds, Carni, Chavez, Colvig, Neary Nose Nose: None Abstain: None I. Approval of Resolution 2017/18-25 Authorization for 2018/19 Transfers MSP (Colvig/Carni) to approve Resolution 2017/18-25 Authorization for 2018/19 Transfers. ROLL CALL VOTE Approval of Resolution 2017/18-26 Authorization for 2017/18 Balances to a Reserve MSP (Colvig/Carni) to approve Resolution 2017/18-26 Authorization for 2017/18 Balances to a Reserve. ROLL CALL VOTE None J. Approval of Resolution 2017/18-26 Authorization for 2017/18 Balances to a Reserve.		
G. Approval of Resolution Number 2017/18-23 Authorization for 2017/18 Inter Fund Temporary Cash Transfers MSP (Neary/Carni) to approve Resolution 2017/18-23 Authorization for 2017/18 Inter Fund Temporary Cash Transfers ROLL CALL VOTF Ayes: None Abstain: None Abstain: None MSP (Colvig/Charez) to approve Resolution 2017/18-24 Authorization for 2017/18 Year End Transfers ROLL CALL VOTF Ayes: Bowlds, Carni, Chavez, Colvig, Neary Nes: None Abstain: None J. Approval of Resolution 2017/18-26 Authorization for 2017/18 Balances to a Reserve. ROL		
Transfers MSP (Neary/Carni) to approve Resolution 2017/18-23 Authorization for 2017/18 Inter Fund Temporary Cash Transfers MSUL CALL VOTE Ayes: Bowlds, Carni, Chavez, Colvig, Neary Noes: None Abstain: None H. Approval of Resolution 2017/18-24 Authorization for 2017/18 Year End Transfers MSP (Colvig/Chave2) to approve Resolution 2017/18-24 Authorization for 2017/18 Year End Transfers. ROLL CALL VOTE Ayes: Bowlds, Carni, Chavez, Colvig, Neary Noes: None Abstain: None Abstain: None Abstain: None Abstain: None I. Approval of Resolution 2017/18-25 Authorization for 2018/19 Transfers MSP (Colvig/Carni) to approve Resolution 2017/18-25 Authorization for 2018/19 Transfers. ROUL CALL VOTE Ayes: Ayes: Bowlds, Carni, Chavez, Colvig, Neary Noea: None J. Approval of Resolution 2017/18-26 Appropriating Ending 2017/18 Balances to a Reserve. ROLL CALL VOTE Ayes: Ayes: Bowlds, Carni, Chavez, Colvig, Neary Noea: None Abstain: None	Abstain:	None
MSP (Neary/Carni) to approve Resolution 2017/18-23 Authorization for 2017/18 Inter Fund Temporary Cash Transfers NOL CALL VOTE Ayes: Bowlds, Carni, Chavez, Colvig, Neary Nees: None Absent: None H. Approval of Resolution 2017/18-24 Authorization for 2017/18 Year End Transfers MSP (Colvig/Chavez) to approve Resolution 2017/18-24 Authorization for 2017/18 Year End Transfers. MSP (Colvig/Chavez) to approve Resolution 2017/18-24 Authorization for 2017/18 Year End Transfers. MSP (Colvig/Chavez) to approve Resolution 2017/18-24 Authorization for 2017/18 Year End Transfers. MSP (Colvig/Carnez) to approve Resolution 2017/18-24 Authorization for 2018/19 Year End Transfers. None Absent: None I. Approval of Resolution 2017/18-25 Authorization for 2018/19 Transfers. MSP (Colvig/Carni) to approve Resolution 2017/18-25 Authorization for 2018/19 Transfers. MSP (Colvig/Carni) to approve Resolution 2017/18-25 Authorization for 2018/19 Transfers. MSP (Colvig/Carni) to approve Resolution 2017/18-26 Authorization for 2018/19 Transfers. MSP (Colvig/Carni) to approve Resolution 2017/18-26 Appropriating Ending 2017/18 Balances to a Reserve. ROLL CALL VOTE Absent: None J. Approval of Resolution 2017/18-26 Authorization for 2017/18 Balances to a Reserve. ROLL CLL VUTE Approxal of ConApp 2018/19, Neary Nees: None Absent: None K. Approval of ConApp 2018/19, Application for Funding. ATTACHMENT F. MSP (Neary/Carni) to approve ConApp 2018/19, Application for Funding as presented. Apsent: None Absent: None		Approval of Resolution Number 2017/18-23 Authorization for 2017/18 Inter Fund Temporary Cash
Transfers Roll CALL VOTE Ayes: Bowlds, Carni, Chavez, Colvig, Neary Nees: None Absent: None Abstain: None H. Approval of Resolution 2017/18-24 Authorization for 2017/18 Year End Transfers MSP (Colvig/Chavez) to approve Resolution 2017/18-24 Authorization for 2017/18 Year End Transfers. ROLL CALL VOTE Ayes: Bowlds, Carni, Chavez, Colvig, Neary Noce: None Abstain: None I. Approval of Resolution 2017/18-25 Authorization for 2018/19 Transfers. ROLL CALL VOTE Ayes: Bowlds, Carni, Chavez, Colvig, Neary Noce: None Abstain: None I. Approval of Resolution 2017/18-25 Authorization for 2018/19 Transfers. ROLL CALL VOTE Ayes: Bowlds, Carni, Chavez, Colvig, Neary Noce: None Abstain: None J. Approval of Resolution 2017/18-26 Authorization for 2018/19 Transfers. ROLL CALL VOTE Approval of Resolution 2017/18-26 Appropriating Ending 2017/18 Balances to a Reserve MSP (Chavez/Neary) to approve Resolution 2017/18-26 Authorization for 2017/18 Balances to a Reserve. ROLL CALL VOTE Approval of Resolution 2017/18-26 Authorization for 2017/18 Balances to a Reserve. ROLL CALL VOTE Approval of Resolution 2017/18-26 Authorization for 2017/18 Balances to a Reserve. ROLL CALL VOTE Approval of ConApp 2018/19, Neary Noce: None Absent: None K. Approval of ConApp 2018/19, Application for Funding. ATTACHMENT E MSP (Neary/Carril) to approve ConApp 2018/19, Application for Funding as presented. Ayes: Bowlds, Carni, Chavez, Colvig, Neary Noce: None Absent: None Absent: None Absent: None L. Ratification of Superintendent's employment Agreement MSP (Neary/Chavez) to ratify the Superintendent's employment Agreement: contract term extended through June 30, 2020.	Transfers	
ROLL CALL VOTE Ayes: Nowlds, Carni, Chavez, Colvig, Neary Noes: None Abstain: None Abstain: None H. Approval of Resolution 2017/18-24 Authorization for 2017/18 Year End Transfers MSP (Colvig/Chavez) to approve Resolution 2017/18-24 Authorization for 2017/18 Year End Transfers. ROUL CALL VOTE Ayes: Bowlds, Carni, Chavez, Colvig, Neary Noces: None Absent: None Abstain: None Abstain: None I. Approval of Resolution 2017/18-25 Authorization for 2018/19 Transfers MSP (Colvig/Carni) to approve Resolution 2017/18-25 Authorization for 2018/19 Transfers. ROLL CALL VOTE None Absent: None Absent: None J. Approval of Resolution 2017/18-26 Auppropriating Ending 2017/18 Balances to a Reserve. ROLL CALL VOTE None Abstain: None J. Approval of Resolution 2017/18-26 Authorization for 2017/18 Balances to a Reserve. ROLL CALL VOTE None Abstain: None Abstain: None	MSP (Neary	/Carni) to approve Resolution 2017/18-23 Authorization for 2017/18 Inter Fund Temporary Cash
Ayes: Bowlds, Carni, Chavez, Colvig, Neary Noce: None Absent: None Abstain: None Abstain: None Abstain: None H. Approval of Resolution 2017/18-24 Authorization for 2017/18 Year End Transfers KDL Colvig/Chavez) to approve Resolution 2017/18-24 Authorization for 2017/18 Year End Transfers. ROLL CALL VOTE Ayes: Absent: None Abstain: None J. Approval of Resolution 2017/18-25 Authorization for 2018/19 Transfers. ROLL CALL VOTE Approval of Resolution 2017/18-25 Authorization for 2018/19 Transfers. ROLL CALL VOTE None J. Approval of Resolution 2017/18-26 Authorization for 2017/18 Balances to a Reserve. ROLL CALL VOTE None Absent: None		
Noe: None Absent: None H. Approval of Resolution 2017/18-24 Authorization for 2017/18 Year End Transfers MSP (Colvig/Chavez) to approve Resolution 2017/18-24 Authorization for 2017/18 Year End Transfers. ROLL CALL VOTF: Ayes: Bowlds, Carni, Chavez, Colvig, Neary Noe: None Abstain: None Abstain: None I. Approval of Resolution 2017/18-25 Authorization for 2018/19 Transfers MSP (Colvig/Carni) to approve Resolution 2017/18-25 Authorization for 2018/19 Transfers. ROLL CALL VOTF: Ayes: Bowlds, Carni, Chavez, Colvig, Neary Noes: None Absent: None J. Approval of Resolution 2017/18-25 Authorization for 2018/19 Transfers. ROLL CALL VOTF: Yes: Ayes: Bowlds, Carni, Chavez, Colvig, Neary Noes: None J. Approval of Resolution 2017/18-26 Appropriating Ending 2017/18 Balances to a Reserve. ROLL CALL VOTE: None Absent: None Absent: None K. Approval of ConApp 2018/19, Application for Funding. ATTACHMENT E <td< td=""><td></td><td></td></td<>		
Absent: None Abstain: None H. Approval of Resolution 2017/18-24 Authorization for 2017/18 Year End Transfers MSP (Colvig/Chavez) to approve Resolution 2017/18-24 Authorization for 2017/18 Year End Transfers. ROLL CALL VOTE Ayes: Bowlds, Carni, Chavez, Colvig, Neary Noee: None Absent: None I. Approval of Resolution 2017/18-25 Authorization for 2018/19 Transfers ROLL CALL VOTE Ayes: Ayes: Bowlds, Carni, Chavez, Colvig, Neary Noes: None Abstain: None J. Approval of Resolution 2017/18-25 Authorization for 2018/19 Transfers. ROLL CALL VOTE Ayes: Ayes: Bowlds, Carni, Chavez, Colvig, Neary Noes: None J. Approval of Resolution 2017/18-26 Appropriating Ending 2017/18 Balances to a Reserve. ROLL CALL VOTE None Absent: None Abstain: None Abstain: None Abstain: None Approval of ConApp 2018/19, Application for Funding. ATTACHMENT E K. Approval of ConApp 2018/19, Applica		
Abstain: None H. Approval of Resolution 2017/18-24 Authorization for 2017/18 Year End Transfers ROLL CALL VOTE Bowlds, Carni, Chavez, Colvig, Neary Ayes: None Absent: None Abstain: None Abstain: None Absent: None Absent: None Abstain: None I. Approval of Resolution 2017/18-25 Authorization for 2018/19 Transfers MSF (Cdvig/Carni) to approve Resolution 2017/18-25 Authorization for 2018/19 Transfers. ROLL CALL VOTE Approval of Resolution 2017/18-25 Authorization for 2018/19 Transfers. MSP (Cdvig/Carni) to approve Resolution 2017/18-26 Authorization for 2017/18 Balances to a Reserve. None J. Absent: None J. Approval of Resolution 2017/18-26 Authorization for 2017/18 Balances to a Reserve. ROLL CALL VOTE Approx Ayes: Bowlds, Carni, Chavez, Colvig, Neary Noe: None J. Approval of Resolution 2017/18-26 Authorization for 2017/18 Balances to a Reserve. ROLL CALL VOTE None Absent: None Absent: None <td></td> <td></td>		
MSP (Colvarz) to approve Resolution 2017/18-24 Authorization for 2017/18 Year End Transfers. RVLL CALL VOTE Ayes: None Absent: None Absent: None I. Approval of Resolution 2017/18-25 Authorization for 2018/19 Transfers MSP (Colvig/Carni) to approve Resolution 2017/18-25 Authorization for 2018/19 Transfers. RVLL CALL VOTE Ayes: Bowlds, Carni, Chavez, Colvig, Neary Noes: None Absent: None J. Approval of Resolution 2017/18-26 Authorization for 2017/18 Balances to a Reserve MSP (Chavez/Neary) to approve Resolution 2017/18-26 Appropriating Ending 2017/18 Balances to a Reserve MSP (Chavez/Neary) to approve Resolution 2017/18-26 Authorization for 2017/18 Balances to a Reserve. ROLL CALL VOTE Ayes: Bowlds, Carni, Chavez, Colvig, Neary Noes: None Absent: None K. Approval of ConApp 2018/19, Application for Funding. ATTACHMENT E MSP (Neary/Carni) to approve ConApp 2018/19, Application for Funding as presented. Ayes: Bowlds, Carni, Chavez, Colvig, Neary Noes: None K. Approval of ConApp 2018/19, Application for Funding as presented. Ayes: Bowlds, Carni, Chavez, Colvig, Neary Noes: None Abstain: None K. Approval of ConApp 2018/19, Application for Funding as presented. Ayes: Bowlds, Carni, Chavez, Colvig, Neary Noes: None Abstain: None K. Approval of ConApp 2018/19, Application for Funding as presented. Ayes: Bowlds, Carni, Chavez, Colvig, Neary Noes: None Abstain: None L. Ratification of Superintendent's Employment Agreement MSP (Neary/Chavez) to ratify the Superintendent's employment agreement: contract term extended through June 30, 2020.		
MSP (Colvarz) to approve Resolution 2017/18-24 Authorization for 2017/18 Year End Transfers. RVLL CALL VOTE Ayes: None Absent: None Absent: None I. Approval of Resolution 2017/18-25 Authorization for 2018/19 Transfers MSP (Colvig/Carni) to approve Resolution 2017/18-25 Authorization for 2018/19 Transfers. RVLL CALL VOTE Ayes: Bowlds, Carni, Chavez, Colvig, Neary Noes: None Absent: None J. Approval of Resolution 2017/18-26 Authorization for 2017/18 Balances to a Reserve MSP (Chavez/Neary) to approve Resolution 2017/18-26 Appropriating Ending 2017/18 Balances to a Reserve MSP (Chavez/Neary) to approve Resolution 2017/18-26 Authorization for 2017/18 Balances to a Reserve. ROLL CALL VOTE Ayes: Bowlds, Carni, Chavez, Colvig, Neary Noes: None Absent: None K. Approval of ConApp 2018/19, Application for Funding. ATTACHMENT E MSP (Neary/Carni) to approve ConApp 2018/19, Application for Funding as presented. Ayes: Bowlds, Carni, Chavez, Colvig, Neary Noes: None K. Approval of ConApp 2018/19, Application for Funding as presented. Ayes: Bowlds, Carni, Chavez, Colvig, Neary Noes: None Abstain: None K. Approval of ConApp 2018/19, Application for Funding as presented. Ayes: Bowlds, Carni, Chavez, Colvig, Neary Noes: None Abstain: None K. Approval of ConApp 2018/19, Application for Funding as presented. Ayes: Bowlds, Carni, Chavez, Colvig, Neary Noes: None Abstain: None L. Ratification of Superintendent's Employment Agreement MSP (Neary/Chavez) to ratify the Superintendent's employment agreement: contract term extended through June 30, 2020.	н	Approval of Resolution 2017/18-24 Authorization for 2017/18 Vear End Transfers
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Ayes:Bowlds, Carni, Chavez, Colvig, Neary Noes:Noes:NoneAbsent:NoneAbstain:NoneI.Approval of Resolution 2017/18-25 Authorization for 2018/19 TransfersMSP (Colvig/Carni) to approve Resolution 2017/18-25 Authorization for 2018/19 Transfers.ROLL CALL VOTE Ayes:Bowlds, Carni, Chavez, Colvig, Neary Noes:NoneNoneJ.Approval of Resolution 2017/18-26 Appropriating Ending 2017/18 Balances to a ReserveMSP (Chavez/Neary) to approve Resolution 2017/18-26 Authorization for 2018/19 Balances to a Reserve.ROLL CALL VOTE Ayes:Bowlds, Carni, Chavez, Colvig, Neary Noes:NoneJ.Approval of Resolution 2017/18-26 Authorization for 2017/18 Balances to a Reserve.ROLL CALL VOTE Ayes:Bowlds, Carni, Chavez, Colvig, Neary Noes:NoneNoneAbsent:NoneAbsent:NoneK.Approval of ConApp 2018/19, Application for Funding. ATTACHMENT EMSP (Neary/Carni) to approve ConApp 2018/19, Application for Funding as presented. Ayes:Bowlds, Carni, Chavez, Colvig, Neary Noes:NoneAbsent:NoneAbsent:NoneLRatification of Superintendent's Employment AgreementAbstain:NoneAbsent:NoneAbsent:NoneAbsent:NoneAbsent:NoneAbsent:NoneAbsent:NoneAbsent:NoneAbsent:NoneAbsent:NoneAbsent		
Absent:NoneAbsent:NoneI.Approval of Resolution 2017/18-25 Authorization for 2018/19 TransfersMSP (Colvig/Carni) to approve Resolution 2017/18-25 Authorization for 2018/19 Transfers.ROLL CALL VOTEAyes:Bowlds, Carni, Chavez, Colvig, NearyNoes:NoneAbsent:NoneAbsent:NoneJ.Approval of Resolution 2017/18-26 Appropriating Ending 2017/18 Balances to a ReserveROLL CALL VOTEAyes:Bowlds, Carni, Chavez, Colvig, NearyNoes:NoneJ.Approval of Resolution 2017/18-26 Authorization for 2017/18 Balances to a Reserve.ROLL CALL VOTEAyes:Bowlds, Carni, Chavez, Colvig, NearyNoes:NoneAbsent:NoneAbsent:NoneK.Approval of ConApp 2018/19, Application for Funding. ATTACHMENT EMSP (Neary/Carni) to approve ConApp 2018/19, Application for Funding as presented.Ayes:Bowlds, Carni, Chavez, Colvig, NearyNoes:NoneAbsent:NoneAbsent:NoneK.Approval of ConApp 2018/19, Application for Funding as presented.Ayes:Bowlds, Carni, Chavez, Colvig, NearyNoes:NoneAbsent:NoneAbsent:NoneAbsent:NoneI.Ratification of Superintendent's Employment AgreementI.Ratification of Superintendent's employment agreement: contract term extended through June 30, 2020.		
Abstain: None I. Approval of Resolution 2017/18-25 Authorization for 2018/19 Transfers MSP (Colvig/Carni) to approve Resolution 2017/18-25 Authorization for 2018/19 Transfers. ROLL CALL VOTE Ayes: Bowlds, Carni, Chavez, Colvig, Neary Noce: None Abstain: None J. Approval of Resolution 2017/18-26 Appropriating Ending 2017/18 Balances to a Reserve ROLL CALL VOTE Ayes: Roy (Chavez/Neary) to approve Resolution 2017/18-26 Authorization for 2017/18 Balances to a Reserve. ROLL CALL VOTE Ayes: Bowlds, Carni, Chavez, Colvig, Neary Noce: None Abstain: None Abstain: None Ayes: Bowlds, Carni, Chavez, Colvig, Neary Noes: None Abstain: None K. Approval of ConApp 2018/19, Application for Funding, ATTACHMENT E MSP (Neary/Carni) to approve ConApp 2018/19, Application for Funding as presented. Ayes: Bowlds, Carni, Chavez, Colvig, Neary Noe: None Abstain: None Abstain: None Abstain: None	•	
I. Approval of Resolution 2017/18-25 Authorization for 2018/19 Transfers. MSP (Colvig/Carni) to approve Resolution 2017/18-25 Authorization for 2018/19 Transfers. ROLL CALL VOTE Ayes: Bowlds, Carni, Chavez, Colvig, Neary Noe: None Absent: None J. Approval of Resolution 2017/18-26 Appropriating Ending 2017/18 Balances to a Reserve MSP (Chavez/Neary) to approve Resolution 2017/18-26 Authorization for 2017/18 Balances to a Reserve. ROLL CALL VOTE Ayes: Bowlds, Carni, Chavez, Colvig, Neary Noe: None Ayes: Bowlds, Carni, Chavez, Colvig, Neary Noe: None Ayes: Bowlds, Carni, Chavez, Colvig, Neary Noe: None Absent: None K. Approval of ConApp 2018/19, Application for Funding, ATTACHMENT E MSP (Neary/Carni) to approve ConApp 2018/19, Application for Funding as presented. Ayes: Bowlds, Carni, Chavez, Colvig, Neary Noe: None Absent: None Absent: None Absent: None L. Ratification of Superintendent's Employment Agreement:		
MSP (Colvig/Carni) to approve Resolution 2017/18-25 Authorization for 2018/19 Transfers. ROLL CALL VOTE Ayes: Bowlds, Carni, Chavez, Colvig, Neary Noes: None Absent: None J. Approval of Resolution 2017/18-26 Appropriating Ending 2017/18 Balances to a Reserve MSP (Chavez/Neary) to approve Resolution 2017/18-26 Authorization for 2017/18 Balances to a Reserve. ROLL CALL VOTE Ayes: Bowlds, Carni, Chavez, Colvig, Neary Noes: None Absent: None K. Approval of ConApp 2018/19, Application for Funding. ATTACHMENT E MSP (Neary/Carni) to approve ConApp 2018/19, Application for Funding as presented. Ayes: Bowlds, Carni, Chavez, Colvig, Neary Noes: None Absent: None L. Ratification of Superintendent's Employment Agreement MSP (Neary/Chavez) to ratify the Superintendent's employment agreement: contract term extended through June 30, 2020.	Abstain:	None
ROLL CALL VOTE Ayes: Bowlds, Carni, Chavez, Colvig, Neary Noes: None Absent: None Abstain: None J. Approval of Resolution 2017/18-26 Appropriating Ending 2017/18 Balances to a Reserve MSP (Chavez/Neary) to approve Resolution 2017/18-26 Authorization for 2017/18 Balances to a Reserve. ROLL CALL VOTE Ayes: Bowlds, Carni, Chavez, Colvig, Neary Noes: None Absent: None Abstain: None K. Approval of ConApp 2018/19, Application for Funding. ATTACHMENT E MSP (Neary/Carni) to approve ConApp 2018/19, Application for Funding as presented. Ayes: Bowlds, Carni, Chavez, Colvig, Neary Noes: None Absent: None Abstain: None MSP (Neary/Carni) to approve ConApp 2018/19, Application for Funding as presented. Ayes: Bowlds, Carni, Chavez, Colvig, Neary Noes: None Absent: None Absent: None L. Ratification of Superintendent's Employment Agreement L. Ratification of Superintendent's employment agreement: contrac	I.	Approval of Resolution 2017/18-25 Authorization for 2018/19 Transfers
Ayes:Bowlds, Carni, Chavez, Colvig, NearyNoes:NoneAbsent:NoneAbstain:NoneJ.Approval of Resolution 2017/18-26 Appropriating Ending 2017/18 Balances to a ReserveMSP (Chavez/Neary) to approve Resolution 2017/18-26 Authorization for 2017/18 Balances to a Reserve.ROLL CALL VOTEAyes:Bowlds, Carni, Chavez, Colvig, NearyNoes:NoneAbstain:NoneK.Approval of ConApp 2018/19, Application for Funding. ATTACHMENT EMSP (Neary/Carni) to approve ConApp 2018/19, Application for Funding as presented.Ayes:Bowlds, Carni, Chavez, Colvig, NearyNoes:NoneL.Ratification of Superintendent's Employment AgreementMSP (Neary/Chavez) to ratify the Superintendent's employment agreement: contract term extended through June 30, 2020.		
Absent:NoneAbstain:NoneJ.Approval of Resolution 2017/18-26 Appropriating Ending 2017/18 Balances to a ReserveMSP (Chavez/Neary) to approve Resolution 2017/18-26 Authorization for 2017/18 Balances to a Reserve.ROLL CALL VOTEAyes:Bowlds, Carni, Chavez, Colvig, NearyNoes:NoneAbsent:NoneAbstain:NoneK.Approval of ConApp 2018/19, Application for Funding. ATTACHMENT EMSP (Neary/Carni) to approve ConApp 2018/19, Application for Funding as presented.Ayes:Bowlds, Carni, Chavez, Colvig, NearyNoes:NoneAbsent:NoneL.Ratification of Superintendent's Employment AgreementMSP (Neary/Chavez) to ratify the Superintendent's employment agreement: contract term extended through June 30, 2020.		
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	•	/Chavez) to ratify the Superintendent's employment agreement: contract term extended through June 30,
		Bowlds, Carni, Chavez, Colvig, Neary

- s, Carni, Chavez, Colvig, Neary Noes: Absent: None None
- Abstain: None

M. Approval of Superintendent's Merit Pay per Contract

MSP (Neary/Carni) to approve the Superintendent's 3% performance merit pay for 2017/18 as per contract.Ayes:Bowlds, Carni, Chavez, Colvig, NearyNoes:NoneAbsent:NoneAbstain:None

14. Public Comments for Items Not on the Agenda No comments were received

15. Adjournment
MSP (Colvig/Chavez) to adjourn 6:30 p.m.
Ayes: Bowlds, Carni, Chavez, Colvig, Neary
Noes: None
Absent: None
Abstain: None

Mark Westerburg, Superintendent

Robert Colvig, Board Clerk



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Program Grant Management System (PGMS)

HOPPIC DEPARTMENT OF

EDUCATION

Willits Unified (131 - Secondary)

2018-19 Application

Section I - State Assurances and Certifications

Allocation Amount	\$16,044.00
Budgeted Amount	\$16,044.00
Indirect Amount	\$764.00 *
Maximum Claim Indirect Amount	The maximum indirect amount that can be expended cannot exceed \$0.00
Application Due Date	Friday, May 25, 2018 5:00 PM
Application Status	Submitted For Review on May 25 2018
Fiscal Activity	No Activity
Certified Claims	
Signed GAN Received by CDE	GAN has not been processed or sent to LEA

* Subject to change based on Capital Outlay and actual expenditures

Certifications Sign-off

This application is a commitment to comply with the following assurances, certifications, terms, and conditions associated with the Carl D. Perkins Career and Technical Education Improvement Act of 2006.

The following Assurances, Certifications, and Grant Conditions are requirements of applicants and grantees as a condition of receiving funds. Applicants do not need to sign and return the general assurances and certification with the application; Every year, the LEA must download them, collect the appropriate signatures, and keep them on file to be available for compliance reviews, complaint investigations, or audits.

- California Department of Education General Assurances
- Drug Free Workplace Certification
- U.S. Department of Education Debarment and Suspension
- U.S. Department of Education Lobbying
- Perkins IV Assurances and Certifications
- 2018–19 Grant Conditions

LEA Sign-off

As the duly authorized representative of the local educational agency applying for Carl D. Perkins Career and Technical Education Improvement Act of 2006, 2018–19 funding, I confirm that the LEA coordinators or administrators responsible for each of the programs associated with special population groups have reviewed and approved the 2018–19 Perkins IV application for funds.

CDE Review and Sign-off

Section Approved

Continue

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Program Grant Management System (PGMS)

Willits Unified (131 - Secondary)

2018-19 Application

Section II - Representatives of Special Populations

Allocation Amount	\$16,044.00
Budgeted Amount	\$16,044.00
Indirect Amount	\$764.00 *
Maximum Claim Indirect Amount	The maximum indirect amount that can be expended cannot exceed \$0.00
Application Due Date	Friday, May 25, 2018 5:00 PM
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Certified Claims	
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Representatives of Special Populations Sign-off

The Carl D. Perkins Career and Technical Education Improvement Act of 2006 requires local educational agencies (LEAs) to implement strategies to overcome barriers that may be lowering special population students' rates of access to or success in career technical education (CTE) programs assisted with the funds. CTE programs must be designed to enable special population students to meet the performance level targets established for the programs. These programs must also provide the activities needed to prepare these students for high-skill, high-wage, or high-demand occupations that lead to self-sufficiency.

Download the <u>Sign-off Form</u> for Representatives of Special Populations, collect the appropriate signatures, and keep the form on file to be available for compliance reviews, complaint investigations, or audits.

After collecting the required signatures, enter the name and title of the person representing each of the special populations listed below.

Economically Disadvantaged (Title I Coordinator)

Title I Coordinator Name:	Mark Westerburg
Title I Coordinator Title:	Superintendent of Schools

Limited English Proficiency (English Learner Coordinator)

English Learner Coordinator Name: Nancy Runbert

Blosserlane Elementary Principal

Disabled (Handicapped) (Special Education Coordinator)

English Learner Coordinator Title:

Single Parent or Single Pregnant Women (Title IX Coordinator)		
Special Education Coordinator Title:	Director of Special Education	
Special Education Coordinator Name:	Kelley Labus	

Title IX Coordinator Name:	Mark Westerburg
Title IX Coordinator Title:	Superintendent of Schools

Gender Equity or Nontraditional Training (Title IX Coordinator)

Title IX Coordinator Name:	Laura Sleeper
Title IX Coordinator Title:	Director of Human Resources

LEA Sign-off

As the duly authorized representative of the local educational agency applying for Carl D. Perkins Career and Technical Education Improvement Act of 2006, 2018–19 funding, I confirm that the LEA coordinators or administrators responsible for each of the programs associated with special population groups have reviewed and approved the 2018–19 Perkins IV application for funds.

CDE Review and Sign-off

Section Approved

Continue

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Section IV - PGMS (CA Dept of Education)

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Program Grant Management System (PGMS)

Willits Unified (131 - Secondary)

2018-19 Application

Section IV - Progress Report Toward Implementing the Local CTE Plan

Allocation Amount	\$16,044.00
Budgeted Amount	\$16,044.00
Indirect Amount	\$764.00 *
Maximum Claim Indirect Amount	The maximum indirect amount that can be expended cannot exceed \$0.00
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* Subject to change based on Capital Outlay and actual expenditures

The implementation of each LEA's local Career Technical Education (CTE) plan directly affects the implementation of the State CTE Plan. Through the five-year duration of Perkins IV, 2008–2013, LEAs will report on the progress they have made toward implementation of their local CTE plan. This progress report is an opportunity to reflect on the goals outlined in the local CTE plan as well as noting the successes and challenges that occurred during the previous school year.

Additionally, the LEA should set measurable CTE outcomes for the next school year based on the needs of the CTE students and programs offered by the LEA and the results of the core indicator data reported in Section III.

LEA personnel must respond to the following questions:

LEA Response

1. What process is used to annually evaluate the effectiveness of the CTE program and who is involved in the evaluation? How is data (both CTE and non-CTE) used as a component of the evaluation?

The CTE coordinator in conjunction with the LEA Superintendent and CTE advisory team, evaluate the CTE program at the secondary level. The number of CTE pathways, courses in each pathway and master schedule are used in the evaluation of the data. Each pathway is reviewed in order to correctly sequence the courses. The CTE pathways are monitored by the team for enrollment, advancement along pathway, and completion. The courses are balanced in the trimester schedule against the "a-g" courses, so that a student can be both a CTE completer and "a-g" complete upon graduation. The non CTE courses are sequenced to produce students who are "a-g" complete. The data is used to drive scheduling decisions at the course level as to the composition of CTE vs. Non CTE
courses in the master schedule.

The CTE advisory group, school administrators and counselors utilize the CTE 11 Elements of a High-Quality CTE Program Self-Review tool as the rubric for overall program evaluation and a tool to make future changes to the pathways. Data was used to identify that the district was under reporting CTE completers and concentrators due to incorrect data in its student data system. This prompted the training of staff and importance of good data.

2. It is a requirement that the results of annual evaluation be shared with the public in a variety of formats. Doing so with fidelity and creativity shows that a school's stated value of career preparation as the equal to college preparation ("college and careers") is matched by their actions. Describe the variety of formats, venues, and ways in which your results of annual evaluation are shared with the public.

District LCAP presentations focus specifically on CTE and College preparation as the dual goals of the educational plan.

Mailings home to the parents outline the CTE pathways and "a-g" course sequences. During course selections for the next school year, the same focus is presented to the students as was mailed home to the parents. The LEA supports at all secondary levels a focus on the dual goal of CTE & College preparation.

The district & secondary school sites maintain on their websites, information promoting CTE and non-CTE courses equally. There are also a video on the district website explaining the alternative high schools focus on CTE pathway completion as the primary focus for at risk students. The secondary's schools, back to school & open house events featured the CTE pathways and college preparation equally to all stakeholders. The district & secondary high school's facebook pages continually feature both the CTE pathways and the various projects they complete or engage in as well as the student successes in CTE and college prep students.

3. All Perkins funds are supplemental support for CTE programs. In order to demonstrate that Perkins funds are supplemental and that the district is not supplanting funds, LEAs are to use a specific Goal Code (3800, 6000, 4630) with in the Standard Accounting Code Structure. Please describe the funding sources your LEA uses to support CTE programs in the Local Control Funding Formula (LCFF) and how do you ensure that these funds are correctly coded?

The district LCAP is used primarily to provide funding for instructional staff. The district budget is reviewed by the county and an independent audit annually to ensure proper coding of funds. The district funds the majority of CTE through the general funds. The secondary school site has an onsite bookkeeper who is trained to code the funds according to the standards. The district also employees a business manager that oversees the correct coding by the school site and ensures compliance. The secondary site administrator and the business manager also meet to review all fund expenditures throughout the year. All Perkins funds are used to supplement the CTE Programs throughout the year as determined by the needs of the programs and prioritized by the site administrator and CTE advisory group. The specific code 3800 is used to differentiate between primary district support for CTE programs and supplemental support from Perkins.

4. Describe how your LEA manages the Perkins purchasing process so that all expenditures over \$500 and the highly pilferable items are added to the historical inventory as required by both federal regulations and California Education Code.

The district uses an established process to purchase items using Perkins funds. The items purchased are documented on a purchase order, signed by the site administrator and sent to the district office for final approval. The Perkins budget is updated by the business manager and is available for the site administrator for review. All equipment and products are clearly marked as Perkins as the district uses those funds to supplement the CTE programs. The CTE classrooms are inventoried annually by the classroom teachers, reviewed by the site administrator and sent to the district office in order to monitor the items purchased through Perkins. The inventory documentation is kept at the school site and district office. If equipment is to be surplussed the items are first approved by site administrator, superintendent and or school board prior to surplussing. The surplussed items are logged and reported using the for VE-35.

5. Please share how student leadership development is included as an integral part of the CTE sequence of courses in pathways offered by your LEA.

Student leadership is a key goal of all CTE pathways as well as a district and school site goal of all students. The district supports programs such as FFA, Link Crew, CSF, and others as opportunities for students to build leadership skills. The CTE pathways promote leadership through a variety of activities such as an internship program with local business, advanced students mentoring to newer students, presentations and demonstrations to elementary school students, etc. The senior project also promotes leadership skills. In the coming year, the senior project will be very focused on college and career exploration as a CTE capstone experience where the students will deeply explore the pathway they are completing and the career aspirations they have upon graduation. A component of the senior project will be to demonstrate to the younger students their project in order to inform and inspire other students and generate interest in CTE pathways.

6. Outside of serving on your district CTE Advisory Committee, describe the involvement of business and industry partners in your CTE pathways.

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Section IV - PGMS (CA Dept of Education)

The development of our internship programs are the key component of our 12th grade CTE students. The LEA has put in place multiple agreements with businesses and industry partners so that students can earn on the job training. The superintendent and secondary principal in conjunction with the CTE advisory committee have met with multiple businesses so that the intern status can be used for 12th grade students who have demonstrated high levels of competency, to have a natural progression from classroom to career opportunity. The ultimate goal is to have each pathway support multiple intern opportunities within its industry sector. This is an ongoing process of adding on the internship process.

Businesses have also helped recommend various improvements to CTE pathways, in terms of equipment purchases, expansion of the programs, and support for extended learning opportunities beyond the school day. Business have also supplied materials for specific projects that are student driven as well as coming onto campus to demonstrate to the classes, the skills demanded in their industry.

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Program Grant Management System (PGMS)

Willits Unified (131 - Secondary)

2018-19 Application

Section VI - Budget and Expenditure Schedule

Allocation Amount	\$16,044.00
Budgeted Amount	\$16,044.00
Indirect Amount	\$764.00 *
Maximum Claim Indirect Amount	The maximum indirect amount that can be expended cannot exceed \$0.00
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* Subject to change based on Capital Outlay and actual expenditures

To add more budget detail, go to Section V.

		At Least 85	% of the grant n	nust be spent in 1	these areas		Not to exceed 10% of total expenditure	5% of total	t a state
Ofject Code	(A) Instruction (Including Career Technical Student Organizations)	(B) ^{s-c} Professional Development	(C) Curriculum Development	(D): Transportation and Child Care for: Economically: Disadvantaged Participants;	(E): Special* Populations Services;	(F) Research Evaluationa and Datas Development	(G) Career and Academic Guidance and Counseling for Students Participating in CTE	(H) Administration or Indirect:	
1000 Certificated Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Programs \$0.00	\$0.00	Total# \$0.00
2000 Classified Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3000 Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4000 Books/Supplies	\$0.00	\$0.00	<u>\$16.044.00</u>	\$0.00	\$0.00	\$0.00	\$0.00	¢0.00	
5000 Services/ i Operating Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$16,044.00 \$0.00
6000 Capital Dutlay	\$0.00	N/A	N/A	N/A	N/A		N/A		
000 Indirect	N/A	N/A	N/A	N/A	N/A			N/A	\$0.00
otal	\$0.00	\$0.00	\$16,044.00	\$0.00	\$0.00	N/A \$0.00	N/A \$0.00	\$0.00	\$0.00

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EDUCATION

Program Grant Management System (PGMS)

Willits Unified (131 - Secondary)

2018-19 Application

Sudget Detail Report

Industry Sector	Careent Pathway	Object Code=	Description		Narative	Amount
Agriculture and Natural Resources	Agriscience	4000 Books/Supplies	Other - Provide Details		Purchasing of supplies to improve instruction, including new materials to I support lab activities	\$2,500.00
Agriculture and Natural Resources	Plant and Soil Science	4000 Books/Supplies	Equipment - Provide details	(C) Curriculum Development	Adding curriculum related equipment to enhance access to the curriculum. This includes a Poly tunnel to extend the growing season as well as enhance propagation of crops, equipment to turn the soil, watering supplies for the plants.	\$6,000.00
Building and i Construction Trades	Cabinetry, Millwork, and Woodworking	4000 Books/Supplies	Equipment - Provide details	(C) Curriculum Development	Enhancing access to the curriculum through strategic equipment purchases. The equipment will expand the capabilities of the students to create industry demanded products.	\$7,544.00
					Total	\$16,044.00

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Attachment B (8 pages)

California Department of Education AGRICULTURAL CAREER TECHNICAL EDUCATION INCENTIVE GRANT 2018 - 19 APPLICATION FOR FUNDING (Due Date: To be received in Regional Supervisor's Office by June 30, 2018)

Willits High School School Site

Willits Unified School District

District

Please include the following items with your application:

Eligibility Determination Sheet
Variance Request Form (if applicable)
 Quality Criterion 12 Form (if applicable)
Award Estimator and Budget Sheet
List of Agriculture Teachers

Certification: I hereby certify that all applicable state and federal rules and regulations will be observed; that to the best of my knowledge, the information contained in this application is correct and complete; and that the attached assurances are accepted as the basic conditions of the operations in this project/program for local participation and assistance.

Signature of Authorized Agent

Signatura of Agriculture Teacher Responsible for the Program

Contact Phone Number: 7074597700

Date of Local Agency Board Approval:

Authorized Agent Title

Signature of Principal

California Department of Education AGRICULTURAL CAREER TECHNICAL EDUCATION INCENTIVE GRANT 2018 - 19 APPLICATION FOR FUNDING Due Date: To be received in Regional Supervisor's Office by June 30, 2018

Eligibility Determination Sheet

IN ORDER TO APPLY FOR FUNDING, YOU MUST MEET ALL THE QUALITY CRITERIA LISTED BELOW.

Please check each Quality Criteria you meet:



IF YOU CHECKED ALL THE REQUIRED QUALITY CRITERIA, PLEASE CONTINUE TO THE NEXT PAGE OF YOUR APPLICATION.

If you do not meet one or more of the criteria listed above, you may submit a Variance Request Form for each unmet criterion.

A variance is a proposed plan to bring your program into compliance with all the quality criteria listed above, prior to the following year's application.

All variances must be approved with this application in order to be eligible for funding. Noncompliance with the terms of the approved variance will result in a loss of funds.

Will you be including a formal Variance Request Form for each unmet criterion?

Yes No

IF YOU ARE REQUESTING ONE OR MORE VARIANCES, PLEASE COMPLETE A VARIANCE REQUEST FORM FOR EACH AND CONTINUE TO THE NEXT PAGE OF YOUR APPLICATION.

IF YOU DO NOT MEET ALL REQUIRED QUALITY CRITERIA LISTED ABOVE, AND YOU ARE NOT SUBMITTING A VARIANCE REQUEST FORM

STOP

YOU ARE NOT ELIGIBLE TO APPLY FOR FUNDING THROUGH THE AGRICULTURAL CAREER TECHNICAL EDUCATION INCENTIVE GRANT. California Department of Education AGRICULTURAL CAREER TECHNICAL EDUCATION INCENTIVE GRANT 2018 - 19 APPLICATION FOR FUNDING Due Date: To be received in Regional Supervisor's Office by June 30, 2018

Award Estimator

DATES OF PROJECT DURATION: JULY 1, 2018 TO JUNE 30, 2019

Applicant Information (please fill in the underlined fields)

Number of Different Agriculture Teachers at Site (Please attach a separate list of Agriculture teachers' names):	2
Total Number of Students from the prior fiscal year R-2 Report:	147
Number of teachers meeting Criterion 10 (see instructions for more information):	2
Number of teachers meeting Criterion 11a (see instructions for more information):	1
Number of teachers meeting Criterion 11b (see instructions for more information):	0
Do you meet all criteria on the attached Quality Criterion 12 Form (Y/N)?	Y 🔄

Award Calculations

Part 1: Based on your number of agriculture teachers at the site:	\$ 4,500.00
Part 2: Based on \$8.00 per member listed on the R-2 Report:	\$ 1,176.00
Part 3a: Based on number of teachers meeting Criterion 10:	\$ 4,000.00
Part 3b: Based on number of teachers meeting Criterion 11a:	\$ 2,000.00
Part 3c: Based on number of teachers meeting Criterion 11b:	\$ 0.00
Part 4: Based on meeting all criteria on the Quality Criterion 12 Form:	\$ 7,500.00

Total Estimated Award:

\$ 19,176.00

California Department of Education AGRICULTURAL CAREER TECHNICAL EDUCATION INCENTIVE GRANT 2018 - 19 APPLICATION FOR FUNDING (Due Date: To be received in Regional Supervisor's Office by June 30, 2018)

Budget Sheet

Incentive grant awards must be matched for each Account Number below (4000, 5000, and 6000). Account Number 4000 requires only the subtotal be matched, but Account Numbers 5000 and 6000 must be matched by line item. A waiver of matching must be approved for any instances where matching funds do not meet or exceed Incentive Grant funds.

Please allocate the estimated award from the Award Estimator Sheet, as well as matching funds for each Account Number (4000, 5000, and 6000):

Acct No.	Classification		Description of Items of Funds Being Used	Incentive Grant Funds	Matching Funds
4000	Books & Supplies		Classroom supplies & books	\$ 4,500.00	\$ 4,500.00
	-		Subtotal for 4000	\$ 4,500.00	\$ 4,500.00
7000	1	-		-	
5000	Services and Operating	1.	Student Conferences	\$ 2,500.00	\$ 2,500.00
	Expenses, including	2.		\$ 0.00	
	services of consultants,	3.	CATA Conference	\$ 1,500.00	\$ 1,500.00
	staff travel,	4.			
	conferences, rentals, leases, repairs, and bus transportation	5.			
		6.			
		7.			
		8.			
		9.			
		10.			
			Subtotal for 5000	\$ 4,000.00	\$ 4,000.00
6000	Capital Outlay, including	1.	Greenhouse improvements	\$ 500.00	\$ 500.00
	sites, buildings,	2.	Swine barn	\$ 2,676.00	\$ 2,676.00
	improvement of	3.	Farm classroom	\$ 2,500.00	\$ 2,500.00
	buildings, and	4.	Shop Expenses	\$ 2,500.00	\$ 2,500.00
	equipment	5.	Ag Truck	\$ 2,500.00	\$ 2,500.00
		-	Subtotal for 6000	\$ 10,676.00	\$ 10,676.00
[otal A	llocated Funds			- Personal Providence - Provide	
JUCIA	nocateu runus			\$ 19,176.00	\$ 19,176.00

Amount left to Allocate:

\$ 0.00

California Department of Education AGRICULTURAL CAREER TECHNICAL EDUCATION INCENTIVE GRANT

QUALITY CRITERION 12 FORM

Agricultural programs meeting all of the required Quality Criteria (Criteria 1-9) may qualify for an additional \$7,500 by also meeting Criterion 12.

Please check each qualifying condition you meet, below.

This form, along with the appropriate verification, must be submitted with the Agricultural Career Technical Education Incentive Grant Application by the application deadline.

Number of Students on Previous Year's R-2 Report: _____\$ 147

12A: Leadership and Citizenship Development



Number of activities on the approved FFA Activity list in which the local chapter participated (Must participate in at least 80 percent of the activities)

12B: Practical Application of Occupational Skills



Number of students who received the State FFA Degree (Must be at least 5 percent of the R2 number)

12C: Qualified and Professional Activities

Number of teachers who attended a minimum of five professional in-service activities (Must attach approved In-service Activities Verification Page)

12D: Community, Business, and Industry Involvement



1

Number of meetings held by the local Agriculture Advisory Committee (Must be at least three, with minutes attached)

Name of Agriculture Advisory Committee Chair: Andrew Hosford

Phone Number of Agriculture Advisory Committee Chair: 707354-1218

12E: Retention



Number of students from the 2014 freshman cohort who completed 3 or 4 years of Agriculture Education courses must be at least 30% of the 2014 freshman cohort

12F: Graduate Follow-Up



Number of program completers graduating last year

Number of those who graduated who are employed in agriculture, in the military, or continuing their education (must be at least 75 percent of the program completers). Attach graduate follow-up report

California Department of Education AGRICULTURAL CAREER TECHNICAL EDUCATION INCENTIVE GRANT 2018–19 APPLICATION FOR FUNDING (Due Date: To be received in Regional Supervisor's Office by June 30, 2018)

VARIANCE REQUEST FORM

PLEASE NOTE: EACH CRITERION FOR WHICH A VARIANCE IS REQUESTED MUST BE COMPLETED ON A SEPARATE FORM

Variance Request for Funding Year:

School

Willits Unified

1. Standard and criterion for which variance is requested:

Standard Number: Criterion Number: 1F

2. Reasons why the criterion is not being met at this time (use additional pages if needed):

A graup of students did not complete their record bushs.

3.

Steps to be taken in order to meet this criterion (use additional pages if needed):

A checkbist will be implemented in order to increase accountability for individual students. Students will be held accountable for completing specific areas of record back at specific times. Kelley Case-Brackett

Name of Agriculture Teacher Responsible for the Program

Signature of Agriculture Teacher Responsible for the Program

Signature of Regional Supervisor

Name of Regional Supervisor

California Department of Education AGRICULTURAL CAREER TECHNICAL EDUCATION INCENTIVE GRANT 2018–19 APPLICATION FOR FUNDING (Due Date: To be received in Regional Supervisor's Office by June 30, 2018)

VARIANCE REQUEST FORM

PLEASE NOTE: EACH CRITERION FOR WHICH A VARIANCE IS REQUESTED MUST BE COMPLETED ON A SEPARATE FORM

Variance Request for Funding Year:

Willigs High School

Willigs Unified

Standard and criterion for which variance is requested: 1.

> Standard Number: Criterion Number: 26

Reasons why the criterion is not being met at this time (use additional pages if needed): 2. Specific Students clic not attend the available leadership opportunities.

Steps to be taken in order to meet this criterion (use additional pages if needed): 3. Additional Leadership opportunities will be included in the School days Students will be required to meet the threshold at an earlier date in order to address those students who are at risk of not meeting the requirements.

Volla. Name of Agriculture Teacher

Responsible for the Program

Name of Principal

Signature of Agriculture Teacher Responsible for the Program

Name of Regional Supervisor

Signature of Regional Supervisor

California Department of Education AGRICULTURAL CAREER TECHNICAL EDUCATION INCENTIVE GRANT 2018–19 APPLICATION FOR FUNDING (Due Date: To be received in Regional Supervisor's Office by June 30, 2018)

VARIANCE REQUEST FORM

PLEASE NOTE: EACH CRITERION FOR WHICH A VARIANCE IS REQUESTED MUST BE COMPLETED ON A SEPARATE FORM

Variance Request for Funding Year:

Willigh School School

Willits Unified

- 1. Standard and criterion for which variance is requested:
 - Standard Number: 3 Criterion Number: 3D

2.

Reasons why the criterion is not being met at this time (use additional pages if needed): Online record Keeping was not accurate nor up to clate, reflecting and of clate information.

3. Steps to be taken in order to meet this criterion (use additional pages if needed): Timelines for up cluding the online records are being established at the school site in order to reduct the most accurate up to clude in for mattion.

Name of Agriculture Teacher

Responsible for the Program

Michael Colvig Name of Principal

Signature of Agriculture Teacher Responsible for the Program

Signature of Prin

Signature of Regional Supervisor

Name of Regional Supervisor

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July 1 Budget FINANCIAL REPORTS 2018-19 Budget School District Certification

Attachment	t C
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22 Dages	23 65623 0000000 Form CB
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	NNUAL BUDGET REPORT: uly 1, 2018 Budget Adoption
	Insert "X" in applicable boxes:
X	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.
x	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:
	e enter riedinig.
	Place: <u>1277 Blosser Lane, Willits, CA 95490</u> Date: June 01, 2018
	Time: 04:30 PM
	Adoption Date: June 13, 2018
	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

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			Mot	Not]
1 Avera	age Daily Attendance	Budgeted (funded) ADA has not been overestimated by more than the	Met	Met	1
		standard for the prior fiscal year, or two or more of the previous three fiscal years.	x		
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July 1 Budget FINANCIAL REPORTS 2018-19 Budget School District Certification

	A AND STANDARDS (continu	ed)	Met	Not Met
2	Enrollment	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	

	MENTAL INFORMATION		No	Ye
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?	414	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?		×

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July 1 Budget FINANCIAL REPORTS 2018-19 Budget School District Certification

S6	MENTAL INFORMATION (cor Long-term Commitments		No	Yes
00	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		x
		 If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2017-18) annual payment? 		x
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		x
		 If yes, are they lifetime benefits? 	<u>x</u>	
		 If yes, do benefits continue beyond age 65? 		x
		 If yes, are benefits funded by pay-as-you-go? 		X
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?		x
S8	Status of Labor	Are salary and benefit negotiations still open for:		
	Agreements	Certificated? (Section S8A, Line 1)	х	
		Classified? (Section S8B, Line 1)	X	
		 Management/supervisor/confidential? (Section S8C, Line 1) 	X	
S9	Local Control and Accountability Plan (LCAP)	 Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year? 		
		 Approval date for adoption of the LCAP or approval of an update to the LCAP; 		
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?		

A1	ONAL FISCAL INDICATORS Negative Cash Flow	Do pack flow main the state of	No	Yes
	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	
42	Independent Position Control	Is personnel position control independent from the payroll system?	x	
43	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?		x
4	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	
\5	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

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July 1 Budget FINANCIAL REPORTS 2018-19 Budget School District Certification

	DNAL FISCAL INDICATORS (c	ontinued)	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	- 11
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	

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Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multiyear commitments (including cost-of-living adjustments).

Deviations from the standards must be explained and may affect the approval of the budget.

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

STANDARD: Funded average daily attendance (ADA) has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

	Percentage Level		District ADA	
	3.0% 2.0% 1.0%	0 301 1,001	to 300 to 1,000 and over	
District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4)): 1,396			
District's ADA Standard Percentage Level	1.0%			
1A. Calculating the District's ADA Variances				

DATA ENTRY: For the Third, Second, and First Prior Years, enter Estimated Funded ADA in the Original Budget Funded ADA column; enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the Third, Second, and First Prior Years. All other data are extracted.

Fiscal Year Third Prior Year (2015-18)	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (if Budget is greater than Actuals, else N/A)	Status
District Regular Charter School	1,465	1,474		
Total ADA Second Prior Year (2016-17)	1,465	1,474	N/A	
District Regular Charter School	1,392	1,426		Mət
Total ADA First Prior Year (2017-18)	1,392	1,426	N/A	Met
District Regular Charter School	1,429	1,449		Not
Total ADA Judget Year (2018-19)	1,429	0 1,449	N/A	Met
District Regular Charter School Total ADA	1,418 0 1,418			

1B, Comparison of District ADA to the Standard

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

1a. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for the first prior year.

Explanation: (required if NOT met)

1b. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation: (required if NOT met) Willits Unified Mendocino County

2. CRITERION: Enrollment

STANDARD: Projected enrollment has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

	Percentage Level	D	District ADA		
	3.0% 2.0% 1.0%	0 301 1,001	to 300 to 1,000 and over		
District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):	1,396				
District's Enrollment Standard Percentage Level:	1.0%				
2A. Calculating the District's Enrollment Variances					

DATA ENTRY: Enter data in the Enrollment, Budget, column for all fiscal years and in the Enrollment, CBEDS Actual column for the First Prior Year; all other data are extracted or calculated. CBEDS Actual enrollment data preloaded in the District Regular lines will include both District Regular and Charter School enrollment. Districts will need to adjust the District Regular enrollment lines and the Charter School enrollment lines accordingly. Enter district regular enrollment and charter school enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

	Enrollmen		Enrollment Variance Level (If Budget is greater	
Fiscal Year	Budget	CBEDS Actual	than Actual, else N/A)	Status
Third Prior Year (2015-16) District Regular	1,569	1,519		
Charter School Total Enroliment	1,569	1,519	3,2%	Not Met
Second Prior Year (2016-17) District Regular	1,500	1,539		
Charter School Total Enroilment	1,500	1,539	N/A	Met
First Prior Year (2017-18) District Regular	1,534	1,529		
Charter School Total Enrollment	1,534	1,529	0.3%	Met
Budget Year (2018-19) District Regular Charter School	1,514		0 1 12 13 13 13 13 13 13 13 13 13 13 13 13 13	
Total Enrollment	1,514	0		

2B. Comparison of District Enrollment to the Standard

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

1a. STANDARD MET - Enroliment has not been overestimated by more than the standard percentage level for the first prior year.

Explanation: (required if NOT met)

1b. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation: (required if NOT met)

3. CRITERION: ADA to Enrollment

STANDARD: Projected second period (P-2) average daily attendance (ADA) to enrollment ratio for any of the budget year or two subsequent fiscal years has not increased from the historical average ratio from the three prior fiscal years by more than one half of one percent (0.5%).

3A. Calculating the District's ADA to Enrollment Standard

DATA ENTRY: All data are extracted or calculated. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio
Third Prior Year (2015-16) District Regular Charter School Total ADA/Enrollment	1,394	1,519 0	
Second Prior Year (2016-17)	1,394	1,519	91.8%
District Regular Charter School	1,416	1,539	
Total ADA/Enrollment First Prior Year (2017-18)	1,416	1,539	92.0%
District Regular Charter School	1,419	1,529	
Total ADA/Enrollment	1,419	1,529	92.8%
		Historical Average Ratio:	92,2%
District	's ADA to Enrollment Standard (historic	al average ratio plus 0.5%):	92.7%

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

DATA ENTRY: Enter data in the Estimated P-2 ADA column for the two subsequent years. Enter data in the Enrollment column for the two subsequent years. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund only, for all fiscal years. All other data are extracted or calculated.

Fiscal Year Budget Year (2018-19)	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enroliment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
District Regular Charter School Total ADA/Enrollment	1,398 0	1,514		Status
st Subsequent Year (2019-20)	1,396	1,514	92.2%	Met
District Regular Charter School	1,402	1,513		
Total ADA/Enrollment d Subsequent Year (2020-21)	1,402	1,513	92.7%	Met
District Regular Charter School	1,400	1,468		
Total ADA/Enrollment	1,400	1,468	95.4%	Not Met

3C. Comparison of District ADA to Enrollment Ratio to the Standard

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

STANDARD NOT MET - Projected P-2 ADA to enrollment ratio is above the standard for one or more of the budget or two subsequent fiscal years. Provide reasons why the projected ratio exceeds the district's historical average ratio by more than 0.5%.

Explanation: (required if NOT met)

1a.

The administration will be using new strategies to improve attendance rates. It is our hope that we will begin to see improvements in the attendance to enrollment ratio.

23 65623 0000000 Form 01CS

CRITERION: LCFF Revenue 4.

STANDARD: Projected local control funding formula (LCFF) revenue for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year by more than the change in population, plus the district's gap funding or cost-of-living adjustment (COLA)¹ and its economic recovery target payment, plus or minus one percent.

For basic aid districts, projected LCFF revenue has not changed from the prior fiscal year by more than the percent change in property tax revenues plus or minus one percent.

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's gap funding or COLA¹ and its economic recovery target payment, plus or minus one percent.

¹Districts that are already at or above their LCFF target funding as described in Education Code Section 42238.03(d) receive no gap funding. These districts have a COLA applied to their LCFF target, but their year-over-year revenue increase might be less than the statutory COLA due to certain local factors and components of the funding formula.

4A, District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies. LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

DATA ENTRY: Enter LCFF Target amounts for the budget and two subsequent fiscal years. Enter data in Step 1a for the two subsequent fiscal years. All other data is extracted or calculated. Enter data for Steps 2a through 2d. All other data is calculated.

Projected LCFF Revenue

Has the District reached its LCFF target funding level?	Yes	If No, then Gap Funding in Line 20 is Note: For 2018-19 transitional year, b	both COLA and Gap will be included in Li	
		Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
		15,313,692.00	15,608,635.00	16,059,830.00
LCFF Target (Reference Only) Step 1 - Change in Population	Prior Year (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
a. ADA (Funded)	1,448.53	1,418.44	1,402.92	1,400.13
(Form A, lines A6 and C4)		1,448.53	1,418.44	1,402.92
b. Prior Year ADA (Funded)		(30.09)	(15.52)	(2.79)
c. Difference (Step 1a minus Step 1b) d. Percent Change Due to Population (Step 1c divided by Step 1b)		-2.08%	-1.09%	-0.20%
Step 2 - Change in Funding Level a. Prior Year LCFF Funding		14,646,404.00	15,313,692.00 2.57%	15,608,635.00 2,67%
 b1. COLA percentage (if district is at target) b2. COLA amount (proxy for purposes of this criterion) 		0.00	393,561.88	416,750,55
c. Gap Funding (if district is not at target) d. Economic Recovery Target Funding (current year increment)		931,032.00		416,750,55
multitude and an the secondisciple plug I	ine 2d)	931,032.00	393,561.88	416,750.55
e. Total (Lines 202 of 2c, as applicable, plus c f. Percent Change Due to Funding Level (Step 2e divided by Step 2a)	·	6.36%	2.57%	2.67%
Step 3 - Total Change in Population and Funding Le (Step 1d plus Step 2f)	evel	4.28%	1.48%	2.47%
	andard (Step 3, plus/minus 1%)	: 3.28% to 5.28%	.48% to 2.48%	1.47% to 3.47%

If Yes, then COLA amount in Line 2b2 is used in Line 2e Total calculation.

in Line 2e Total calculation

4A2. Alternate LCFF Revenue Standard - Basic Aid

DATA ENTRY: If applicable to your district, input data in the 1st and 2nd Subsequent Year columns for projected local property taxes; all other data are extracted or calculated.

Basic Aid District Projected LCFF Revenue

Projected Local Property Taxes	Prior Year Budget Year (2017-18) (2018-19)		1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
(Form 01, Objects 8021 - 8089)	5,374,356.00	5,374,356.00		(
Percent Change from Previous Year	Basic Ald Standard	N/A	N/A	N/A
	(percent change from previous year, plus/minus 1%):	N/A	N/A	N/A
4A3. Alternate LCFF Revenue Standar	d - Necessary Small School			

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

	Budget Year (2018-19)	1st Subseque (2019-2		
Necessary Small School Standard (Gap Funding or COLA, plus Economic Recovery Target Payment, Step 2f, plus/minus 1%);	N/A			
4B. Calculating the District's Projected Change in LCFF Revenue			N/A	

DATA ENTRY: Enter data in the 1st and 2nd Subsequent Year columns for LCFF Revenue; all other data are extracted or calculated.

LCFF Revenue	(2017-18)	(2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
	15,576,848.00 Inge in LCFF Revenue: F Revenue Standard;	16,260,137.00 4.39% 3.28% to 5.28%	16,563,549.00 1.87%	<u>17,016,285.00</u> 2,73%
4C. Comparison of District LCFF Revenue to the Sta	Status:	Met	.48% to 2.48%	1.47% to 3.47% Met

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

1a. STANDARD MET - Projected change in LCFF revenue has met the standard for the budget and two subsequent fiscal years.

Explanation: (required if NOT met)

CRITERION: Salaries and Benefits 5.

STANDARD: Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures for any of the budget year or two subsequent fiscal years has not changed from the historical average ratio from the three prior fiscal years by more than the greater of three percent or the district's required reserves percentage.

5A. Calculating the District's Historical Average Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: All data are extracted or calculated.

	Estimated/Unaudited Ad (Resources O		Ratio	
	Salaries and Benefits	Total Expenditures (Form 01, Objects 1000-7499)	of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	
Fiscal Year	(Form 01, Objects 1000-3999) 10,336,496.59	11,981,614.63	86.3%	
Third Prior Year (2015-16)	10,681,372.13	12,770,910.69	83.6%	
Second Prior Year (2016-17)	11,620,605.85	13,933,086.28	83.4%	
First Prior Year (2017-18)		Historical Average Ratio:	84.4%	
		Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
	District's Reserve Standard Percentage (Criterion=10B, Line 4):	3.0%	3,0%	3.0%
(histe	District's Salaries and Benefits Standard orical average ratio, plus/minus the greater he district's reserve standard percentage):		81.4% to 87.4%	81.4% to 87.4%

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

DATA ENTRY: If Form MYP exists, Unrestricted Salaries and Benefits, and Total Unrestricted Expenditures data for the 1st and 2nd Subsequent Years will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

	Budget - Un (Resources 0			
	Salaries and Benefits	Total Expenditures	Ratio	
Fiscal Year	(Form 01, Objects 1000-3999)	(Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)	of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	12.227.558.00	10 000 000	87.6%	Not Met
Budget Year (2018-19)	12.578.822.00		88.6%	Not Met
1st Subsequent Year (2019-20) 2nd Subsequent Year (2020-21)	12,891,151.00		88.7%	Not Met

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

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

STANDARD NOT MET - Projected ratio(s) of unrestricted salary and benefit costs to total unrestricted expenditures are outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard, a description of the methods and assumptions used in projecting salaries and benefits, and what 1a. changes, if any, will be made to bring the projected salary and benefit costs within the standard.

Explanation: (required if NOT met) Increases in salary cost are due to several factors including bargaining agreements, higher minimum wage, and additional positions.

6. CRITERION: Other Revenues and Expenditures

STANDARD: Projected operating revenues (including federal, other state, and other local) or expenditures (including books and supplies, and services and other operating), for any of the budget year or two subsequent fiscal years, have not changed from the prior fiscal year amount by more than the percentage change in population and the funded cost-of-living adjustment (COLA) plus or minus ten percent.

For each major object category, changes that exceed the percentage change in population and the funded COLA plus or minus five percent must be explained.

6A. Calculating the District's Other Revenues and Expenditures Standard Percentage Ranges

DATA ENTRY: All data are extracted or calculated.

1 Districts Charges in Descriptions of the second second	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3): 2. District's Other Revenues and Expenditures	4 28%	1.48%	2.47%
Standard Percentage Range (Line 1, plus/minus 10%): 3. District's Other Revenues and Expenditures	-5.72% to 14.28%	-8.52% to 11.48%	-7.53% to 12.47%
Explanation Percentage Range (Line 1, plus/minus 5%):	72% to 9.28%	-3.52% to 6.48%	-2.53% to 7.47%

6B. Calculating the District's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 6A, Line 3)

DATA ENTRY: If Form MYP exists, the 1st and 2nd Subsequent Year data for each revenue and expenditure section will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Explanations must be entered for each category if the percent change for any year exceeds the district's explanation percentage range.

Object Range / Fiscal Year		Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
First Prior Year (2017-18)	1, Objects 8100-8299) (Form MYP, Line A2)			
Budget Year (2018-19)		1,106,831.37		
1st Subsequent Year (2019-20)		1,045,724.00	-5.52%	Yes
2nd Subsequent Year (2020-21)		1,032,810.00	-1.23%	No
2114 0455644611 (2020-21)		1,032,810.00	0.00%	No
Explanation: (required if Yes)	The Title I allocation has been reduced by \$40,000.		1	
Other State Revenue (Fun	d 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2017-18)	· · · · · · · · · · · · · · · · · · ·	1,651,123.89		
Budget Year (2018-19)		1,816,000.00		12
1st Subsequent Year (2019-20)			9.99%	Yes
2nd Subsequent Year (2020-21)		1,334,289.00	-26.53%	Yes
		1,334,289.00	0.00%	No
(required if Yes) Other Local Revenue (Fund First Prior Year (2017-18)	d 01, Objects 8600-8799) (Form MYP, Line A4)			
Budget Year (2018-19)	~	1,765,316.10		
1st Subsequent Year (2019-20)		1,588,640.00	-10.01%	Yes
2nd Subsequent Year (2020-21)		1,588,640.00	0.00%	No
zina Gabaequenit Teal (2020-21)		1,588,640.00	0.00%	No
Explanation: (required if Yes)	Due to SELPA deficit there is an 8% reduction to Spec	ial Education funding.		
Books and Supplies (Fund First Prior Year (2017-18)	01, Objects 4000-4999) (Form MYP, Line B4)			
Budget Year (2018-19)		1,241,300.99		
st Subsequent Year (2019-20)		787,212.00	-36.58%	Yes
and Subsequent Year (2019-20)		689,324.00	-12.43%	Yes
and Gubaequent tear (2020-21)		696,217.00	1.00%	No
Explanation:	There were several large textbook purchases in 2017/1			

		2018-19 July 1 Budget		23 65623 00
s Unified	Sc	General Fund hool District Criteria and Standards Review		Form
locino County				
	g Expenditures (Fund 01, Objects 50	100-5999) (Form MYP, Line B5)		
Services and Other Operatin t Prior Year (2017-18)	ig Expenditures (Fund 01, Objects of	2,505,945.99		
get Year (2018-19)		2,597,635.00	3.66%	No
Subsequent Year (2019-20)		2,522,611.00	-2.89%	No.
Subsequent Year (2020-21)		2,547,837.00	1.00%	N0
Explanation:				
(required if Yes)				
e este day bit in the				
. Calculating the District's Ch	ange in Total Operating Revenue	s and Expenditures (Section 6A, Line 2)		
TA ENTRY: All data are extracted o				
			Percent Change	
ject Range / Fiscal Year		Amount	Over Previous Year	Status
	and Other Local Revenue (Criterion	68)		
	and Other Local Revenue (Onterior	4,523,271.30		1.0-4
st Prior Year (2017-18) Idget Year (2018-19)		4,450,364.00	-1.61%	Met Net
t Subsequent Year (2019-20)		3,955,739.00	-11.11%	Not Met
d Subsequent Year (2020-21)		3,955,739.00	0.00%	NIEL
Total Books and Supplies.	and Services and Other Operating E	xpenditures (Criterion 6B)		
st Prior Year (2017-18)	The second se	3,747,246.98 3,384,847.00	-9.67%	Not Met
		3,384,847.00	-5.11%	Met
dget Year (2018-19)				Met
t Subsequent Year (2019-20)		3,244,054.00	1.00%	
ATA ENTRY: Explanations are link	ed from Section 6B if the status in Sect	3,244,054.00 Inditures to the Standard Percentage Rang	19	scal years. Reasons for the
at Subsequent Year (2019-20) ad Subsequent Year (2020-21) D. Comparison of District Tota ATA ENTRY: Explanations are link 1a. STANDARD NOT MET - Pro	ed from Section 6B if the status in Sect	3,244,054.00 aditures to the Standard Percentage Range tion 6C is not met; no entry is allowed below. thanged by more than the standard in one or more and in the projections, and what changes, if any,	19	scal years. Reasons for the perating revenues within the
At Subsequent Year (2019-20) ad Subsequent Year (2020-21) D. Comparison of District Tota ATA ENTRY: Explanations are linko 1a. STANDARD NOT MET - Pro projected change, descriptic standard must be entered in	ed from Section 6B if the status in Secti ojected total operating revenues have o ons of the methods and assumptions us n Section 6A above and will also display	3,244,054.00 aditures to the Standard Percentage Range ton 6C is not met; no entry is allowed below. shanged by more than the standard in one or mo- sed in the projections, and what changes, if any, in the explanation box below.	19	scal years. Reasons for the perating revenues within the
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t Subsequent Year (2019-20) Id Subsequent Year (2020-21) D. Comparison of District Tota ATA ENTRY: Explanations are link 1a. STANDARD NOT MET - Pro projected change, description standard must be entered in Explanation: Federal Revenue	ed from Section 6B if the status in Secti ojected total operating revenues have o ons of the methods and assumptions us n Section 6A above and will also display	3,244,054.00 aditures to the Standard Percentage Range ton 6C is not met; no entry is allowed below. shanged by more than the standard in one or mo- sed in the projections, and what changes, if any, in the explanation box below.	19	scal years. Reasons for the perating revenues within the
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t Šubsequent Year (2019-20) Id Subsequent Year (2020-21) D. Comparison of District Tota ATA ENTRY: Explanations are linko 1a. STANDARD NOT MET - Pro projected change, descriptic standard must be entered in Explanation: Federal Revenue (linked from 6B if NOT met) Explanation: Other Local Revenue (linked from 6B if NOT met) 1b. STANDARD NOT MET - Pro projected change, descriptis standard must be entered in Explanation: Other Local Revenue (linked from 6B if NOT met) 1b. STANDARD NOT MET - Pro projected change, descriptis standard must be entered in Explanation: Books and Supplies (linked from 6B	ed from Section 6B if the status in Section ojected total operating revenues have of one of the methods and assumptions us a Section 6A above and will also display The Title I allocation has been reduc The State budget includes \$344/AD/ Due to SELPA deficit there is an 8% rojected total operating expenditures has ions of the methods and assumptions us in Section 6A above and will also display	3,244,054.00 Inditures to the Standard Percentage Range ton 6C is not met; no entry is allowed below. In the projections, and what changes, if any, or in the explanation box below. ad by \$40,000. A in one time funds for Mandated Cost reimburse reduction to Special Education funding. In the explanation box below.	te of the budget or two subsequent fi will be made to bring the projected or 	ent fiscal years. Reasons fo
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At Subsequent Year (2019-20) and Subsequent Year (2020-21) D. Comparison of District Tota ATA ENTRY: Explanations are linko 1a. STANDARD NOT MET - Pro- projected change, descriptic standard must be entered in Explanation: Federal Revenue (linked from 6B if NOT met) Explanation: Other State Revenue (linked from 6B if NOT met) Explanation: Other Local Revenue (linked from 6B if NOT met) 1b. STANDARD NOT MET - Projected change, descripti standard must be entered in Explanation: Books and Supplies (linked from 6B if NOT met) Explanation: Books and Supplies (linked from 6B if NOT met) Explanation: Books and Supplies (linked from 6B if NOT met) Explanation: Services and Other Exp (linked from 6B	ed from Section 6B if the status in Section ojected total operating revenues have of ans of the methods and assumptions us a Section 6A above and will also display The Title I allocation has been reduc The State budget includes \$344/AD/ Due to SELPA deficit there is an 8% rojected total operating expenditures has ions of the methods and assumptions u in Section 6A above and will also display There were several large textbook p	3,244,054.00 Inditures to the Standard Percentage Range ton 6C is not met; no entry is allowed below. In the projections, and what changes, if any, or in the explanation box below. ad by \$40,000. A in one time funds for Mandated Cost reimburse reduction to Special Education funding. In the explanation box below.	te of the budget or two subsequent fi will be made to bring the projected or 	ent fiscal years. Reasons fo
At Subsequent Year (2019-20) Ind Subsequent Year (2020-21) D. Comparison of District Tota ATA ENTRY: Explanations are linku 1a. STANDARD NOT MET - Pro- projected change, descriptic standard must be entered in Explanation: Federal Revenue (linked from 6B if NOT met) Explanation: Other Local Revenue (linked from 6B if NOT met) 1b. STANDARD NOT MET - Pro- projected change, descriptis standard must be entered in Explanation: Other Local Revenue (linked from 6B if NOT met) 1b. STANDARD NOT MET - Pro- projected change, descriptis standard must be entered in Explanation: Books and Supplies (linked from 6B if NOT met) Explanation: Books and Supplies (linked from 6B if NOT met) Explanation: Services and Other Exp	ed from Section 6B if the status in Section ojected total operating revenues have of ans of the methods and assumptions us a Section 6A above and will also display The Title I allocation has been reduc The State budget includes \$344/AD/ Due to SELPA deficit there is an 8% rojected total operating expenditures has ions of the methods and assumptions u in Section 6A above and will also display There were several large textbook p	3,244,054.00 Inditures to the Standard Percentage Range ton 6C is not met; no entry is allowed below. In the projections, and what changes, if any, or in the explanation box below. ad by \$40,000. A in one time funds for Mandated Cost reimburse reduction to Special Education funding. In the explanation box below.	te of the budget or two subsequent fi will be made to bring the projected or 	ent fiscal years. Reasons for perating expenditures within
t Subsequent Year (2019-20) Id Subsequent Year (2020-21) D. Comparison of District Tota ATA ENTRY: Explanations are linko 1a. STANDARD NOT MET - Pro projected change, descriptic standard must be entered in Explanation: Federal Revenue (linked from 6B if NOT met) Explanation: Other Local Revenue (linked from 6B if NOT met) 1b. STANDARD NOT MET - Pr projected change, descripti standard must be entered in Explanation: Other Local Revenue (linked from 6B if NOT met) 1b. STANDARD NOT MET - Pr projected change, descripti standard must be entered in Explanation: Books and Supplies (linked from 6B if NOT met) Explanation: Books and Supplies (linked from 6B if NOT met) Explanation: Services and Other Exp (linked from 6B	ed from Section 6B if the status in Section ojected total operating revenues have of ans of the methods and assumptions us a Section 6A above and will also display The Title I allocation has been reduc The State budget includes \$344/AD/ Due to SELPA deficit there is an 8% rojected total operating expenditures has ions of the methods and assumptions u in Section 6A above and will also display There were several large textbook p	3,244,054.00 Inditures to the Standard Percentage Range ton 6C is not met; no entry is allowed below. In the projections, and what changes, if any, or in the explanation box below. ad by \$40,000. A in one time funds for Mandated Cost reimburse reduction to Special Education funding. In the explanation box below.	te of the budget or two subsequent fi will be made to bring the projected or 	ent fiscal years. Reasons fo

3

7. CRITERION: Facilities Maintenance

STANDARD: Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that the district is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52060(d)(1) and 17002(d)(1).

Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

NOTE: The Proposition 51 school facility program requires the district to deposit a minimum amount equal to or greater than three percent of the total general fund expenditures and other financing uses for that fiscal year (as EC Section 17070.75 read on January 1, 2015).

For all other school facility programs, AB 104 (Chapter 13, Statutes of 2015, effective January 1, 2016) requires the district to deposit into the account, for the 2017-18 to 2019-20 fiscal years, a minimum that is the greater of the following amounts:

A. The lesser of three percent of the total general fund expenditures and other financing uses for that fiscal year or the amount that the district deposited into the account for the 2014-15 fiscal year; or

B. Two percent of the total general fund expenditures and other financing uses for that fiscal year.

7A. District's School Facility Program Funding

Indicate which School Facility Program funding applies:

Proposition 51 Only

1.

Proposition 51 and All Other School Facility Programs

All Other School Facility Programs Only

Funding Selection: <u>All Other School Facility Programs Only</u>

7B. Calculating the District's Required Minimum Contribution

DATA ENTRY: Click the appropriate Yes or No button for special education local plan area (SELPA) administrative units (AUs); all other data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

Note: If "Proposition 51 and All Other School Facility Programs" is selected, then Line 2 will be used to calculate the required minimum contribution.

- a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation?
- b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D)
 (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)

0.00

2. Proposition 51 Required Minimum Contribution

And Apportunition Discussion (Line 1b, if line 1a is No) Minimum Contribution c. Net Budgeted Expenditures (Line 2c times 3%) and Other Financing Uses 19,893,943.00	c. Net Budgeted Expenditures	19,893,943.00 19,893,943.00	(Line 2c times 3%)	Maintenance Account	
--	------------------------------	--------------------------------	--------------------	---------------------	--

3. All Other School Facility Programs Required Minimum Contribution

 a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999) b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No) c. Net Budgeted Expenditures and Other Financing Uses 	19,893,943.00	General Fund Expenditures and Other Financing Uses (Line 3c times 3%)	Amount Deposited ¹ for 2014-15 Fiscal Year	Lesser of: 3% or 2014-15 amount
	19,893,943.00	596,818.29	322,865.34	322,865,34

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d. Required Minimum Contribution		2% of Total Current Year General Fund Expenditures and Other Financing Uses (Line 3c times 2%)	Required Minimum Contribution/ Greater of: Lesser of 3% or 2014-15 amount or 2%
		397,878.86	397,878.86
		Budgeted Contribution ¹ to the Ongoing and Major Maintenance Account	Status
		532,931.00	Met
e. OMMA/RMA Contribution		¹ Fund 01, Resource 8150, Objects 8900	-8999
4. Required Minimum Contribution	[397,878.86]
If standard is not met, enter an X in the box that be	st describes why the minimum required contribution was not made:		
	Not applicable (district does not participate in the Leroy F. Greene 5 Exempt (due to district's small size [EC Section 17070.75 (b)(2)(E)] Other (explanation must be provided)	School Facilities Act of 1998))	
Explanation: (required if NOT met and Other is marked)			

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CRITERION: Deficit Spending 8.

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves¹ as a percentage of total expenditures and other financing uses² in two out of three prior fiscal years.

8A. Calculating the District's Deficit Spending Standard Percentage Levels

DATA ENTRY: All data are extracted or calculated.

1.	District's Available Reserve Amounts (resources 0000-1999)	Third Prior Year (2015-16)	Second Prior Year (2016-17)	First Prior Year (2017-18)
	a. Stabilization Arrangements (Funds 01 and 17, Object 9750) b. Reserve for Economic Uncertainties	0.00	0.00	
	(Funds 01 and 17, Object 9789) c. Unassigned/Unappropriated	1,377,584.00	0.00	1,196,874.00
	(Funds 01 and 17, Object 9790) d. Negative General Fund Ending Balances in Restricted Reservance (Fund 60 Children and 10 Chil	1,074,545.63	4,499,610.66	2,061,104.73
-	Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) e. Available Reserves (Lines 1a through 1d)	0.00	0.00	0.00
2.	Expenditures and Other Financing Uses a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	2,452,129.63	4,499,610.66	3,257,978.73
	b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221 7223)	18,219,922.12	18,859,856,18	19,947,903,89
3.	c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b) District's Available Reserve Percentage	18,219,922,12	18 850 850 45	0.00
	(Line 1e divided by Line 2c)	13.5%		<u> </u>
	District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	4.5%	8.0%	5 4%

'Available reserves are the unrestricted amounts in the Stabilization Arrangement, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

²A school district that is the Administrative Unit of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year Third Prior Year (2015-18)	Unrestricted Fund Balance	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999) 12,096,924,30	(If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Second Prior Year (2016-17) First Prior Year (2017-18) Budget Year (2018-19) (Information only)	644,572.77 (648,917.93) (29,012,00)	12,946,467.05 14,176,069.43	N/A N/A 4.6%	Met Met Met

8C. Comparison of District Deficit Spending to the Standard

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

1a. STANDARD MET - Unrestricted deficit spending, if any, has not exceeded the standard percentage level in two or more of the three prior years.

Explanation: (required if NOT met) 5.4%

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9. CRITERION: Fund Balance

STANDARD: Budgeted beginning unrestricted general fund balance has not been overestimated for two out of three prior fiscal years by more than the following percentage levels:

Bercontage Level 1	D	istrict ADA	
Percentage Level 1 1.7% 1.3% 1.0% 0.7%	0 301 1,001 30.001	to to to to to	300 1,000 30,000 400,000
0.3%	400,001	and	over

¹ Percentage levels equate to a rate of deficit spending which would eliminate recommended reserves for economic uncertainties over a three year period.

District Estimated P-2 ADA (Form A, Lines A6 and C4):	1,396
District's Fund Balance Standard Percentage Level:	1.0%

9A. Calculating the District's Unrestricted General Fund Beginning Balance Percentages

DATA ENTRY: Enter data in the Original Budget column for the First, Second, and Third Prior Years; all other data are extracted or calculated.

	Unrestricted General Fur (Form 01, Line F1e, U	nrestricted Column)	Beginning Fund Balance Variance Level	Status
	Original Budget	Estimated/Unaudited Actuals	(If overestimated, else N/A)	Met
Fiscal Year	1,370,192.78	1,901,933.69	N/A	
Third Prior Year (2015-16)	2,439,700.41	3,857,537.89	N/A	Met
Second Prior Year (2016-17)		4,502,110.66	N/A	Met
First Prior Year (2017-18)	3,829,106.18	4,002,110,000		
Budget Year (2018-19) (Information only)	3,853,192.73		tota and (abiasts 0701-0795)	
Dudget ten (and 7,	² Adjusted beginning balance, inclu	uding audit adjustments and other	restatements (objects 9791-9733)	

9B. Comparison of District Unrestricted Beginning Fund Balance to the Standard

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

STANDARD MET - Unrestricted general fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation: (required if NOT met)

10. CRITERION: Reserves

STANDARD: Available reserves1 for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts2 as

DATA ENTRY: Budget Year data are extracted. If Form MYP exists, 1st and 2nd Subsequent Year data will be extracted. If not, enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the two subsequent years.

Percentage Level		District ADA	
5% or \$67,000 (greater of) 4% or \$67,000 (greater of)	0 301	to	300
3% 2%	1,001	to	1,000 30,000
1%	30,001 400,001	to and	400,000 over

¹ Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

^a Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment (Education Code Section 42238), rounded to the nearest thousand.

^a A school district that is the Administrative Unit (AU) of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

No

District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. [Subsequent Years, Form MYP, Line F2, if available.)	Budget Year (2018-19) 1,396	1st Subsequent Year (2019-20) 1,400	2nd Subsequent Year (2020-21) 1,400
District's Reserve Standard Percentage Level:	3%	3%	3%

10A. Calculating the District's Special Education Pass-through Exclusions (only for districts that serve as the AU of a SELPA)

DATA ENTRY: For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1 and, if Yes, enter data for item 2a and for the two subsequent years in item 2b; Budget Year data are extracted.

For districts that serve as the AU of a SELPA (Form MYP, Lines F1a, F1b1, and F1b2):

- Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members? 2
 - If you are the SELPA AU and are excluding special education pass-through funds:
 - a. Enter the name(s) of the SELPA(s):

 b. Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223) 	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
	0.00	0.00	0.00
10B. Calculating the District's Reserve Standard			

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 and 2 will be extracted; if not, enter data for the two subsequent years.

1.	Expenditures and Other Financing Uses	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
2.	(Fund 01, objects 1000-7999) (Form MYP, Line B11) Plus: Special Education Pass-through	19,893,943.00	20,186,115.00	20,636,002.00
3.	(Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No) Total Expenditures and Other Financing Uses	0.00	0.00	0.00
4. 5.	(Line B1 plus Line B2) Reserve Standard Percentage Level Reserve Standard - by Percent	19,893,943.00 3%	20,186,115.00	20,636,002.00
6.	(Line B3 times Line B4) Reserve Standard - by Amount	596,818.29	605,583.45	619,080,06
7.	(\$67,000 for districts with 0 to 1,000 ADA, else 0) District's Reserve Standard	0.00	0.00	0.00
	(Greater of Line B5 or Line B6)	596,818.29	605,583.45	619,080.06

10C. Calculating the District's Budgeted Reserve Amount

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 through 7 will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Reserve Amounts	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Unrestricted resources 0000-1999 except Line 4):	(2010-10)		2
1 General Fund - Stabilization Arrangements	0.00	0.00	0.00
(Fund 01, Object 9750) (Form MYP, Line E1a)	0,00		
the second for Connection Uncertainties		1,211,167.00	1,238,160.00
 General Fund - Reserve for Economic Oncertaintoo (Fund 01, Object 9789) (Form MYP, Line E1b) 	1,193,637.00	1,211,107.00	
(Fund 01, Object 9769) (Form with , End 2197	17		555.871.73
3. General Fund - Unassigned/Unappropriated Amount	1,561,436.73	1,040,526.73	555,871.75
(Fund 01, Object 9790) (Form MYP, Line E1c)			
4. General Fund - Negative Ending Balances in Restricted Resources			2.02
 General Fand - Regardo Energy Energy (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) 	(0.28)	0.00	0.00
(Form MYP, Line E1d)			
5. Special Reserve Fund - Stabilization Arrangements	0.00		· · · · · · · · · · · · · · · · · · ·
(Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
E Second Deserve for Economic Uncertainies			
 Special Reserve Fund - Reserve for Economic Shorteanact (Fund 17, Object 9789) (Form MYP, Line E2b) 	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount	· · ·		
7. Special Reserve Fund - Unassigned/Unappropriated Attention	0.00		
(Fund 17, Object 9790) (Form MYP, Line E2c)			
8. District's Budgeted Reserve Amount	2,755,073,45	2,251,693,73	1,794,031.73
() insection (CT)	2,703,010110		
 District's Budgeted Reserve Percentage (Information only) 	40.05%	11.15%	8.69%
(Line 8 divided by Section 10B, Line 3)	13.85%		2
District's Reserve Standard	1	605,583.45	619,080.06
(Section 10B, Line 7)): 596,818.29	603,383.43	
(Mat
Status	e Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

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

1a. STANDARD MET - Projected available reserves have met the standard for the budget and two subsequent fiscal years.

Explanation: (required if NOT met)

SUPPLEMENTAL INFORMATION

-	
DATA	ENTRY: Click the appropriate Yes or No button for items S1 through S4. Enter an explanation for each Yes answer.
S1.	Contingent Liabilities
1a.	Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?
1b.	If Yes, identify the liabilities and how they may impact the budget:
	There is one known issue that remains in the investigative stage. There is potential for negative impact to the budget, but the extent is not known at this time.
S2.	Use of One-time Revenues for Ongoing Expenditures
1a.	Does your district have ongoing general fund expenditures in the budget in excess of one percent of the total general fund expenditures that are funded with one-time resources? Yes
1b.	If Yes, identify the expenditures and explain how the one-time resources will be replaced to continue funding the ongoing expenditures in the following fiscal years:
	bargaining agreements for certificated and classified staff, and increases in minimum wage. The District is intentionally and cautiously using fund balance to covere these increases. The District will be closely monitoring the budget and deficit spending.
S3.	Use of Ongoing Revenues for One-time Expenditures
1a.	Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues? No
1b.	If Yes, identify the expenditures:
S4.	Contingent Revenues
	Does your district have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act
	(e.g., parcel taxes, forest reserves)? No
1 b.	If Yes, identify any of these revenues that are dedicated for ongoing expenses and explain how the revenues will be replaced or expenditures reduced:

Status

S5. Contributions

Identify projected contributions from unrestricted resources in the general fund to restricted resources in the general fund for the budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether contributions are ongoing or one-time in nature.

Identify projected transfers to or from the general fund to cover operating deficits in either the general fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether transfers are ongoing or one-time in nature.

Estimate the impact of any capital projects on the general fund operational budget.

District's Contributions and Transfers Standard:

-10.0% to +10.0% or -\$20,000 to +\$20,000

S5A. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may Impact the General Fund

DATA ENTRY: For Contributions, enter data in the Projection column for the 1st and 2nd Subsequent Years. Contributions for the First Prior Year and Budget Year will be extracted. For Transfers In and Transfers Out, enter data in the First Prior Year. If Form MYP exists, the data will be extracted for the Budget Year, and 1st and 2nd Subsequent Years not exist, enter data in the Budget Year, 1st and 2nd subsequent Years. Click the appropriate button for item 1d; all other data will be calculated.

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources	0000-1999, Object 8980)			
First Prior Year (2017-18)	(1,859,419.15)			Met
Budget Year (2018-19)	(2,045,240.00)	185,820.85	10.0%	and the second se
1st Subsequent Year (2019-20)	(2,106,597.00)	61,357.00	3.0%	Met
2nd Subsequent Year (2020-21)	(2,169,795.00)	63,198.00	3.0%	Met
1b. Transfers in, General Fund *				
First Prior Year (2017-18)	0.00			
	0.00	0.00	0.0%	Met
Budget Year (2018-19)	0.00	0.00	0.0%	Met
1st Subsequent Year (2019-20) 2nd Subsequent Year (2020-21)	0.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
	242,983.00			
First Prior Year (2017-18)	289,647.00	46,664.00	19.2%	Not Met
Budget Year (2018-19)	298,336.00	8,689,00	3.0%	Met
1st Subsequent Year (2019-20) 2nd Subsequent Year (2020-21)	307,286.00	8,950.00	3.0%	Met
Circ Orbseddorik (od. /2020)		Γ-		
1d. Impact of Capital Projects Do you have any capital projects that may impact the general fund	operational budget?			

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

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

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

1a. MET - Projected contributions have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation: (required if NOT met)

1b. MET - Projected transfers in have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation: (required if NOT met) 1d.

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1c. NOT MET - The projected transfers out of the general fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timeframes, for reducing or eliminating the transfers.

Explanation: (required if NOT met)	There is an increase in the interfund transfer to Food Service.	5]
NO - There are no capital pr	ojects that may impact the general fund operational budget.			
Project Information:				

(required if YES)

Willits Unified Mendocino County

2.

S6. Long-term Commitments

Identify all existing and new multiyear commitments' and their annual required payments for the budget year and two subsequent fiscal years.

Explain how any increase in annual payments will be funded. Also explain how any decrease to funding sources used to pay long-term commitments will be replaced.

Yes

1 Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

S6A. Identification of the District's Long-term Commitments

DATA ENTRY: Click the appropriate button in item 1 and enter data in all columns of item 2 for applicable long-term commitments; there are no extractions in this section.

- Does your district have long-term (multiyear) commitments? (If No, skip item 2 and Sections S6B and S6C)
 - If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

	# of Years	SACS Fund and Obje Funding Sources (Revenues)	ect Codes Used For: Debt Service (Expenditures)	Principal Balance as of July 1, 2018
Type of Commitment	Remaining	Punding addices (Revended)		
Capital Leases Certificates of Participation General Obligation Bonds Supp Early Retirement Program State School Building Loans Compensated Absences	Ongoing			

Other Long-term Commitments (do not include OPEB):	138,731
Prior Bonds General Obligation Bond	545,000
Series 2007 General Obligation Bond	3,787,054
Series A Capital Appreciation Bond	8,390,000
Series B General Obligation Bond	
	12,860,785

TOTAL:					
Type of Commitment (continued)	Prior Year (2017-18) Annual Payment (P & I)	Budget Year (2018-19) Annual Payment (P & I)		1st Subsequent Year (2019-20) Annual Payment (P & I)	2nd Subsequent Year (2020-21) Annual Payment (P & I)
apital Leases			-		
ertificates of Participation					
eneral Obligation Bonds					
upp Early Retirement Program				D	
tate School Building Loans					
Compensated Absences	100 AUX 100				
Other Long-term Commitments (continued):					

Other Long-term Communents (continued).				
Prior Bonds General Obligation Bond		190.000	200.000	0
Series 2007 General Obligation Bond	175,000		404 000	202,800
Series A Capital Appreciation Bond	194,800	193,400	101,000	0
Series A Capital Approvide Bond	0	0		709,518
Series B General Obligation Bond	401,235	421,235	441,235	700,010
	771.035	804.635	833,035	912,318
Total Annual Payments:		Yes	Yes	Yes
Has total annual payment inc	reased over prior year (2017-18)?	183		

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

DATA ENTRY: Enter an explanation if Yes.

1a. Yes - Annual payments for long-term commitments have increased in one or more of the budget or two subsequent fiscal years. Explain how the increase in annual payments will be funded.

Explanation: (required if Yes to increase in total annual payments) Terms of voter approved debt structure. District General Fund does not pay this liability. All payments are paid through property tax revenue.

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

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

- 1. Will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?
- 2.

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

No

Explanation: (required if Yes)
5.

2018-19 July 1 Budget General Fund School District Criteria and Standards Review

345,000

S7. Unfunded Liabilities

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

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

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

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

1.	Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)	Yes
2.	For the district's OPEB: a. Are they lifetime benefits?	No
	b De berefite continuo part ano 657	Yes

b. Do benefits continue past age 65?

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

	Per the certifical	ed bargaining unit, number of years of bene	efits is determined by the number of years of service and distri	ct date of hire.
		tuorial cost or other method?	Pay-as-you-go]
3.	a. Are OPEB financed on a pay-as-you-go, ac b. Indicate any accumulated amounts earmar		Self-Insurance Fund	Governmental Fund 345
	governmental fund		· · · · · · · · · · · · · · · · · · ·	<u></u>
4.	OPEB Liabilities a. Total OPEB liability		,171,252.00	

 b. OPEB plan(s) fiduciary net position (if applicable) 	1,171,252.00	
c. Total/Net OPEB liability (Line 4a minus Line 4b)		
d. Is total OPEB liability based on the district's estimate	Actuarial	

Jul 01, 2016

or an actuarial valuation? e. If based on an actuarial valuation, indicate the date of the OPEB valuation

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
OPEB Contributions a. OPEB actuarially determined contribution (ADC), if available, per	(2010-13)		
actuarial valuation or Alternative Measurement	130,697.00	130,697.00	130,697.00
Method b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	345.000.00	345,000.00	345,000.00
	345.000.00	345,000.00	345,000.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount) d. Number of retirees receiving OPEB benefits	48	48	48

*

2018-19 July 1 Budget General Fund School District Criteria and Standards Review

1.	ENTRY: Click the appropriate button in item 1 and enter data in all other a Does your district operate any self-insurance programs such as worker employee health and weifare, or property and liability? (Do not include o covered in Section S7A) (If No, skip items 2-4)	P ¹ compensation			
2.	Describe each self-insurance program operated by the district, including actuarial), and date of the valuation:	g details for each such as level of	Yes f risk retained, funding	approach, basis for valuatio	n (district's estimate or
		5 			
	Self-Insurance Liabilities			Data must b	e entered,
3.	a. Accrued liability for self-insurance programs b. Unfunded liability for self-insurance programs				

2018-19 July 1 Budget General Fund School District Criteria and Standards Review

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S8. Status of Labor Agreements

Analyze the status of all employee labor agreements. Identify new labor agreements, as well as new commitments provided as part of previously ratified multiyear agreements; and include all contracts, including all administrator contracts (and including all compensation). For new agreements, indicate the date of the required board meeting. Compare the increase in new commitments to the projected increase in ongoing revenues, and explain how these commitments will be funded in future fiscal years.

If salary and benefit negotiations are not finalized at budget adoption, upon settlement with certificated or classified staff:

The school district must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the county office of education (COE) with an analysis of the cost of the settlement and its impact on the operating budget.

The county superintendent shall review the analysis relative to the criteria and standards, and may provide written comments to the president of the district governing board and superintendent.

S8A. Cost Analysis of District's Labor Agreements - Certificated (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

		Prior Year (2nd Interim) (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Number full-time-	of certificated (non-management) equivalent (FTE) positions	20 00 K K K			
Data mu Certifica	ust be entered for all years. ated (Non-management) Salary and Are salary and benefit negotiations s	d Benefit Negotiations settled for the budget year?	Yes	₁₀ 0	
,	if Yes have	, and the corresponding public disclosure been filed with the COE, complete questi	e documents ons 2 and 3.		
	lf Yes have	, and the corresponding public disclosure not been filed with the COE, complete qu	e documents lestions 2-5.		
	lf No,	identify the unsettled negotiations include	ing any prior year unsettled negotia	ations and then complete questions 6 ar	ud 7.
	ations Settled	7.5(a), date of public disclosure board m	eeting:		
2a. 2b.	Per Government Code Section 354				
20.	by the district superintendent and c	hief business official? s, date of Superintendent and CBO certifi	cation:		
З.	to meet the costs of the agreement	97.5(c), was a budget revision adopted ?? s, date of budget revision board adoption	:		
4.	Period covered by the agreement:	Begin Date:	E	End Date:	
5.	Salary settlement:		Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
	Is the cost of salary settlement incl projections (MYPs)?	uded in the budget and multiyear			
	Tele	One Year Agreement			
		nange in salary schedule from prior year			
	Tota	or Multiyear Agreement I cost of salary settlement		~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~	
	% ci (ma	nange in salary schedule from prior year y enter text, such as "Reopener")			
	Iden	tify the source of funding that will be used	d to support multiyear salary comm	itments:	

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2018-19 July 1 Budget General Fund School District Criteria and Standards Review

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits		a 0.5	
7. Amount included for any tentative salary schedule increases	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Certificated (Non-management) Health and Welfare (H&W) Benefits	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
 Are costs of H&W benefit changes included in the budget and MYPs? 	÷ a		
2. Total cost of H&W benefits			
3. Percent of H&W cost paid by employer			
Percent projected change in H&W cost over prior year			
ertificated (Non-management) Prior Year Settlements			
e any new costs from prior year settlements included in the budget?			
If Yes, amount of new costs included in the budget and MYRe			
If Yes, explain the nature of the new costs:			
if Yes, explain the nature of the new costs:			
If Yes, explain the nature of the new costs:	Budget Year	1st Subsequent Year	2nd Subsequent Year
If Yes, explain the nature of the new costs:	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
If Yes, explain the nature of the new costs:	-		
If Yes, explain the nature of the new costs: prtificated (Non-management) Step and Column Adjustments 1. Are step & column adjustments included in the budget and MYPs? 2. Cost of step & column adjustments	-		
If Yes, explain the nature of the new costs: prtificated (Non-management) Step and Column Adjustments 1. Are step & column adjustments included in the budget and MYPs? 2. Cost of step & column adjustments	-		
If Yes, explain the nature of the new costs: ertificated (Non-management) Step and Column Adjustments 1. Are step & column adjustments included in the budget and MYPs? 2. Cost of step & column adjustments 3. Percent change in step & column over prior year	(2018-19)	(2019-20)	(2020-21)
If Yes, explain the nature of the new costs: prtificated (Non-management) Step and Column Adjustments 1. Are step & column adjustments included in the budget and MYPs? 2. Cost of step & column adjustments	-	(2019-20)	(2020-21)
If Yes, explain the nature of the new costs: rtificated (Non-management) Step and Column Adjustments 1. Are step & column adjustments included in the budget and MYPs? 2. Cost of step & column adjustments 3. Percent change in step & column over prior year rtificated (Non-management) Attrition (layoffs and retirements)	(2018-19)	(2019-20)	(2020-21)
If Yes, explain the nature of the new costs: prtificated (Non-management) Step and Column Adjustments 1. Are step & column adjustments included in the budget and MYPs? 2. Cost of step & column adjustments 3. Percent change in step & column over prior year	(2018-19)	(2019-20)	(2020-21)
If Yes, explain the nature of the new costs: prtificated (Non-management) Step and Column Adjustments 1. Are step & column adjustments included in the budget and MYPs? 2. Cost of step & column adjustments 3. Percent change in step & column over prior year rtificated (Non-management) Attrition (layoffs and retirements)	(2018-19)	(2019-20)	(2020-21)

C Li size, hours of employment, leave of absence, bonuses, etc.):

lendocino Cou	ınty		18-19 July 1 Budget General Fund t Criteria and Standards Revie	w	23 65623 0000 Form 01
S8B. Cost A	nalysis of District's Labor A	Agreements - Classified (Non-manage	ement) Employees		
		there are no extractions in this section.			
		Prior Year (2nd Interim) (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
	ssified (non-management)				
FTE positions Data must be	entered for all years.				
Classified (No 1. Are sa	on-management) Salary and E alary and benefit negotiations so If Yes, have b	senent Negotiations etited for the budget year? and the corresponding public disclosure do een filed with the COE, complete questions	Yes cuments s 2 and 3.		
	have r	and the corresponding public disclosure do to the filed with the COE, complete quest	tions 2-5.		
	If No,	identify the unsettled negotiations including	any prior year unsettled negot	iations and then complete questions 6 and	17.
Negotiations	Settled	7 5/c), data of aublin displayura			
	Government Code Section 354 rd meeting:	7.5(8), date of public disclosure			
2b. Per	he district superintendent and cl	7.5(b), was the agreement certified			
byu	If Yes	, date of Superintendent and CBO certificat	tion:		
	neet the costs of the agreement	7.5(c), was a budget revision adopted ? s, date of budget revision board adoption:			
	11 100	s, date of budget revision board adoption.			
4. Peri	iod covered by the agreement:	Begin Date:		End Date:	
			Budget Year	1st Subsequent Year	2nd Subsequent Year (2020-21)
5. Salı Is #	nod covered by the agreement: ary settlement:		Budget Year (2018-19)		2nd Subsequent Year (2020-21)
5. Salı Is #	nod covered by the agreement: ary settlement: the cost of salary settlement inclu jections (MYPs)?	Begin Date:		1st Subsequent Year	
5. Salı Is #	riod covered by the agreement: ary settlement: the cost of salary settlement inclu jections (MYPs)? Tota	Begin Date:		1st Subsequent Year	
5. Salı Is #	riod covered by the agreement: ary settlement: the cost of salary settlement inclu jections (MYPs)? Tota	Begin Date: uded in the budget and multiyear One Year Agreement I cost of salary settlement tange in salary schedule from prior year or		1st Subsequent Year	
5. Salı Is #	riod covered by the agreement: lary settlement: the cost of salary settlement inclu jections (MYPs)? Total % ch	Begin Date:		1st Subsequent Year	
5. Salı Is #	riod covered by the agreement: ary settlement: the cost of salary settlement inclu jections (MYPs)? Total % cf Tota % cf	Begin Date: Ided in the budget and multiyear One Year Agreement I cost of salary settlement lange in salary schedule from prior year or Multiyear Agreement		1st Subsequent Year	
5. Salı Is #	riod covered by the agreement; lary settlement: the cost of salary settlement inclu jections (MYPs)? Tota % ch Tota % ch (may	Begin Date: Ided in the budget and multiyear One Year Agreement I cost of salary settlement or Multiyear Agreement I cost of salary settlement I cost of salary settlement hange in salary settlement	(2018-19)	1st Subsequent Year (2019-20)	
5. Salı Is #	riod covered by the agreement: lary settlement: the cost of salary settlement inclu jections (MYPs)? Tota % ch Tota % ch (may	Begin Date: Ided in the budget and multiyear One Year Agreement I cost of salary settlement or Multiyear Agreement I cost of salary settlement I cost of salary settlement mange in salary schedule from prior year y enter text, such as "Reopener")	(2018-19)	1st Subsequent Year (2019-20)	
5. Salı Is #	riod covered by the agreement: lary settlement: the cost of salary settlement inclu jections (MYPs)? Tota % ch Tota % ch (may	Begin Date: Ided in the budget and multiyear One Year Agreement I cost of salary settlement or Multiyear Agreement I cost of salary settlement I cost of salary settlement mange in salary schedule from prior year y enter text, such as "Reopener")	(2018-19)	1st Subsequent Year (2019-20)	
5. Sale Is tř proj	niod covered by the agreement: any settlement: the cost of salary settlement inclu- jections (MYPs)? Total % cf Tota % cf (may Iden	Begin Date: Ided in the budget and multiyear One Year Agreement I cost of salary settlement ange in salary schedule from prior year or Multiyear Agreement I cost of salary settlement ange in salary schedule from prior year y enter text, such as "Reopener") tify the source of funding that will be used to	(2018-19)	1st Subsequent Year (2019-20)	
5. Sale Is tř proj	riod covered by the agreement: any settlement: the cost of salary settlement inclu- jections (MYPs)? Total % cf Tota % cf (may Iden	Begin Date: Ided in the budget and multiyear One Year Agreement I cost of salary settlement ange in salary schedule from prior year or Multiyear Agreement I cost of salary settlement ange in salary schedule from prior year y enter text, such as "Reopener") tify the source of funding that will be used to	(2018-19)	1st Subsequent Year (2019-20)	
5. Sale Is tř proj <u>Negotiation</u>	niod covered by the agreement: any settlement: the cost of salary settlement inclu- jections (MYPs)? Total % cf Tota % cf (may Iden	Begin Date: Ided in the budget and multiyear One Year Agreement I cost of salary settlement ange in salary schedule from prior year or Multiyear Agreement I cost of salary settlement ange in salary schedule from prior year y enter text, such as "Reopener") tify the source of funding that will be used to	(2018-19)	1st Subsequent Year (2019-20)	

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2018-19 July 1 Budget General Fund School District Criteria and Standards Review

Classified (Non-management) Health and Welfare (H&W) Benefits	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
 Are costs of H&W benefit changes included in the budget and MYPs? 			
2. Total cost of H&W benefits			
3. Percent of H&W cost paid by employer			
Percent projected change in H&W cost over prior year			
Classified (Non-management) Prior Year Settlements			
Are any new costs from prior year settlements included in the budget?			
If Yes, amount of new costs included in the budget and MYPs If Yes, explain the nature of the new costs:			
	Budget Year	1st Subsequent Year	2nd Subsequent Year
Classified (Non-management) Step and Column Adjustments	(2018-19)	(2019-20)	(2020-21)
			(2020-21)
1. Are step & column adjustments included in the budget and MYPs?		A	
Cost of step & column adjustments Percent change in step & column quer priesson			
3. Percent change in step & column over prior year			
	Budget Year		E.,
Classified (Non-management) Attrition (layoffs and retirements)	(2018-19)	1st Subsequent Year	2nd Subsequent Year
	(2010-10)	(2019-20)	(2020-21)
 Are savings from attrition included in the budget and MYPs? 			
Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?			
NI 100 4.000			
lassified (Non-management) - Other			
lassified (Non-management) - Other ist other significant contract changes and the cost impact of each change (i.e., hours (of employment leave of shreece		
lassified (Non-management) - Other ist other significant contract changes and the cost impact of each change (i.e., hours i	of employment, leave of absence,	bonuses, etc.):	

Villits Unified Aendocino County		8-19 July 1 Budget General Fund Criteria and Standards Review		23 65623 000000 Form 01CS
S8C. Cost Analysis of District's Labor Agree	mente - Management/Superviso	/Confidential Employees		
			5	
ATA ENTRY: Enter all applicable data items; there	are no extractions in this section.			
	Prior Year (2nd Interim)	Budget Year	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
	(2017-18)	(2018-19)	(2013-20)	
lumber of management, supervisor, and onfidential FTE positions			×	
Data must be entered for all years. Management/Supervisor/Confidential			<u> </u>	
alary and Benefit Negotiations		Yes		
1. Are salary and benefit negotiations settled			,	
•	lete question 2.			
if No, identify	y the unsettled negotiations including a	ny prior year unsettled negotlati	ons and then complete questions 3 and	14.
[
· · · · · · · · · · · · · · · · · · ·				
lf n/n ekin t	he remainder of Section S8C.			
Negotiations Settled	le lemander of occurr cool			2nd Subsequent Year
2. Salary settlement:		Budget Year (2018-19)	1st Subsequent Year (2019-20)	(2020-21)
		(2016-15)		
is the cost of salary settlement included in projections (MYPs)?	the budget and muluyea			
	of salary settlement			8
(may enter	n salary schedule from prior year text, such as "Reopener")			
Negotiations Not Settled 3. Cost of a one percent increase in salary a	and statutory benefits			
 Cost of a one percent increase in salary a 	······································	Budget Year	1st Subsequent Year	2nd Subsequent Year
		Budget Year (2018-19)	(2019-20)	(2020-21)
4. Amount included for any tentative salary	schedule increases			
Management/Supervisor/Confidential		Budget Year	1st Subsequent Year	2nd Subsequent Year (2020-21)
Health and Welfare (H&W) Benefits		(2018-19)	(2019-20)	(2020-21)
1. Are costs of H&W benefit changes include	led in the budget and MYPs?			
2. Total cost of H&W benefits	e 5	2 <u>8</u> 8		
3. Percent of H&W cost paid by employer		200 T		
4. Percent projected change in H&W cost of	ver prior year			
		Budget Year	1st Subsequent Year	2nd Subsequent Year
Management/Supervisor/Confidential Step and Column Adjustments	_	(2018-19)	(2019-20)	(2020-21)
		2 0 ¹³ 0		
 Are step & column adjustments included Cost of step and column adjustments 	In the budget and MYPSY			12
 Cost of step and column addistments Percent change in step & column over p 	rior year			
Management/Supervisor/Confidential		Budget Year	1st Subsequent Year	2nd Subsequent Year (2020-21)
Other Benefits (mileage, bonuses, etc.)	Г	(2018-19)	(2019-20)	(2020-21)
1. Are costs of other benefits included in th	e budget and MYPs?			
 Are costs of other benefits Total cost of other benefits 				
2. Demonstration of other benefits	over prior year			

3. Percent change in cost of other benefits over prior year

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2018-19 July 1 Budget General Fund School District Criteria and Standards Review

S9. Local Control and Accountability Plan (LCAP)

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

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

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

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

S10. LCAP Expenditures

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

DATA ENTRY: Click the appropriate Yes or No button.

Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services and Expenditures? 23 65623 0000000 Form 01CS

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ADDITIONAL FISCAL INDICATORS

lert the	reviewing agency to the need for	d to provide additional data for reviewing agencies. A "Yes" answer to a additional review.		cause for concern, but may
DATA E	NTRY: Click the appropriate Yes	or No button for items A1 through A9 except item A3, which is automat	ically completed based on data in Criterion 2.	
A1.	Do cash flow projections show th negative cash balance in the ger	at the district will end the budget year with a teral fund?	No	
A2.	is the system of personnel positi	on control independent from the payroli system?	No	
A3.	Is enrollment decreasing in both enrollment budget column and a	the prior fiscal year and budget year? (Data from the actual column of Criterion 2A are used to determine Yes or No)	Yes	
A4.	Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?		No	
A5.	ar subsequent years of the and	argaining agreement where any of the budget sement would result in salary increases that jected state funded cost-of-living adjustment?	Yes	
A6.	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?		No	
A7.	Is the district's financial system independent of the county office system?		Να]
A8.	Does the district have any rep Code Section 42127.6(a)? (If	orts that indicate fiscal distress pursuant to Education Yes, provide copies to the county office of education)	No	
A9	Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?		No	
Whe	n providing comments for addition	nal fiscal indicators, please include the item number applicable to each	comment.	
	Comments: (optional)			
				S 100 a 10 Base a 10 Air an 10
_		ident Criteria and Standards Review		
En	d of School District Bu	dget Criteria and Standards Review	v.	

Local Control and Accountability Plan (LCAP) Every Student Succeeds Act (ESSA) Federal Addendum Template

LEA name:

Willits Unified School District

CDS code:

2365623000000

Link to the LCAP:

(optional)

www.willitsunified.com

For which ESSA programs will your LEA apply?

Choose from:

TITLE I, PART A

Improving Basic Programs Operated by State and Local Educational Agencies

TITLE I, PART D

Prevention and Intervention Programs for Children and Youth Who Are Neglected, Delinquent, or At-Risk

TITLE II, PART A

Supporting Effective Instruction

TITLE III, PART A

Language Instruction for English Learners and Immigrant Students

TITLE IV, PART A

Student Support and Academic Enrichment Grants

(**NOTE**: This list only includes ESSA programs with LEA plan requirements; not all ESSA programs.)

Willits Unified School District

In the following pages, ONLY complete the sections for the corresponding programs.

Instructions

The LCAP Federal Addendum is meant to supplement the LCAP to ensure that eligible LEAs have the opportunity to meet the Local Educational Agency (LEA) Plan provisions of the ESSA.

The LCAP Federal Addendum Template must be completed and submitted to the California Department of Education (CDE) to apply for ESSA funding. LEAs are encouraged to review the LCAP Federal Addendum annually with their LCAP, as ESSA funding should be considered in yearly strategic planning.

The LEA must address the Strategy and Alignment prompts provided on the following page.

Each provision for each program must be addressed, unless the provision is not applicable to the LEA.

In addressing these provisions, LEAs must provide a narrative that addresses the provision within the LCAP Federal Addendum Template.

Under State Priority Alignment, state priority numbers are provided to demonstrate where an ESSA provision aligns with state priorities. This is meant to assist LEAs in determining where ESSA provisions may already be addressed in the LEA's LCAP, as it demonstrates the LEA's efforts to support the state priorities.

The CDE emphasizes that the LCAP Federal Addendum should not drive LCAP development. ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process. California's ESSA State Plan significantly shifts the state's approach to the utilization of federal resources in support of underserved student groups. This LCAP Federal Addendum provides LEAs with the opportunity to document their approach to maximizing the impact of federal investments in support of underserved students.

The implementation of ESSA in California presents an opportunity for LEAs to innovate with their federally-funded programs and align them with the priority goals they are realizing under the state's Local Control Funding Formula (LCFF).

LCFF provides LEAs flexibility to design programs and provide services that meet the needs of students in order to achieve readiness for college, career, and lifelong learning. The LCAP planning process supports continuous cycles of action, reflection, and improvement.

Please respond to the prompts below, and in the pages that follow, to describe the LEA's plan for making the best use of federal ESEA resources in alignment with other federal, state, and local programs as described in the LEA's LCAP.

Strategy

Explain the LEA's strategy for using federal funds to supplement and enhance local priorities or initiatives funded with state funds, as reflected in the LEA's LCAP. This shall include describing the rationale/evidence for the selected use(s) of federal funds within the context of the LEA's broader strategy reflected in the LCAP.

WUSD is using the federal funding at all levels K-12 to enhance LCAP goals. At the middle school and high school level portions of some of the staff have been used to provided direct instruction support for at risk students as well as providing summer school programs. The additional support has proven to be very effective in helping students and numerous credits have been recovered at summer school sessions. In grades K-5 instructional aides and teachers have been provided to give additional support to ELA, EL and math with both pull out and push-in programs. Health aide positions at the K-8 level have been established to provide needed care to students. The district has invested heavily into ELA and Math curriculum materials over the past two years. During this school year the entire K-5 staff has taken the first part of a 9-day program to learn how to teach reading called "Unlocking the Reading Code. The reading instructional program will continue over the next two years and will consist of professional development, materials and all the costs associated with the implementation. Funds have also been set aside for homeless student's needs. Services and professional development funds have been extended to our non-public schools annually.

Alignment

Describe the efforts that the LEA will take to align use of federal funds with activities funded by state and local funds and, as applicable, across different federal grant programs.

All of the staff partially or fully funded by Title Funds fit directly into the LCAP goals. Goal #1 is to provide college and career preparation for students. The support program developed 6-12 is directly attached to having students stay on track and provide options for getting back on track to graduate and pursue post-secondary opportunities. Goal #2 is to enhance language, math and technology training and preparation for students. The bulk of the funds are being directed to support for at risk

students through staff of support programs K-5 and professional development in instruction in math and ELA. Goal #3 is promoting healthy family life styles is being addressed by health aids K-8 and funding for homeless student needs.

ESSA Provisions Addressed Within the LCAP

Within the LCAP an LEA is required to describe its goals, and the specific actions to achieve those goals, for each of the LCFF state priorities. In an approvable LCAP it will be apparent from the descriptions of the goals, actions, and services how an LEA is acting to address the following ESSA provisions through the aligned LCFF state priorities and/or the state accountability system.

TITLE I, PART A

Monitoring Student Progress Towards Meeting Challenging State Academic Standards

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(1) (A–D)	1, 2, 4, 7, 8 (as applicable)

Describe how the LEA will monitor students' progress in meeting the challenging state academic standards by:

- (A) developing and implementing a well-rounded program of instruction to meet the academic needs of all students; Funding has been used to purchase and implement a standards based curriculum K-12, aligning materials and professional development.
- (B) identifying students who may be at risk for academic failure; The district is using multiple measures to determine student achievement (SBEC testing, DIBELS, Star Reading Assessment, Delta Math, Study Island, ELPAC, SAT, and student grades)
- (C) providing additional educational assistance to individual students the LEA or school determines need help in meeting the challenging State academic standards; K-5 grades have developed well documented and targeted assistance to students in reading through push-in and pull-out programs in EL and Reading. Progress is monitored closely by DIBELS data and student classroom performance. In grades 6-12 intervention has been given in all content areas through direct instruction classes provided at each building by qualified teachers.
- (D) identifying and implementing instructional and other strategies intended to strengthen academic programs and improve school conditions for student learning. The district has identified a significant need to work on early reading instruction. "Unlocking the Reading Code" is being implemented in all classrooms grades K-5. We will be in year two of a three-year program next school year.

Overuse in Discipline Practices that Remove Students from the Classroom

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(11)	6 (as applicable)

Describe how the LEA will support efforts to reduce the overuse of discipline practices that remove students from the classroom, which may include identifying and supporting schools with high rates of discipline, disaggregated by each of the student groups, as defined in Section 1111(c)(2). The district is not using Title Funds to support this but has developed a restorative practices model at all buildings.

Career Technical and Work-based Opportunities

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(12)(A–B)	2, 4, 7 (as applicable)

If determined appropriate by the LEA, describe how such agency will support programs that coordinate and integrate:

- (A) academic and career and technical education content through coordinated instructional strategies, that may incorporate experiential learning opportunities and promote skills attainment important to in-demand occupations or industries in the State; and
- (B) work-based learning opportunities that provide students in-depth interaction with industry professionals and, if appropriate, academic credit.

The district is not using Title funds in this area but has greatly enhanced the CTE program at the high school level. Programs, materials and opportunities have been provided using district funds, CTE Incentive funds, Agriculture Grant and community donations.

TITLE II, PART A

Title II, Part A Activities

ESSA SECTION	STATE PRIORITY ALIGNMENT
2102(b)(2)(A)	1, 2, 4 (as applicable)

Provide a description of the activities to be carried out by the LEA under this Section and how these activities will be aligned with challenging State academic standards. In grades K-2 a teacher will be released to do staff coaching and pull out groups of the most at risk K students using Title II funding next year.

TITLE III, PART A

Parent, Family, and Community Engagement

ESSA SECTION	STATE PRIORITY ALIGNMENT
3116(b)(3)	3, 6 (as applicable)

Describe how the eligible entity will promote parent, family, and community engagement in the education of English learners.

ESSA Provisions Addressed in the Consolidated Application and Reporting System

An LEA addresses the following ESSA provision as part of completing annual reporting through the Consolidated Application and Reporting System (CARS).

TITLE I, PART A

Poverty Criteria

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(4)	N/A

Describe the poverty criteria that will be used to select school attendance areas under Section 1113.

All buildings in the district qualify for funding using economic disadvantaged statistics and ethnicity. WUSD will be moving towards a district wide philosophy instead of building specific over the next two years. This move will be done to connect services between buildings.

ESSA Provisions Not Addressed in the LCAP

For the majority of LEAs the ESSA provisions on the following pages do not align with state priorities. **Each provision for each program provided on the following pages must be addressed**, unless the provision is not applicable to the LEA. In addressing these provisions, LEAs must provide a narrative that addresses the provision **within this addendum**.

As previously stated, the CDE emphasizes that the LCAP Federal Addendum should not drive LCAP development. ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

TITLE I, PART A

Educator Equity

ESSA SECTION 1112(b)(2)

Describe how the LEA will identify and address, as required under State plans as described in Section 1111(g)(1)(B), any disparities that result in low-income students and minority students being taught at higher rates than other students by ineffective, inexperienced, or out-of-field teachers.

THIS ESSA PROVISION IS ADDRESSED BELOW:

WUSD does not have any teachers who do not meet the high qualified standard.

Parent and Family Engagement

ESSA SECTIONS 1112(b)(3) and 1112(b)(7)

Describe how the LEA will carry out its responsibility under Section 1111(d).

Describe the strategy the LEA will use to implement effective parent and family engagement under Section 1116.

THIS ESSA PROVISION IS ADDRESSED BELOW:

All buildings and at the district level numerous communications are sent home. The student management system is used to call parents when students are absent at all levels. The buildings and district regularly use a communication system that will text, email and call all selected parental groups. The district and building website and Facebook sites are updated on a regular basis. School board and school building activities are prominently displayed in the local newspapers.

Schoolwide Programs, Targeted Support Programs, and Programs for Neglected or Delinquent Children

ESSA SECTIONS 1112(b)(5) and 1112(b)(9)

Describe, in general, the nature of the programs to be conducted by the LEA's schools under sections 1114 and 1115 and, where appropriate, educational services outside such schools for children living in local institutions for neglected or delinquent children, and for neglected and delinquent children in community day school programs.

Describe how teachers and school leaders, in consultation with parents, administrators, paraprofessionals, and specialized instructional support personnel, in schools operating a targeted assistance school program under Section 1115, will identify the eligible children most in need of services under this part.

THIS ESSA PROVISION IS ADDRESSED BELOW:

WUSD is a district wide program. The bulk of the population at all sites qualify for the programs.

Homeless Children and Youth Services

ESSA SECTION 1112(b)(6)

Describe the services the LEA will provide homeless children and youths, including services provided with funds reserved under Section 1113(c)(3)(A), to support the enrollment, attendance, and success of homeless children and youths, in coordination with the services the LEA is providing under the McKinney-Vento Homeless Assistance Act (42 United States Code 11301 et seq.).

THIS ESSA PROVISION IS ADDRESSED BELOW:

Homeless students are provided with many services using Title and other district funds. Counseling, family services and educational materials are provided to them on a regular basis. Students are identified through self-reporting and staff communications.

Student Transitions

ESSA SECTIONS 1112(b)(8) and 1112(b)(10) (A-B)

Describe, if applicable, how the LEA will support, coordinate, and integrate services provided under this part with early childhood education programs at the LEA or individual school level, including plans for the transition of participants in such programs to local elementary school programs.

Describe, if applicable, how the LEA will implement strategies to facilitate effective transitions for students from middle grades to high school and from high school to postsecondary education including:

(A) through coordination with institutions of higher education, employers, and other local partners; and

(B) through increased student access to early college high school or dual or concurrent enrollment opportunities, or career counseling to identify student interests and skills.

THIS ESSA PROVISION IS ADDRESSED BELOW:

WUSD has regenerated it's CTE program providing addition programs and increasing the number of students who are vocationally endorsed. The local community college is providing on site college course work in many different areas as well as access to their campus programs. Counselors are assigned to all secondary students to provide guidance and access to programs. WHS has increased the number of AP and college enrollment opportunities for students.

Additional Information Regarding Use of Funds Under this Part

ESSA SECTION 1112(b)(13) (A-B)

Provide any other information on how the LEA proposes to use funds to meet the purposes of this part, and that the LEA determines appropriate to provide, which may include how the LEA will:

- (A) assist schools in identifying and serving gifted and talented students; and
- (B) assist schools in developing effective school library programs to provide students an opportunity to develop digital literacy skills and improve academic achievement.

THIS ESSA PROVISION IS ADDRESSED BELOW:

WUSD does not use the funding in this area but provides services in these areas. K-8 programs for gifted students are provided such as "Odyssey of the Mind" and Academic Decathlon. All school building has an onsite library or access to the public library on a regular basis. The district has lab and classroom based technology available grades K-6 and provides 1 to 1 technology in grades 7-12.

TITLE I, PART D

Description of Program

ESSA SECTION 1423(1)

Provide a description of the program to be assisted [by Title I, Part D].

THIS ESSA PROVISION IS ADDRESSED BELOW:

WUSD does not receive funds for this part of the Con APP.

Formal Agreements

ESSA SECTION 1423(2)

Provide a description of formal agreements, regarding the program to be assisted, between the

- (A) LEA; and
- (B) correctional facilities and alternative school programs serving children and youth involved with the juvenile justice system, including such facilities operated by the Secretary of the Interior and Indian tribes.

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

Comparable Education Program

ESSA SECTION 1423(3)

As appropriate, provide a description of how participating schools will coordinate with facilities working with delinquent children and youth to ensure that such children and youth are participating in an education program comparable to one operating in the local school such youth would attend.

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

Successful Transitions

ESSA SECTION 1423(4)

Provide a description of the program operated by participating schools to facilitate the successful transition of children and youth returning from correctional facilities and, as appropriate, the types of services that such schools will provide such children and youth and other at-risk children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

Educational Needs

ESSA SECTION 1423(5)

Provide a description of the characteristics (including learning difficulties, substance abuse problems, and other special needs) of the children and youth who will be returning from correctional facilities and, as appropriate, other at-risk children and youth expected to be served by the program, and a

description of how the school will coordinate existing educational programs to meet the unique educational needs of such children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

Social, Health, and Other Services

ESSA SECTION 1423(6)

As appropriate, provide a description of how schools will coordinate with existing social, health, and other services to meet the needs of students returning from correctional facilities, at-risk children or youth, and other participating children or youth, including prenatal health care and nutrition services related to the health of the parent and the child or youth, parenting and child development classes, child care, targeted reentry and outreach programs, referrals to community resources, and scheduling flexibility.

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

Postsecondary and Workforce Partnerships

ESSA SECTION 1423(7)

As appropriate, provide a description of any partnerships with institutions of higher education or local businesses to facilitate postsecondary and workforce success for children and youth returning from correctional facilities, such as through participation in credit-bearing coursework while in secondary school, enrollment in postsecondary education, participation in career and technical education programming, and mentoring services for participating students.

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

Parent and Family Involvement

ESSA SECTION 1423(8)

As appropriate, provide a description of how the program will involve parents and family members in efforts to improve the educational achievement of their children, assist in dropout prevention activities, and prevent the involvement of their children in delinquent activities.

N/A

Program Coordination

ESSA SECTION 1423(9-10)

Provide a description of how the program under this subpart will be coordinated with other Federal, State, and local programs, such as programs under title I of the Workforce Innovation and Opportunity Act and career and technical education programs serving at-risk children and youth.

Include how the program will be coordinated with programs operated under the Juvenile Justice and Delinquency Prevention Act of 1974 and other comparable programs, if applicable.

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

Probation Officer Coordination

ESSA SECTION 1423(11)

As appropriate, provide a description of how schools will work with probation officers to assist in meeting the needs of children and youth returning from correctional facilities.

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

Individualized Education Program Awareness

ESSA SECTION 1423(12)

Provide a description of the efforts participating schools will make to ensure correctional facilities working with children and youth are aware of a child's or youth's existing individualized education program.

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

Alternative Placements

ESSA SECTIONS 1423(13)

As appropriate, provide a description of the steps participating schools will take to find alternative placements for children and youth interested in continuing their education but unable to participate in a traditional public school program.

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

TITLE II, PART A

Professional Growth and Improvement

ESSA SECTION 2102(b)(2)(B)

Provide a description of the LEA's systems of professional growth and improvement, such as induction for teachers, principals, or other school leaders and opportunities for building the capacity of teachers and opportunities to develop meaningful teacher leadership.

THIS ESSA PROVISION IS ADDRESSED BELOW:

WUSD provides an excellent program in this area. WUSD provides for new teacher inductions PD days, fully implemented BTSA program, and administrative endorsement programs.

Prioritizing Funding

ESSA SECTION 2102(b)(2)(C)

Provide a description of how the LEA will prioritize funds to schools served by the agency that are implementing comprehensive support and improvement activities and targeted support and improvement activities under Section 1111(d) and have the highest percentage of children counted under Section 1124(c).

THIS ESSA PROVISION IS ADDRESSED BELOW:

WUSD does not receive funding in this area but is providing a comprehensive reading instructional program for teacher training in grades K-5.

Data and Ongoing Consultation to Support Continuous Improvement ESSA SECTION 2102(b)(2)(D)

Provide a description of how the LEA will use data and ongoing consultation described in Section 2102(b)(3) to continually update and improve activities supported under this part.

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

TITLE III, PART A

Title III Professional Development

ESSA SECTION 3115(c)(2)

Describe how the eligible entity will provide effective professional development to classroom teachers, principals and other school leaders, administrators, and other school or community-based organizational personnel.

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

Enhanced Instructional Opportunities

ESSA SECTIONS 3115(e)(1) and 3116

Describe how the eligible entity will provide enhanced instructional opportunities for immigrant children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Tutoring services are provided at the 6-8 building for immigrant students who are struggling. The services are provided by classified employees.

Title III Programs and Activities

ESSA SECTION 3116(b)(1)

Describe the effective programs and activities, including language instruction educational programs, proposed to be developed, implemented, and administered under the subgrant that will help English learners increase their English language proficiency and meet the challenging State academic standards.

THIS ESSA PROVISION IS ADDRESSED BELOW:

A portion of a teacher's day is dedicated to providing EL instruction at the K-2 building using this funding. The district does provide a complete K-12 EL program using the LCAP funds which provide staffing and necessary materials. Students are monitored annually using the CELDT Test (now ELPAC) to determine their status in the program.

English Proficiency and Academic Achievement

ESSA SECTION 3116(b)(2)(A-B)

Describe how the eligible entity will ensure that elementary schools and secondary schools receiving funds under Subpart 1 assist English learners in:

- (A) achieving English proficiency based on the State's English language proficiency assessment under Section 1111(b)(2)(G), consistent with the State's long-term goals, as described in Section 1111(c)(4)(A)(ii); and
- (B) meeting the challenging State academic standards.

THIS ESSA PROVISION IS ADDRESSED BELOW:

All eligible students have access to the EL program grades K-12. Students are monitored, tested and given pull out instruction as needed. The program is administratively monitored and provides DLAC and ELAC parental engagement activities. Students are closely monitored using state assessments.

TITLE IV, PART A

Title IV, Part A Activities and Programs

ESSA SECTION 4106(e)(1)

Describe the activities and programming that the LEA, or consortium of such agencies, will carry out under Subpart 1, including a description of:

- (A) any partnership with an institution of higher education, business, nonprofit organization, community-based organization, or other public or private entity with a demonstrated record of success in implementing activities under this subpart;
- (B) if applicable, how funds will be used for activities related to supporting well-rounded education under Section 4107;
- (C) if applicable, how funds will be used for activities related to supporting safe and healthy students under Section 4108;
- (D) if applicable, how funds will be used for activities related to supporting the effective use of technology in schools under Section 4109; and

(E) the program objectives and intended outcomes for activities under Subpart 1, and how the LEA, or consortium of such agencies, will periodically evaluate the effectiveness of the activities carried out under this section based on such objectives and outcomes.

THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

Willits Unified (23 65623 000000)

Attachment

Consolidated Application

2 pages

Status: Certified Saved by: Nikki Agenbroad Date: 6/29/2018 5:12 PM

2018-19 Certification of Assurances

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

CDE Program Contact:

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

Consolidated Application Certification Statement

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

Authorized Representative's Full Name	Mark Westerburg
Authorized Representative's Signature	
Authorized Representative's Title	Superintendent
Authorized Representative Signature Date	06/29/2018

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Consolidated Application

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2018-19 Protected Prayer Certification

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

CDE Program Contact:

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

Protected Prayer Certification Statement

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

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

The authorized representative agrees to the above statement	Yes	
Authorized Representative's Full Name	Mark Westerburg	
Authorized Representative Title	Superintendent	
Authorized Representative Signature Date	06/29/2018	
Comment		
If the LEA is not able to certify at this time an explanation must be provided in the Comment field. (Maximum 500 characters)		

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2018-19 LCAP Federal Addendum Certification

CDE Program Contact:

Local Agency Systems Support Office, LCFF@cde.ca.gov, 916-323-5233

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

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

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

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

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2018-19 Application for Funding

CDE Program Contact:

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

Local Governing Board Approval

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

Date of approval by local g	overning board		06/13/2018

District English Learner Advisory Committee (DELAC) Review

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

DELAC representative's full name	Nancy Runberg
DELAC review date	02/06/2018
Meeting minutes web address	
Please enter the Web address of DELAC review meeting minutes (format http://SomeWebsiteName.xxx). If a Web address is not available, the LEA must keep the minutes on file which indicates that the application is approved by the committee.	
DELAC comment	Minutes retained at District Office
If an advisory committee refused to review the application, or if DELAC review is not applicable, enter a comment. (Maximum 500 characters)	

Application for Categorical Programs

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

Title I, Part A (Basic Grant)	Yes
ESSA Sec. 1111et seq. SACS 3010	
Title II, Part A (Supporting Effective Instruction)	Yes
ESEA Sec. 2104 SACS 4035	
Title III English Learner	Yes
ESEA Sec. 3102 SACS 4203	
Title III Immigrant	Yes
ESEA Sec. 3102 SACS 4201	
Title V, Part B Subpart 2 Rural and Low-Income Grant	Yes

Warning

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Yes

2018-19 Application for Funding

CDE Program Contact:

Education Data Office, <u>ConApp@cde.ca.gov</u>, 916-319-0297

ESSA Sec. 5221 SACS 4126

Title IV, Part A (Student Support)

ESSA Sec. 1112(b) SACS 4127

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Consolidated Application

Willits Unified (23 65623 000000)

Status: Certified Saved by: Nikki Agenbroad Date: 6/29/2018 5:43 PM

2018-19 Title III English Learner Student Program Subgrant Budget

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

CDE Program Contact:

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

Estimated Entitlement Calculation

Estimated English learner per student allocation	\$99.05			
Estimated English learner student count	232			
Estimated English learner entitlement amount	\$22,980			

Note: \$10,000 minimum program eligibility criteria

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

Budget

Professional development activities	\$500
Program and other authorized activities	\$0
English Proficiency and Academic Achievement	\$19,907
Parent, family, and community engagement	\$500
Direct administration costs	\$0
(Amount cannot exceed 2% of the estimated entitlement)	
Indirect costs	\$2,073
(LEAs can apply approved indirect cost rate to the portion of subgrant that is not reserved for direct administration costs)	
Total budget	\$22,980

Warning The data in this report may be protected by the Family Educational Rights and Privacy Act (FERPA)

Consolidated Application

Willits Unified (23 65623 000000)

Status: Certified Saved by: Nikki Agenbroad Date: 6/29/2018 5:43 PM

2018-19 Title III Immigrant Student Program Subgrant Budget

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

CDE Program Contact:

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

Estimated Entitlement Calculation

Estimated immigrant per student allocation	\$92.35
Estimated immigrant student count	104
Estimated immigrant entitlement amount	 \$9,604

<H4>Note: Eligibility criteria</h4>

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

Budget

Authorized activities	\$8,731
Direct administration costs	\$0
(Amount should not exceed 2% of the estimated entitlement)	
Indirect costs	\$873
(LEAs can apply approved indirect cost rate to the portion of subgrant that is not reserved for direct administration costs)	
Total budget	\$9,604

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

Consolidated Application

Willits Unified (23 65623 000000)

Status: Certified Saved by: Nikki Agenbroad Date: 6/29/2018 5:43 PM

2018-19 Substitute System for Time Accounting

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

CDE Program Contact:

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

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

2018-19 Request for authorization	Yes
LEA certifies that the following is a full disclosure of any known deficiencies with the substitute system or known challenges with implementing the system (Maximum 500 characters)	I am not aware of any deficiencies at this time.

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

Willits Unified (23 65623 000000)

Consolidated Application

Status: Certified Saved by: Nikki Agenbroad Date: 6/29/2018 5:43 PM

2018-19 Nonprofit Private School Consultation

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

CDE Program Contact:

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

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

Note:

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

Private School's Believed Results of Consultation Allowable Codes

Y1: meaningful consultation occurred

Y2: timely and meaningful consultation did not occur

Y3: the program design is not equitable with respect to eligible private school children

Y4: timely and meaningful consultation did not occur and the program design is not equitable with respect to eligible private school children

School Name	School Code	Enrollment	Consultation Occurred	Was Consultation Agreement Met	Signed Written Affirmation on File	Consultation Code	School Added
Adventist Christian School of Willits	6976294	6	Y	Y	N		N

Warning

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

DISTRICT:	L.00.05 050 WILLITS 0051 BATCH 5	UNIFIED 1 JUNE 7 2018	8	(COMMERCIAL	COUNTY SCHOOLS WARRANT REGISTER TS DATED 06/07/2			06/06/18	PAGE	1
	REQ#	NAME (REMIT) REFERENCE	LN	FU RESO P OBJI	SCH GOAL	FUNC DIST	ABA NUM DES	ACCOUNT NUM		AMO	Three
	009468/	ALAMEIDA ARC		ecture							
		PV-180447		01-0079-0-5800	-001-0000- Warrant t		WUS.	D 08-02 CONSULATION		870 \$870	
18733505	011601/	AP EXAMS									
		PO-181013	1.	01-3010-0-5800	-051-1110- WARRANT T		AP (EXAMS		3,951. \$3,951.	
18733506	011402/	AARON BRANSC	OMB								
		PV-180448		01-0000-0-5200	-051-1110-4 WARRANT TO		BASI	EBALL MILAGE REIMBURSE	MENT	524. \$524.	
18733507	009807/	BUS WEST LL	C								
		PO-180039	3.	01-0740-0-4300	-003-0000-3 WARRANT TO		1300	017 BUS 3		144. \$144.	
18733508	011596/	CALIFORNIA S	HING	le & Shake							
		PO-180980	1.	01-6387-0-4300	-051-3800-1 WARRANT TO		GOAT	BARN CUSTOM ORDER		6,821. \$6,821.	
18733509	011220/	SANDRA CHAIX									
		PV-180449		01-0740-0-5200	-003-0000-3 Warrant to		MEAL	PER DEIM 5/29		23. \$23.	
18733510	011176/	CMC									
		PO-181031	1.	01-0079-0-5800-	-051-1110-4 WARRANT TO		CMC	TRACK AND SWIM CHAMPIC	ONSHI	300. \$300.	
18733511	011326/	JEFFREY CRAME	SR M	FT							
		PO-180239	2.	01-0079-0-5800-	-047-0000-3	110-7917	5/31	-6/1 COUNSELING SERVIC	es	1,125.	00
			1.	01-6500-0-5800-	001-5750-3 WARRANT TO		5/29	-5/30 COUNSELING SERVI		1,200. \$2,325.	
18733512	011344/	KATHLEEN CROS	SMAI	N							
		PO-180915	1. (01-0000-0-5200-	001-7110-2	700-5600	HOTE	L REIMBURSEMENT 5/9-5/	'11	261.	50
			1. (01-0000-0-5200-	001-7110-2	700-5600	MEAL	PER DEIM 5/9-5/10		46.0	00
	050 WILLITS 0051 BATCH	UNIFIED 51 JUNE 7 2018		FOR WARRANTS DATED 06/0	TER 7/2018						
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WARRANT	VENDOR/ADDR REQ#	NAME (REMIT) REFERENCE LN	FU RESO P OBJE	DEPOSIT TYPE SCH GOAL FUNC DIST	ABA NUM ACCOUNT NUM DESCRIPTION	AMOUNT					
				WARRANT TOTAL		\$307.50					
18733513	000106/	DEMCO INC				\$507.50					
		PO-180970 1		-042-0000-2420-0014 WARRANT TOTAL	6372228 LIBARY SUPPLIES	141.47 \$141.47					
18733514	009630/	JENNA DUARTE				+=-=-7					
		PV-180450	01-0740-0-4300	-003-0000-3600-0000	DMV REIMB	19.40					
			01-0740-0-5200	-003-0000-3600-4201	MEAL PER DIEM	23.00					
				-003-0000-3600-0000 Warrant total	DMV REIMB	5.00					
18733515	007725/	PAT DUNCAN		MACAMI IVIAL		\$47.40					
		PV-180451		-001-0000-7200-0000 Warrant total	TB TEST REIMB	18.00					
18733516	010180/	MACKENZIE ERICH	SON			\$18.00					
				041-1110-1000-7902 Warrant total	MILAGE REIMBURSEMENT	100.38 \$100.38					
18733517	011076/	FISHER SCIENTIF	IC								
		PO-180987 1.	01-0010-0-4300-	051-1110-1000-4334	8315256	79.69					
		1.		051-1110-1000-4334 Warrant Total	6883783	83.43 \$163.12					
18733518 (000136/	FOLLETT SCHOOL	Solutions								
		PO-180943 1.		042-0000-2420-0014 Warrant total	ACCOUNT 0481222 PO 180943	210.62					
18733519 (08113/	FRIEDMAN'S HOME	IMPROVEMENT			\$210.62					
		PO-180054 2.	01-0000-0-4300-	001-0000-8200-0000	36298102	69.99					
		5.		001-0000-8110-0000 WARRANT TOTAL	36298102	130.81 \$200.80					
18733520 0	10068/	TREY GRANT				\$200.00					
		PO-180545 1.	01-5640-0-5800-0	001-5001-3140-0000	CPR CLASS 5 STUDENTS	275.00					

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MENDOCINO COUNTY SCHOOLS COMMERCIAL WARRANT REGISTER

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06/06/18 PAGE 2

	050 WILLITS	UNIFIED 51 JUNE 7 2018	MENDOCINO COUNTY SCHOOLS COMMERCIAL WARRANT REGISTER FOR WARRANTS DATED 06/07/2018	06/06/18 PAGE 3
	REQ#	NAME (REMIT) REFERENCE LN	DEPOSIT TYPE ABA NUM ACCOUNT NUM FU RESO P OBJE SCH GOAL FUNC DIST DESCRIPTION	AMOUNT
			WARRANT TOTAL	\$275.00
18733521	008499/	HAIDEE HAJIK		\$275.00
		PV-180462	13-5310-0-5200-050-0000-3700-0000 MILAGE RIMBURSEMENT MAY WARRANT TOTAL	11.99 \$11.99
18733522	005736/	SHARON HANNA		+-=+35
		PV-180453	01-0000-0-5200-042-0000-2700-0000 MILAGE REIMBURSEMENT AP	RIL 20.93
			01-0000-0-5200-042-0000-2700-0000 MILAGE REIMBURSEMENT MA WARRANT TOTAL	Y 24.85 \$45.78
18733523	008917/	PATRICIA HARRIS	N	φ τ υ.76
		PV-180454	01-6520-0-4300-001-5750-1194-0000 GARDEN SUPPLIES/PLANTS	47.74
			01-6520-0-5200-001-5001-1194-0000 MILAGE REIMBURSEMENT WARRANT TOTAL	28.34 \$76.08
18733524	009602/	HOME DEPOT CRED:	T SERVICES	
		PO-180050 4.	01-8150-0-4300-001-0000-8110-0000 21234,9022089,1113455,90 WARRANT TOTAL	034788 949.05 \$949.05
18733525	006898/	HOUSE DOCTOR PAI	NT STORE	<i>4343</i> .03
		PO-180051 3.	01-0000-0-4300-001-0000-8200-0000 10158 WARRANT TOTAL	40.90 \$40.90
18733526	011096/	ALEXANDER KRAMER		\$40.90
		PO-180428 3.	01-5640-0-4300-051-5750-3120-0000 TEIRS REWARD REIMBURSEME WARRANT TOTAL	
18733527	009326/	LES SCHWAB TIRE	CENTER	\$114.60
		PO-180034 1.	01-0740-0-4363-003-0000-3600-0000 63700206753 WARRANT TOTAL	630.68 \$630.68
18733528	002429/	LITTLE LAKE AUTO	PARTS	\$030.68
		PO-180036 3.	01-0740-0-4300-003-0000-3600-0000 MAR CHGS	347.05
		3.	01-0740-0-4300-003-0000-3600-0000 APR CHGS	87.91
		1.	01-8150-0-4300-001-0000-8110-0000 MAR CHGS	9.41

MENDOCINO COUNTY SCHOOLS

APY250 L.00.05

		L.00.05 : 050 WILLITS : 0051 BATCH :		.8		MENDOCINO COUNTY SO COMMERCIAL WARRANT H FOR WARRANTS DATED	EGISTER		06/06/18	PAGE	4
		VENDOR/ADDR REQ#	REFERENCE	LN	FU RESO P OBJ	DEPOSIT TYPE TE SCH GOAL FUNC DIST		NUM ACCOUNT NUM DESCRIPTION		AMOL	JNT
						WARRANT TOTAL				 \$444.	37
	18733529	011337/	MARCIA LOTT	ER						+	
			PO-180622	2.	01-6500-0-580	0-001-5750-3120-0000 WARRANT TOTAL		MAY ASSESSMENTS		1,750. \$1,750.	
	18733530	010879/	INC MALACHI	ED						<i>+_,,,,</i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
			PO-180936	1.	01-3010-0-520	0-051-1110-1000-0095 WARRANT TOTAL		INV-2487		715. \$715.	
	18733531	010736/	MASERGY CLO	m c	OMMUNICATIONS					1.200	
			PO-180120			3-001-0000-7200-0000		68511- <u>ERATE</u>		982.	55-
				1.	01-0000-0-5903	3-001-0000-7200-0000		68511		4,912.	77
				1.	01-0000-0-5903	3-001-0000-7200-0000 WARRANT TOTAL		68520		292. \$4,223.	
:	18733532	003814/	MENDOCINO CO	UNT	COFFICE OF ED						
			PO-181008	1.	01-6500-0-5200	0-001-5001-3120-0000 WARRANT TOTAL		INV 180150		15.(\$15.(
3	L8733533	010322/	MARIA DE LOS	ANC	ELES MUNGUIA	<u>8</u>					
			PV-180455			-041-1110-1000-0000		TESTING INCENTIVES		254.8	30
					01-0079-0-4300	-041-1110-1000-7902 WARRANT TOTAL		AVID PENNANTS		63.3 \$318.1	
1	8733534	004851/	MARETTE MYER	S						+•=•+2	
			PO-180014	1.	01-0000-0-3701	-001-1110-1000-0000 WARRANT TOTAL		JUNE SUPPLEMENTAL AND RX		199.0 \$199.0	-
1	8733535	010801/	NEWEGG BUSIN	ess	INC					4255.0	
			PO-180973	1.	01-0010-0-4300	-051-0000-2700-0000 WARRANT TOTAL		1301346902		168.3 \$168.3	-
1	8733536	005760/	SHARON NUNNE	MAKE	R						
			PO-180077	1.	01-0000-0-3701-	-001-1110-1000-0000 Warrant total		MAY MEDICARE SUPP & RX		336.5 \$336.5	

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	L.00.05 050 WILLITS 0051 BATCH 5		.8		COMMERCIAL	COUNTY SCHOOLS WARRANT REGISTER ITS DATED 06/07/20	018		06/06/18	PAGE	5
WARRANT	VENDOR/ADDR REQ#			FU RESO P OBJI		FUNC DIST		ACCOUNT NUM CRIPTION		AMO	ידאידי
18733537	004647/	PSAT 8/9									
		PO-181021	1.	01-0079-0-5800	0-041-1110- WARRANT T		PSA	C 8/9 059406		714 \$714	
18733538	010655/	LISA REED									
		PV-180456		13-5310-0-5200	-001-0000- Warrant t		MIL	GE REIMBURSEMENT MAY		57. \$57.	
18733539	000306/	ROUND TREE	glas	S INC						·	
		PV-180461		01-8150-0-5600	-001-0000- Warrant T		INV	75143		216. \$216.	
18733540	008957/	RALANYA SMI	гн								
		PV-180457		01-0079-0-5200	-042-1110-	1000-7908	5/18	MILAGE REIMBURSEMENT		83.	.93
				01-0079-0-5200	-042-1110-: Warrant to		5/23	MILAGE REIMBURSEMENT		83. \$167.	
18733541	009656/	TEACHER DIRI	SCT								
		PO-180965	1.	01-0010-0-4300	-042-1110-1 WARRANT TO		P468	687700016		49. \$49.	
18733542	011594/	TEACHER SYNE	RGY	LLC							
		PO-180966	1.	01-0010-0-4300	-042-1110-1 Warrant to		INV	65149068		239. \$239.	
18733543	008921/	TEAMTALK NET	WORF	LLC							
		PO-180070	2.	01-0000-0-5800	-001-0000-7	200-0000	0580:	19		348.	97
			2.	01-0000-0-5800	-001-0000-7	200-0000	0584:	28		348.	97
			1.	01-0740-0-5800	-003-0000-3	600-0000	0580	L9 a		437.	97
			1.	01-0740-0-5800-	-003-0000-3 Warrant to		05842	28		437. \$1,573.	
18733544	011560/	TRIPLE S CAM									
		PO-181012	1.	01-0079-0-5800-	051-1110-4 WARRANT TO		TEAM	PHOTOS WUSD		190.: \$190.:	

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	L.00.05 050 WILLITS 0051 BATCH 5		8	MENDOCINO CO COMMERCIAL WA FOR WARRANTS	RRANT REGISTE		06/06/18	PAGE	6
WARRANT	VENDOR/ADDR REQ#	NAME (REMIT REFERENCE) LN FURESOPOB	DEPOSIT TY JE SCH GOAL FU	PE NC DIST	ABA NUM ACCOUNT NUM DESCRIPTION		AMOU	NT
18733545	010725/	WATER ONE I	NC						
		PO-180023	1. 01-8150-0-58	00-001-0000-813 Warrant tota		107792		275.(\$275.(
18733546	011291/	MARK WESTERI	BURG						
		PV-180458	01-0000-0-520	00-001-0000-715 Warrant Tota		MILAGE REIMBURSEMENT MAY		278. \$278.	
18733547	003613/	HELEN WILLIA	AMS						
		PO-180015	1. 01-0000-0-370			FEB-MAY MEDICARE		536.0	00
			1. 01-0000-0-370			NOV-MAY SUPP & RX		1,189.2	22
				WARRANT TOTA	L Jac			\$1,725.2	
18733548	008982/	WILLITS POWE	ER EQUIPMENT						
		PO-180065	1. 01-0000-0-430	0-001-0000-820 WARRANT TOTA		535486		32.5 \$32.5	
18733549	008889/	CHRISTY WISD	MOM						
		PV-180459	13-5310-0-520	0-001-0000-370 WARRANT TOTA		MILAGE REIMBURSEMENT MAY		65.9 \$65.9	-
18733550	008243/	ROBERTA ZIMM	ERMAKER						
		PV-180460	01-0079-0-430	0-041-1110-100 WARRANT TOTA		AVID SURVIVAL KIT		16.7 \$16.7	
**	BRICH IU	TALS ***	TOTAL ACH G Total Eft G Total Payme		0 0 47	TOTAL AMOUNT OF CHECKS: TOTAL AMOUNT OF ACH: TOTAL AMOUNT OF EFT: TOTAL AMOUNT:		32,064.6 \$.0 \$.0 32,064.6	0* 0*
**	* DISTRICT TO	TALS ***	TOTAL NUMBE TOTAL ACH G TOTAL EFT G TOTAL PAYME	ENERATED:	47 0 0 47	TOTAL AMOUNT OF CHECKS: TOTAL AMOUNT OF ACH: TOTAL AMOUNT OF EFT: TOTAL AMOUNT:		32,064.6 \$.0 \$.0 32,064.6	0* 0*

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06/13/18 PAGE 1

MENDOCINO COUNTY SCHOOLS COMMERCIAL WARRANT REGISTER FOR WARRANTS DATED 06/14/2018

APY250 L.00.05

DISTRICT: 050 WILLITS UNIFIED

	050 WILLITS 0052 BATCH (DATED 06/14/2018	/2018				
WARRANT	VENDOR/ADDR REQ#		LN FU RESO P OBJE SCH GOAL FUN	NC DIST	DESCRIPTION	AMOUNT			
18734261	011447/	AMAZON CAPI	CAL SERVICES						
		PO-180904	1. 01-5630-0-4300-001-1110-100	00-000	13M9-6JW7-WTN1	70.83			
			1. 01-5630-0-4300-001-1110-100	00-000	11PQ-R6YL-D6RK	8.66			
			1. 01-5630-0-4300-001-1110-100	00-000	1WN7-XFPF-LVPH	13.41			
			1. 01-5630-0-4300-001-1110-100	00-0000	1WX4-G1MN-VR7T	53.94			
			1. 01-5630-0-4300-001-1110-100	00-0000	1L9H-LLDV-LF4X	19.99			
			1. 01-5630-0-4300-001-1110-100	00-0000	1YJP-R4G3-W64Y	31.60			
		PO-181001	1. 01-5630-0-4300-001-7110-100	00-0000	1dpg-kfj3-lCNY	64.00			
			1. 01-5630-0-4300-001-7110-100	00-0000	1VDP-MJJF-6NGG	13.98			
			1. 01-5630-0-4300-001-7110-100 Warrant tota		1DPG-KFJ3-PCGC	19.99 \$296.40			
18734262	011232/	ARROW BENEFI	TS GROUP						
		PV-180463	69-0000-0-5800-001-0000-600 Warrant tota		VISION CLAIMS 5/28-6/1	703.00 \$703.00			
18734263	010216/	AT&T		ε.					
		PO-180125	1. 01-0000-0-5903-001-0000-720	0-000	70745698185704	119.06			
			1. 01-0000-0-5903-001-0000-720	0-0000	11440413	1,575.92			
			1. 01-0000-0-5903-001-0000-720	0-0000	E-RATE	413.45-			
			1. 01-0000-0-5903-001-0000-720	0-0000	E-RATE	17.56-			
			3. 01-0000-0-5903-001-0000-730	0-0000	11440475	20.27			
			3. 01-0000-0-5903-001-0000-730	0-0000	E-RATE	3.67-			
			4. 01-0000-0-5903-041-0000-270	0-0000	E-RATE	3.67-			
			4. 01-0000-0-5903-041-0000-270	0-0000 :	11440476	20.27			
			5. 01-0000-0-5903-042-0000-270	0-0000	E-RATE	3.67-			
			5. 01-0000-0-5903-042-0000-270	0-0000	11440473	20.27			

	050 WILLITS	UNIFIED 0052 JUNE 14	2018		COMMERCIAL	COUNTY SCHOOI WARRANT REGIS NTS DATED 06/1	STER			06/13/18	PAGE	2
WARRANT	VENDOR/ADDR REQ#	NAME (REMIT REFERENCE		FU RESO P OBJ	E SCH GOAL	TYPE FUNC DIST	ABA	DE	SCRIPTION		AMO	
			6.	01-0000-0-590:					RATE			.67-
			6.	01-0000-0-5903	3-047-0000	-2700-0000		11	L440475		20	.27
			2.	01-0740-0-5903	3-003-0000-	-3600-0000		11	440555		20	. 27
			2.	01-0740-0-5903	3-003-0000 WARRANT 1			11	40554		20. \$1,370.	
18734264	011605/	CIVT										
		PO-181041	1.	01-0079-0-5800	0-051-1110-	4200-7915		PR	ESEASON VARSITY		310.	. 00
			1.	01-0079-0-5800	0-051-1110- Warrant 1			SM	ALL SCHOOL VARSITY		310. \$620.	
8734265	011176/	CMC										
		PO-181040	1.	01-0079-0-5800	-051-1110- Warrant 1			GO	LF/TRACK NCS FEE		162. \$162.	
L8734266	011326/	JEFFREY CRAI	MER N	íft								
		PO-180239	2.	01-0079-0-5800	-047-0000-	3110-7917		6/4	4 COUNSELING SERVICS		562.	50
			1.	01-6500-0-5800	-001-5750- Warrant t			6/4	4-6/6 COUNSELING SERVI	CES	1,800. \$2,362.	
8734267	011344/	KATHLEEN CRO)SSM/	N								
		PV-180464		01-0000-0-4300	-042-0000- WARRANT T			STU	UDETN INCENTIVES		60. \$60.	
8734268	006821/	DEPARTMENT C	F JU	STICE								
		PO-180088	1.	01-0000-0-5814	-001-0000- WARRANT T			MAY	Y CHGS 305590		288. \$288.	
8734269	011606/	MEGAN FREUDE	NBER	G								
		PV-180465		01-0010-0-4300	-042-0000-: Warrant t			STU	JDENT INCENTIVES		18. \$18.	
8734270 (005225/	LENORE HANSE	N									
		PV-180466		01-6500-0-5200	-001-5770-:	1191-0000		MIL	LAGE REIMBURSEMENT		7.	09

	050 WILLITS 0052 BATCH (UNIFIED 0052 JUNE 14 20		COMMERCIAL WARRANT REGIST FOR WARRANTS DATED 06/14	'ER	57,157,16 FAGE 5
	REQ#		N FU RESO P OBJI	DEPOSIT TYPE 3 SCH GOAL FUNC DIST	ABA NUM ACCOUNT NUM DESCRIPTION	AMOUNT
				WARRANT TOTAL		\$7.09
18734271	009324/	LOOKOUT BOOKS				
		PO-180969	1. 01-9601-0-4300)-042-0000-2420-0014 Warrant Total	QUOTE L450190	224.71 \$224.71
18734272	007174/	MENDOCINO COL	LEGE			
		PV-180467	01-0000-0-5800	0-051-1110-1000-1949 WARRANT TOTAL	INVOICE 741	837.00 \$837.00
18734273	008291/	MOUNTAIN FRESH	H SPRING WATER CO	1		
		PO-180035	2. 01-0740-0-4300	-003-0000-3600-0000	APRIL DELIVERIES BUS BARN	6.75
		PO-180101	L. 01-0000-0-4300	-001-0000-7300-0000	APRIL DELIVERIES DO	34.00
		PO-180108 4	L. 01-0000-0-4300	-045-0000-2700-0000	APRIL DELIVIERS SHERWOOD	26.50
	а.	PO-180164 2	2. 01-0010-0-4300	-051-0000-2700-0000	APRIL DELIVERIES HIGH SCHOO	
		PO-180391 2	2. 01-0010-0-4300	-050-3100-2700-0000	APRIL DELIVERIES SAN HEDRIN	
		PO-180394 3	. 01-0010-0-4300	-042-0000-2700-0000 Warrant Total	APRIL DELIVERIES BROOKSIDE	60.75 \$290.00
18734274	011312/	NORTH BAY PETR	OLEUM			
		PO-180042 2	. 01-0000-0-4361	-001-0000-8200-0000	1934319	362.81
		2	. 01-0000-0-4361	-001-0000-8200-0000	1926602	154.66
		4	. 01-0740-0-4361	-003-0000-3600-0000	1926602	313.81
		4	. 01-0740-0-4361	-003-0000-3600-0000	1934319	1,318.12
		1	. 01-8150-0-4361	-001-0000-8110-0000	1934319	207.18
		1	. 01-8150-0-4361	-001-0000-8110-0000 Warrant Total	1926602	100.67 \$2,457.25
18734275	010774/	PG&E				
		PO-180127 1	. 01-0000-0-5510-	-002-0000-8200-0000	MAY BILLING	1,223.76

MENDOCINO COUNTY SCHOOLS

APY250 L.00.05

3. 01-0000-0-5510-041-0000-8200-0000 MAY BILLING 1,348.05

06/13/18 PAGE 3

MENDOCINO COUNTY SCHOOLS COMMERCIAL WARRANT REGISTER FOR WARRANTS DATED 06/14/2018

APY250 L.00.05

DISTRICT: 050 WILLITS UNIFIED BATCH: 0052 BATCH 0052 JUNE 14 2018

WARRANT	VENDOR/ADDR REQ#			DEPOSIT FU RESO P OBJE SCH GOAL	FUNC DIST	ABA NUM DES	ACCOUNT NUM CRIPTION	AMOUNT
			4.	01-0000-0-5510-042-0000-	-8200-0000	MAY	BILLING	621.30
			10.	01-0000-0-5510-045-0000-	-8200-0000	MAY	BILLING	814.68
			7.	01-0000-0-5510-050-3100-	8200-0000	MAY	BILLING	449.30
			8.	01-0000-0-5510-051-0000-	8200-0000	MAY	BILLING	5,788.62
			2.	01-0740-0-5510-003-0000-	8200-0000	MAY	BILLING	19.06
			9.	01-1100-0-5510-047-0000- Warrant 1		MAY	BILLING	10,154.74 \$20,419.51
18734276	001306/	PRINTING PLU	JS					
		PO-180939	1.	01-0010-0-4300-042-0000-	2700-0000	136	5 BROOKSIDE ENVELOPES	59.06
		PO-180940	1.	01-0010-0-4300-042-0000-	2700-0000	143	5 HEALTH INSERT FOLDERS	99.36
			1.	01-0010-0-4300-042-0000- Warrant T		136	7 REPORT CARD ENVELOPES	70.44 \$228.86
18734277	006563/	QUILL CORPOR	ATI	N				
		PO-180208	5.	01-5640-0-4300-001-5750-	1110-0000	C157	6755 7422671	18.83
		PO-180917	2.	01-0010-0-4300-047-0000-	2700-0000	C157	6755 6440489	4.44
			2.	01-0010-0-4300-047-0000-	2700-0000	C157		13.90
			2.	01-0010-0-4300-047-0000-	2700-0000	C157	6755 6360287	96.21
			2.	01-0010-0-4300-047-0000-	2700-0000	C157	6755 6547898	4.44
			2.	01-0010-0-4300-047-0000-	2700-0000	C157	6755 6359308	13.90
			2.	01-0010-0-4300-047-0000-	2700-0000	C157	6755 6510235	96.21
			1.	01-0010-0-4300-047-1110-3	1000-0000	C157	6755 6359308	27.81
			1.	01-0010-0-4300-047-1110-:	1000-0000	C157	6755 6510235	192.40
			1.	01-0010-0-4300-047-1110-:	1000-0000	C157	6755 6506632	27.81
			1.	01-0010-0-4300-047-1110-:	1000-0000	C157	6755 6360287	192.40
			1.	01-0010-0-4300-047-1110-3	1000-0000	C157	6755 6547898	8.88

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MENDOCINO COUNTY SCHOOLS COMMERCIAL WARRANT REGISTER FOR WARRANTS DATED 06/14/2018

APY250 L.00.05

DISTRICT: 050 WILLITS UNIFIED BATCH: 0052 BATCH 0052 JUNE 14 2018

WARRANT	VENDOR/ADDR REQ#	• • • • • •	N FU RESO P OBJE	DEPOSIT TYPE S SCH GOAL FUNC DIST	ABA NUM ACCOUNT NUM DESCRIPTION	AMOUNT
			1. 01-0010-0-4300	0-047-1110-1000-0000	C1576755 6440489	8.88
		PO-180982	3. 01-5640-0-4300	-001-5750-3120-0000	C1576755 7013689	46.59
			2. 01-6500-0-4300	-001-5750-1110-0000	C1576755 7013689	494.65
		:	1. 01-6500-0-4300	-001-5770-1120-0000	C1576755 7013689	350.55
		PO-180984	1. 01-0010-0-4300	-045-1110-1000-0000	C1576755 7057438	23.29
		:	1. 01-0010-0-4300	-045-1110-1000-0000	C1576755 7048390	108.52
		PO-181029	1. 01-0000-0-4300	-001-0000-3140-0000 WARRANT TOTAL	C1576755 7554888	56.33 \$1,786.04
18734278	010702/	REDWOOD COAST	FUELS			
		PO-180041	L. 01-0740-0-4361	-003-0000-3600-0000	0114673	1,255.76
		:	L. 01-0740-0-4361	-003-0000-3600-0000	0114704	1,112.26
		1	. 01-0740-0-4361	-003-0000-3600-0000	0114505	946.38
		1	. 01-0740-0-4361	-003-0000-3600-0000 Warrant Total	0087742	1,122.75 \$4,437.15
18734279	008746/	REDWOOD EMPIRE	OFFICIALS ASSN			
		PO-181037]	01-0079-0-5800	-041-1110-4200-7915	SOFTBALL FEES	533.00
				-041-1110-4200-7915 Warrant Total	WRESTLING FEES	575.00 \$1,108.00
18734280	000419/	SOLID WASTE OF	WILLITS			
		PO-180130 3	. 01-0000-0-5540-	-041-0000-8200-0000	MAY CHARGES	795.85
		4	. 01-0000-0-5540-	-042-0000-8200-0000	MAY CHARGES	1,227.25
		5	. 01-0000-0-5540-	-045-0000-8200-0000	MAY CHARGES	153.74
		6	. 01-0000-0-5540-	-047-0000-8200-0000	MAY CHARGES	681.82
		7	. 01-0000-0-5540-	-050-3100-8200-0000	MAY CHARGES	196,67
		8	. 01-0000-0-5540-	-051-0000-8200-0000	MAY CHARGES	1,826.43

MENDOCINO COUNTY SCHOOLS COMMERCIAL WARRANT REGISTER FOR WARRANTS DATED 06/14/2018

DISTRICT: 050 WILLITS UNIFIED BATCH: 0052 BATCH 0052 JUNE 14 2018

WARRANT	VENDOR/ADDR REQ#		DEPOSIT FU RESO P OBJE SCH GOAL	FUNC DIST	ABA NUM ACCOUNT NUM DESCRIPTION	AMOUNT
			WARRANT T			\$4,881.76
18734281	009867/	SPEARS TRANSPOR	RTATION			
		PO-180295 1.	. 01-0740-0-5800-003-0000-	3600-6500	874	1,180.80
		PO-180680 1.	01-0740-0-5800-003-0000-	3600-6500	874	585.20
		PO-180903 1.	- 01-0740-0-5800-003-0000- Warrant t		874	368.00 \$2,134.00
18734282	011362/	STANROY MUSIC				
		PO-181039 1.	01-0000-0-5600-041-1110- WARRANT T		INV 1144209,1164601	934.67 \$934.67
18734283	009656/	TEACHER DIRECT				
		PO-180967 1.	01-0010-0-4300-042-1110-	1000-0702	P46868750010	48.72
		2.	01-9601-0-4300-042-1110- Warrant T		P46868750010	432.99 \$481.71
18734284	001228/	WILLITS NEWS				
		PO-180090 1.	01-0000-0-5811-001-0000- Warrant T		2113774 0001127593	319.63 \$319.63
18734285	000085/	CITY OF WILLITS	I			
		PO-180158 3.	01-0000-0-5530-041-0000-1	8200-0000	MAY BILLING	1,578.40
		4.	01-0000-0-5530-042-0000-0	8200-0000	MAY BILLING	982.90
		5.	01-0000-0-5530-047-0000-8	8200-0000	MAY BILLING	1,155.32
		6.	01-0000-0-5530-050-3100-8	8200-0000	MAY BILLING	192.90
		7.	01-0000-0-5530-051-0000-8	3200-0000	MAY BILLING	3,430.98
		2.	01-0740-0-5530-003-0000-8 WARRANT TC		MAY BILLING	94.95 \$7,435.45
18734286	004276/	YVONNE WINTER				
		PV-180468	01-6500-0-5200-001-5770-1 Warrant to		MILAGE REIMBURSEMENT 5/8-5/29	11.55 \$11.55

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APY250 L.00.05

DISTRICT: 050 WILLITS UNIFIED

BATCH: 0052 BATCH 0052 JUNE 14 2018

MENDOCINO COUNTY SCHOOLS COMMERCIAL WARRANT REGISTER FOR WARRANTS DATED 06/14/2018

WARRANT VENDOR/ADDR NAME (REMIT) DEPOSIT TYPE ABA NUM ACCOUNT NUM REQ# REFERENCE LN FU RESO P OBJE SCH GOAL FUNC DIST DESCRIPTION AMOUNT _____ *** BATCH TOTALS *** TOTAL NUMBER OF CHECKS: 26 TOTAL AMOUNT OF CHECKS: \$53,875.82* TOTAL ACH GENERATED: 0 TOTAL AMOUNT OF ACH: \$.00* TOTAL EFT GENERATED: 0 TOTAL AMOUNT OF EFT: \$.00* TOTAL PAYMENTS: 26 TOTAL AMOUNT: \$53,875.82* *** DISTRICT TOTALS *** TOTAL NUMBER OF CHECKS: 26 TOTAL AMOUNT OF CHECKS: \$53,875.82* TOTAL ACH GENERATED: 0 TOTAL AMOUNT OF ACH:

0

26

TOTAL AMOUNT OF EFT:

TOTAL AMOUNT:

TOTAL EFT GENERATED:

TOTAL PAYMENTS:

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\$.00*

\$53,875.82*

\$.00*

	050 WILLITS	UNIFIED 53 JUNE 21 2018	COMMERC	INO COUNTY SCHOOLS IAL WARRANT REGISTER RRANTS DATED 06/21/2	018	06/20/18	PAGE	1
	REQ#	NAME (REMIT) REFERENCE LN	FU RESO P OBJE SCH GO	SIT TYPE DAL FUNC DIST	DESCRIPTION		Nor	
		AMAZON CAPITAL					AMOT	
		PO-180955 1.	01-0010-0-4300-047-11	L10-1000-0838	14M9-GPPG-NNFR		18.	.18
		1.	01-0010-0-4300-047-11 Warran	L10-1000-0838 IT Total	1HLP-J1LP-JG1C		189. \$207.	
18734947	009386/	ARAMARK UNIFORM	SERVICES INC				<i>4207</i> .	50
		PO-180129 2.	01-0000-0-5560-041-00	00-8200-0000	MAY BILLING			
			01-0000-0-5560-042-00				576.	78
			01-0000-0-5560-045-00		MAY BILLING		1,119.	33
					MAY BILLING		56.	94
			01-0000-0-5560-047-00		MAY BILLING		606.	67
			01-0000-0-5560-050-31		MAY BILLING		136.	29
		7.	01-0000-0-5560-051-00	00-8200-0000	MAY BILLING		296.	75
		1.	01-0740-0-5560-003-00 WARRAN		MAY BILLING		267. \$3,059.	
18734948	011232/	ARROW BENEFITS	FROUP					
		PO-180146 1.	69-0000-0-5800-001-000 WARRAN		2416 VISION SERVICE		340.5 \$340.5	
18734949	011567/	BAY AREA CENTER	FOR					
		PO-181019 1.	01-3010-0-5200-052-111 WARRANT		07-7193 DOMINIQU CANEVA	NI	300.0 \$300.0	
18734950	006065/	BOOK JUGGLER					+	
		PO-181047 1.	01-3010-0-4200-041-111 Warrant		INV 1573		139.3	-
18734951	006143/	BECKY BOWLDS					\$139.3	9
		PO-181045 1.	01-6387-0-4361-051-380 WARRANT		FACILITY DEVELOPMENT GA	S & DIE	80.8 \$80.8	
18734952 (03404/	ALICE BRICKNER						-
		PO-180072 1.	01-0000-0-3701-001-111	0-1000-0000	MAY MEDICARE, SUPP & RX		405.6	2

1

405.62

APY250 DISTRICT: BATCH:	050 WILLITS	UNIFIED 53 JUNE 21 201	.8	MENDOCINO COUNTY SCHOO COMMERCIAL WARRANT REGI FOR WARRANTS DATED 06/2	STER	06/20/18	PAGE	2
	REQ#	NAME (REMIT) REFERENCE	LN FURESO POR	DEPOSIT TYPE JE SCH GOAL FUNC DIST	ABA NUM ACCOUNT NUM DESCRIPTION		AMOI	UNT
				WARRANT TOTAL			\$405.	
18734953	009529/	CATA					φroj.	.02
18734954	011220/	PO-181022 SANDRA CHAIX		0-051-1110-1000-0095 WARRANT TOTAL	CATA SUMMER CONFERENCE		493. \$493.	
		PV-180469	01-0740-0-520	0-003-0000-3600-0000 WARRANT TOTAL	MILAGE REIMBURSEMENT 6/11		29. \$29.	
18734955	007674/	CLOVER-STORN	ETTA FARMS INC				Υ 4 9.	13
		PO-180378	9. 13-5310-0-470	0-041-0000-3700-0000	MAY CHARGES		1,883.	00
			7. 13-5310-0-470	0-042-0000-3700-0000	MAY CHARGES		2,935.	
			6. 13-5310-0-470	0-047-0000-3700-0000	MAY CHARGES		2,748.	
			8. 13-5310-0-470	0-051-0000-3700-0000 Warrant total	MAY CHARGES		1,142.: \$8,709.4	17
.8734956	005705/	LINDA COLVIG					<i>40,703</i> .	10
		PO-180074	1. 01-0000-0-3703	1-001-1110-1000-0000 WARRANT TOTAL	MAR-JUN MEDICARE, SUPP &RM		1,224.(\$1,224.(
8734957	009630/	JENNA DUARTE					+=/2211	
		PV-180470	01-0740-0-5200	0-003-0000-3600-4200	2/15 MEAL PER DEIM		23.0	00
			01-0740-0-5200	0-003-0000-3600-4200	2/10 MEAL PER DEIM		11.0	00
			01-0740-0-5200	-003-0000-3600-4201 Warrant total	4/24 MEAL PER DEIM		23.0 \$57.0	
8734958 (011570/	GENDER SPECTR	DM ·				407.0	
		PO-181014	1. 01-0000-0-5800	-001-1110-1000-0000 WARRANT TOTAL	CERTIFICATED STAFF TRAININ		1,876.2	-
8734959 ()11157/	GOLD STAR FOOD	os					-
		PO-180357	5. 13-5310-0-4700	-041-0000-3700-0000	MAY CHARGES		4,784.6	4
		0	5. 13-5310-0-4700	-042-0000-3700-0000	MAY CHARGES		4,784.6	5

APY250 DISTRICT: BATCH:	L.00.05 : 050 WILLITS : 0053 BATCH	UNIFIED 53 JUNE 21 20)18		MENDOCINO COUNT COMMERCIAL WARRAN FOR WARRANTS DAY	NT REGISTER	8	06/20/18	PAGE	3
WARRANT	VENDOR/ADDR REQ#	NAME (REMII REFERENCE	!) 	FU RESO P OBJ	DEPOSIT TYPE E SCH GOAL FUNC I)IST	BA NUM ACCOUNT NUM DESCRIPTION		AMO	UNT
				13-5310-0-470	0-047-0000-3700-0	000	MAY CHARGES		4,784	.65
			8.	13-5310-0-470	0-051-0000-3700-0 WARRANT TOTAL	000	MAY CHARGES		4,784 \$19,138	
18734960	008499/	HAIDEE HAJI	ĸ						, 19, 19, 19, 19, 19, 19, 19, 19, 19, 19	. 59
1000/000)-050-0000-3700-0 Warrant Total	000	FOOD DELIVERY REIMBURSEMEN	T	2. \$2.	
18734961	011354/	INCLUSIVE E	DUCA	FION AND						
					-001-5750-3120-0		1831402960AT		2,524.	53
		PO-180347	1.	01-6500-0-5800	-018-5750-3120-0 WARRANT TOTAL	000	1831413785EC		5,006. \$7,530.	
18734962	008105/	NANCY KEMPTO	DN-MI	LLIKEN					<i>\$1,330</i> .	04
	5	PO-180076	1.	01-0000-0-3701	-001-1110-1000-00 WARRANT TOTAL	000	APRIL MEDICARE, SUPP & RX		327. \$327.	
18734963	009448/	LIESL MASON							<i>4527</i> .	51
		PV-180472			-041-1110-1000-00 WARRANT TOTAL	16	AVID/WEB FOOD REIMBURSEMENT		329.; \$329.;	-
8734964	009701/	MISSION FOOD	S						4JZJ.,	49
		PO-180381	1.		-051-0000-3700-00 Warrant Total	00	MAY CHARGES		168.(\$168.	
8734965	008291/	MOUNTAIN FRE	SH S	PRING WATER CO						
					003-0000-3600-00		MAY DELIVERIES BUS BARN		6.7	5
		PO-180101	1. (01-0000-0-4300-	001-0000-7300-00	00	MAY DELIVERIES DO			
					045-1110-1000-00		MAY DELIVERIES SHERWOOD		27.0 104.5	
		PO-180164	з. с	01-0010-0-4300-	051-0000-2700-00	00	MAY DELIVERIES HIGH SCHOOL			
					050-3100-2700-000		MAY DELIVERIES SHS		27.0 27.0	
		PO-180394	3. 0	1-0010-0-4300-	042-0000-2700-000 Warrant Total	00	MAY DELIVERIES BROOKSIDE		27.0	0

∠/.00 \$219.25

DISTRICT:	L.00.05 050 WILLITS 0053 BATCH 5	UNIFIED 3 JUNE 21 20	18	(COMMERCIAL	COUNTY SCHOOLS WARRANT REGISTER TS DATED 06/21/20	018			06/20/18	PAGE	4
WARRANT	VENDOR/ADDR REQ#	NAME (REMIT REFERENCE	LN	FU RESO P OBJE	DEPOSIT : SCH GOAL :	FUNC DIST	ABA :	DESC	ACCOUNT NUM			
18734966	002093/	JACQUELINE	PEAL	TERE							AMOT	
		PO-180079	1.	01-0000-0-3701	-001-1110-: WARRANT TO	L000-0000 DTAL		JAN-	JUN MEDICARE, SUPP &	RX	1,967. \$1,967.	
18734967	010774/	PG&E									<i>41,907</i> .	. 49
		PO-180127	8.	01-0000-0-5510	-051-0000-8 Warrant to			6898	236284-7		19.	
18734968	006986/	SHAREN REINI	ER								\$19.	10
		PV-180473		01-0000-0-5812	-001-0000-7 Warrant to			TB RI	EIMBURSEMENT		18.	
18734969	011453/	ROTO ROOTER	OF M	ENDOCINO							\$18.	00
		PO-181046	1.	13-5310-0-4300	-042-0000-3 Warrant to			2502(DA GREASE TRAP SERVIC	E	150. \$150.	
18734970	001450/	SAFEWAY									Ş150.	00
		PO-180407		13-5310-0-4300-				3/19-	5/17/18 CHARGES		10.1	82
				L3-5310-0-4300-				3/19-	5/17/18 CHARGES		10.8	82
				13-5310-0-4300-				3/19-	5/17/18 CHARGES		4.3	31
				13-5310-0-4700-				3/19-	5/17/18 CHARGES		43.8	84
				3-5310-0-4700-				3/19-	5/17/18 CHARGES		17.9	96
				.3-5310-0-4700-				3/19-	5/17/18 CHARGES		10.8	32
			7.1	3-5310-0-4700-	051-0000-37 WARRANT TO1			3/19-	5/17/18 CHARGES		538.2 \$636.7	_
18734971 (009818/	SPURR										
		PO-180128	1. 0	1-0000-0-5520-	002-0000-82	00-0000		91513			1,617.4	8
			3.0	1-0000-0-5520-	041-0000-82	00-0000		91513			1,401.8	0
				1-0000-0-5520-				91513			1,302.6	4
				1-0000-0-5520-0				91513			3,610.7	
			6.0	1-0000-0-5520-(050-3100-82	00-000		91513			7.8	5

DISTRICT:	L.00.05 050 WILLITS 0053 BATCH !	UNIFIED 53 JUNE 21 20	018	(COMMERCIAL	COUNTY SCHOOLS WARRANT REGISTER ITS DATED 06/21/20	018		06/20/18	PAGE	5
WARRANT	VENDOR/ADDR REQ#	NAME (REMIT REFERENCE		FU RESO P OBJE	DEPOSIT SCH GOAL	TYPE FUNC DIST	ABA NUM DESC	ACCOUNT NUM CRIPTION		АМОЦ	יזיאו
				01-0000-0-5520			9151	13		5,183.	
			2.	01-0740-0-5520	-003-0000- WARRANT T		9151	13		176. \$13,300.;	
18734972	011603/	SUMMERFIELD	WALI	ORF SCHOOL						<i>410,000.</i>	19
		PO-181020	1.	01-3010-0-5200	-052-1110-: Warrant t(GARD	DEN TEACHER CARRISSA (CHINIA	350.(\$350.(
18734973	011602/	SUNBRIDGE IN	NSTIT	UTE						\$330.0	,0
		PO-181018	1.	01-3010-0-5200	-052-1110-3 Warrant to		DRAW	ING CLASS INDE SCHAFE	R	345.0 \$345.0	
18734974	010821/	UI TECHNICAL	L SUB	COMMITTEE							
		PO-181048	1.	01-0000-0-5200-	001-0000-7 Warrant to		EDD ;	SEMINAR L SLEEPER		40.0 \$40.0	
18734975	005195/	UKIAH PAPER	SUPP	LY						\$40.0	0
		PO-180403	1. :	13-5310-0-4300-	001-0000-3	700-0000	48399	95		318.3	2
			1. :	13-5310-0-4300-	001-0000-3 WARRANT TO		48498	86		238.7	
18734976	010251/	UPS								\$557.0	ь
		PV-180475	C	91-0000-0-5904-	001-0000-7: Warrant to:		PREPA	AID FREIGHT		300.00	-
18734977 (010720/	US FOODS								\$300.00	3

		10 17 5310 0 4300 044 0000 0	PO-180358	
544.92	MAY CHARGES	19. 13-5310-0-4300-041-0000-3700-0000		
529.33	MAY CHARGES	21. 13-5310-0-4300-042-0000-3700-0000		
448.13	MAY CHARGES	22. 13-5310-0-4300-047-0000-3700-0000		
574.49	MAY CHARGES	24. 13-5310-0-4300-051-0000-3700-0000		
	MAY CHANGES	1. 13-5310-0-4700-041-0000-3700-0000		
4,430.44	MAY CHARGES	20. 13-5310-0-4700-042-0000-3700-0000		
3,725.44		15. 13-5310-0-4700-047-0000-3700-0000		
4,596.29	MAY CHANGES			

DISTRICT	L.00.05 : 050 WILLITS : 0053 BATCH :	UNIFIED 53 JUNE 21 20	18	MENDOCINO COUNTY SCHOO COMMERCIAL WARRANT REGI FOR WARRANTS DATED 06/	STER	06/20/18 PAGE 6
	VENDOR/ADDR REQ#	REFERENCE	LN	DEPOSIT TYPE FU RESO P OBJE SCH GOAL FUNC DIST	ABA NUM ACCOUNT NUM DESCRIPTION	AMOUNT
			23.	13-5310-0-4700-051-0000-3700-0000 WARRANT TOTAL	MAY CHARGES	4,395.40 \$19,244.44
18734978	004741/	WAKE MECHAN	ICAL	SERVICE		
19724070	011242			13-5310-0-5600-042-0000-3700-0000 WARRANT TOTAL	295059	275.44 \$275.44
18734979	011547/	JANI WRIGHT				
		PV-180474		01-0079-0-5200-045-1110-1000-7912	MILEAGE	58.86
				01-0079-0-5200-045-1110-1000-7912	MILEAGE	65.40
				01-0079-0-5200-045-1110-1000-7912	MILEAGE	26.16
				01-0079-0-5200-047-1110-1000-7912	MILEAGE	58.86
				01-0079-0-5200-047-1110-1000-7912	MILEAGE	65.40
				01-0079-0-5200-047-1110-1000-7912 WARRANT TOTAL	MILEAGE	26.16 \$300.84
18734980	001600/	XEROX CORPOR	ATIO	X		+
		PO-180100		01-0000-0-5610-001-0000-7300-0000	93435827	225.23
			1.	01-0000-0-5610-001-0000-7300-0000	93435827	
		PO-180104		01-0000-0-5610-045-0000-2700-0000	93435823	96.53 39.26
			1. ()1-0000-0-5610-045-1110-1000-0000	93435823	01.50
~				3-5310-0-5610-001-0000-3700-0000	93435830	91.60 54.96
		PO-180189	2. (1-0000-0-5610-051-0000-2700-0000	93435854	77.50
			2. (1-0000-0-5610-051-0000-2700-0000	93435855	231.19
			1. 0	1-0000-0-5610-051-1110-1000-0000	93435855	539.45
Ŧ				1-0000-0-5610-051-1110-1000-0000	93435854	180.85
		PO-180190	2. 0	1-0000-0-5610-042-0000-2700-0000	93435852	
			2. 0	1-0000-0-5610-042-0000-2700-0000	93435853	48.04 169.40

APY250 L.00.05

DISTRICT: 050 WILLITS UNIFIED

BATCH: 0053 BATCH 53 JUNE 21 2018

MENDOCINO COUNTY SCHOOLS COMMERCIAL WARRANT REGISTER FOR WARRANTS DATED 06/21/2018

WARRANT VENDOR/ADDR NAME (REMIT) DEPOSIT TYPE ABA NUM ACCOUNT NUM REQ# REFERENCE LN FU RESO P OBJE SCH GOAL FUNC DIST 1. 01-0000-0-5610-042-1110-1000-0000 93435853 395.27 1. 01-0000-0-5610-042-1110-1000-0000 93435852 112.10 PO-180197 2. 01-0000-0-5610-041-0000-2700-0000 93435826 163.87 2. 01-0000-0-5610-041-0000-2700-0000 93435822 24.60 1. 01-0000-0-5610-041-1110-1000-0000 93435826 382.38 1. 01-0000-0-5610-041-1110-1000-0000 93435822 57.39 PO-180884 2. 01-0000-0-5610-047-0000-2700-0000 93435857 137.73 1. 01-0000-0-5610-047-1110-1000-0000 93435857 WARRANT TOTAL 321.36 \$3,348.71 18734981 005834/ BRUCE YOXALL PO-180082 1. 01-0000-0-3701-001-1110-1000-0000 JUNE MEDICARE SUPP RX WARRANT TOTAL 346.40 \$346.40 *** BATCH TOTALS *** TOTAL NUMBER OF CHECKS: 36 TOTAL AMOUNT OF CHECKS: TOTAL ACH GENERATED: \$85,839.26* 0 TOTAL AMOUNT OF ACH: TOTAL EFT GENERATED: \$.00* 0 TOTAL AMOUNT OF EFT: TOTAL PAYMENTS: \$.00* 36 TOTAL AMOUNT: \$85,839.26* *** DISTRICT TOTALS *** TOTAL NUMBER OF CHECKS: 36 TOTAL AMOUNT OF CHECKS: TOTAL ACH GENERATED: \$85,839.26* 0 TOTAL AMOUNT OF ACH: TOTAL EFT GENERATED: \$.00* 0

36

TOTAL PAYMENTS:

TOTAL AMOUNT OF EFT:

TOTAL AMOUNT:

06/20/18 PAGE

7

\$.00*

\$85,839.26*