

**ALBANY UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION**

The mission of Albany Unified School District is to provide excellent public education that empowers all to achieve their fullest potential as productive citizens. AUSD is committed to creating comprehensive learning opportunities in a safe, supportive, and collaborative environment, addressing the individual needs of each student.

REGULAR MEETING

ALBANY CITY HALL

1000 San Pablo

Albany, CA 94706

TUESDAY, June 12, 2018

Closed Session: 6:30 p.m. - 7:00 p.m.

Open Session: 7:00 p.m. - 9:50 p.m.

The public is encouraged to address the Board on any topic on the agenda. The President will also invite the public to speak during the section titled "Persons to Address the Board on Matters Not on the Agenda". To ensure accurate information is captured in the Board meeting minutes, please complete the "Speaker Slip" provided on the table and hand it to the clerk when speaking.

AGENDA

<p style="text-align: center;">Meeting Norms</p> <ol style="list-style-type: none"> 1. Maintain a focus on what is best for our students. 2. Show respect (never dismiss/devalue others). 3. Be willing to compromise. 4. Disagree (when necessary) agreeably. 5. Make a commitment to effective deliberation, each one listening with an open mind while others are allowed to express their points of view. 6. Participate by building on the thoughts of a fellow Board member. 7. Make a commitment to open communication and honesty; no surprises. 8. Commit the time necessary to govern effectively. 9. Be collaborative. 10. Maintain confidentiality (which leads to the building of trust). 11. Look upon history as lessons learned; focus on the present and the future. All meetings are videotaped. (To view the videos, visit www.ausdk12.org) 	<p>I. OPENING BUSINESS 6:30 p.m.</p> <p>A) CALL TO ORDER</p> <p>B) ROLL CALL</p> <p>C) IDENTIFY CLOSED SESSION PURSUANT TO AGENDA SECTION III BELOW</p> <p>II. PUBLIC COMMENT PERIOD FOR CLOSED SESSION ITEMS</p> <p><i>General public comment on any Closed Session item will be heard. The Board may limit comments to no more than three (3) minutes.</i></p> <p>III. CLOSED SESSION 6:35 p.m.</p> <p>A) CONFERENCE WITH LEGAL COUNSEL - Existing Litigation (Gov. Code section 54956.9):</p> <ul style="list-style-type: none"> ● Philip Shen, et al. v Albany Unified School District ● Doe, et al v Albany Unified School District ● John Doe v Albany Unified School District ● C.E. v Albany Unified School District et. al. ● Kaidong Chen v Albany Unified School District <p>B) WITH RESPECT TO EVERY ITEM OF BUSINESS TO BE DISCUSSED IN CLOSED SESSION (Gov. Code Section 54957.6) - Conference with Labor Negotiator (Superintendent Valerie Williams, District Representative), Regarding Negotiations as it Pertains to:</p> <ul style="list-style-type: none"> ● California School Employees Association (CSEA) ● Albany Teachers Association (ATA) ● Service Employees International Union (SEIU) Local 1021
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IV. OPEN SESSION

7:00 p.m.

(45 mins.)

Depending upon completion of Closed Session items, the Board of Education intends to convene to Open Session at 7:00 p.m. to conduct the remainder of its meeting, reserving the right to return to Closed Session at any time.

A) CALL TO ORDER (Reconvene to Open Session)

B) ROLL CALL

C) PLEDGE OF ALLEGIANCE

D) READING OF AUSD MISSION & VISION STATEMENT

E) REPORT OF ACTION TAKEN IN CLOSED SESSION

F) APPROVAL OF AGENDA

G) SCHOOL SPOTLIGHTS:

1. Marin Elementary School (15 mins.)
2. AUSD School Library Program (15 mins.)

H) SPECIAL RECOGNITION: STUDENT BOARD MEMBERS

I) APPROVAL OF CONSENT CALENDAR

The Consent Calendar includes routine items that may be handled with one action. Board Members may request any item be removed from the Consent Calendar without formal action.

1. Board of Education
 - a) Minutes of the May 22, 2018 Board of Education Meeting------(pg.5)
2. Human Resources
 - a) Certificated Personnel Assignment Order & Classified Personnel Assignment Order------(pg.17)
3. Business Services
 - a) April 2018 Warrant Report------(pg.21)
 - b) April 2018 Donation Report------(pg.35)
 - c) Measure LL Parcel Tax Rate Increase for 2018/19------(pg.37)
 - d) Approve Lease Agreement for the Former Albany Library (Y Kids Club) to the Berkeley-Albany YMCA -----(pg.48)
4. Curriculum, Instruction, and Assessment
 - a) Single Plans for Student Achievement: Albany Middle School, Albany High School, and MacGregor High School------(pg.63)

b) Marin Overnight/Outdoor Education Field Trip: YMCA Camp Point Bonita------(pg.167)

c) Amendment to Independent Contractor Services Agreement With Sara Wicht,
Wicht Consulting -----(pg.174)

5. Student Services

a) Independent Contractor Agreement Between Albany Unified School District And
Joanne Wile for Mental Health and Grant Programs Coordination and Oversight -----(pg.183)

b) Appointment of Representatives to the California Interscholastic Federation North Coast
Section 2018-2019------(pg.192)

J) BOARD AND SUPERINTENDENT REPORT

7:45 p.m.

(5 mins.)

K) STUDENT BOARD MEMBERS' REPORT

7:50 p.m.

(5 mins.)

L) PERSONS TO ADDRESS THE BOARD ON MATTERS NOT ON THE AGENDA

7:55 p.m.

(5 mins.)

Board practice limits each speaker to no more than three (3) minutes. The Brown Act limits Board ability to discuss or act on items which are not on the agenda; therefore, such items may be referred to staff for comment or for consideration on a future agenda.

M) STAFF REPORTS

8:00 p.m.

1. Special Education Update:------(pg.196)
(10 mins.)

N) REVIEW AND DISCUSSION

8:10 p.m.

1. Public Hearing: 1st Read: Local Control Accountability Plan------(pg.201)
(30 mins.)

2. Public Hearing: 2018-2019 Proposed Budget------(pg.350)
(30 mins.)

3. Adoption of Literature Novels for Albany High School------(pg.541)
(5 mins.)

4. Adoption of Business Management Textbook for Albany High School------(pg.553)
(5 mins.)

O) REVIEW AND ACTION

9:20 p.m.

1. Board Policy 3513.3 Tobacco Use Prevention Education------(pg.555)
(15 mins.)

2. Job Description: Maintenance and Facilities Coordinator------(pg.560)
(5 mins.)
3. 2019-2020 School Year Calendar------(pg.563)
(5 mins.)

AGENDA ITEMS/MATTERS INTRODUCED BY THE BOARD

9:45 p.m.

(5 mins.)

V. ADJOURNMENT

9:50 p.m.

The Board believes that late night meetings deter public participation, can affect the Boards decision-making ability, and can be a burden to staff. Regular Board Meetings shall be adjourned by 9:30 p.m. unless extended to a specific time determined by a majority of the Board.

FUTURE BOARD MEETINGS

Date	Time	Location
June 26, 2018	7:00 – 9:30 p.m.	Albany City Hall

The Board of Education meeting packet is available for public inspection at: Albany Unified School District, 1051 Monroe Street; and is available on the Albany Unified School District web site: www.ausdk12.org. If you provide your name and/or address when speaking before the Board of Education, it may become a part of the official public record and the official minutes will be published on the Internet. In compliance with the Americans with Disabilities Act (ADA), if you need special assistance to participate in this meeting, please contact the Superintendent's Office at 510-558-3766. Notification must be given forty-eight (48) hours prior to the meeting to make reasonable arrangements for accessibility (28 CFR 35.102.104 ADA Title II).

**ALBANY UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION**

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MINUTES FOR REGULAR MEETING

Tuesday, May 22, 2018

Albany City Hall

I. OPENING BUSINESS

A) CALL TO ORDER

President Black called the meeting to order at 6:39 p.m.

B) ROLL CALL

1. Board Members Present: President Black, Vice President Stapleton-Gray, Board Member Blanchard, Board Member Clark, and Board Member Trutane.
2. Staff Members Present: Superintendent Valerie Williams; Marie Williams, Director III, Curriculum, Instruction, and Assessment; Cheryl Cotton, Director, Human Resources; and Cynthia Attiyeh, Director III, Human Resources.

C) IDENTIFY CLOSED SESSION PURSUANT TO SECTION III BELOW

II. PUBLIC COMMENT PERIOD FOR CLOSED SESSION ITEMS

No public comment was offered.

III. CLOSED SESSION

A) CONFERENCE WITH LEGAL COUNSEL - Existing Litigation (Gov. Code section 54956.9):

- Philip Shen, et al. v Albany Unified School District
- Doe, et al. v Albany Unified School District
- John Doe v Albany Unified School District
- C.E. v Albany Unified School District et. al.
- Kaidong Chen v Albany Unified School District

B) WITH RESPECT TO EVERY ITEM OF BUSINESS TO BE DISCUSSED IN CLOSED SESSION (Gov. Code Section 54957.6) - Conference with Labor Negotiator (Superintendent Valerie Williams, District Representative), Regarding Negotiations as it Pertains to:

- California School Employees Association (CSEA)
- Albany Teachers Association (ATA)
- Service Employees International Union (SEIU) Local 1021

IV. OPEN SESSION

A) CALL TO ORDER (Reconvene to Open Session)

President Black called the meeting to order at 7:28 p.m.

B) ROLL CALL

1. **Board Members Present:** President Black, Vice President Stapleton-Gray, Board Member Blanchard, Board Member Clark, Board Member Trutane, Student Board Member Attanayake, and Student Board Member Silwal
2. **Staff Present:** Superintendent Valerie Williams; Marie Williams, Director III, Curriculum, Instruction, and Assessment; Carrie Nerheim, Director I, Student Services; and Cheryl Cotton, Director, Human Resources; Dax Kajiwarra, Director, Technology
3. **Staff Excused:** Cynthia Attiyeh, Director III, Human Resources, Diane Marie, Director III, Special Education

C) PLEDGE OF ALLEGIANCE

D) READING OF THE AUSD MISSION & VISION STATEMENT

E) REPORT OF ACTION TAKEN IN CLOSED SESSION

President Black reported that, in Closed Session, the Board gave the District's bargaining team direction to work with CSEA and SEIU and to present an MOU to raise the minimum wage to \$15.00 per hour effective July 1, 2018. This would be well ahead of the January 1, 2020 implementation date of the minimum wage under California law.

F) APPROVAL OF AGENDA

Motion: President Black requested a motion to Approve: *Albany Unified School District Board of Education Agenda for the May 22, 2018 Regular Meeting*. Motion by Board Member Clark; seconded by Board Member Blanchard. The motion passed unanimously.

G) SPOTLIGHT: Beacon Consulting Group: Leadership in Energy Efficiency Program

Superintendent Williams introduced the Albany High School Interns involved in Leadership in Energy Efficiency Program (LEAP): Terra Baer, Chris Hernandez, Samantha Smithies, and Luna Gulisano, (not present), along with Puck Ananta, P.E. (Program Manager from Beacon Consulting Group). Puck gave an overview of the program and the projects that LEAP has worked on. Prop 39 Projects (funded by Prop 39) included:

1. Albany High School: gym LED lighting, wireless thermostats, and HVAC retrofitting
2. Albany Middle School: wireless thermostats and solar panels at the Annex
3. Cornell Elementary: wireless thermostats

Non-Prop 39 Projects included free garden equipment, as well as LED lighting and wireless thermostats in Albany Children's Center. Future projects may include LED lighting and lighting issues at the high school and middle school, as well as some water projects.

The students presented their work and progress on the Albany Middle School Gym Lighting Project, which allowed the school district to save energy and money. The new LED lights for the middle school and the high school gyms have been approved, and renovations are scheduled to be completed within the next few months. With this new lighting, they presented an estimated savings of approximately \$1600 per year, with an energy savings of 47.84%. Students hope to continue working with the AUSD Board in the future. To view the presentation in its entirety, please view the [May 22, 2018 BOE Video](#).

It was noted by Vice President Stapleton-Gray that Samantha Smithies is the AUSD Board of Education's representative to the City of Albany's Sustainability Committee, and suggested all Board of Education committees present updates in the future.

H) APPROVAL OF CONSENT CALENDAR

1. Board of Education
 - a) Minutes of the May 8, 2018 Board of Education Meeting
2. Human Resources
 - a) Certificated Personnel Assignment Order & Classified Personnel Assignment Order
3. Business Services
 - a) Contract Renewal With Edlio Website CMS
4. Curriculum, Instruction, and Assessment
 - a) Adoption of Elementary Instructional Materials: Reading Comprehension
 - b) Overnight/Out of State Field Trip: Albany High School to Capitol Hill Challenge in Washington, DC June 11-14, 2019
5. Student Services
 - a) Albany High School Behavior Matrix (REVISED)

Adjustments to Consent Calendar: Board Member Clark requested to pull CONSENT Item #5: *Student Services Albany High School Behavior Matrix* and add it to the **REVIEW AND ACTION** Item #4.

Board Member Trutane commented on Item 4B: *Overnight/Out of State Field Trip: Albany High School to Capitol Hill Challenge in Washington, DC*. She gave a shout out to publicly acknowledge the team attending this trip for being one of the top ten teams in over 3,000 nationwide. Congratulations to the students on their hard work.

Motion: President Black requested a motion to Approve: *Consent Calendar* with these changes. Motion by Vice President Stapleton-Gray; seconded by Board Member Blanchard. The motion passed unanimously.

I) BOARD AND SUPERINTENDENT REPORT

Superintendent Williams shared "An Open Letter to California's Next Governor" (attached at end of these Minutes) regarding adequacy of funding to schools.

Board Member Blanchard commented on the May 15th Special Work-Study Session on the Ocean View building and the concern expressed by some members of the community about the Bond Measures B and E.

He read a statement, which is a quote from the Bond Measures B and E that voters approved in 2016, for the record:

The Bond Project List contains more projects than the District currently estimates the Bonds can fund to provide flexibility should additional efficiencies be realized or should Board priorities change. The Board may undertake rehabilitations, improvements, acquisitions, or new construction to complete each or any of the projects listed below as may be determined desirable by the District at the time the project is undertaken. The Board of Education may make changes to the Bond Project List in the future consistent with the projects specified in the proposition.

Board Member Blanchard added that this statement seems to clarify that the Board provided voters the necessary information, and that the actions taken by the Board were appropriate.

Board Member Clark requested the video of the May 15, 2018 Special Work-Study Session be posted on the AUSD website. He expressed concern about some public perspective that the Board was being divisive and fiscally irresponsible, and he would like the video of the meeting to be made available as soon as possible. Superintendent Williams stated that it will be posted on the website as soon as it is available from the City of Albany. Board Member Clark also commented on the orientation at the Albany Middle School held for current 5th grade students going into 6th grade next year. He thanked the administrators and staff for such a great presentation and program.

J) STUDENT BOARD MEMBERS' REPORT

Student Board Members Attanyake and Silwal provided the Board with the Student Board Member Report, which highlighted some of the recent and upcoming events in various AUSD schools.

- Albany Middle School performed *Alice in Wonderland, Jr.* from May 17th through May 20th in the Little Theater.
- The Albany Music Fund met Saturday, May 19th in the Albany High Choir room. It was an informative space to talk about fundraising and the fine arts in Albany.
- On May 20th, the City of Albany and Albany Unified School District collaborated to host a fun and interactive day of getting girls pumped to try out new sports. Athletes, coaches, and teams from over 20 different sports offered hands-on, engaging practice at Memorial Park.
- The 5th grade *Musical Theater Program* showcased on Monday, May 21st, in the Ocean View Multi-Purpose Room. The school performance will be on Thursday, May 31st, at 2:00-2:45 p.m. in the Marin Multi-Purpose Room.
- On Monday, May 21st, Albany High School hosted a *Unity Rally* featuring different student speakers and organizations to come together and support an all inclusive school climate.
- Cornell's *Open House and Science Investigation Fair* will be held on Thursday, May 24th at 8:30 p.m. Ms. Wong & Amanda Cohen, our Science Specialists, are working with the 4th and 5th graders to prepare for this exciting evening.
- Albany High seniors will be celebrating *Senior Week* next week, and they will go on a fun retreat to Santa Cruz Beach Boardwalk on Tuesday May 30th.

K) PERSONS TO ADDRESS THE BOARD ON MATTERS NOT ON THE AGENDA

No public comment was offered.

L) STAFF REPORT

1. Promoting Safe, Supportive, and Collaborative Environments for all Students and Staff

Superintendent Williams introduced Deborah Brill, Principal of Albany Middle School, and Camille Fisher, teacher at Albany Middle School, who presented a slideshow on the National Equity Project's *Seeking Educational Equity and Diversity* (SEED) program. They took the training and created a small group to meet monthly. The AUSD group, that was composed of 20 people total, included a group of 10 core consistent staff members; teachers and counselors, 1 classified staff member, and 2 administrators. The sites represented were Cornell, Albany Children's Center, and the middle and high schools. Topics covered in the meetings included Windows and Mirrors; Privilege; Racism; Sexism; and Classism. They will also meet to wrap up, provide overview, and go over action steps for next year.

During their presentation, they asked the Board, staff, and members of the audience to participate in a journal activity that was actually part of one of SEED group meetings. This was followed by a video of the SEED group discussing the journal activity. Subjective feedback of the group meetings, provided by group members, was shared in the presentation. Deborah Brill and Camille Fisher stated that hope to continue this group next year and expand it to new members from all sites. To see the presentation in its entirety, please view the [May 22, 2018 BOE Video](#).

2. Education Update: *Local Control Accountability Plan Update*

Marie Williams, Director of Curriculum, Instruction, and Assessment, reviewed the process and progress on the Local Control Accountability Plan (LCAP). Director Williams elaborated on some of the most common themes that emerged from the LCAP stakeholder input, which included: mental health supports; academic and socio-emotional intervention; safe and welcoming school environments; resources for teachers (time, materials, and money); support for, and from, parents. Mental health supports was by far the most repeated feedback received. She went through some of the Stakeholder input feedback and how the themes align to the current LCAP goals, actions, and services, as they were presented in the Board packet.

Board Member Clark asked about two specific stakeholder feedback requests received: "Provide district funded Transitional Kindergarten and Kindergarten music" and "Highly qualified, diverse and well compensated teachers." Director Williams stated TK and K music is not currently funded by the LCAP, and that the vast majority of LCAP money is being spent is on salary and benefits.

Student Board Member Silwal asked if AUSD has a system-wide teacher assessment/evaluation process, in which students can provide anonymous input on teachers. This could be related to LCAP as the District strives to hire "highly-qualified staff." It was suggested that students could go to an administrator, ask principals for a new venue, or even field input to Student Board Members to present to Superintendent and/or the Board.

Board Member Blanchard stated that he welcomes a recommendation on additional tools to measure effectiveness of goals, actions, and services (in real time).

M) EXTEND TIME OF MEETING

President Black requested to Extend the Board Meeting until 9:30 p.m. Motion by Board Member Blanchard; seconded by Board Member Trutane. The Motion passed unanimously.

N) REVIEW AND ACTION

1. Resolution 2017-18-~~2223~~: Albany Unified School District's Commitment to Climate Change Action, 2018

Note: Change in number of resolution from 2017-18-23 to 2017-18-22 (due to administrative error in sequencing). The Board proposed language changes/additions to the draft. These were incorporated into the final resolution, which is attached at the end of these Minutes.

Motion: President Black requested a motion on: *Resolution 2017-18-22: Albany Unified School District's Commitment to Climate Change Action, 2018.* Motion to approve with the suggested changes by Board Member Blanchard; seconded by Vice President Stapleton-Gray. The motion passed unanimously.

2. Data Privacy Amendment to Agreement Between Albany High School and UCSF Benioff Children's Hospital Oakland

Director Nerheim clarified that this Amendment is to the current contract for this school year.

Motion: Board Member Trutane moved to Approve: *Data Privacy Amendment to Agreement Between Albany High School and UCSF Benioff Children's Hospital Oakland.* Motion seconded by Board Member Clark. The motion passed unanimously.

3. Safe Havens International Contract

Superintendent Williams presented this for Dax Kajiwarra, Director of Technology, to answer questions from the Board. Board Members and Staff discussed the type of training the staff will receive to ensure this will be executed smoothly. Dax explained that this Safe Havens emergency plan will lay out very specific roles for different kinds of staff to carry out in very specific scenarios. These can be practiced in different emergency drills. It is not necessary for staff to know the specifics of the entire document; rather that staff know their roles' specific checklist of actions to take under certain circumstances, and they can practice these during drills. It was emphasized that the District Office will definitely need to ensure proper training is facilitated and provided.

Superintendent Williams stated that this plan allows Safe Havens to work with the school site administrators and the local law enforcement and the City, so a partnership is forged, which will help to align and thereby enhance how we respond to and prepare for emergencies. This will also allow the District Office to formalize our response and procedures when something happens at a school site or multiple sites.

President Black added that, according to the Board Policy, safety plans need to be approved by the Board. Some of these may need to be reviewed in Closed Session, but the Board will want to see them.

Motion: Board Member Trutane moved to Approve: Safe Havens International Contract. Motion seconded by Board Member Blanchard. The motion passed unanimously.

O) EXTEND TIME OF MEETING

President Black requested to Extend the Board Meeting until 9:40 p.m. Motion by Board Member Blanchard; seconded by Board Member Trutane.

P) REVIEW AND ACTION (Continued)

4. Albany High School Behavior Matrix (REVISED)

This item was removed from the CONSENT Calendar to allow for further Board and Staff discussion. Board Members, Staff, and Albany High School Vice Principal, Larry Pratt, discussed questions and concerns about the Behavior Matrix. President Black suggested to table this item until further edits are made. It was decided that Board Members should forward their questions/concerns to Superintendent Williams, then Superintendent Williams, along with two Board Members, will meet with the Albany High School Administration to go over everything and ensure all questions, comments, and concerns are addressed and edits made before it is brought back to the Board again.

Motion: Board Member Blanchard moved to Table: Albany High School Behavior Matrix, with this process stated above. Motion seconded by Vice President Stapleton-Gray. The motion passed unanimously.

AGENDA ITEMS/MATTERS INTRODUCED BY THE BOARD

- AHS Behavior Matrix

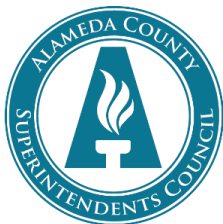
V. ADJOURNMENT

The Board adjourned the meeting at 9:45 p.m.

FUTURE BOARD MEETINGS

Date	Time	Location
June 12, 2018- BOE: SM Work-Study Single Plans for Student Achievement (SPSA's)- Elementary	5:00 – 6:30 p.m.	Albany City Hall
June 12, 2018 - Regular Meeting	6:30 – 9:30 p.m.	
June 26, 2018	7:00 – 9:30 p.m.	Albany City Hall

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An Open Letter to California's Next Governor

To Our Next Governor:

The children of California deserve better. They deserve better than underfunded schools, stretched resources, eliminated programs, and a lack of essential services. They deserve better than shuttered buildings, achievement gaps, and inequity.

They deserve great schools to match the fast-changing, dynamic world in which they will attempt to find their place. They deserve well-paid teachers, state-of-the-art facilities and technology, relevant and rigorous programs, small classes, and pathways to college and career.

They deserve more than merely “adequate.” They deserve more of the good news that Governor Brown delivered last month, when he announced an infusion of much-needed funding for public education.

Kofi Annan, the former General Secretary of the United Nations once said, “Education is the premise of progress in every society.” We could not agree more, and we seek a new leader in our state who agrees as well.

California public schools, which educate more than six million children in this great state, still face a serious fiscal crisis despite the recent increase in state funding, and we do not believe it needs to be this way. As the superintendents and educators who proudly represent the diverse, vibrant communities of Alameda County, we come directly to you as a candidate for the highest office in our state, demanding change to the troubling narrative of funding inadequacy and to make public education in our state the top priority.

We sincerely appreciate the current efforts to put more funding into the system. They are welcome and necessary. Yet we are still profoundly disappointed to be ranked dead last or at the bottom of every important measure of investment in our public schools. This is unacceptable.

Billions of dollars borrowed from our children's schools over the past decade have yet to be restored to 2007-08 purchasing power levels after adjustments for inflation. Staggering burdens in new costs and unfunded mandates continue to saddle local school districts. It may be true that money is not the only solution to raising academic achievement, but when California ranks near the bottom of educational investment nationally, it has an unmistakably negative impact, especially in a thriving and globally competitive economy. Our state cannot afford to continue to shortchange our public education system, to handicap generations of young people. Because California is the 6th largest economy in the world, there is no excuse for the poor funding of our schools.

The consequences of insufficient funding for California schools are not difficult to spot:

- **California ranks 48th nationally in student-to-teacher ratio**
- **48th in students-per-staff-member**
- **49th in the number of counselors we provide our students**
- **45th in percent of taxable income spent on education and**
- **46th in the nation in per-pupil spending**

Does being No. 46 truly exemplify the Golden State's value we place in one of our most treasured assets, our children? We don't believe it does.

Forty years ago, California was in the top 10 in every meaningful category related to public education. We've lost our place, stuck among the bottom five states for the past decade, and, as a result, we've lost ground nationally on critical achievement measures.

As the state has attempted to restore education funding to the pre-budget-cut levels of the last decade, billions in new, mandated costs have amounted to giving with one hand and taking with the other. Last June, state leaders passed a budget providing \$1.36 billion in new ongoing local funding to K-12 schools, yet legislators also demanded we pay an extra \$1 billion in brand new costs in order to fix issues beyond our control. The new unfunded mandates passed on to school districts, including but not limited to increasing pension costs, do not move the needle on student achievement. These costs are frequently counted and referenced by legislators as if we have those dollars to spend on teaching and learning... when, in reality, we do not.

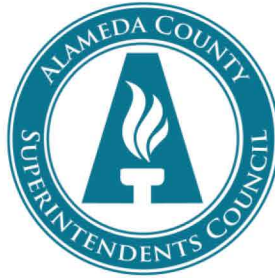
The impacts of these mandated costs are disastrous to school districts. We simply cannot continue to do more with less, and the days of making it work are over as pressures mount across the system. Districts are already significantly shortchanged for services required to educate students with disabilities. Schools will close. Programs will be cut. Our valued teachers will not be able to keep up with the cost of living in our expensive state and they will leave. Community confidence will be undermined by the difficult decisions that boards and leaders across the state need to make.

As you travel across California, you can see the grim reality that is now defining the future of our state. The economy, jobs, housing, healthcare, and crime are all issues that can be addressed only if California steps up to meet the daunting challenges of dramatic underinvestment in our schools. A real fiscal solvency crisis looms over our public schools, and you only need to examine reports by California School Boards Association (CSBA) and others to know the stark circumstances we face now.

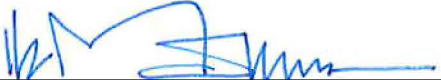
It is not enough to provide one-time monies as a replacement for on-going, consistent funding. It is not nearly enough to raise school funding back to the purchasing power we had in 2007-2008, especially given that California ranked in the bottom of school funding nationally that year as well. We must aspire to greater outcomes for California students. We hope you will commit to robust, consistent education funding as a public investment that will provide the best possible return the state has ever realized. We seek your commitment to springboard California into the top 10 funded states in the nation in order to maintain our state's place as a leading contributor to the world economy.


We want you to take responsibility with us for educating the children of California, and we will not wait quietly for that to happen. We will band together, and we will rally our communities to join us to speak up and speak out. We will support a new governor who shows leadership; one who seeks partnership. And we will loudly oppose anyone who is not willing to make the children of this state their highest priority.

We thank you for committing to the citizens of California at such a critical time. Our families and students need your help.



The Public School District Superintendents of Alameda County


L. Karen Monroe, *Alameda County*


Valerie Williams, *Albany USD*

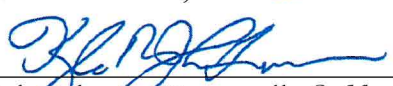

Parvin Ahmadi, *Castro Valley USD*


Linda Granger, *Eden Area ROP*


Kim Wallace, *Fremont USD*

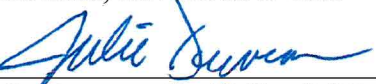

Kelly Bowers, *Livermore Valley Joint USD*


Patrick Sanchez, *Newark USD*

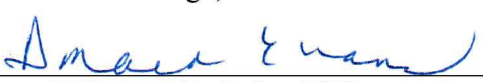

Kyla Johnson-Trammell, *Oakland USD*


David Haglund, *Pleasanton USD*


Fred Brill, *San Lorenzo USD*



Julie Duncan, *Tri-Valley ROP*


Sean McPhetridge, *Alameda USD*


Donald Evans, *Berkeley USD*


Leslie Boozer, *Dublin USD*


John Rubio, *Emery USD*


Matt Wayne, *Hayward USD*


Thomas Hanson, *Mission Valley ROP*


Arlando Smith, *New Haven USD*


Randall Booker, *Piedmont USD*


Mike McLaughlin, *San Leandro USD*


Molleen Barnes, *Sunol Glen USD*

**ALBANY UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION
RESOLUTION 2017-18-22: ALBANY UNIFIED SCHOOL DISTRICT'S
COMMITMENT TO CLIMATE CHANGE ACTION, 2018**

WHEREAS, we believe it is important to advocate for climate action leading to climate restoration to curtail one of the greatest threats facing communities throughout the world; and,

WHEREAS, we believe that climate change is not a partisan or political issue and that local, state, and national policies should be guided by the best available science; and,

WHEREAS, there is a broad scientific consensus among climate scientists that human activities, contributing to increases in greenhouse gas emissions, are the dominant cause of climate change; and,

WHEREAS, children represent a particularly vulnerable group because greenhouse gases emitted into the atmosphere will accumulate over the coming decades and will profoundly impact our current students throughout their lives, as well as the lives of future generations; and,

WHEREAS, in 2015 the California PTA has declared climate change a children's issue;

WHEREAS, in 2016 the Albany City Council passed a resolution reflecting the importance of climate change and calling for the United States Congress to enact a revenue-neutral carbon tax;

WHEREAS, the AUSD Board of Education recognizes climate change as a generational justice and human rights issue; and,

WHEREAS, climate change is a social justice and equity issue. While climate change impacts *all* people and disproportionately impacts *all* young people and *all* future generations, it disproportionately affects people of color and people in poverty, thereby exacerbating existing inequities and limiting equality of opportunity which is a foundational aspiration for modern America;

WHEREAS, the global impact, urgency, and magnitude of the challenge of addressing climate change calls for leadership in all sectors of society, all institutions and all elected leaders; and,

WHEREAS, national and state elected leaders working in a bipartisan fashion to enact carbon emission policies, including carbon pricing policies, could substantially reduce and eventually

eliminate net human-made greenhouse gas emissions, thereby protecting our current and future students; and,

WHEREAS, we work to ensure that AUSD provides excellent public education that empowers all to achieve their fullest potential as productive citizens.

WHEREAS, AUSD celebrates existing district sustainability initiatives such as:

- a. Campus recycling programs
- b. Sponsorship of student environmental-focused clubs
- c. Energy-efficient buildings designed according to the guidelines of the Collaborative for High Performance Schools
- d. Teachers who are committed to teaching a rigorous, science-based curriculum around climate change

BE IT RESOLVED THAT, the AUSD Board of Education calls on Congress to take swift and effective action on climate change, such as by passing a revenue-neutral carbon fee and dividend policy to protect current and future students, fully funding climate-change research, coordinating federal climate-change actions with those of California, and holding the Environmental Protection Agency accountable for protecting public health and welfare.

BE IT FURTHER RESOLVED, that the AUSD Board of Education directs the district clerk to transmit official copies of this resolution to the following: the Superintendent of County Schools, the Albany Teacher's Association, all district PTA's, all county Superintendents of Schools, the State Superintendent of Education, the Congressional Climate Solutions Caucus, the California State School Board Association, the National School Board Association, all California members of Congress, and the Schools for Climate Action campaign.

PASSED AND ADOPTED by the Governing Board of the Albany Unified School District on this 22nd day of May 2018, by the following vote:

AYES: 5

NOES: 0

ABSTAIN: 0

ABSENT: 0



Clerk of the Board of Trustees
Albany Unified School District
Alameda County, California

Personnel Assignment Order: Pending Approval

BOE Meeting 6/12/2018

Class Certificated

Category: Leave

<i>Position</i>	<i>Name</i>	<i>Reason</i>	<i>Site</i>	<i>FTE/Amt</i>	<i>Effec Date</i>	<i>End Date</i>	<i>Action</i>	<i>Funding</i>
Teacher	Westwood, Corby		OV	.2	8/24/18	6/14/19	Approve	
Teacher	Yoo, Dina		OV	.2	8/24/18	6/14/19	Approve	

Category: New Hire

<i>Position</i>	<i>Name</i>	<i>Reason</i>	<i>Site</i>	<i>FTE/Amt</i>	<i>Effec Date</i>	<i>End Date</i>	<i>Action</i>	<i>Funding</i>
Summer School Teacher	Thompson, Ernestina		CO	\$36.83/hr	6/22/18	7/20/18	Approve	GF
Teacher	Backowski, Sara		AMS	.2	8/24/18	6/14/19	Approve	GF
Teacher	Blinn, David		AHS	1.0	8/24/18	6/14/19	Approve	GF
Teacher	Chan, Daniel		MA	1.0	8/24/18	6/14/19	Approve	GF
Teacher	Citrenbaum, Shayna		AHS	1.0	8/24/18	6/14/19	Approve	GF
Teacher	Duran, Jen		AMS	1.0	8/24/18	6/14/19	Approve	GF
Teacher	Edber, Hannah		AHS	1.0	8/24/18	6/14/19	Approve	GF

Monday, June 04, 2018

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BOE Meeting 6/12/2018

Teacher	Hagler, Megan	AHS	1.0	8/24/18	6/14/19	Approve	GF
Teacher	Khalsa, Savitri	MA	1.0	8/24/18	6/14/19	Approve	GF
Teacher	Richardson, Libby	MA	1.0	8/24/18	6/14/19	Approve	GF
Teacher	Snyder, Camille	MA	1.0	8/24/18	6/14/19	Approve	GF

Category: Separation of Service

Position	Name	Reason	Site	FTE/Amt	Effec Date	End Date	Action	Funding
Athletic Director	Lopez, Ezekiel		AHS	.8	5/31/18		Approve	
Teacher	Davis, Michael		AHS	1.0	6/15/18		Approve	
Teacher	Lopez, Ezekiel		AHS	.2	5/31/18		Approve	

Class Classified**Category: New Hire**

Position	Name	Reason	Site	FTE/Amt	Effec Date	End Date	Action	Funding
Aquatic Coordinator	Alabanza, Charlie		Pool	\$22.50/hr	4/11/18		Approve	Pool
Aquatics Manager	Smith, Natasha		Pool	.875	5/15/18		Approve	Pool
Café I	Krigbaum, Dorothy		CK	.5	4/23/18		Approve	CK

BOE Meeting 6/12/2018

Coach, Asst. Track and Field	Loizeaux, Nick	AMS	\$1,964.04	17-18 sy	Approve	GF
Custodian	Vasquez Escobar, Maria	Pool	.25	5/26/18	Approve	Pool
Lead Para-Educator	Yavuzer, Berrin	ACC	.6	5/21/18	Approve	ACC
Para-Educator: SPEC ED	Santos, Sandra	DW	.8	5/11/18	Approve	Sp Ed
Secretary II	Landry, Melina	AHS	.8	8/1/18	Approve	GF

Category: Separation of Service

<i>Position</i>	<i>Name</i>	<i>Reason</i>	<i>Site</i>	<i>FTE/Amt</i>	<i>Effec Date</i>	<i>End Date</i>	<i>Action</i>	<i>Funding</i>
Lifeguard	Oda, Emiko				5/10/18		Approve	
Substitute, Para-Educator	Rabb-Roberson, Paris				5/18/18		Approve	
Swim Instructor	Oda, Emiko				5/10/18		Approve	

Category: Status Change

<i>Position</i>	<i>Name</i>	<i>Reason</i>	<i>Site</i>	<i>FTE/Amt</i>	<i>Effec Date</i>	<i>End Date</i>	<i>Action</i>	<i>Funding</i>
Product Development	Missaghi, Simin	Reclassification	CK	1.0	1/1/18		Approve	CK

Class Uncompensated Service**Category: Volunteer**

<i>Position</i>	<i>Name</i>	<i>Reason</i>	<i>Site</i>	<i>FTE/Amt</i>	<i>Effec Date</i>	<i>End Date</i>	<i>Action</i>	<i>Funding</i>
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BOE Meeting **6/12/2018**

Brand, Anna Livia	6/13/18	Approve
Haller, Sara	6/13/18	Approve
Isabell, Sterling	6/13/18	Approve
Nagasawa, Yuki	6/13/18	Approve
Newton, Sophia	6/13/18	Approve
Nickerman, Luke	6/13/18	Approve
Peterson, Margaret	6/13/18	Approve
Rodriguez, Matthew	6/13/18	Approve
Spring, Declan	6/13/18	Approve
Wang Han, Chelsea	6/13/18	Approve

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Board Report

April 2018 Warrant Listing

Check Number	Check Date	Pay to the Order of	Fund-Object	Comment	Expensed Amount	Check Amount
51059633	04/02/2018	ACSIG	010-9534	04/18 VISION		11,497.50
51059634	04/02/2018	ANNE ALCOTT C/O CORNELL SCHOOL	010-5200	MUSEUM OF TOLERANCE EXPENSES		54.15
51059635	04/02/2018	ANNA ALVARADO C/O OCEAN VIEW SCHOOL	010-5200	MUSEUM OF TOLERANCE EXPENSES		93.49
51059636	04/02/2018	AUSD REVOLVING FUND	010-9200	SPRING THEATER DIRECTOR - PR		3,184.57
51059637	04/02/2018	LINDA BISHOP C/O MARIN SCHOOL	010-5200	MUSEUM OF TOLERANCE EXPENSES		72.91
51059638	04/02/2018	ATHENA CRAIG	010-5200	MUSEUM OF TOLERANCE EXPENSES		58.10
51059639	04/02/2018	JENNIFER GRIPMAN C/O CORNELL	010-4315	02/21-02/22 MILEAGE REIMB	23.11	
			010-5200	MUSEUM OF TOLERANCE EXPENSES	36.29	59.40
51059640	04/02/2018	DAVID JANINIS C/O MARIN SCHOOL	010-5200	MUSEUM OF TOLERANCE EXPENSES		92.82
51059641	04/02/2018	NATASHA D. LIMONES	010-5825	SELPA SERVICES		600.00
51059642	04/02/2018	Musictrip.com Inc.	010-5810	AHS SPRING BAND TRIP		22,200.00
51059643	04/02/2018	CARRIE NERHEIM C/O DISTRICT OFFICE	010-4315	03/22/18 MILEAGE REIMB		59.79
51059644	04/02/2018	NORTHSTAR AV	010-4300	AHS PROJECTOR BULBS		294.80
51059645	04/02/2018	MELISA PFOHL C/O AHS	010-5200	MUSEUM OF TOLERANCE EXPENSES		31.67
51059646	04/02/2018	RACHEL SHIGEKANE C/O OCEAN VIEW	010-5200	MUSEUM OF TOLERANCE EXPENSES		26.51
51059647	04/02/2018	STATE SELPA ADMINISTRATORS FOLSOM CORDOVA SELPA	010-5200	REGISTRATION FOR SELPA CONFERENCE		260.00
51059648	04/02/2018	URBAN ADAMAH	010-5810	03/27, 03/28, 03/29 OV TRIPS		828.00
51059649	04/02/2018	VAHIDEH VAHDATINIA C/O ACC	010-5200	MUSEUM OF TOLERANCE EXPENSES		47.37
51059650	04/02/2018	NIGHAT VAHIDY	010-4315	02/21-02/23 MILEAGE REIMB		20.27
51059935	04/04/2018	ACCURATE LABEL DESIGNS	010-4300	AMS VISITOR PASSES	164.41	
				Unpaid Sales Tax	13.46-	150.95
51059936	04/04/2018	ACME PACIFIC REPAIRS INC.	130-5670	FOOD SERVICE EQUIPMENT REPAIRS		444.63
51059937	04/04/2018	ALEX COMMERCIAL REFRIG.	130-5670	REFRIGERATION REPAIRS		1,793.23
51059938	04/04/2018	ALHAMBRA	010-4300	DISTRICT OFFICE WATER DELIVERY	257.28	
			130-4700	FOOD SERVICE WATER DELIVERY	22.48	279.76
51059939	04/04/2018	ALPHA VISTA SERVICES, INC.	010-5825	PSYCHOLOGICAL SERVICES		11,400.00
51059940	04/04/2018	APPLE COMPUTER INC.	010-4300	USB SUPERDRIVE - SPED	86.70	
			010-4400	SPECIAL EDUCATION MACBOOK AIR	936.78	1,023.48
51059941	04/04/2018	AUS WEST LOCKBOX	130-5800	MOP & TOWEL SERVICE		147.08
51059942	04/04/2018	AUTOMATIC RESPONSE SYSTEMS	010-5800	DISTRICT OFFICE SHREDDING SERVICE		150.00
51059943	04/04/2018	BEAR COM.	010-4300	AAC RADIO	283.31	
				CORNELL RADIO BATTERIES & ANTENNAS	497.43	
				OCEAN VIEW RADIO	88.47	869.21
51059944	04/04/2018	MALISA BURKHART C/O SELPA	010-4315	REIMBURSEMENT FOR SELPA EXPENSES		592.95

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Board Report

April 2018 Warrant Listing

Check Number	Check Date	Pay to the Order of	Fund-Object	Comment	Expensed Amount	Check Amount
51059945	04/04/2018	CCSESA	010-5200	ACCELERATING INTO NGSS ROLLOUT - CHILD	250.00	
				ACCELERATING INTO NGSS ROLLOUT - DUNCAN	250.00	
				ACCELERATING INTO NGSS ROLLOUT - M. WILLIAMS	250.00	750.00
51059946	04/04/2018	CDW GOVERNMENT INC	010-4300	AAC REPLACEMENT BATTERY	261.21	
				AHS MICROSOFT LICENSE	46.19	307.40
51059947	04/04/2018	CIWA	010-5800	SENSOR TRACKING FOR DISTRICT GARBAGE BINS		1,000.00
51059948	04/04/2018	CLIENT ADVANTAGE	010-5800	17/18 PHASE II COPIER/PRINT CONSULTING		1,865.43
51059949	04/04/2018	COPY EXPRESS	010-4300	AHS ADVISORY PASSES		757.28
51059950	04/04/2018	DECKER EQUIPMENT	010-4300	EXIT LIGHT GUARDS - DISTRICT		1,324.02
51059951	04/04/2018	DEMCO	010-4300	AMS LIBRARY SUPPLIES		97.80
51059952	04/04/2018	DERIVI CASTELLANOS ARCHITECTS	140-6231	DISTRICT-WIDE DSA CERTIFICATIONS		4,412.50
51059953	04/04/2018	DISCOUNT SCHOOL SUPPLY	120-4300	ACC CLASSROOM SUPPLIES		116.09
51059954	04/04/2018	EBMUD	010-5555	01/05-03/08 SERVICE	2,468.33	
				01/17-03/20 SERVICE	1,741.01	
				01/22-03/23 SERVICE	1,694.85	
				02/21-03/22 SERVICE	1,755.32	7,659.51
51059955	04/04/2018	EBMUD NEW BUSINESS	212-6225	FIRE SRVC & PUBLIC FIRE HYDRANT CONNECTIONS, SYSTEM CAPACITY		347,114.00
51059956	04/04/2018	Employment Development Dept	010-9535	2018 1st GTR SUI		5,172.16
51059957	04/04/2018	DISCOUNT SCHOOL SUPPLIES	120-4300	SUPPLIES FOR OV CHINESE PROGRAM		81.06
51059958	04/04/2018	FEDEX	010-5810	SHIPPING CHARGES	24.31	
			010-5920	SHIPPING CHARGES	148.32	172.63
51059959	04/04/2018	PARENT	010-5827	* ACADEMIC & RELATED SERVICES		8,960.00
51059960	04/04/2018	KONICA MINOLTA BUSINESS SOLUTIONS INC.	010-5610	AMS COPIER USAGE		244.18
51059961	04/04/2018	LAKESHORE	120-4300	ACC CLASSROOM SUPPLIES	617.40	
				ACC/TUPELO SUPPLIES	385.47	
				CLASSROOM SUPPLIES - CORNELL	296.82	
				CHINESE PROGRAM		
				SUPPLIES FOR OV CHINESE PROGRAM	163.34	1,463.03
51059962	04/04/2018	UC REGENTS CASHIER'S OFFICE/UC BERKELEY	010-5810	03/22/17 MARIN TRIPS		1,350.00
51059963	04/04/2018	THE LIBRARY STORE INC.	010-4300	AHS LIBRARY SUPPLIES		111.28
51059964	04/04/2018	WEICHUN LIU C/O OCEAN VIEW	010-5200	MUSEUM OF TOLERANCE EXPENSES		40.43
51059965	04/04/2018	Mail Finance	010-5610	AMS MAIL MACHINE LEASE	252.13	

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Check Number	Check Date	Pay to the Order of	Fund-Object	Comment	Expensed Amount	Check Amount
51059965	04/04/2018	Mail Finance	010-5610	DO POSTAGE MACHINE LEASE	571.66	823.79
51059966	04/04/2018	MARY & JOES SPORTING GOODS	010-4300	AMS PLAQUE - PRINCIPALS AWARD		113.21
51059967	04/04/2018	MICHAEL'S TRANSPORTATION SRV	010-5810	AMS TRANSPORATION FOR MUSIC FESTIVAL		1,935.00
51059968	04/04/2018	MICHELE MOORE	010-5825	SERVICES & ASSESSMENTS FOR VISUALLY IMPAIRED		312.50
51059969	04/04/2018	MYSTERY SCIENCE INC.	010-5830	DISTRICT MEMBERSHIP		998.00
51059970	04/04/2018	NSTA	010-5200	NSTA CONFERENCE REGISTRATION		810.00
51059971	04/04/2018	OFFICE DEPOT	010-4300	AMS SUPPLIES		1,332.45
51059972	04/04/2018	NCS PEARSON, INC.	010-4300	SPECIAL EDUCATION MATERIALS		345.59
51059973	04/04/2018	PG&E	010-5520	02/20-03/20 SERVICE	332.68	
				02/21-03/21 SERVICE	12,045.29	
			120-5520	02/21-03/21 SERVICE	103.76	12,481.73
51059974	04/04/2018	PITNEY BOWES	010-5611	AHS POSTAGE MACHINE LEASE		197.55
51059975	04/04/2018	PRO ED	010-4300	SPECIAL EDUCATION BOOKLETS	174.84	
				Unpaid Sales Tax	14.24-	160.60
51059976	04/04/2018	PROCARE THERAPY, INC.	010-5800	DISTRICT NURSE		1,350.00
51059977	04/04/2018	PRUDENTIAL OVERALL SUPPLY	010-5800	DISTRICT UNIFORM SERVICE		1,511.10
51059978	04/04/2018	RAINBOW RESOURCE CENTER	010-4300	EXPLODE THE CODE BOOKS - CORNELL CLASSROOM	33.37	
				Unpaid Sales Tax	2.61-	30.76
51059979	04/04/2018	SCHOOL SPECIALTY	120-4300	ACC CLASSROOM SUPPLIES		64.66
51059980	04/04/2018	SOUTHEASTERN HEATING AND AIR CONDITIONING	010-4400	AAC REPAIRS		1,858.00
51059981	04/04/2018	PARENT	010-5825	* TRANSPORTATION SERVICES		3,330.00
51059982	04/04/2018	SUMMIT PROFESSIONAL EDUCATION	010-5200	02/12 REGISTRATION - SUTINEN		299.99
51059983	04/04/2018	SUPER DUPER PUBLICATIONS	010-4300	DONATION - CLASSROOM SUPPLIES	132.69	
				Unpaid Sales Tax	11.79-	120.90
51059984	04/04/2018	THE LIFEGUARD STORE	010-4300	AAC SUPPLIES	366.10	
				Unpaid Sales Tax	31.30-	334.80
51059985	04/04/2018	TMT ENTERPRISES INC	010-4300	INFIELD MIX FOR SOFTBALL FIELDS		945.56
51059986	04/04/2018	CHERYL WILLIS C/O OCEAN VIEW	010-4300	DONATION - REIMB FOR CLASSROOM SUPPLIES		109.95
51060496	04/17/2018	ING Northern Annuity FBO-Albany Unified School Dist	Cancelled			35.96 *
		Cancelled on 04/18/2018, Cancel Register # AP04202018				
51060537	04/06/2018	ALBANY FORD-SUBARU	010-5670	MAINT VEHICLE REPAIR		508.99
51060538	04/06/2018	AQUA SOURCE	010-5670	AAC MONTHLY MAINT		1,163.00
51060539	04/06/2018	AUS WEST LOCKBOX	130-5800	MOP & TOWEL SERVICE		148.00
51060540	04/06/2018	AT&T	010-5930	02/07-03/06 SERVICE	1.57	

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Check Number	Check Date	Pay to the Order of	Fund-Object	Comment	Expensed Amount	Check Amount
51060540	04/06/2018	AT&T	010-5930	02/19-03/18 SERVICE	1,788.43	
			120-5930	02/19-03/18 SERVICE	18.72	1,808.72
51060541	04/06/2018	AUSD REVOLVING FUND	010-5800	01/18 SERVICE FEES	238.65	
				02/18 SERVICE FEES	296.01	
			010-8699	RETURNED CK# 10086	18.00	552.66
51060542	04/06/2018	BRIDGETTE BANALES C/O OCEAN VIEW	010-4300	DONATION - REIMB FOR CLASSROOM SUPPLIES		200.00
51060543	04/06/2018	BONAMI BAKING	130-4700	BREAD		981.00
51060544	04/06/2018	MALISA BURKHART C/O SELPA	010-4300	REIMBURSEMENT FOR SELPA EXPENSES	241.49	
			010-5200	REIMBURSEMENT FOR SELPA EXPENSES	1,409.50	1,650.99
51060545	04/06/2018	CALIFORNIA DEPT. OF EDUCATION	010-8590	15/16 OVERPAYMENT (TUPE)		2,250.00
51060546	04/06/2018	PARENT	010-5827	* ACADEMIC SERVICES		12,400.00
51060547	04/06/2018	CAS Inspections, Inc. Neil Brodhead	211-6261	INSPECTOR OF RECORD SERVICES - AMS ANNEX PROJ		14,400.00
51060548	04/06/2018	CHALK SCHOOLS	010-5830	CHALK SCHOOLS LICENSE FEE		1,583.33
51060549	04/06/2018	CIWA	010-5800	SENSOR TRACKING FOR DISTRICT GARBAGE BINS		1,000.00
51060550	04/06/2018	CLARK PEST CONTROL	010-5670	AAC PEST CONTROL	225.00	
				CORNELL PEST CONTROL	225.00	
			010-5800	DISTRICT PEST CONTROL	1,008.00	
			120-5670	ACC PEST CONTROL	225.00	1,683.00
51060551	04/06/2018	COMTEL SERVICE COMPANY	010-5670	DISTRICT CLOCK/PA REPAIRS		1,007.50
51060552	04/06/2018	COPY EXPRESS	010-4300	STUDENT SERVICES PRINTING		2,458.89
51060553	04/06/2018	CRYSTAL CREAMERY	130-4700	17/18 DAIRY		2,223.55
51060554	04/06/2018	CULTURE SHOCK YOGURT	130-4700	FROZEN YOGURT		642.00
51060555	04/06/2018	DANIELSEN	130-4700	FOOD & SUPPLIES	5,821.24	
			130-4710	FOOD & SUPPLIES	204.68	6,025.92
51060556	04/06/2018	Shanna Dennis C/O Cornell School	010-4300	DONATION - REIMB FOR SUPPLIES		86.15
51060557	04/06/2018	EAST BAY PAINT & DECORATOR CTR	010-4300	DISTRICT PAINT SUPPLIES		26.86
51060558	04/06/2018	ENTERPRISE RENT-A-CAR	010-5600	DISTRICT RENTALS		1,277.81
51060559	04/06/2018	FALTZ ASSOCIATES INC.	010-5825	SPEECH THERAPY SERVICES		291.00
51060560	04/06/2018	FOOD 4 THOUGHT, LLC	130-4700	FOOD		1,575.65
51060561	04/06/2018	GOLD STAR FOODS	130-4700	FOOD		9,191.99
51060562	04/06/2018	CAROLINE GOULD	010-8699	REFUND DUPLICATE PAYMENT FOR CAMPBELL TRIP		300.00

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Check Number	Check Date	Pay to the Order of	Fund-Object	Comment	Expensed Amount	Check Amount
51060563	04/06/2018	GREAT AMERICAN LEASING CORP.	010-5611	SELPA COPIER LEASE		183.29
51060564	04/06/2018	Hayes Distributing Inc.	130-4700	FOOD		7,234.75
51060565	04/06/2018	HILLYARD/SAN FRANCISCO	010-4300	DISTRICT CUSTODIAL SUPPLIES		2,439.14
51060566	04/06/2018	HOME DEPOT INC.	010-4300	DISTRICT MAINTENANCE SUPPLIES		1,465.74
51060567	04/06/2018	HOME DEPOT SUPPLY	010-4300	BATTERIES	497.64	
				BATTERIES & CEILING TILES	1,263.88	
				BATTERIES	419.74	
				EXIT SIGNS	2,295.48-	
				EXIT SIGNS	296.28	
				LIGHT FIXTURE	240.00	422.06
51060568	04/06/2018	LANER ELECTRIC SUPPLY CO INC	010-4300	DISTRICT ELECTRICAL SUPPLIES / HARDWARE		287.55
51060569	04/06/2018	LINCOLN AQUATICS	010-4300	AAC SUPPLIES		2,440.30
51060570	04/06/2018	MAGGIORA BAKING CO	130-4700	FOOD		549.00
51060571	04/06/2018	MARINA MECHANICAL	010-5670	DISTRICT HVAC REPAIRS		451.25
51060572	04/06/2018	REGINA E. MASON	010-5800	THE RAW TRUTH MONOLOGUE - AMS		200.00
51060573	04/06/2018	PARENT	010-5827	* BASIC EDUCATION		4,240.00
51060574	04/06/2018	MOBILE MODULAR MGMT. CORP.	140-5621	AHS CONTAINER RENTALS		76.83
51060575	04/06/2018	NEXTEL COMMUNICATIONS	010-5930	DISTRICT CELL PHONE SERVICE	1,062.87	
			120-5930	DISTRICT CELL PHONE SERVICE	279.63	1,342.50
51060576	04/06/2018	O'CONNOR PEST CONTROL	010-5610	AHS & AMS PEST CONTROL		150.00
51060577	04/06/2018	OTIS ELEVATOR COMPANY	010-5610	AMS ELEVATOR SERVICE		156.28
51060578	04/06/2018	P & R PAPER SUPPLY COMPANY	130-4710	SUPPLIES		2,172.68
51060579	04/06/2018	PASTIME ACE HARDWARE	010-4300	AAC HARDWARE	47.16	
				DISTRICT MAINTENANCE SUPPLIES	3,458.48	3,505.64
51060580	04/06/2018	Edward Pollard C/O Special Services	010-4315	MILEAGE REIMBURSEMENT		56.22
51060581	04/06/2018	PROCARE THERAPY, INC.	010-5800	DISTRICT NURSE		1,410.00
51060582	04/06/2018	PABLO E. SANCHEZ	010-5800	DISTRICT LANDSCAPING		3,900.00
51060583	04/06/2018	SPURR	010-5520	02/18 CHARGES	16,230.33	
			120-5520	02/18 CHARGES	96.14	16,326.47
51060584	04/06/2018	APRIL STEWART C/O CORNELL SCHOOL	010-4300	DONATION - REIMB FOR SUPPLIES		45.13
51060585	04/06/2018	STICKY ART LAB, LLC	010-5825	CORNELL ENRICHMENT CLASSES - STEAM		1,760.00
51060586	04/06/2018	SUNESYS, LLC	010-5800	04/18 SERVICE		1,724.86
51060587	04/06/2018	SYSCO - SAN FRANCISCO	130-4700	FOOD & SUPPLIES	3,984.56	
			130-4710	FOOD & SUPPLIES	710.38	4,694.94
51060588	04/06/2018	RENEE THERIAULT C/O OCEAN VIEW SCHOOL	010-4300	DONATION - REIMB FOR CLASSROOM SUPPLIES		75.72

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51060589	04/06/2018	WASTE MANAGEMENT OF ALAMEDA	010-5515	02/18 SERVICE	5,357.84	
			010-5930	02/18 SERVICE	650.32	
			120-5515	02/18 SERVICE	411.52	6,419.68
51060590	04/06/2018	WESTERN TELEPHONE AND ALARM	010-5800	MONITORING SERVICES		285.00
51060591	04/06/2018	JOANNE RUTH WILE	010-5825	MENTAL HEALTH COORDINATOR		1,000.00
51060592	04/06/2018	WILLIAMS SCOTSMAN, INC.	250-5621	DISTRICT PORTABLE RENT		7,316.65
51060593	04/06/2018	BESSIE WILLIAMS C/O SPECIAL EDUCATION	010-5810	REIMB FOR FIELD TRIP EXPENSES		15.00
51060594	04/06/2018	ALBANY YMCA	010-5800	ACTIVE SUPERVISION DURING LUNCH RECESS		7,268.65
51061491	04/13/2018	A BETTER CHANCE SCHOOL	010-5825	BASIC EDUCATION AND RELATED SERVICES		22,878.48
51061492	04/13/2018	ABDO-SPOTLIGHT-MAGIC WAGON	010-4300	DONATION - CORNELL LIBRARY BOOKS		198.36
51061493	04/13/2018	APPLE COMPUTER INC.	010-4300	ADAPTERS - TECH	95.48	
				DONATION - VGA ADAPTER FOR AHS LIBRARY	31.83	127.31
51061494	04/13/2018	AUTOMATIC RESPONSE SYSTEMS	010-5800	DISTRICT OFFICE SHREDDING SERVICE		75.00
51061495	04/13/2018	BARD'S INN	010-5810	AHS ASHLAND TRIP		3,324.00
51061496	04/13/2018	BART GROUP SALES	010-5810	AHS BART TICKETS		324.00
51061497	04/13/2018	BEAR COM.	010-4300	ACC RADIOS	270.35	
				DIGITAL RADIOS - AHS SAFETY	1,124.20	1,394.55
51061498	04/13/2018	BEYOND THE CLASSROOM	010-5825	SPECIALIZED ACADEMIC INSTRUCTION, AUDIOLOGY MAINT		1,131.00
51061499	04/13/2018	MARGUERITE BUCK-BAUER C/O ALBANY HIGH	010-4300	REIMB FOR POSTAGE		8.45
51061500	04/13/2018	CALIFORNIA GEOLOGICAL SURVEY	211-6204	REVIEW OF GEOLOGICAL HAZARD REPORTS FOR AHS ADDITION PROJ		3,600.00
51061501	04/13/2018	CDW GOVERNMENT INC	120-4300	PORTABLE PROJECTOR & SCREEN - MARIN TUPELO		525.70
51061502	04/13/2018	CHALK SCHOOLS	010-5830	CHALK SCHOOLS LICENSE FEE		4,750.00
51061503	04/13/2018	COMCAST	010-5930	03/18 SERVICE		980.35
51061504	04/13/2018	DEMCO	010-4300	DONATION - CORNELL LIBRARY SUPPLIES		359.32
51061505	04/13/2018	DEPARTMENT OF JUSTICE	010-5838	03/18 LIVE SCAN FEES		1,833.00
51061506	04/13/2018	DMV RENEWAL	010-5830	2013 DODGE REGISTRATION RENEWAL - TRANSPORTATION		256.00
51061507	04/13/2018	DIVISION OF THE STATE ARCHITECT	211-6221	DSA PLAN REVIEW FEE - AHS ADDITION PROJECT		96,509.92
51061508	04/13/2018	DIVISION OF THE STATE ARCHITECT	211-6221	DSA-1L-AHS ADDITION PROJECT		500.00
51061509	04/13/2018	DOCUMENT TRACKING SERVICES	010-5830	DOCUMENT TRANSLATION SERVICES		505.77

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51061510	04/13/2018	EBMUD	010-5555	01/25-03/28 SERVICE	2,577.16	
			120-5555	01/26-03/29 SERVICE	505.10	3,082.26
51061511	04/13/2018	GOLD STAR FOODS	130-4700	FOOD		1,015.20
51061512	04/13/2018	CHRISTOPHER KAJIWARA C/O DISTRICT	010-4315	08/08-04/06 MILEAGE REIMB		628.73
51061513	04/13/2018	WELLS FARGO VENDOR FIN SERV	010-5611	DISTRICT WIDE COPIER LEASE		3,273.42
51061514	04/13/2018	KONICA MINOLTA BUSINESS SOLUTIONS INC.	010-5610	CORNELL COPIER USAGE	511.25	
				DISTRICT OFFICE COPIER USAGE	209.13	
				MARIN COPIER USAGE	580.89	
				OCEAN VIEW COPIER USAGE	257.62	1,558.89
51061515	04/13/2018	LEARNING WITHOUT TEARS	010-4100	MARIN WRITING PAPER	351.77	
			010-4300	CORNELL NOTEBOOK PAPER	168.85	520.62
51061516	04/13/2018	LIGHTSPEED TECHNOLOGIES	010-4300	AMS REDMIKE BATTERIES		76.83
51061517	04/13/2018	OFFICE DEPOT	010-4300	AHS SUPPLIES	1,975.96	
				AMS SUPPLIES	985.53	
				CORNELL SUPPLIES	183.28	
				DONATION - AMS SUPPLIES	384.11	
				DONATION - CORNELL SUPPLIES	923.11	
				DONATION - OCEAN VIEW SUPPLIES	36.66	
				MAC HIGH SUPPLIES	172.35	
				MARIN SUPPLIES	1,407.11	
				OCEAN VIEW SUPPLIES	1,485.80	7,553.91
51061518	04/13/2018	PG&E	010-5520	03/02-04/01 SERVICE	830.25	
				03/07-04/04 SERVICE	437.98	1,268.23
51061519	04/13/2018	PRO ED	010-4300	DONATION - AHS CLASSROOM SUPPLIES	348.15	
				Unpaid Sales Tax	29.15-	319.00
51061520	04/13/2018	PRUDENTIAL OVERALL SUPPLY	010-5800	DISTRICT UNIFORM SERVICE		755.55
51061521	04/13/2018	PARENT	010-5827	* ACADEMIC & TRANSPORTATION SERVICES		3,617.38
51061522	04/13/2018	SCHOOL HEALTH CORPORATION	010-4300	MARIN FIRST AID SUPPLIES		377.78
51061523	04/13/2018	STAFF REHAB	010-5825	SPECIALIZED ACADEMIC INSTRUCTION		2,160.00
51061524	04/13/2018	CARLA SWAN C/O ALBANY HIGH	010-4300	REIMB FOR CLASSROOM SUPPLIES		34.99
51061525	04/13/2018	TOSHIBA BUSINESS SOLUTIONS	010-5610	03/02-04/01 AMS COPIES		38.13
51061526	04/13/2018	Verizon Wireless	010-5930	SELPA CELL PHONE SERVICE		250.46
51061527	04/13/2018	YOUTH IN ARTS, INC	010-5825	17/18 CORNELL ENRICHMENT PROGRAMS		3,420.00
51062037	04/18/2018	CHRISTINA AGUILA C/O ALBANY HIGH	010-4300	DONATION - REIMB FOR CLASSROOM SUPPLIES		154.68
51062038	04/18/2018	ALHAMBRA	010-4300	AAC WATER DELIVERY		38.94

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51062039	04/18/2018	AMERICAN LOGISTICS COMPANY	010-5825	TRANSPORTATION SERVICES		1,397.40
51062040	04/18/2018	AQUA SOURCE	010-5670	AAC SERVICE/REPAIRS		1,111.00
51062041	04/18/2018	ARROW GLASS COMPANY	010-5670	WINDOWS - AMS ATRIUM		2,816.77
51062042	04/18/2018	PARENT	010-5827	* ACADEMIC SERVICES		4,660.00
51062043	04/18/2018	DEBORAH BRILL C/O ALBANY MIDDLE	010-4300	REIMBURSEMENT FOR SUPPLIES		82.93
51062044	04/18/2018	CRAIG BRYANT C/O ALBANY HIGH	010-5810	REIMB FOR HOTEL STAY - AHS JAZZ TRIP TO MONTEREY		3,831.12
51062045	04/18/2018	LUCY BRYNDZA C/O ALBANY MIDDLE	010-4300	REIMBURSEMENT FOR CLASSROOM SUPPLIES		36.11
51062046	04/18/2018	CALIFORNIA FINANCIAL SERVICES	212-6231	FINANCIAL SERVICES		9,750.00
51062047	04/18/2018	PARENT	010-5827	* TRAVEL EXPENSES		652.00
51062048	04/18/2018	CLARK PEST CONTROL	010-5670	AAC PEST CONTROL	225.00	
				CORNELL PEST CONTROL	225.00	
			010-5800	DISTRICT PEST CONTROL	1,008.00	
			120-5670	ACC PEST CONTROL	225.00	1,683.00
51062049	04/18/2018	COMTEL SERVICE COMPANY	010-5670	DISTRICT CLOCK/PA REPAIRS		3,082.78
51062050	04/18/2018	PARENT	010-5827	* SPECIALIZED ACADEMIC INSTRUCTION		2,600.00
51062051	04/18/2018	CREST/GOOD MFG. CO.	010-4300	DISTRICT PLUMBING SUPPLIES		114.91
51062052	04/18/2018	CSM CONSULTING, INC.	010-5800	E-RATE SERVICES		1,625.00
51062053	04/18/2018	DHARMA TRADING COMPANY	010-4300	DONATION - OV CLASSROOM SUPPLIES	416.18	
				Unpaid Sales Tax	5.55-	410.63
51062054	04/18/2018	BANKCARD CENTER	010-4300	AAC PENS	485.79	
				AAC POLYCARBONATE ENCLOSURE	110.85	
				AAC SUPPLIES	72.28	
				SPECIAL EDUCATION SUPPLIES	43.01	
				SUPT. CREDIT CARD EXPENSES	84.93	
			010-4305	SUPT. CREDIT CARD EXPENSES	59.28	
			010-5200	CBO CREDIT CARD EXPENSES	16.00	
				SPECIAL EDUCATION SUPPLIES	930.00	
				TECH TRAVEL EXPENSES	50.00	1,852.14
51062055	04/18/2018	EAST BAY PAINT & DECORATOR CTR	010-4300	DISTRICT PAINT SUPPLIES		225.73
51062056	04/18/2018	JAMIE FORDYCE C/O ALBANY MIDDLE	010-4300	REIMBURSEMENT FOR CLASSROOM SUPPLIES		62.22
51062057	04/18/2018	DANIEL GOTTHEINER C/O AMS	010-4300	REIMBURSEMENT FOR CLASSROOM SUPPLIES		32.90
51062058	04/18/2018	GREAT LAKE SPORTS	010-4300	OCEAN VIEW PE EQUIPMENT	125.88	
				Unpaid Sales Tax	11.18-	114.70
51062059	04/18/2018	DAVID HAUPERT C/O ALBANY MIDDLE	010-4300	REIMBURSEMENT FOR PD SUPPLIES		123.94

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51062060	04/18/2018	NANCY HENDERSON C/O SPECIAL SERVICES	010-4315	MILEAGE REIMBURSEMENT		27.36
51062061	04/18/2018	WELLS FARGO EQUIPMENT FINANCE	010-6400	EQUIPMENT RENTAL		824.57
51062062	04/18/2018	HERITAGE SCHOOLS, INC.	010-5825	BASIC ED, RM & BOARD, RELATED SERVICES		12,808.00
51062063	04/18/2018	HILLYARD/SAN FRANCISCO	010-4300	DISTRICT CUSTODIAL SUPPLIES	2,350.82	
			120-4300	ACC CUSTODIAL SUPPLIES	271.98	2,622.80
51062064	04/18/2018	HOME DEPOT INC.	010-4300	DISTRICT MAINTENANCE SUPPLIES		522.86
51062065	04/18/2018	HOME DEPOT SUPPLY	010-4300	MAINT SUPPLIES / HARDWARE		891.02
51062066	04/18/2018	SOCIAL STUDIES SCHOOL SERVICE	010-4300	OCEAN VIEW CLASSROOM MATERIALS		110.56
51062067	04/18/2018	KONICA MINOLTA BUSINESS SOLUTIONS INC.	010-5610	OCEAN VIEW COPIER USAGE	256.33	
			120-5610	ACC COPIER USAGE	95.96	352.29
51062068	04/18/2018	LINCOLN AQUATICS	010-4300	AAC SUPPLIES		741.62
51062069	04/18/2018	MARINA MECHANICAL	010-5670	AAC HVAC INSPECTIONS	258.13	
				DISTRICT HVAC REPAIRS	1,573.25	
				REPAIR OV HVACS	13,226.92	
			140-4400	AMS KITCHEN HEAT	7,387.44	22,445.74
51062070	04/18/2018	OFFICE DEPOT	120-4300	ACC SUPPLIES		256.83
51062071	04/18/2018	PARAMOUNT ELEVATOR CORPORATION	010-5610	CORNELL ELEVATOR SERVICE		345.00
51062072	04/18/2018	McLEAN HOSPITAL	010-5825	SEL ASSESSMENT & SUPPORT		2,047.00
51062073	04/18/2018	PROCARE THERAPY, INC.	010-5800	DISTRICT NURSE		3,330.00
51062074	04/18/2018	PRUDENTIAL OVERALL SUPPLY	010-5800	DISTRICT UNIFORM SERVICE		755.55
51062075	04/18/2018	RASKOB INSTITUTE	010-5825	Basic Education		2,473.38
51062076	04/18/2018	RODAN BUILDERS	211-6201	AMS ANNEX PROJECT - PHASE II	10,499.29	
			211-6251	AMS ANNEX PROJECT - PHASE II	552,192.01	562,691.30
51062077	04/18/2018	BANNER BANK - RODAN RETENTION	211-6201	AMS ANNEX PROJECT - PHASE II	611.52	
			211-6251	AMS ANNEX PROJECT - PHASE II	32,161.70	32,773.22
51062078	04/18/2018	Wille Electric Supply Co., Inc	010-4300	DISTRICT ELECTRICAL SUPPLIES		737.52
51062079	04/18/2018	THE PHILLIPS ACADEMY	010-5825	BASIC EDUCATION AND RELATED SERVICES		4,095.00
51062080	04/18/2018	UC REGENTS UC BOTANICAL GARDENS	010-5810	04/20/18 MARIN TRIPS		312.00
51062081	04/18/2018	WILCO SUPPLY	010-4300	DISTRICT LOCKSMITH SUPPLIES		78.82
51062082	04/18/2018	JOANNE RUTH WILE	010-5800	TRAUMA GRANT COORDINATOR		600.00
51062083	04/18/2018	ALBANY YMCA	010-5800	ACTIVE SUPERVISION DURING LUNCH RECESS		7,268.65
51062647	04/20/2018	ACTIVE NETWORK, INC	010-4300	AAC HARWARE		401.38
51062648	04/20/2018	ALAMEDA CO HEALTH CARE SERVICE	010-5800	CCS EQUIPMENT REIMB - PER CCS MOU		797.60
51062649	04/20/2018	BANCROFT CENTER INC.	010-4300	GATE OPENERS FOR D.O. PARKING LOT		450.00
51062650	04/20/2018	BAY AREA NEWS GROUP	010-5812	ADVERTISING		152.10

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51062651	04/20/2018	JEANNE CAJINA C/O AHS	010-5200	REIMB FOR NCGSS CONFERENCE EXPENSES		172.77
51062652	04/20/2018	CALIFORNIA DEPT. OF EDUCATION	120-9508	16/17 CHILD DEVELOPMENT OVERPAYMENT		10,111.00
51062653	04/20/2018	CALIFORNIA WEEKLY EXPLORER	010-5810	CORNELL CLASSROOM PRESENTATIONS		1,540.00
51062654	04/20/2018	CHEZ SOUL	010-4300	BLACK HISTORY MONTH EVENT		1,650.62
51062655	04/20/2018	MICHAEL DAVIS C/O ALBANY HIGH	010-5200	REIMB FOR NCGSS CONFERENCE EXPENSES		202.42
51062656	04/20/2018	DELTA DENTAL CLIENT SERVICES - NORTH	010-9534	05/18 DELTA DENTAL		8,334.31
51062657	04/20/2018	BANKCARD CENTER	010-4300	AAC LIFE GUARDING MANUALS	321.11	
				AAC SUPPLIES	88.40	
				AHS MAILCHIMP, DO SUPPLIES, MAINT LUNCH, MAINT SUPPLIES	475.89	
				AMS FLAG FOOTBALL SETS	99.90	
				AMS HISTORY BOOKS	47.64	
				AMS STACKING CHAIRS	507.00	
				CIA / STUDENT SERVICES SUPPLIES	11.22-	
				CORNELL 4th GRADE CLASSROOM SUPPLIES	386.19	
				CORNELL BOOKS	19.07	
				D.O. SUPPLIES	21.94	
				DONATION - CORNELL CLASSROOM BOOKS	187.50	
				DONATION - CORNELL CLASSROOM SUPPLIES	60.74	
				DONATION - CORNELL PLANNER & CALENDARS	63.19	
				EDUCATION.COM MEMBERSHIP - SPED	59.94	
				MINDSET MATHEMATICS BOOKS - AMS	18.95	
				OV FIRST AID SUPPLIES	177.71	
				WATER DELIVERY - AMS PORTABLES	267.03	
			010-4305	AHS CREDIT CARD EXPENSES	88.00	
			010-5810	5th GR CORNELL PICNIC	341.00	
			010-5812	HR CREDIT CARD EXPENSES	894.99	
			120-4300	CHINESE LION DANCE DRUM - CORNELL CHINESE PROGRAM	150.00	
				MAPLES CLASSROOM SUPPLIES	50.10	

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51062657	04/20/2018	BANKCARD CENTER	120-4300	SUPPLIES FOR ACC REDWOODS CLASSROOM	372.98	
				SUPPLIES FOR CORNELL CHINESE PROGRAM	194.51	4,882.56
51062658	04/20/2018	ELAINE DOCKENS	010-5838	LIVE SCAN REIMB		20.00
51062659	04/20/2018	FESTIVALS OF MUSIC MUSIC IN THE PARKS	010-5810	05/05 FESTIVAL & 1 DAY ADMISSION - AMS		1,418.00
51062660	04/20/2018	ALLAN GARDE C/O DISTRICT OFFICE	010-4315	02/12 MILEAGE REIMB		121.63
51062661	04/20/2018	HIPHOP SCHOLASTICS	010-5800	ACT Committee Meetings & PSA		10,000.00
51062662	04/20/2018	MICHAEL'S TRANSPORTATION SRV	010-5810	(9035) TRANSPORTATION FOR AHS ATHLETICS	856.60	
				TRANSPORTATION FOR AHS ATHLETICS	2,929.65	3,786.25
51062663	04/20/2018	MISSION DOLORES ATTN: CURATOR	010-5810	17/18 OV TRIPS		671.00
51062664	04/20/2018	OJO TECHNOLOGY	010-4400	REPLACE AMS DVR RECORDER		2,040.47
51062665	04/20/2018	PG&E	010-5520	02/28-03/28 SERVICE	8,840.67	
			120-5520	02/28-03/28 SERVICE	1,034.51	9,875.18
51062666	04/20/2018	School Facility Consultants	212-6289	02/18 CONSULTING - NEW CONSTRUCTION ELIGIBILITY		315.00
51062667	04/20/2018	Shelco Construction	010-5670	AHS BLEACHERS - SAFETY INSPECTION & REPAIR	6,200.00	
				AMS BLEACHERS - SAFETY INSPECTION REPAIR	3,300.00	9,500.00
51062668	04/20/2018	SyTECH SOLUTIONS	010-5800	SCANNING SERVICES		3,495.00
51062669	04/20/2018	WEST COAST LITERACY WORKSHOP	010-5825	ELEM PROFESSIONAL DEVELOPMENT		2,400.00
51063059	04/23/2018	CALIFORNIA DEPARTMENT OF TAX & ADMINISTRATION	010-4300	2018 1st QTR SALES USE TAX	.58	
			010-9560	2018 1st QTR SALES USE TAX	178.83	
			120-9560	2018 1st QTR SALES USE TAX	12.68	
			130-9560	2018 1st QTR SALES USE TAX	425.91	618.00
51063060	04/23/2018	COURTYARD BY MARRIOTT MILPITAS SILICON VALLEY	010-5810	04/27 AMS CHOIR GROUP BLOCK		2,075.56
51063061	04/23/2018	BANKCARD CENTER	010-4300	SELPA CREDIT CARD EXPENSES	3,103.63	
			010-5200	SELPA CREDIT CARD EXPENSES	385.97	
			010-5930	SELPA CREDIT CARD EXPENSES	207.07	
			130-4300	FOOD SERVICE CREDIT CARD EXPENSES	130.14	
			130-4700	FOOD SERVICE CREDIT CARD EXPENSES	2,379.36	
			130-4710	FOOD SERVICE CREDIT CARD EXPENSES	311.36	
			130-5300	FOOD SERVICE CREDIT CARD EXPENSES	55.00	6,572.53

The preceding Checks have been issued in accordance with the District's Policy and authorization of the Board of Trustees. It is recommended that the preceding Checks be approved.

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Board Report

April 2018 Warrant Listing

Check Number	Check Date	Pay to the Order of	Fund-Object	Comment	Expensed Amount	Check Amount
51063062	04/23/2018	GOULD EVANS, INC.	211-6201	BRIDGING ARCHITECT SERVICES FOR AHS ADDITION PROJ		1,317.50
51063063	04/23/2018	SAMANTHA MAAS-BALDWIN C/O CORNELL	010-5810	AMS CLINIC & CHORAL WORKSHOP		150.00
51063064	04/23/2018	MILL VALLEY MIDDLE SCHOOL	010-5810	AMS VOCAL WORKSHOP & EXCHANGE		100.00
51063065	04/23/2018	SMARTSIGN	010-4300	ASSET LABELS	598.69	
				Unpaid Sales Tax	53.19-	545.50
51063066	04/23/2018	WHITE HILL MIDDLE SCHOOL	010-5810	AMS CHORAL EXCHANGE		100.00
51063682	04/25/2018	ALPHA VISTA SERVICES, INC.	010-5825	PSYCHOLOGICAL SERVICES		16,720.00
51063683	04/25/2018	ARCO AM/PM	010-4300	FUEL FOR TRANSPORTATION VEHICLES		1,511.26
51063684	04/25/2018	RETIREE	010-3751	17/18 RETIREE REIMBURSEMENT		646.86
51063685	04/25/2018	ALBANY USD	010-3751	05/18 CALPERS	13,217.34	
			010-3752	05/18 BOE CALPERS	133.00	
				05/18 CALPERS	6,118.00	
			010-5800	05/18 BOE CALPERS	37.58	
				05/18 CALPERS	2,117.66	
			010-9534	05/18 BOE CALPERS	11,255.21	
				05/18 CALPERS	553,351.37	586,230.16
51063686	04/25/2018	AUTOMATIC RESPONSE SYSTEMS	010-5800	DONATION - MARIN SHREDDING SERVICE		21.00
51063687	04/25/2018	BANCROFT CENTER INC.	010-5621	DISTRICT LEASE		8,148.60
51063688	04/25/2018	RETIREE	010-3751	17/18 RETIREE REIMBURSEMENT		1,645.04
51063689	04/25/2018	BART GROUP SALES	010-5810	TICKETS FOR MARIN SF SYMPHONY TRIP		608.80
51063690	04/25/2018	BATTALION ONE	010-5670	FIRE ALARM MONITORING		225.00
51063691	04/25/2018	RETIREE	010-3751	17/18 RETIREE REIMBURSEMENT		1,035.39
51063692	04/25/2018	RETIREE	010-3751	17/18 RETIREE REIMBURSEMENT		646.86
51063693	04/25/2018	BLICK ART MATERIALS	010-4300	AHS ART SUPPLIES	119.43	
				DONATION - CORNELL SUPPLIES	158.00	277.43
51063694	04/25/2018	BONAMI BAKING	130-4700	BREAD		546.00
51063695	04/25/2018	BROWN UNIVERSITY	010-4300	AHS HSS MATERIALS	199.67	
				Unpaid Sales Tax	15.99-	183.68
51063696	04/25/2018	CAROLINA BIOLOGICAL SUPPLY CO	010-4300	AMS SCIENCE SUPPLIES		162.76
51063697	04/25/2018	RETIREE	010-3751	17/18 RETIREE REIMBURSEMENT		1,426.72
51063698	04/25/2018	ISABEL COHEN C/O OCEAN VIEW	010-5200	MUSEUM OF TOLERANCE EXPENSES		46.67
51063699	04/25/2018	COPY EXPRESS	010-5870	AHS FINE CARDS		63.66
51063700	04/25/2018	CRYSTAL CREAMERY	130-4700	17/18 DAIRY		927.50
51063701	04/25/2018	CULTURE SHOCK YOGURT	130-4700	FROZEN YOGURT		385.20
51063702	04/25/2018	DANIELSEN	130-4700	FOOD & SUPPLIES	1,716.47	
			130-4710	FOOD & SUPPLIES	60.68	1,777.15

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Board Report

April 2018 Warrant Listing

Check Number	Check Date	Pay to the Order of	Fund-Object	Comment	Expensed Amount	Check Amount
51063703	04/25/2018	Shanna Dennis C/O Cornell School	010-4300	DONATION - REIMB FOR SUPPLIES		7.55
51063704	04/25/2018	BANKCARD CENTER	010-4100	CIA CREIDT CARD EXPENSES	1,713.89	
			010-4305	CIA CREIDT CARD EXPENSES	1,051.93	2,765.82
51063705	04/25/2018	RETIREE	010-3751	17/18 RETIREE REIMBURSEMENT		1,426.72
51063706	04/25/2018	REBECCA EROS C/O OCEAN VIEW	010-5200	MUSEUM OF TOLERANCE EXPENSES		160.23
51063707	04/25/2018	FOOD 4 THOUGHT, LLC	130-4700	FOOD		905.05
51063708	04/25/2018	RETIREE	010-3751	17/18 RETIREE REIMBURSEMENT		1,645.04
51063709	04/25/2018	RETIREE	010-3751	17/18 RETIREE REIMBURSEMENT		1,147.19
51063710	04/25/2018	RETIREE	010-3752	17/18 RETIREE REIMBURSEMENT		197.76
51063711	04/25/2018	GOLD STAR FOODS	130-4700	FOOD		2,776.77
51063712	04/25/2018	RETIREE	010-3752	17/18 RETIREE REIMBURSEMENT		895.24
51063713	04/25/2018	RETIREE	010-3752	17/18 RETIREE REIMBURSEMENT		756.02
51063714	04/25/2018	RETIREE	010-3752	17/18 RETIREE REIMBURSEMENT		1,189.90
51063715	04/25/2018	Hayes Distributing Inc.	130-4700	FOOD		2,617.33
51063716	04/25/2018	RETIREE	010-3751	17/18 RETIREE REIMBURSEMENT		490.89
51063717	04/25/2018	RETIREE	010-3751	17/18 RETIREE REIMBURSEMENT		1,569.60
51063718	04/25/2018	TUYET HUYNH C/O CENTRAL KITCHEN	130-4300	REIMB FOR WORK SHOES		71.84
51063719	04/25/2018	MIMI INGALLS C/O OCEAN VIEW	010-5200	MUSEUM OF TOLERANCE EXPENSES		74.13
51063720	04/25/2018	RETIREE	010-3752	17/18 RETIREE REIMBURSEMENT		1,645.04
51063721	04/25/2018	KONICA MINOLTA BUSINESS SOLUTIONS INC.	010-5610	AHS COPIER USAGE	986.71	
				AMS COPIER USAGE	810.09	
				MAC HIGH COPIER USAGE	7.73	
				MARIN COPIER USAGE	41.84	1,846.37
51063722	04/25/2018	RETIREE	010-3752	17/18 RETIREE REIMBURSEMENT		1,426.72
51063723	04/25/2018	LIBRARIANS' CHOICE	010-4300	CORNELL LIBRARY BOOKS - P17-00705		209.10
51063724	04/25/2018	MAGGIORA BAKING CO	130-4700	FOOD		457.50
51063725	04/25/2018	RETIREE	010-3751	17/18 RETIREE REIMBURSEMENT		1,600.86
51063726	04/25/2018	NEOFUNDS BY NEOPOST	010-5910	AMS POSTAGE		1,057.25
51063727	04/25/2018	OFFICE DEPOT	010-4300	D.O. SUPPLIES	69.61	
				SELPA SUPPLIES	187.65	257.26
51063728	04/25/2018	P & R PAPER SUPPLY COMPANY	130-4710	SUPPLIES		713.90
51063729	04/25/2018	PRUDENTIAL OVERALL SUPPLY	010-5800	DISTRICT UNIFORM SERVICE		759.27
51063730	04/25/2018	RETIREE	010-3751	17/18 RETIREE REIMBURSEMENT		1,467.54
51063731	04/25/2018	RETIREE	010-3751	17/18 RETIREE REIMBURSEMENT		963.20
51063732	04/25/2018	RETIREE	010-3751	17/18 RETIREE REIMBURSEMENT		756.02
51063733	04/25/2018	NICOLE SHIGETA C/O OCEAN VIEW	010-5200	MUSEUM OF TOLERANCE EXPENSES		40.60
51063734	04/25/2018	SIERRA PACIFIC TOURS	010-5810	04/05 MARIN TRANSPORTATION FOR SACRAMENTO TRIP - BAL		45.00

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Board Report

April 2018 Warrant Listing

Check Number	Check Date	Pay to the Order of	Fund-Object	Comment	Expensed Amount	Check Amount
51063735	04/25/2018	SMART & FINAL	010-4300	ADULT TRANSITION PROGRAM SUPPLIES	90.55	
				AMS SCIENCE SUPPLIES	34.12	124.67
51063736	04/25/2018	REBECCA SPRENGER C/O OCEAN VIEW	010-5200	MUSEUM OF TOLERANCE EXPENSES		117.50
51063737	04/25/2018	RETIREE	010-3751	17/18 RETIREE REIMBURSEMENT		249.30
51063738	04/25/2018	APRIL STEWART C/O CORNELL SCHOOL	010-4300	DONATION - REIMB FOR SUPPLIES		36.71
51063739	04/25/2018	SYSCO - SAN FRANCISCO	130-4700	FOOD & SUPPLIES	1,155.32	
			130-4710	FOOD & SUPPLIES	91.55	1,246.87
51063740	04/25/2018	TOSHIBA BUSINESS SOLUTIONS	010-5610	02/02-03/01 AMS COPIES		3.13
51063741	04/25/2018	BEAU WALTER C/O OCEAN VIEW	010-4300	DONATION - REIMBURSEMENT FOR CLASSROOM SUPPLIES		155.93
51063742	04/25/2018	JOANNE RUTH WILE	010-5825	MENTAL HEALTH COORDINATOR		1,000.00
51063743	04/25/2018	WILLIAMS SCOTSMAN, INC.	250-5621	DISTRICT PORTABLE RENT		1,159.30
Total Number of Checks					306	<u>2,221,776.70</u>

	Count	Amount
Cancel	1	35.96
Net Issue		<u>2,221,740.74</u>

Fund Summary

Fund	Description	Check Count	Expensed Amount
010	General Fund	258	1,061,350.60
120	Child Development Fund	20	16,665.96
130	Cafeteria Fund	29	54,588.98
140	Deferred Maintenance Fund	3	11,876.77
211	Measure B 2016A	7	711,791.94
212	Measure E 2016A	3	357,179.00
250	Capital Facilities Fund	2	8,475.95
Total Number of Checks		305	2,221,929.20
Less Unpaid Sales Tax Liability			188.46
Net (Check Amount)			<u>2,221,740.74</u>

The preceding Checks have been issued in accordance with the District's Policy and authorization of the Board of Trustees. It is recommended that the preceding Checks be approved.

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ALBANY UNIFIED SCHOOL DISTRICT
Donations ♦ April 1 – April 30, 2018

S U M M A R Y

Site	Current	Previously Approved	Total Year-to-Date
Albany High School	\$ 212.00	\$ 11,142.16	\$ 11,354.16
Albany Middle School	571.02	46,887.36	47,458.38
ICEC: In Class Enrichment Campaign	50.00	8,982.46	9,032.46
Cornell Elementary	10,738.50	38,947.70	49,686.20
Marin Elementary	0	14,774.07	14,774.07
Ocean View Elementary	671.02	32,556.79	33,227.81
Transitional Kindergarten	454.00	720.00	1,174.00
Albany Children's Center	0	1,118.00	1,118.00
Multi-Site Donations	6,945.37	340,070.52	335,413.35
Total	\$19,641.91	\$495,199.06	\$514,840.97

ALBANY UNIFIED SCHOOL DISTRICT

April 1 – April 30, 2018

ALBANY HIGH SCHOOL	
\$ 2.00	YourCause - Ritchie
\$ 210.00	YourCause, PG&E - Ritchie
\$ 212.00	Current
\$ 1,868.60	Approved - 5/8/18 Board Meeting
\$ 17.00	Approved - 3/27/18 Board Meeting
\$ 104.00	Approved - 2/27/18 Board Meeting
\$ 1,471.26	Approved - 1/23/18 Board Meeting
\$ 4,823.90	Approved - 1/9/18 Board Meeting
\$ 1,669.00	Approved - 11/28/17 Board Meeting
\$ 144.40	Approved - 10/24/17 Board Meeting
\$ 594.00	Approved - 9/26/17 Board Meeting
\$ 450.00	Approved - 8/22/17 Board Meeting
\$ 11,354.16	Total YTD

ALBANY MIDDLE SCHOOL	
\$ 40.00	YourCause, Chevron - Brill
\$ 160.00	YourCause, Chevron - Brill
\$ 85.62	YourCause, Wells Fargo - Brill
\$ 85.62	YourCause, Wells Fargo - Brill
\$ 99.89	YourCause, Wells Fargo - Brill
\$ 99.89	YourCause, Wells Fargo - Brill
\$ 571.02	Current
\$ 19,485.00	Approved - 5/8/18 Board Meeting
\$ 267.08	Approved - 3/27/18 Board Meeting
\$ 679.40	Approved - 2/27/18 Board Meeting
\$ 1,053.39	Approved - 1/23/18 Board Meeting
\$ 3,769.00	Approved - 1/9/18 Board Meeting
\$ 7,712.50	Approved - 11/28/17 Board Meeting
\$ 2,834.89	Approved - 10/24/17 Board Meeting
\$ 11,086.10	Approved - 8/22/17 Board Meeting
\$ 47,458.38	Total YTD

ICEC - In Class Enrichment Campaign	
\$ 50.00	Matching Gift Random House
\$ 50.00	Current
\$ 75.00	Approved - 5/8/18 Board Meeting
\$ 90.00	Approved - 3/27/18 Board Meeting
\$ 2,060.00	Approved - 2/27/18 Board Meeting
\$ 307.46	Approved - 1/23/18 Board Meeting
\$ 1,645.00	Approved - 1/9/18 Board Meeting
\$ 460.00	Approved - 11/28/17 Board Meeting
\$ 4,245.00	Approved - 10/24/17 Board Meeting
\$ 40.00	Approved - 9/26/17 Board Meeting
\$ 60.00	Approved - 8/22/17 Board Meeting
\$ 9,032.46	Total YTD

CORNELL ELEMENTARY	
\$ 8,593.50	Cornell PTA
\$ 2,000.00	Donation - Duncan
\$ 25.00	Donation - Rivera
\$ 120.00	YourCause - Barker
\$ 10,738.50	Current
\$ 2,110.55	Approved - 5/8/18 Board Meeting
\$ 40.00	Approved - 3/27/18 Board Meeting
\$ 4,181.00	Approved - 2/27/18 Board Meeting
\$ 216.56	Approved - 1/23/18 Board Meeting
\$ 5,028.34	Approved - 1/9/18 Board Meeting
\$ 26,901.25	Approved - 11/28/17 Board Meeting
\$ 470.00	Approved - 10/24/17 Board Meeting
\$ 49,686.20	Total YTD

MARIN ELEMENTARY	
\$ 358.33	Approved - 5/8/18 Board Meeting
\$ 4,000.96	Approved - 3/27/18 Board Meeting
\$ 3,125.24	Approved - 2/27/18 Board Meeting
\$ 601.40	Approved - 1/23/18 Board Meeting
\$ 2,468.00	Approved - 1/9/18 Board Meeting
\$ 3,601.00	Approved - 11/28/17 Board Meeting
\$ 219.00	Approved - 10/24/17 Board Meeting
\$ 400.14	Approved - 9/26/17 Board Meeting
\$ 14,774.07	Total YTD

OCEAN VIEW ELEMENTARY	
\$ 50.00	Donation - Georgeson
\$ 250.00	Donation - Georgeson
\$ 371.02	YourCause, Wells Fargo - Georgeson
\$ 671.02	Current
\$ 100.00	Approved - 5/8/18 Board Meeting
\$ 12,646.68	Approved - 3/27/18 Board Meeting
\$ 3,177.65	Approved - 2/27/18 Board Meeting
\$ 608.00	Approved - 1/23/18 Board Meeting
\$ 12,035.43	Approved - 1/9/18 Board Meeting
\$ 725.00	Approved - 11/28/17 Board Meeting
\$ 969.89	Approved - 10/24/17 Board Meeting
\$ 2,294.14	Approved - 9/26/17 Board Meeting
\$ 33,227.81	Total YTD

TRANSITIONAL KINDERGARTEN	
\$ 454.00	AEF Grant - Petting Zoo
\$ 454.00	Current
\$ 136.00	Approved - 5/8/18 Board Meeting
\$ 210.00	Approved - 3/27/18 Board Meeting
\$ 374.00	Approved - 1/9/18 Board Meeting
\$ 1,174.00	Total YTD

ALBANY CHILDREN'S CENTER	
\$ 1,118.00	Approved - 2/27/18 Board Meeting
\$ 1,118.00	Total YTD

MULTI-SITE DONATIONS	
\$ 4,614.05	Albany Athletics Boosters
\$ 2,331.32	Albany Music Fund
\$ 6,945.37	Current
\$ 15,045.64	Approved - 2/27/18 Board Meeting
\$ 4,813.15	Approved - 1/23/18 Board Meeting
\$ 275,914.49	Approved - 1/9/18 Board Meeting
\$ 4,766.46	Approved - 11/28/17 Board Meeting
\$ 55.00	Approved - 10/24/17 Board Meeting
\$ 4,467.95	Approved - 9/26/17 Board Meeting
\$ 23,405.29	Approved - 8/22/17 Board Meeting
\$ 335,413.35	Total YTD

TOTAL	
\$ 19,641.91	Current
\$ 35,736.02	Approved - 5/8/18 Board Meeting
\$ 17,271.72	Approved - 3/27/18 Board Meeting
\$ 29,490.93	Approved - 2/27/18 Board Meeting
\$ 9,071.22	Approved - 1/23/18 Board Meeting
\$ 306,058.16	Approved - 1/9/18 Board Meeting
\$ 45,835.21	Approved - 11/28/17 Board Meeting
\$ 8,938.18	Approved - 10/24/17 Board Meeting
\$ 7,796.23	Approved - 9/26/17 Board Meeting
\$ 35,001.39	Approved - 8/22/17 Board Meeting
\$ 514,840.97	Total YTD

**ALBANY UNIFIED SCHOOL DISTRICT
BOARD AGENDA BACKUP**

Regular Meeting of June 12, 2018

ITEM: MEASURE LL PARCEL TAX RATE INCREASE FOR 2018/19
PREPARED BY: DOUGLAS CRANCER, CHIEF BUSINESS OFFICIAL (INTERIM)
TYPE OF ITEM: CONSENT

PURPOSE: To review and approve the annual increase to the Measure LL Parcel Tax Rate based on the Consumer Price Index for the San Francisco area.

BACKGROUND INFORMATION: Measure LL includes ballot language to account for inflation on the cost of delivering student programs and services supported by the parcel tax. Measure LL states “the tax rate shall be adjusted annually as the Board of Education shall determine, commencing July 1, 2016, by no more than the average of the reported monthly or other periodic percentage changes in the Consumer Price Index-All Urban Consumers, San Francisco-Oakland-San Jose area (Series CUURA422SA0) over the prior twelve months, as of April 1 of each year, as published by the U.S. Bureau of Labor Statistics, rounded to the nearest dollar.”

DETAILS: Attached is information from the Bureau of Labor Statistics that reflects the average bimonthly percentage changes for an annual increase of 3.2168% for the period of May 2017 through April 2018.

Measure LL

Current Rates:	\$296
Annual 2018 CPI increase:	3.2168% $((283.422-274.589) \div 274.589)$
Rate as of July 1, 2018:	\$306

KEY QUESTIONS/ANSWERS:

1. Does the rate increase allow more programs to be paid by Measure LL?
 - a. No, the rate increase is utilized by increased program costs currently supported by Measure LL. For example, staffing costs rise each year based on step-and-column, pension, and benefit cost increases. In fact, general purpose funds (ie. LCFF) will be used to support the same level of Measure LL programs since the rate of increased costs exceeds the rate of increased revenue sources.

FINANCIAL INFORMATION:

The rate change will generate an approximate revenue increase of \$50,000 for Measure LL.

STRATEGIC GOALS ADDRESSED: This Board Item addresses



Objective #1: Assess and Increase Academic Success.

Goal: *We will provide a comprehensive educational experience with expanded opportunities for engagement, assessment, and academic growth so that all students will achieve their fullest potential.*



Objective #2: Support the Whole Child.

Goal: *We will foster the social and emotional growth of all students, implement an array of strategies to increase student engagement, identify individual socio-emotional and behavioral needs, and apply collaborative appropriate interventions.*



Objective #3: Communicate and Lead Together.

Goal: *All stakeholders will collaborate and communicate about decisions that guide the sites and district.*

RECOMMENDATION: The Board approve an increase to Measure LL of [3.2168%,] beginning July 1, 2018, based on the average of the reported monthly or other periodic percentage changes in the Consumer Price Index-All Urban Consumers, San Francisco-Oakland-San Jose area (Series CUURA422SA0) over the prior twelve months, as of April 1 of each year, as published in the Bureau of Labor Statistics.



For Release: Thursday, May 10, 2018

18-759-SAN

WESTERN INFORMATION OFFICE: San Francisco, Calif.

Technical information: (415) 625-2270 BLSinfoSF@bls.gov www.bls.gov/regions/west

Media contact: (415) 625-2270

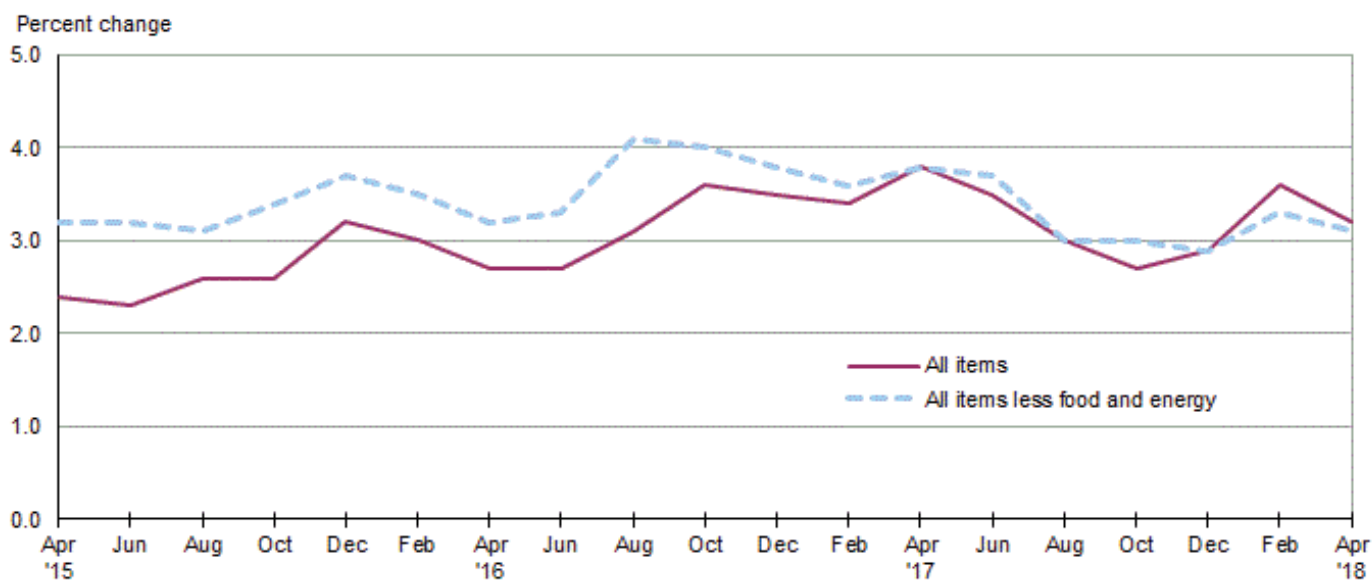
Consumer Price Index, San Francisco Area — April 2018

Area prices were up 0.8 percent over the past two months, up 3.2 percent from a year ago

Prices in the San Francisco area, as measured by the Consumer Price Index for All Urban Consumers (CPI-U), rose 0.8 percent for the two months ending in April 2018, the U.S. Bureau of Labor Statistics reported today. (See [table A.](#)) Assistant Commissioner for Regional Operations Richard Holden noted that the April increase was influenced by higher prices for shelter and gasoline. (Data in this report are not seasonally adjusted. Accordingly, month-to-month changes may reflect seasonal influences.)

Over the last 12 months, the CPI-U increased 3.2 percent. (See [chart 1](#) and [table A.](#)) Energy prices rose 9.8 percent, largely the result of an increase in the price of gasoline. The index for all items less food and energy advanced 3.1 percent over the year. (See [table 1.](#))

Chart 1. Over-the-year percent change in CPI-U, San Francisco, April 2015–April 2018



Source: U.S. Bureau of Labor Statistics.

Food

Food prices increased 0.3 percent for the two months ending in April. (See [table 1.](#)) Prices for food away from home advanced 0.9 percent, but prices for food at home declined 0.4 percent for the same period.

Over the year, food prices rose 1.7 percent. Prices for food away from home moved up 3.8 percent since a year ago, but prices for food at home moved down 0.4 percent.

Energy

The energy index increased 5.3 percent for the two months ending in April. The increase was mainly due to higher prices for gasoline (6.4 percent). Prices for natural gas service jumped 13.5 percent, and prices for electricity rose 0.2 percent for the same period.

Energy prices rose 9.8 percent over the year, largely due to higher prices for gasoline (18.1 percent). Prices paid for electricity rose 0.4 percent, but prices for natural gas service declined 1.0 percent during the past year.

All items less food and energy

The index for all items less food and energy increased 0.6 percent in the latest two-month period. Higher prices for household furnishings and operations (2.9 percent), other goods and services (1.2 percent), and shelter (0.5 percent) were partially offset by lower prices for recreation (-0.6 percent) and education and communication (-0.1 percent).

Over the year, the index for all items less food and energy advanced 3.1 percent. Components contributing to the increase included shelter (3.8 percent) and household furnishings and operations (3.7 percent). Partly offsetting the increases was a price decline in apparel (-5.4 percent).

Table A. San Francisco-Oakland-San Jose CPI-U bi-monthly and annual percent changes (not seasonally adjusted)

Month	2013		2014		2015		2016		2017		2018	
	Bi-monthly	Annual	Bi-monthly	Annual	Bi-monthly	Annual	Bi-monthly	Annual	Bi-monthly	Annual	Bi-monthly	Annual
February	1.3	2.4	1.2	2.4	1.0	2.5	0.9	3.0	0.8	3.4	1.4	3.6
April	0.8	2.4	1.2	2.8	1.1	2.4	0.7	2.7	1.1	3.8	0.8	3.2
June	0.5	2.6	0.7	3.0	0.6	2.3	0.6	2.7	0.3	3.5		
August	0.1	2.0	0.0	3.0	0.3	2.6	0.7	3.1	0.2	3.0		
October	0.2	1.6	0.5	3.2	0.4	2.6	0.9	3.6	0.6	2.7		
December	-0.4	2.6	-0.9	2.7	-0.3	3.2	-0.3	3.5	-0.1	2.9		

The June 2018 Consumer Price Index for the San Francisco-Oakland-Hayward is scheduled to be released on July 12, 2018.

Consumer Price Index Geographic Revision for 2018

In January 2018, BLS introduced a new geographic area sample for the Consumer Price Index (CPI). As part of the new sample, the index for this area was renamed. Additional information on the geographic revision is available at: www.bls.gov/cpi/georevision2018.htm.

Technical Note

The Consumer Price Index (CPI) is a measure of the average change in prices over time in a fixed market basket of goods and services. The Bureau of Labor Statistics publishes CPIs for two population groups: (1) a CPI for All Urban Consumers (CPI-U) which covers approximately 94 percent of the total population and (2) a CPI for Urban Wage Earners and Clerical Workers (CPI-W) which covers 28 percent of the total

population. The CPI-U includes, in addition to wage earners and clerical workers, groups such as professional, managerial, and technical workers, the self-employed, short-term workers, the unemployed, and retirees and others not in the labor force.

The CPI is based on prices of food, clothing, shelter, and fuels, transportation fares, charges for doctors' and dentists' services, drugs, and the other goods and services that people buy for day-to-day living. Each month, prices are collected in 75 urban areas across the country from about 5,000 housing units and approximately 22,000 retail establishments--department stores, supermarkets, hospitals, filling stations, and other types of stores and service establishments. All taxes directly associated with the purchase and use of items are included in the index.

The index measures price changes from a designated reference date (1982-84) that equals 100.0. An increase of 16.5 percent, for example, is shown as 116.5. This change can also be expressed in dollars as follows: the price of a base period "market basket" of goods and services in the CPI has risen from \$10 in 1982-84 to \$11.65. For further details see the CPI home page on the Internet at www.bls.gov/cpi and the BLS Handbook of Methods, Chapter 17, The Consumer Price Index, available on the Internet at www.bls.gov/opub/hom/homch17_a.htm.

In calculating the index, price changes for the various items in each location are averaged together with weights that represent their importance in the spending of the appropriate population group. Local data are then combined to obtain a U.S. city average. Because the sample size of a local area is smaller, the local area index is subject to substantially more sampling and other measurement error than the national index. In addition, local indexes are not adjusted for seasonal influences. As a result, local area indexes show greater volatility than the national index, although their long-term trends are quite similar. **NOTE: Area indexes do not measure differences in the level of prices between cities; they only measure the average change in prices for each area since the base period.**

The San Francisco-Oakland-Hayward, CA. metropolitan area covered in this release is comprised of Alameda, Contra Costa, Marin, San Francisco, San Mateo Counties in the State of California.

Information in this release will be made available to sensory impaired individuals upon request. Voice phone: (202) 691-5200; Federal Relay Service: (800) 877-8339.

Table 1. Consumer Price Index for All Urban Consumers (CPI-U): Indexes and percent changes for selected periods San Francisco-Oakland-Hayward, CA (1982-84=100 unless otherwise noted)

Item and Group	Indexes			Percent change from-		
	Feb. 2018	Mar. 2018	Apr. 2018	Apr. 2017	Feb. 2018	Mar. 2018
Expenditure category						
All items.....	281.308	-	283.422	3.2	0.8	-
All items (1967=100)	864.818	-	871.318	-	-	-
Food and beverages	273.794	-	275.824	2.3	0.7	-
Food	273.196	-	274.054	1.7	0.3	-
Food at home	252.155	250.615	251.268	-0.4	-0.4	0.3
Cereals and bakery products	257.289	-	259.232	-	0.8	-
Meats, poultry, fish, and eggs.....	248.194	-	251.222	-	1.2	-
Dairy and related products	266.693	-	263.292	-	-1.3	-
Fruits and vegetables.....	332.725	-	327.194	-	-1.7	-
Nonalcoholic beverages and beverage materials(1)	206.068	-	201.298	-	-2.3	-
Other food at home	220.581	-	220.387	-	-0.1	-
Food away from home.....	298.714	-	301.409	3.8	0.9	-
Food away from home.....	298.714	-	301.409	3.8	0.9	-
Alcoholic beverages	286.864	-	298.802	7.9	4.2	-
Housing	331.779	-	334.450	3.6	0.8	-
Shelter	379.330	381.872	381.346	3.8	0.5	-0.1
Rent of primary residence(2).....	430.929	436.318	437.317	5.7	1.5	0.2
Owners' equiv. rent of residences(2)(3).....	408.860	409.935	409.806	3.2	0.2	0.0
Owners' equiv. rent of primary residence(1)(2)	408.860	409.935	409.806	3.2	0.2	0.0
Fuels and utilities.....	389.461	-	398.564	1.4	2.3	-
Household energy	339.487	343.433	351.500	-0.5	3.5	2.3
Energy services(2)	340.466	344.294	352.377	-0.7	3.5	2.3
Electricity(2).....	362.520	375.081	363.126	0.4	0.2	-3.2
Utility (piped) gas service(2).....	281.249	264.655	319.210	-1.0	13.5	20.6
Household furnishings and operations.....	135.132	-	139.086	3.7	2.9	-
Apparel	113.616	-	113.888	-5.4	0.2	-
Transportation	200.283	-	203.714	6.4	1.7	-
Private transportation	192.922	-	197.556	8.5	2.4	-
New and used motor vehicles(4).....	96.158	-	96.712	-	0.6	-
New vehicles(1).....	160.274	-	160.814	-	0.3	-
Used cars and trucks(1)	250.728	-	253.391	-	1.1	-
Motor fuel	248.958	254.538	264.816	18.1	6.4	4.0
Gasoline (all types).....	247.991	253.615	263.890	18.1	6.4	4.1
Gasoline, unleaded regular(4).....	248.183	253.839	264.259	18.3	6.5	4.1
Gasoline, unleaded midgrade(4).....	231.380	235.458	243.744	17.4	5.3	3.5
(5)						
Gasoline, unleaded premium(4).....	234.614	240.022	249.261	17.3	6.2	3.8
Motor vehicle insurance(1).....	497.755	-	505.695	-	1.6	-
Medical care	500.434	-	504.092	2.6	0.7	-
Recreation(6).....	115.910	-	115.162	1.8	-0.6	-
Education and communication(6).....	142.944	-	142.854	2.3	-0.1	-
Tuition, other school fees, and child care(1)	1,650.322	-	1,660.883	-	0.6	-
Other goods and services	473.197	-	478.861	3.1	1.2	-
Commodity and service group						
All items.....	281.308	-	283.422	3.2	0.8	-
Commodities	187.162	-	189.611	2.4	1.3	-
Commodities less food & beverages.....	140.463	-	143.038	2.6	1.8	-
Nondurables less food & beverages	186.016	-	189.042	3.9	1.6	-
Durables	96.637	-	98.746	0.5	2.2	-

Note: See footnotes at end of table.

Table 1. Consumer Price Index for All Urban Consumers (CPI-U): Indexes and percent changes for selected periods San Francisco-Oakland-Hayward, CA (1982-84=100 unless otherwise noted) - Continued

Item and Group	Indexes			Percent change from-		
	Feb. 2018	Mar. 2018	Apr. 2018	Apr. 2017	Feb. 2018	Mar. 2018
Services.....	359.709	-	361.570	3.5	0.5	-
Special aggregate indexes						
All items less medical care	272.358	-	274.409	3.3	0.8	-
All items less shelter.....	240.742	-	242.950	2.7	0.9	-
Commodities less food	146.549	-	149.553	3.0	2.0	-
Nondurables	231.165	-	233.707	2.9	1.1	-
Nondurables less food.....	193.403	-	197.238	4.3	2.0	-
Services less rent of shelter(3).....	350.606	-	352.323	3.1	0.5	-
Services less medical care services.....	351.196	-	352.848	3.6	0.5	-
Energy	286.809	292.062	301.993	9.8	5.3	3.4
All items less energy	284.453	-	285.968	2.9	0.5	-
All items less food and energy	287.009	-	288.633	3.1	0.6	-

Footnotes

(1) Indexes on a December 1977=100 base.

(2) This index series was calculated using a Laspeyres estimator. All other item stratum index series were calculated using a geometric means estimator.

(3) Indexes on a December 1982=100 base.

(4) Special index based on a substantially smaller sample.

(5) Indexes on a December 1993=100 base.

(6) Indexes on a December 1997=100 base.

- Data not available

NOTE: Index applies to a month as a whole, not to any specific date.



For Release: Friday, May 12, 2017

17-606-SAN

WESTERN INFORMATION OFFICE: San Francisco, Calif.

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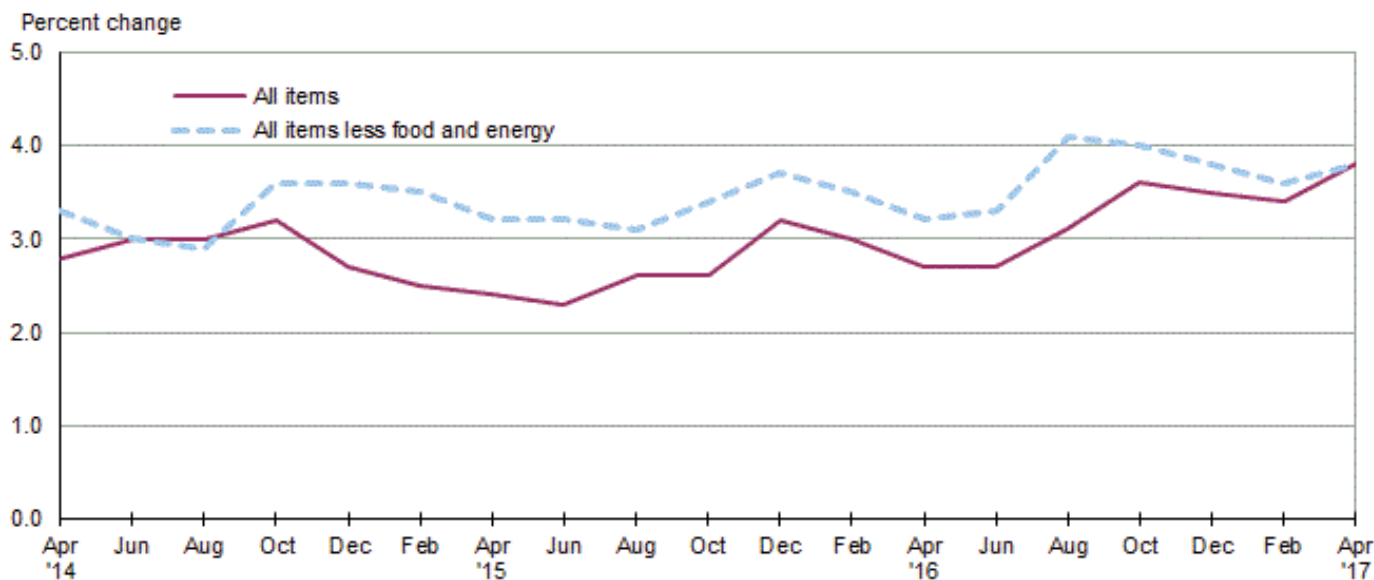
Consumer Price Index, San Francisco Area — April 2017

Area prices were up 1.1 percent over the past two months, up 3.8 percent from a year ago

Prices in the San Francisco area, as measured by the Consumer Price Index for All Urban Consumers (CPI-U), increased 1.1 percent for the two months ending in April 2017, the U.S. Bureau of Labor Statistics reported today. (See [table A](#).) Assistant Commissioner for Regional Operations Richard Holden noted that the April increase was influenced by higher prices for shelter. (Data in this report are not seasonally adjusted. Accordingly, month-to-month changes may reflect seasonal influences.)

Over the last 12 months, the CPI-U increased 3.8 percent. (See [chart 1](#) and [table A](#).) Energy prices jumped 10.8 percent, largely the result of an increase in the price of gasoline. The index for all items less food and energy increased 3.8 percent over the year. (See [table 1](#).)

Chart 1. Over-the-year percent change in CPI-U, San Francisco, April 2014–April 2017



Source: U.S. Bureau of Labor Statistics.

Food

Food prices rose 0.9 percent for the two months ending in April. (See [table 1](#).) Prices for food at home moved up 1.2 percent, and prices for food away from home advanced 0.5 percent for the same period.

Over the year, food prices rose 1.2 percent. Prices for food away from home advanced 3.2 percent since a year ago, but prices for food at home declined 0.6 percent.

Energy

The energy index advanced 7.6 percent for the two months ending in April. The increase was mainly due to higher prices for gasoline (5.5 percent). Prices for natural gas service jumped 15.4 percent, and prices for electricity rose 8.0 percent for the same period.

Energy prices moved up 10.8 percent over the year, largely due to higher prices for gasoline (10.8 percent). Prices paid for natural gas service jumped 19.3 percent, and prices for electricity advanced 7.5 percent during the past year.

All items less food and energy

The index for all items less food and energy increased 0.8 percent in the latest two-month period. Higher prices for other goods and services (5.6 percent), apparel (2.9 percent) and shelter (0.7 percent) were partially offset by lower prices for household furnishings and operations (-1.4 percent) and education and communication (-0.7 percent).

Over the year, the index for all items less food and energy increased 3.8 percent. Components contributing to the increase included other goods and services (7.0 percent) and shelter (6.4 percent). Partly offsetting the increases were price declines in recreation (-2.2 percent) and household furnishings and operations (-2.1 percent).

Table A. San Francisco-Oakland-San Jose CPI-U bi-monthly and annual percent changes (not seasonally adjusted)

Month	2012		2013		2014		2015		2016		2017	
	Bi-monthly	Annual	Bi-monthly	Annual	Bi-monthly	Annual	Bi-monthly	Annual	Bi-monthly	Annual	Bi-monthly	Annual
February	1.1	3.0	1.3	2.4	1.2	2.4	1.0	2.5	0.9	3.0	0.8	3.4
April	0.9	2.1	0.8	2.4	1.2	2.8	1.1	2.4	0.7	2.7	1.1	3.8
June	0.3	2.6	0.5	2.6	0.7	3.0	0.6	2.3	0.6	2.7		
August	0.6	2.8	0.1	2.0	0.0	3.0	0.3	2.6	0.7	3.1		
October	0.7	3.2	0.2	1.6	0.5	3.2	0.4	2.6	0.9	3.6		
December	-1.4	2.2	-0.4	2.6	-0.9	2.7	-0.3	3.2	-0.3	3.5		

The June 2017 Consumer Price Index for the San Francisco-Oakland-San Jose is scheduled to be released on July 14, 2017.

Technical Note

The Consumer Price Index (CPI) is a measure of the average change in prices over time in a fixed market basket of goods and services. The Bureau of Labor Statistics publishes CPIs for two population groups: (1) a CPI for All Urban Consumers (CPI-U) which covers approximately 89 percent of the total population and (2) a CPI for Urban Wage Earners and Clerical Workers (CPI-W) which covers 28 percent of the total population. The CPI-U includes, in addition to wage earners and clerical workers, groups such as professional, managerial, and technical workers, the self-employed, short-term workers, the unemployed, and retirees and others not in the labor force.

The CPI is based on prices of food, clothing, shelter, and fuels, transportation fares, charges for doctors' and dentists' services, drugs, and the other goods and services that people buy for day-to-day living. Each month, prices are collected in 87 urban areas across the country from about 4,000 housing units and

approximately 26,000 retail establishments--department stores, supermarkets, hospitals, filling stations, and other types of stores and service establishments. All taxes directly associated with the purchase and use of items are included in the index.

The index measures price changes from a designated reference date (1982-84) that equals 100.0. An increase of 16.5 percent, for example, is shown as 116.5. This change can also be expressed in dollars as follows: the price of a base period "market basket" of goods and services in the CPI has risen from \$10 in 1982-84 to \$11.65. For further details see the CPI home page on the Internet at www.bls.gov/cpi and the BLS Handbook of Methods, Chapter 17, The Consumer Price Index, available on the Internet at www.bls.gov/opub/hom/homch17_a.htm.

In calculating the index, price changes for the various items in each location are averaged together with weights that represent their importance in the spending of the appropriate population group. Local data are then combined to obtain a U.S. city average. Because the sample size of a local area is smaller, the local area index is subject to substantially more sampling and other measurement error than the national index. In addition, local indexes are not adjusted for seasonal influences. As a result, local area indexes show greater volatility than the national index, although their long-term trends are quite similar. **NOTE: Area indexes do not measure differences in the level of prices between cities; they only measure the average change in prices for each area since the base period.**

The San Francisco-Oakland-San Jose, CA. metropolitan area covered in this release is comprised of Alameda, Contra Costa, Marin, Napa, San Francisco, San Mateo, Santa Clara, Santa Cruz, Sonoma, and Solano Counties in the State of California.

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Table 1. Consumer Price Index for All Urban Consumers (CPI-U): Indexes and percent changes for selected periods San Francisco-Oakland-San Jose, CA (1982-84=100 unless otherwise noted)

Item and Group	Indexes			Percent change from-		
	Feb. 2017	Mar. 2017	Apr. 2017	Apr. 2016	Feb. 2017	Mar. 2017
Expenditure category						
All items.....	271.626	-	274.589	3.8	1.1	-
All items (1967=100)	835.053	-	844.164	-	-	-
Food and beverages	267.322	-	269.739	1.4	0.9	-
Food	267.295	-	269.594	1.2	0.9	-
Food at home	249.301	250.945	252.377	-0.6	1.2	0.6
Food away from home.....	289.007	-	290.329	3.2	0.5	-
Alcoholic beverages	273.109	-	276.953	3.1	1.4	-
Housing	319.808	-	322.893	5.9	1.0	-
Shelter	364.845	365.826	367.424	6.4	0.7	0.4
Rent of primary residence(1).....	412.606	413.119	413.736	6.2	0.3	0.1
Owners' equiv. rent of residences(1)(2).....	394.419	395.478	396.982	6.5	0.6	0.4
Owners' equiv. rent of primary residence(1)(2).....	394.419	395.478	396.982	6.5	0.6	0.4
Fuels and utilities.....	368.463	-	393.134	8.6	6.7	-
Household energy	321.319	332.391	353.423	10.9	10.0	6.3
Energy services(1)	321.687	333.050	354.799	11.0	10.3	6.5
Electricity(1).....	334.735	355.832	361.663	7.5	8.0	1.6
Utility (piped) gas service(1).....	279.426	271.611	322.541	19.3	15.4	18.8
Household furnishings and operations.....	136.113	-	134.163	-2.1	-1.4	-
Apparel	117.008	-	120.421	3.9	2.9	-
Transportation	188.125	-	191.477	3.6	1.8	-
Private transportation	178.984	-	181.998	4.8	1.7	-
Motor fuel	212.552	223.591	224.219	10.8	5.5	0.3
Gasoline (all types).....	211.703	222.777	223.403	10.8	5.5	0.3
Gasoline, unleaded regular(3).....	211.554	222.801	223.399	10.8	5.6	0.3
Gasoline, unleaded midgrade(3).....	197.182	207.521	207.606	10.7	5.3	0.0
Gasoline, unleaded premium(3).....	202.054	211.635	212.482	10.7	5.2	0.4
Medical care	485.741	-	491.228	-	1.1	-
Recreation(5).....	113.213	-	113.159	-2.2	0.0	-
Education and communication(5).....	140.597	-	139.675	-2.0	-0.7	-
Other goods and services	440.022	-	464.568	7.0	5.6	-
Commodity and service group						
All items.....	271.626	-	274.589	3.8	1.1	-
Commodities	182.562	-	185.172	1.9	1.4	-
Commodities less food & beverages.....	136.861	-	139.410	2.4	1.9	-
Nondurables less food & beverages	175.905	-	181.913	5.0	3.4	-
Durables	99.032	-	98.298	-1.9	-0.7	-
Services.....	345.954	-	349.254	4.6	1.0	-
Special aggregate indexes						
All items less medical care	262.875	-	265.735	3.9	1.1	-
All items less shelter.....	233.234	-	236.481	1.9	1.4	-
Commodities less food	142.626	-	145.241	2.4	1.8	-
Nondurables	222.737	-	227.167	2.9	2.0	-
Nondurables less food.....	183.218	-	189.121	4.8	3.2	-
Services less rent of shelter(2).....	337.052	-	341.580	1.8	1.3	-
Services less medical care services.....	337.396	-	340.568	4.8	0.9	-
Energy	255.631	266.851	274.960	10.8	7.6	3.0
All items less energy	275.735	-	277.881	3.5	0.8	-

Note: See footnotes at end of table.

Table 1. Consumer Price Index for All Urban Consumers (CPI-U): Indexes and percent changes for selected periods San Francisco-Oakland-San Jose, CA (1982-84=100 unless otherwise noted) - Continued

Item and Group	Indexes			Percent change from-		
	Feb. 2017	Mar. 2017	Apr. 2017	Apr. 2016	Feb. 2017	Mar. 2017
All items less food and energy	277.857	-	279.988	3.8	0.8	-

Footnotes(1) This index series was calculated using a Laspeyres estimator. All other item stratum index series were calculated using a geometric means estimator.

(2) Index is on a December 1982=100 base.

(3) Special index based on a substantially smaller sample.

(4) Indexes on a December 1993=100 base.

(5) Indexes on a December 1997=100 base.

- Data not available

NOTE: Index applies to a month as a whole, not to any specific date.

**ALBANY UNIFIED SCHOOL DISTRICT
BOARD AGENDA BACKUP**

Regular Meeting of June 12, 2018

ITEM: **APPROVE LEASE AGREEMENT FOR THE FORMER
ALBANY LIBRARY (Y KIDS CLUB) TO THE BERKELEY-
ALBANY YMCA**

PREPARED BY: **DOUG CRANCER, CHIEF BUSINESS OFFICIAL (INTERIM)**

TYPE OF ITEM: **CONSENT**

BACKGROUND INFORMATION:

The former Albany library site has been leased to the Albany YMCA since 1996. The YMCA operates a child care program that benefits the entire community. In order to enter into a new revised lease agreement, the Albany YMCA was notified in April 2018 that the Albany Unified School District was terminating the current lease agreement effective June 30, 2018. Enclosed is a new lease agreement that encompass the following major changes from the existing lease agreement:

- The term of the lease agreement commences on July 1, 2018, and shall terminate on June 30, 2023.
- The annual rent for the premise shall \$40,425 for the period beginning July 1, 2018 through June 30, 2019.
 - The rent amount remains unchanged from the current lease agreement that had an original term through June 30, 2019.
- The annual rent beginning July 1, 2019 shall be \$66,262.56 per year.
 - The increase in the annual rent is intended to be 25% less than the current market rate at the time the contract was prepared.
- Either party may terminate the lease for any reason upon one 180 days' written notice of termination to the other Party.
 - The termination clause has changed from 90 days' written notice to 180 days' written notice.

Representatives from the YMCA have reviewed the document and agree to the contract terms. Therefore, attached is the contract that has been signed by the YMCA. Staff recommends renewing their lease for five years from July 1, 2018 through June 30, 2023. As stated above, there is a 180 day notice provision should either party wish to vacate the lease.

STRATEGIC OBJECTIVES ADDRESSED:



Objective #1: *Assess and Increase Academic Success. Goal: We will provide a comprehensive educational experience with expanded opportunities for engagement, assessment, and academic growth so that all students will achieve their fullest potential.*



Objective #2: *Support the Whole Child. Goal: We will foster the social and emotional growth of all students, implement an array of strategies to increase student engagement, identify individual socio-emotional and behavioral needs, and apply collaborative appropriate interventions.*

FINANCIAL INFORMATION:

General Fund: The District will receive unrestricted annual revenues as described above.

<p>RECOMMENDATION: Approve Lease Agreement of the Former Albany Library (Y Kids Club) to the Berkeley-Albany YMCA</p>
--

**ALBANY UNIFIED SCHOOL DISTRICT
LEASE AGREEMENT
FORMER ALBANY LIBRARY
(Y Kids Club)**

THIS LEASE (“Lease”) is entered into on the 1st day of July, 2018, between the ALBANY UNIFIED SCHOOL DISTRICT (“District” or “Lessor”) and the BERKELEY-ALBANY YMCA (“YMCA” or “Lessee”) (collectively, Lessor and Lessee may be referred to as the “Parties” or, individually, as a “Party”).

WITNESSETH

WHEREAS, the District owns, operates and maintains certain property located at 1216 Solano Avenue (former Albany Library), Albany, California (“Premises”); and

WHEREAS, the District has allowed the YMCA to use the Premises for a Y Kids Club pursuant to a prior Use Agreement; and

WHEREAS, the District is willing and the YMCA desires to use the property for the purposes of child care and educational activities and according to the terms and conditions stated herein, and in compliance with the conditions of the Use Permit granted by the City of Albany; and

WHEREAS, this Lease is intended to replace all prior agreements between the Parties for use of the Premises;

NOW, THEREFORE, THE DISTRICT AND YMCA AGREE as follows:

1. LEASE OF PREMISES

The Lessor hereby leases to Lessee and the Lessee hereby leases from Lessor the Premises located at 1216 Solano Avenue, Albany, California, commonly known as the former Albany Library pursuant to the terms and conditions set forth herein.

2. TERM

The term of this Lease shall commence on July 1, 2018, and shall terminate on June 30, 2023. Any holding over after expiration shall not constitute a renewal or extension of the Lease.

3. TERMINATION

A. Either Party may terminate this Lease for any reason upon one hundred and eighty (180) days’ written notice of termination to the other Party.

B. Lessor may immediately terminate this Lease if Lessee loses its childcare licensing.

C. Lessor may terminate the Lease if Lessee is in default as set forth in Section 7 of this Lease.

4. USE OF PREMISES

A. Lessee shall use the Premises for the primary purpose of childcare and/or educational activity in accordance with the terms and conditions of this Lease. Lessee shall not use or permit the Premises to be used for any other purpose without the prior written consent of the Lessor.

B. Lessee shall be solely responsible for the control and supervision of the Premises when being used by the Lessee. Lessee shall maintain the Premises in a safe and clean condition.

C. In the event that Lessee or any of its employees, officers, agents, customers, guests, or invitees cause destruction or damage to Lessor's property, Lessee shall be liable for the amount necessary to repair the damages, and such destruction or damage shall be grounds to terminate this Lease at the Lessor's election.

D. Lessee shall be responsible for obtaining and maintaining all licenses and permits necessary for conducting business. The Lessee further agrees to comply with all applicable ordinances, statutes, and regulations related to occupying the Premises and conducting the Lessee's business activities. The Lessee shall be responsible for obtaining all necessary fire and health clearances on the property and any conditional use permit or any other planning, zoning, or environmental approval required to use the property for the purposes described above (collectively, the "Required Permits"); provided however that if Lessee is unable to obtain any of the Required Permits that the Lessee may make a written request (Termination Request) to the Lessor requesting that this Lease be terminated (in which event neither Party shall have any further rights or obligations hereunder except for the obligations hereunder that by their terms survive the termination of this Lease). The Termination Request shall identify which of the Required Permits the Lessee was unable to obtain and describe the steps taken to obtain said permit(s). Lessor agrees to grant the Termination Request upon sufficient evidence of Lessee's good faith efforts to obtain said permit(s) in Lessor's reasonable discretion.

Lessee shall not do, bring, or keep anything in or about the Premises that will cause a cancellation of any insurance covering the Premises or the building in which the Premises are located. If the rate of any insurance carried by the Lessor is increased as a result of Lessee's use, Lessee shall pay to Lessor, within thirty (30) days after written demand from Lessor, the amount of any such increase. Lessee shall comply with all laws concerning the Premises or Lessee's use of the Premises including, without limitation, the obligation at Lessee's cost to alter, maintain, or restore the Premises in compliance and conformity with all laws relating to the condition, use, or occupancy of the Premises by Lessee during the Term of this Lease. Lessee shall not use or permit the use of the Premises in any manner that will tend to create waste or a nuisance.

Lessee hereby accepts the Premises in their existing condition as of the Effective Date, subject to all applicable zoning, municipal, county, and state laws, ordinances, regulations governing or regulating the use of the Premises, and accepts this Lease subject thereto and to all matters disclosed thereby. Lessee hereby acknowledges that neither the Lessor nor the Lessor's agent has made any representation or warranty to Lessee as to the suitability of the Premises for the conduct of Lessee's business.

5. HAZARDOUS MATERIALS

Lessee shall hold harmless Lessor from any "Contaminants" which Lessee causes or permits upon the Premises after the commencement of the Lease. Lessee shall neither cause nor permit any "Contaminants" upon the Premises in violation of Hazardous Waste laws. "Contaminants" shall include, but not be limited to, substances defined as "hazardous substances," "hazardous materials," "toxic substances," or "solid wastes" in the Comprehensive Environmental Response, Compensation and Liability Act of 1980, as amended, Title 42 United States Code section 9601 et seq.; the Hazardous Materials Transportation Act, Title 49 United States Code section 5101 et seq.; The Resource Conservation and Recovery Act, Title 42 United States Code section 6901 et seq.; in the regulations adopted and publications promulgated pursuant to all of the laws referred to above; those substances defined as "hazardous wastes" in section 25117 and/or section 25501(o) of the California Health & Safety Code; those substances defined as "hazardous substances" in section 25316 and/or section 25501(n) of the California Health & Safety Code or those substances defined as "hazardous materials" in section 25501(m) of the California Health and Safety Code; those chemicals known to cause cancer or reproductive toxicity, as published pursuant to the Safe Drinking Water and Toxic Enforcement Act of 1986, sections 25249.5 et seq. of the California Health & Safety Code; those substances listed in the United States Department of Transportation Table (49 C.F.R.

§ 172.101 and amendment thereto) or by the Environmental Protection Agency (or any successor agency) as hazardous substances (40 C.F.R. part 302 and amendments thereto); any material, waste, or substance which is (i) petroleum, (ii) asbestos, (iii) polychlorinated biphenyls, (iv) designated as a “hazardous substance” pursuant to section 311 of the Clean Water Act, Title 33 United States Code section 1251 et seq. (33 U.S.C. § 1321) or listed pursuant to section 307 of the Clean Water Act (33 U.S.C. § 1317); (v) flammable explosives; or (vi) radioactive materials; and such other substances, materials, and wastes which are or become regulated under applicable local, state, or federal law, or which are classified as hazardous or toxic under federal, state, or local laws or regulations; and in the regulations adopted and publications promulgated pursuant to said laws. Lessee shall promptly comply with all requests for information from governmental entities with regard to hazardous materials.

6. RENT

From July 1, 2018, to June 30, 2019, as rent for the Premises and fixtures, Lessee shall pay the Lessor the sum of Three Thousand Three Hundred Sixty Eight Dollars and Seventy-Five Cents (\$3,368.75) per month—a total of Forty Thousand Four Hundred Twenty Five Dollars (\$40,425.00) for the period between July 1, 2018 and June 30, 2019.

Beginning July 1, 2019, as rent for the Premises and fixtures, Lessee shall pay the Lessor the sum of Five Thousand Five Hundred Twenty One Dollars and Eighty-Eight Cents (\$5,521.88) per month—a total of Sixty Six Thousand Two Hundred Sixty Two Dollars and Fifty-Six Cents (\$66,262.56) per year. The payment shall be made in the following manner; in equal monthly payments due in advance, on the 1st of each month during the term of this Lease. Lessee recognizes that late payment of the rent or late payment of any other payment due under this Lease will cause the Lessor to incur costs, the exact amount of which will be extremely difficult to ascertain. Lessee therefore agrees to pay a late charge of 3% of the rent for any late payment, which shall be added to the payment. Lessor’s acceptance of a late charge shall not constitute a waiver of Lessee’s default and shall not prevent Lessor from exercising any of the other rights and remedies granted herein to Lessor or by law. The Lessor, in its sole discretion, may waive all or part of any late charge. However, any waiver shall not be construed as a waiver of any other such charges. The Lessor has the option to increase rent effective July 1, 2019, by the average Consumer Price Index (CPI) calculated for the previous year. Any such increase shall be initiated by an addendum to this Lease.

7. DEFAULT

A. Lessor’s remedies in the event of default shall be all those available under the law or pursuant to this Lease. In the event of Lessee’s material breach of any of the covenants or conditions in this Lease, Lessor may re-enter and repossess the Premises and remove all persons and property thirty (30) days after giving notice of default, except in the case that if such cure cannot be effected in thirty (30) calendar days, Lessee will be deemed not to be in default upon the commencement of a cure within thirty (30) days followed by unremittent and diligent efforts toward the subsequent completion of the cure, which must in any case be completed within ninety (90) days. If such cure remains incomplete upon the expiration of such ninety (90) day period, Lessor may re-enter and repossess the Premises and remove all persons and property immediately and without further notice.

B. The occurrence of any one or more of the following events shall constitute default and material breach of this Lease by Lessee:

- 1) If Lessee shall default in its obligation to pay any rent or other monies due hereunder and such failure shall continue for more than fourteen (14) days after written notice from Lessor;
- 2) Abandonment and vacation of the Premises (failure to occupy the Premises for fourteen (14) consecutive days shall be deemed an abandonment and vacation);

- 3) If Lessee shall materially fail to perform any other term hereof and such failure shall continue for more than thirty (30) days after written notice from Lessor, and Lessee shall not within such period commence with due diligence the curing of such default, or having commenced shall fail or neglect to continue to cure the default;
- 4) If Lessee shall admit in writing its inability to pay its debts as they become due or shall file a petition in bankruptcy, or shall be adjudicated as bankrupt or insolvent, or shall file a petition seeking any reorganization or any similar relief;
- 5) The making by Lessee of any general assignment, or general arrangement for the benefit of creditors; the filing by or against Lessee or a petition to have Lessee adjudged bankrupt or a petition for reorganization or arrangement under any law relating to bankruptcy unless the same is dismissed within sixty (60) days; the appointment of a trustee or receiver to take possession of substantially all of Lessee's assets located at the Premises or of Lessee's interest in the Lease, wherein possession is not restored to Lessee within thirty (30) days; or the attachment, execution or other judicial seizure of substantially all of Lessee's assets located at the Premises or of Lessee's interest in the Lease, where such seizure is not discharged within thirty (30) days;
- 6) If this Lease or any asset of Lessee shall be levied upon, and any attachment or execution of such attachment or levy is not vacated within ten (10) days.

Notices given under this Section shall specify the alleged default and the applicable Lease provisions and shall demand that Lessee perform the provisions of this Lease or pay the rent that is in arrears, as the case may be, within the applicable period of time. No such notice shall be deemed a forfeiture or a termination of this Lease unless Lessor so elects in the notice.

C. Lessor's Remedies.

The Lessor shall have the following remedies if Lessee commits a default under this Lease. These remedies are not exclusive but are cumulative and in addition to any remedies now or hereafter allowed by law.

Lessor can continue this Lease in full force and effect, and the Lease will continue in effect so long as Lessor does not terminate Lessee's right to possession, and the Lessor shall have the right to collect rent when due. During the period that Lessee is in default, Lessor can enter the Premises and relet them, or any part of them, to third parties for Lessee's account. Lessee shall be liable immediately to the Lessor for all costs the Lessor incurs in reletting the Premises including, without limitation, brokers' commissions, expenses of remodeling the Premises required by the reletting, and like costs. Reletting can be for a period shorter or longer than the remaining Term of this Lease. Lessee shall pay to Lessor the rent due under this Lease on the dates the rent is due, less the rent Lessor receives from any reletting. No act by Lessor allowed by this Section shall terminate this Lease unless Lessor notifies Lessee that Lessor elects to terminate this Lease. After Lessee's default and for so long as Lessor has not terminated Lessee's right to possession of the Premises, if Lessee obtains Lessor's consent, Lessee shall have the right to assume or sublet its interests in the Lease, but Lessee shall not be released from liability. Lessor's consent to the proposed assignment or subletting shall not be unreasonably withheld.

If Lessor elects to relet the Premises as provided in this Section, any rent that Lessor received from such reletting shall apply first to the payment of any indebtedness from Lessee to Lessor other than the rent due from Lessee to Lessor; secondly, to all costs including maintenance incurred by Lessor in such reletting; and third, to any rent due and unpaid under this Lease. After deducting the payments referred to in this Section, any sum remaining from the rent Lessor receives from such reletting shall be held by Lessor and applied to payment of future rent as rent becomes due under this Lease. In no event shall Lessee be entitled

to any excess rent received by Lessor. If, on the date rent is due under this Lease, the rent received from the reletting is less than the rent due on that date, Lessee shall pay to Lessor, in addition to the remaining rent due, all costs, including maintenance, that Lessor shall have incurred in reletting that remain after applying the rent received from reletting as provided in this Section. Lessor can, at its option, terminate Lessee's right to possession of the Premises at any time. Except as otherwise provided herein, no act by Lessor other than giving written notice to Lessee shall terminate this Lease. Acts of maintenance, efforts to relet the Premises, or the appointment of a receiver on Lessor's initiative to protect Lessor's interest in this Lease shall not constitute a termination of Lessee's right to possession. In the event of such termination, Lessor has the right to recover from Lessee:

- 1) The worth, at the time of the award, of the unpaid rent that has been earned at the time of the termination of this Lease;
- 2) The worth, at the time of the award, of the amount by which the unpaid rent that would have been earned after the date of the termination of this Lease until the time of the award exceeds the amount of the loss of rent that Lessee proves could have been reasonably avoided;
- 3) The worth, at the time of the award, of the amount by which the unpaid rent for the balance of the term after the time of the award exceeds the amount of the loss of rent that Lessee proves could have been reasonably avoided; and
- 4) Any other amount, including court costs, necessary to compensate Lessor for all detriment proximately caused by Lessee's default. "The worth at the time of the award," as used in (1) and (2) of this Section is to be computed by allowing interest at the maximum rate an individual is permitted by law to charge. "The worth at the time of the award," as referred to in (3) of this Section is to be computed by discounting the amount of the discount rate of the Federal Reserve Bank of San Francisco at the time of the award, plus one percent (1%).

If Lessee is in default under the terms of this Lease, Lessor shall have the additional right to have a receiver appointed to collect rent and conduct Lessee's business. Neither the filing of a petition for the appointment of a receiver nor the appointment itself shall constitute an election by Lessor to terminate this Lease.

Lessor, at any time after Lessee commits a default, can cure the default at Lessee's cost and expense. If Lessor, at any time, by reason of Lessee's default, pays any sum or does any act that requires the payment of any sum, the sum paid by Lessor shall be due immediately from Lessee to Lessor at the time the sum is paid, and, if paid at a later date, shall bear interest at the maximum rate an individual is permitted by law to charge from the date the sum is paid by Lessor until Lessor is reimbursed by Lessee. The sum, together with interest thereon, shall be considered additional rent.

D. This Section is not intended to limit in any respect the Lessor's right to terminate the Lease as provided in Section 3.

8. UTILITIES

Lessee shall be responsible for all sewer, water, gas, heat, air conditioning, garbage pickup, light, power, and other utility services supplied to the Premises.

9. ACCESS

The Lessor reserves the right to enter and inspect the Premises or make repairs at any time provided, however, that the Lessor will give advance notice of its intent to enter whenever reasonably possible.

10. TAXES AND ASSESSMENTS

Lessee shall pay any and all taxes and assessments levied on the premises to the extent that such taxes or assessments arise from Lessee's interests stated herein. This Lease may create a taxable possessory interest.

11. COMPLIANCE WITH LAW

Lessee shall, at its own cost and expense, comply with any municipal, state, and federal laws or regulations that pertain to the maintenance, operation, and use of the Premises including, but not limited to, any applicable policy and regulation of the District.

12. REPAIRS AND MAINTENANCE

Lessee shall keep and maintain the Premises and Lessor's fixtures and personal property reasonably clean and in good condition at its own cost and expense. Lessor shall assume full responsibility for all maintenance and repair relating to the roof over the Premises. Lessor shall be responsible for all other major structural maintenance such as boiler, major plumbing, and electrical. A custodian to provide custodial services for the Premises will be the responsibility of Lessee.

13. SAFETY INSPECTIONS

Lessee shall conduct safety inspections as required by Lessor or Lessor's representative. Lessee shall implement safety requirements as instructed by the Lessor or Lessor's representative. Lessee shall ensure that the Premises are secure when it leaves the Premises.

14. CAPITAL IMPROVEMENTS AND MAJOR REPAIRS

A. Damage or Destruction of Building and Improvements.

During the Term of this Lease, if the Premises and/or the building and other Lessor's Improvements in which the Premises are located are totally or partially destroyed, rendering the Premises totally or partially inaccessible or unusable, Lessor shall have the option of terminating the Lease or repairing or restoring same to substantially the same conditions they were in prior to the happening of said event, and the monthly rental shall be abated or reduced proportionately during any period in which, by reason of such damage or destruction, there is a substantial interference with the operations of the business of Lessee in the Premises. However, if such repairs or restoration cannot be reasonably made within three (3) months from the date of the damage or destruction, then either Party may cancel and terminate this lease by giving notice to the other Party within thirty (30) days after a responsible building contractor reasonably determines that the repairs or restorations cannot be made within the three month period.

B. If Lessor is required or elects to restore the Premises as provided in this Section 14, Lessor shall not be required to restore Lessee's Improvements, trade fixtures, equipment, or alterations made by Lessee, such excluded items being the sole responsibility of the Lessee to restore hereunder.

15. CONDEMNATION

Except as set forth hereinafter, if, without Lessee's fault, the operation upon the Premises of the type of business previously described, or the use of the Premises therefore, is prevented or materially impaired by an act or omission of any governmental authority, or becomes illegal thereon, and such

condition continues for thirty (30) days; or if all of the Premises is condemned for public or quasi-public use, Lessee may terminate this Lease by giving Lessor at least thirty (30) days' written notice.

In the event that a portion of the property is taken by condemnation and Lessee continues in possession of the remaining portion of said leased Premises, the rent herein shall be reduced in proportion to the reduction in the utilizable area of the Premises, and Lessee waives the right to any award from the governmental agency to Lessee for Lessee's leasehold interest or anything related thereto, it being understood that Lessor shall receive all of said condemnation award.

16. SURRENDER AT THE END OF TERM

Lessee agrees that, upon termination of this Lease, it will surrender possession of the Premises, including any fixtures to the Lessor, in a neat and clean condition, and in a good state of repair, excepting only for reasonable use and wear thereof, damage by fire, acts of nature, or the elements. Lessee shall repair any damage to the Premises occasioned by its use thereof, or by the removal of Lessee's trade fixtures, furnishings, and equipment, which shall include the patching and filling of holes and repair of structural damage. Lessee shall remove all of its personal property and fixtures on the Premises prior to the expiration of the Term of this Lease and, if required by Lessor pursuant to Section 19, any alteration, Improvements, or additions made by Lessee to the Premises. If Lessee fails to surrender the Premises to Lessor on the expiration of the Lease as required by this Section, Lessee shall hold Lessor harmless from all damages resulting from Lessee's failure to vacate the Premises including, without limitation, claims made by any succeeding Lessee resulting from Lessee's failure to surrender the Premises.

17. LESSEE'S FINANCIAL RESPONSIBILITY

Where this Lease places a duty or obligation of performance upon Lessee, unless otherwise expressly indicated to the contrary in this Lease, Lessee shall bear all costs and expenses of performance of any said duty or obligation.

18. HOLDING OVER

If the Lessee, with the Lessor's consent, remains in possession of the Premises after the expiration or termination of this Lease, such possession by Lessee shall be deemed to be a tenancy from month to month at a rent in the amount of the last monthly rent plus an increase equivalent to the Bay Area Consumer Price Index increase for the previous fiscal year or a mutually agreed increase, which shall not be less than 3% annually. All other charges payable hereunder and all the provisions of this Lease shall be applicable to a month-to-month tenancy.

19. ALTERATIONS AND MECHANICS LIENS

- A. Lessee acknowledges and accepts the Premises in its present as-is condition.
- B. Lessor may, in its sole discretion, approve the Lessee's request to make alterations, Improvements, or additions (collectively, "Improvements") in or about the Premises. In the event that the Lessor approves the Lessee's request to make Improvements, the following requirements must be met:
 - 1) The Lessee shall consult with the Lessor on the design of any Improvements, and final written approval of such designs must be obtained from the Lessor.
 - 2) No Improvements shall be constructed until the Lessor has fully complied, in the Lessor's sole discretion, with the California Environmental Quality Act ("CEQA") with respect to such Improvements. Any and all costs associated with compliance

with CEQA for Improvements shall be born solely by Lessee, including but not limited to the preparation of any reports and/or studies, attorneys' fees and costs, and consultants' fees and costs.

C. Lessee shall not, without the Lessor's prior written consent, make any alterations, Improvements, or additions in or about the Premises. As a condition to giving any such consent, the Lessor may require the Lessee to remove any such alterations, Improvements, or additions at the expiration of the Term, and to restore the Premises to their prior condition by giving Lessee sixty (60) days' written notice prior to the expiration of the Term that Lessor requires Lessee to remove any such alterations, Improvements, or additions, that Lessee has made to the Premises. If Lessor so elects, Lessee, at its sole cost, shall remove any such alterations, Improvements, or additions, that Lessee has made to the Premises, designated by Lessor in its election before the last day of the Term of the Lease.

Before commencing any work relating to the alterations, additions, or Improvements affecting the Premises, Lessee shall notify Lessor, in writing of the expected date of the commencement of such work so that Lessor can post and record the appropriate notices of non-responsibility to protect Lessor from any mechanic's liens, materialman's liens, or any other liens. In any event, Lessee shall pay, when due, all claims for labor and materials furnished to or for Lessee at or for use in the Premises. Lessee shall not permit any mechanic's liens or materialman's liens to be levied against the Premises for any labor or material furnished to Lessee or claimed to have been furnished to Lessee or Lessee's agents or contractors in connection with work of any character performed or claimed to have been performed on the Premises by or at the direction of Lessee. Prior to Lessee being deemed in default under this Lease, Lessee shall have the right to assess the validity of any such lien if, immediately on demand by Lessor, Lessee procures and records a lien release bond meeting the requirements of California Civil Code section 8424 and shall provide for the payment of any sum that the claimant may recover on the claim (together with the costs of suit, if it is recovered in the action).

Unless the Lessor requires their removal as set forth above, all alterations, Improvements, or additions made on the Premises by the Lessee shall become the property of the Lessor and remain upon, and be surrendered with, the Premises at the expiration of the term. Notwithstanding the provisions of this Section, Lessee's trade fixtures, furniture, equipment, and other machinery (other than that which is affixed to the Premises so that it cannot be removed without material or structural damage to the Premises) shall remain the property of the Lessee and shall be removed by Lessee at the expiration of the Term of this Lease.

Lessee shall keep the Premises free from any liens arising out of any work performed, materials furnished, or obligations incurred by Lessee.

20. LESSEE PROPERTY

The Lessor shall have no duty or responsibility for the protection, safeguarding, care, or storage of any Lessee personal property, nor shall Lessor be liable for any damage to Lessee's personal property used or left on the Premises or any surrounding Lessor property by Lessee or Lessee employees, agents, contractors, customers, guests, or invitees, including, but not limited to, damage caused by fire, earthquake, acts of nature, vandalism, or burglary.

21. INDEMNIFICATION

It is agreed that Lessee shall defend, hold harmless, and indemnify the Lessor, its Board of Education, the members of its Board of Education, its other officers, employees, and agents from any and all claims for injuries or damages to persons and/or property arising out of the terms and conditions of this Lease and that result from the negligent or willful misconduct, acts, or omissions of Lessee, its officers, employees, customers, agents, guests, or invitees.

The duty of Lessee to indemnify and hold harmless, as set forth herein, shall include the duty to defend as set forth in Section 2778 of the California Civil Code.

Likewise, it is agreed that the Lessor shall defend, hold harmless, and indemnify the Lessee, its Board of Trustees, the members of its Board of Trustees, and its officers, employees, and agents from any and all claims for injuries or damages to persons and/or property arising out of the terms and conditions of this Lease and that result from the negligent or willful misconduct, acts, or omissions of the Lessor, its officers, employees, customers, agents, guests, or invitees.

The foregoing indemnity obligation of Lessee shall include payment of Lessor's reasonable attorneys' fees, investigation costs, and other expenses incurred by Lessor.

The provisions of this Section shall survive the termination of this Lease with respect to any damage, injury, or death occurring prior to such termination.

22. INSURANCE

A. **Public Liability, Property Damage, and Automobile Insurance.** Lessee shall, at its own cost and expense, secure, and maintain during the entire term of this Lease and any extended term of this Lease, public liability, property damage, and automobile insurance, insuring against all bodily injury, property damage, personal injury, and other loss or liability caused by or connected with Lessee's occupation and use of the Premises under this Lease in amounts not less than:

- 1) ONE MILLION DOLLARS (\$1,000,000) for injury to or death of one person and, subject to the limitation for the injury or death of one person, of not less than ONE MILLION DOLLARS (\$1,000,000) for injury to or death of two or more persons as a result of any one accident or incident; and ONE MILLION DOLLARS (\$1,000,000) for property damage. TWO MILLION DOLLARS (\$2,000,000) combined single limit per accident; Insurance against damage by fire and other perils, adequate in the amount to cover damages to Lessee's furnishings and equipment located on the Premises.

All insurance required under this Section shall be issued as a primary. The policy shall name the Lessor as an additional insured and shall be issued by either a California admitted insurer or similar entity, formed for the purpose of providing insurance to public entities.

B. **Workers' Compensation Insurance.** At its own cost, throughout the term of this Lease, Lessee shall maintain in effect Workers' Compensation insurance, in accordance with the laws of California, and employers' liability insurance.

C. **Cancellation Clause.** Each policy of insurance procured by any Party pursuant to this Section shall expressly provide that it cannot be canceled for any reason or altered in any manner unless at least ten (10) days prior written notice has been given by the insurance company issuing the policy to the other Party in the manner specified in this Lease for service of notices.

The insurance required under this Section shall be issued by companies qualified and doing business in the State of California. Such company shall be approved by Lessor, with such approval to not be unreasonably denied. The coverage shall be primary and non-contributing with any insurance carried by Lessor.

D. **Deposit of Insurance Policies.** Promptly on the issuance, reissuance, or renewal of any insurance policy required by this Lease, including fire and liability insurance policies, Lessee shall cause a duplicate copy of the policy or a certificate evidencing the policy and executed by the insurance company issuing the policy or its authorized agent to be given to Lessor. In the event that Lessee fails to insure or fails to furnish Lessor with such a policy, duplicate or certificate, Lessor may upon thirty (30) days' written

notice to Lessee, elect to terminate this Lease. During any period that Lessee fails to provide active coverage as required herein, Lessor may, at its sole and complete discretion, to secure such coverages as are reasonably required to obtain immediate and unbroken coverage of the kinds and amounts set forth above, for which Lessor shall be entitled to reimbursement from Lessee within thirty (30) days of invoice therefor. Failure by Lessee to pay said invoice within thirty (30) days of such invoice shall comprise a material breach and default under this Lease.

E. **Waiver of All Rights of Subrogation.** Lessor and Lessee shall obtain from their respective insurers under all policies required to be held herein and maintained by either of them at any time during the term of this Lease, a waiver of all rights of subrogation which the insurer of one Party may have against the other Party, provided such waiver is available. The cost of obtaining the waiver shall be borne by the Party who bears the cost of the insurance policy to which such waiver is attached. Lessor and Lessee shall each indemnify the other against any loss or expense resulting from the failure to obtain the waiver, provided such waiver is available.

23. ASSIGNMENT AND SUBLETTING

Lessee shall not assign, transfer, sublet, mortgage, or otherwise transfer or encumber all or any part of Lessee's interest in this Lease or in the Premises without Lessor's prior written consent. Any attempted assignment, transfer, mortgage, encumbrance, or subletting without such consent shall be void and shall constitute a breach of this Lease.

Regardless of Lessor's consent, no subletting or assignment shall release Lessee or Lessee's obligation to pay the rent and to perform all other obligations to be performed by Lessee hereunder for the Term of this Lease. The acceptance of rent by Lessor from any other person shall not be deemed a waiver by Lessor of any provision hereof. Consent to one assignment or subletting shall not be deemed consent to any subsequent assignment or subletting.

24. INDEPENDENT CONTRACTORS

This Lease is made between independent contractors. Nothing in this permit shall be deemed any employment, joint venture, or any other agency relationship between the Lessor and Lessee.

25. SIGNS

Any sign or label placed on the Premises or fixtures shall be removed by Lessee at the expiration of this Lease, and any damage to the Premises or fixtures caused by the removal or installation of the sign shall be paid by Lessee.

26. NONDISCRIMINATION

Lessee shall not discriminate against any person on account of race, color, religion, creed, sex, sexual orientation, age, marital status, national origin, ancestry, disability, or upon any other unlawful basis.

27. NOTICES

Any notices provided for herein shall be deemed delivered when delivered personally to the other Party or when delivered by certified mail, return receipt requested, addressed as follows:

For Lessor: Albany Unified School District
c/o Superintendent
1051 Monroe Street
Albany, CA 94706

For YMCA Mary D'Elia, Director
Berkeley-Albany YMCA
1900 Addison St., Suite 1000
Berkeley, CA 94704

28. RECITALS

The Recitals set forth above are incorporated herein by reference.

29. PREVAILING WAGE AND APPRENTICESHIP REQUIREMENTS

Lessee shall be responsible for complying with any and all prevailing wage and apprenticeship requirements that may be applicable to any work done pursuant to this Lease by Lessee. Lessee agrees to indemnify, defend, and hold Lessor harmless from any disputes in connection therewith and in accordance with Section 21 Indemnification.

30. WAIVERS

No waiver by Lessor of any provision hereof shall be deemed a waiver of any other provision hereof or of any subsequent breach by Lessee of the same or any other provision. Lessor's consent to or approval of any act shall not be deemed to render unnecessary the obtaining of Lessor's consent to or approval of any subsequent act by Lessee. The acceptance of rent hereunder by Lessor shall not be a waiver of any preceding breach by Lessee of any provision hereof, other than the failure of Lessee to pay the particular rent so accepted, regardless of Lessor's knowledge of such preceding breach at the time of its acceptance of such rent.

31. SEVERABILITY

The provisions of this Lease are severable, and if any provision is invalidated or found to be unenforceable by a court of competent jurisdiction, the remaining provisions shall remain in full force and effect, unless enforcement of those remaining provisions would be unreasonable or inequitable under all the circumstances or would frustrate the Lease's purposes.

32. ATTORNEYS' FEES

In the event of any litigation or arbitration between the Parties, the prevailing Party shall be entitled to recover all reasonable costs incurred, including reasonable attorneys' fees and expenses, as determined by the court or arbitrator.

33. APPLICABLE LAW

This Lease and all matters relating to the Lease and the relationship between the parties that the Lease memorializes shall be governed by and construed according to the law of the State of California. If any Party initiates litigation involving this Lease, venue shall only lie in the appropriate state court in Alameda County, California.

34. BINDING

The terms and conditions of this Lease shall be binding and inure to the benefit of the Parties' permitted successors and assigns.

35. COVENANTS AND CONDITIONS

Each provision of this Lease performable by Lessee shall be deemed both a covenant and a condition.

36. SINGULAR AND PLURAL

When required by the context of this Lease, the singular shall indicate the plural.

37. ENTIRE LEASE

The Lease constitutes the entire agreement between the Parties respecting the Premises. Any agreements or representations respecting the Premises not expressly set forth in this Lease are null and void. This Lease supersedes and cancels any and all previous negotiations, arrangements, agreements, and understandings, if any, between Lessor and Lessee.

38. AMENDMENT

The Parties may amend this Lease in writing at any time. Amendments are not effective until approved by the Lessor's Board of Education.

**ALBANY UNIFIED SCHOOL DISTRICT
BOARD AGENDA BACKUP**

**Regular Board Meeting
June 12, 2018**

ITEM: **SINGLE PLANS FOR STUDENT ACHIEVEMENT:
ALBANY MIDDLE SCHOOL, ALBANY HIGH SCHOOL AND
MACGREGOR HIGH SCHOOL**

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AND ASSESSMENT**

TYPE OF ITEM: **CONSENT**

PURPOSE:

Single Plans for Student Achievement are developed at each school site and include an assessment of student needs, goals to improve student performance, and specific actions to achieve those goals. Single Plans for Student Achievement are a required part of school planning and must be approved on an annual basis by the District's Governing Board.

BACKGROUND INFORMATION:

Pursuant to California Education Code Section 64001 and the federal Elementary and Secondary Education Act (ESEA), schools that receive state and federal funds through the Consolidated Application and Reporting System (CARS) and ESEA Program Improvement funds consolidate all school plans in the Single Plan for Student Achievement (SPSA).

These plans need to include the following components:

1. An analysis of student needs, as measured by student achievement data.
2. A measurement of the effectiveness of the current programs and improvement strategies, including an analysis of the causes of student underachievement.
3. The identification of goals and improvement strategies that align with the District Local Control Accountability Plans.
4. A set of timelines, responsible personnel, proposed expenditures, and funding sources to implement the plan.
5. A School Site Council, comprised of an equal number of parents and staff, who meet regularly to identify student needs, discuss current programs, plan for improvements, and ultimately vote to approve a plan that is then presented to the local governing board of education.

In preparing the Single Plans for Student Achievement, each principal works diligently to gather information about their students, collaborate with staff about students' needs, and articulate a set of goals, outcomes, and programs that will support those needs.

FINANCIAL INFORMATION:

Each School site is allocated a set of discretionary funds and restricted state lottery funds. Discretionary funds can be used for any educational purpose. Lottery Funds must be used only for instructional materials and supplies. Funds are allocated based on a projected student enrollment at each school site.

STRATEGIC OBJECTIVES ADDRESSED:



Objective #1: *Assess and Increase Academic Success. Goal: We will provide a comprehensive educational experience with expanded opportunities for engagement, assessment, and academic growth so that all students will achieve their fullest potential.*



Objective #2: *Support the Whole Child. Goal: We will foster the social and emotional growth of all students, implement an array of strategies to increase student engagement, identify individual socio-emotional and behavioral needs, and apply collaborative appropriate interventions.*



Objective #3: *Communicate and Lead Together. Goal: All stakeholders will collaborate and communicate about decisions that guide the sites and district.*

RECOMMENDATION: APPROVE THE SINGLE PLANS FOR STUDENT ACHIEVEMENT FOR ALBANY MIDDLE SCHOOL, ALBANY HIGH SCHOOL AND MACGREGOR HIGH SCHOOL

The Single Plan for Student Achievement

School: Albany Middle School
CDS Code: 01-61127-6090161
District: Albany Unified School District
Principal: Deborah Brill
Revision Date: 4/27/2018

The Single Plan for Student Achievement (SPSA) is a plan of actions to raise the academic performance of all students. California Education Code sections 41507, 41572, and 64001 and the federal Elementary and Secondary Education Act (ESEA) require each school to consolidate all school plans for programs funded through the ConApp and ESEA Program Improvement into the SPSA.

For additional information on school programs and how you may become involved locally, please contact the following person:

Contact Person: Deborah Brill
Position: Principal
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 Albany CA 94706
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The District Governing Board approved this revision of the SPSA on .

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Single Plan for Student Achievement Executive Summary

1. How well did we do implementing this year's plan?

There was a lot of progress made this year at Albany Middle School. We have seen positive achievement gains per student SBAC scores as well as progress throughout the year through local measures like the Scholastic Reading Inventory for students in our Reading Support classes. We have added additional layers of support, such as our Cobra Study class for 7th and 8th graders to support good study habits and allow for structured homework completion.

However, we still have our work cut out for us in continuing to look for concrete ways to better serve our students in subgroups and continue to narrow the gap. We are interested on what more we can do for students who begin the year with Ds and Fs to interrupt that pattern and support stronger academic achievement. We would like to continue to address this from dual perspectives- timely academic support as well as looking at school connectedness.

Regarding school engagement/connection to school, we are proud of the work that is already being done. We continue to support students through our many school climate programs such as Advisory, SSA, PEAK, and the plethora of engaging opportunities like clubs, athletics, music, and drama programs. We continue to work as a staff to strengthen school engagement from an equity perspective.

2. How do we know if we were successful or were not successful?

We use common formative assessments to give immediate feedback on students' mastery of standards. These are the most relevant assessments as they impact student learning on a daily basis.

The CA Standardized Assessments (Smarter Balanced Assessment Consortium) in English and Math provided us with important information as well. We are particularly interested in tracking our progress with our subgroups in comparison to the rest of our data. We made some positive strides, such as with our African American students, and we have areas that went down or did not progress. We cannot feel completely successful until we are meeting the needs of all of our students effectively.

This year our school won the California Blue Ribbon award, which was a big honor. Our staff works incredibly hard on behalf of our students and it was wonderful to receive recognition for this hard work. We were able to send the principal and a teacher to Washington D.C. to receive this wonderful recognition.

We will also look forward to getting the data from our California Healthy Kids Survey this spring. We have some informal ways to gather data as well, such as our student focus groups, and surveys from staff meetings.

3. How has this knowledge influenced your plans for next year?

This year, we will collect professional development feedback through departments. We will consider our goals around equity, common formative assessments, and school wide interventions, as well as explore additional needs of our teaching staff. One piece that we will explore possibilities for is how to add to teachers' toolbelt for managing the breadth of students' behavior and needs, especially the increase we are seeing in anxiety and emotional challenges. Part of this might include an exploration as to how to downplay the importance of grades for these students, and turn the focus more to learning. Finally, we will continue to explore ways for teachers to align homework and grading practices.

We are interested in looking into early intervention and how to put in place more effective wrap-around interventions for our students who are most academically at-risk, including looking at how to help these more at-risk students develop foundational study skills. Related to engagement, we are going to pilot two mentoring programs next year and are looking forward to seeing the potential impact of these. Along with that, we will explore ways to have more avenues for student leadership.

School Vision and Mission

Albany Middle School's Vision and Mission Statements

Albany Middle School is a school community dedicated to learning. The mission of providing a rich and rigorous standards-based curriculum is guided by our vision statement: In a safe, engaging environment, each member of the AMS community strives toward excellence, acceptance of differences, exploration of ideas, and responsibility to a larger world. At AMS everybody teaches; everybody learns.

School Profile

Albany is a unique community, packing a breadth of economic, ethnic, and other diversity into one square mile. Albany is located at the northern end of Alameda County nestled between El Cerrito, Berkeley, and Kensington. University Village provides family housing to visiting professors and students and plays a big hand in contributing to the diversity of our schools. Albany's schools are the focal point of the community. Many families choose to move here, in spite of the high real estate prices, because of the strong quality of the schools. Albany combines diversity with a small-town feel and a strong community commitment to supporting education.

As the only middle school serving the community, Albany Middle School guides approximately 900 students through the development of early adolescence from 6th grade through 8th grade. They arrive from the three Albany elementary schools as well as nearby private schools and matriculate to one high school. The total PreK-12 enrollment is approximately 3700. The community of Albany is largely college-educated, economically and ethnically diverse, and involved. No one ethnic group holds a majority in the district. AMS students are currently 35.7% Caucasian, 24.4% Asian, 18.8% Hispanic/Latino, 2.5% African-American, and 0.5% Filipino/Pacific Islander. 16.7% of our students are multi-ethnic. 8.5% of our students are special education students. 8.4% of our students are English language learners, and 36.1% of our students have a home language other than English, with a wide variation of home languages and cultures, providing a rich diversity in our schools.

The middle school facility is eighteen years old. There are twenty standard classrooms, three fully equipped science labs, an art room, a music room, a computer lab, three special education classrooms, two of which are not full sized, and a full size gym. In response to the need for more space, there are five portables on our campus. One is on our blacktop in the midst of PE teaching space, an old one and in poor condition. Four are newer and are located in what was our teacher parking lot. Thanks to the Albany community who passed a bond, there is an annex in progress across the street that will contain twelve standard classrooms, a computer lab, and a large drama facility that will double as a sixth grade choir space. We look forward to the completion of that building so that we can relieve the overcrowding.

In addition to the computer lab, there are a full set of older computers in the library which are almost out of commission, a couple of older networked computers in each classroom for student use. We are fortunate to have increased the number of portable carts of Chromebooks to a new total of eighteen, approximately one cart per every two classrooms. The entire school is networked with both hardwired and wireless Internet access in every room. Every classroom is equipped with a ceiling-mounted LCD projector. These projectors are connected to a document camera and a laptop computer to provide a variety of visual displays and video with sound. We also have a Lightspeed amplification system with two microphones, one for the teacher and one for students, in every classroom.

AMS has a nice-sized library on site with a print collection of over 12,000 titles. The library provides a variety of services and programs under the guidance of a fully credentialed librarian, a library technician, and several highly trained parent volunteers. Our full-time library technician is quite beneficial, allowing us to hold extended hours and additional support to our students who have limited computer access at home. The library is used throughout the day for classes to work on units such as research and poetry. Additionally, our library is consistently packed with students at lunch if it is not being used for other trainings or events.

The facilities are not designed for the large size of our student body. We estimate the facility to be adequate for approximately 650 students and we currently have approximately 900 students. We use every classroom almost every period and therefore, many teachers use rolling carts to travel from class to class. This impacts the setup of classrooms, reduces instructional time, and limits teachers' abilities to connect with students before and after class. Most teachers who do not move classrooms do not have access to their empty classrooms until after school hours. Some classrooms are also used after school for programming that benefits our students. The facilities are also lacking enough science laboratories to easily serve all 7th and 8th graders with hands-on experiments and learning exercises. Furthermore, 6th graders never have access to fully-functioning science laboratories, which is becoming increasingly problematic as we transition to the Next Generation Science Standards. A fourth laboratory, once realized, will provide a

very positive impact on our ability to provide quality science instruction. We would like to see one of our current classrooms transformed to a science lab and a multi-use room built to meet our needs and maximize student learning at Albany Middle School. Additionally, we do not have a multi-use room for students to eat indoors during inclement weather, nor to use for assemblies and other events.

Comprehensive Needs Assessment Components

Data Analysis

Please refer to the School and Student Performance Data section where an analysis is provided.

Surveys

This section provides a description of surveys (i.e., Student, Parent, Teacher) used during the school-year, and a summary of results from the survey(s).

Analysis of Current Instructional Program

The following statements are derived from the Elementary and Secondary Education Act (ESEA) of 1965 and Essential Program Components (EPCs). In conjunction with the needs assessments, these categories may be used to discuss and develop critical findings that characterize current instructional practice for numerically significant subgroups as well as individual students who are:

- Not meeting performance goals
- Meeting performance goals
- Exceeding performance goals

Discussion of each of these statements should result in succinct and focused findings based on verifiable facts. Avoid vague or general descriptions. Each successive school plan should examine the status of these findings and note progress made. Special consideration should be given to any practices, policies, or procedures found to be noncompliant through ongoing monitoring of categorical programs.

Standards, Assessment, and Accountability

1. Use of state and local assessments to modify instruction and improve student achievement

The SBAC data reflects a strong performance by our school when compared to the state of California. In English Language Arts, 79.5% of students met or exceeded standards, and that number goes to 93.62% if we include those who nearly met the standards. In Math, 74.18% of students met or exceeded the standards, which rises to 90.19% including those who nearly met the standards. This is far above the state of California as a whole, where 48.56% met or exceeded standards in English Language Arts and 37.56% met or exceeded standards in Math.

More significantly, are the gains we have made since last year. In both ELA and Math, our African American students have made great strides, with far more students meeting or exceeding standards (30% more in ELA and 14% more in Math). Most of our other subgroups that we have identified as growth areas have made strides, as well, showing increases of 1-7% of students meeting or exceeding standards.

These groups are still performing under our majority subgroups, so we will continue to focus on narrowing that gap. One subgroup, students with more than one ethnicity, has shown a decrease in the percentage of students meeting or exceeding standards - 1.22% in ELA and 10.19% in Math.

Additionally, we are seeing lower percentages of students not meeting standards in ELA, both overall as a school and in most of our subgroups. In contrast, we have a higher percentage of students not meeting standards in Math, even though we have a small increase in students meeting or exceeding standards.

2. Availability of standards-based instructional materials appropriate to all student groups

We provide standards-based instructional materials to all students. Our classes are all heterogeneous with the only exception found in the 8th grade Math program where there are two options, both at grade level, but one option more challenging than the other. Having these two options at 8th grade differentiates the level of challenge but does not track students. Much of this is based on the foundational belief that middle school students are still developing and need time to do that before being tracked.

3. Use of SBE-adopted and standards-aligned instructional materials, including intervention materials, and for high school students, access to standards-aligned core courses

We have a rich English language arts curriculum at Albany Middle School. We have done a full multi-cultural inventory of our literature and have integrated more stories that will be read by the entire grade level from our most recently adopted McDougal-Litell literature anthologies. In addition to the core and supplementary materials from McDougal-Litell, the Board of Education has also approved the adoption of core novels at each grade level. English teachers are continually re-evaluating literature for diversity and relevance. In addition to the adopted curriculum for Reading/Language Arts, teachers provide a variety of writing and research activities that relate to other content areas such as history and science.

We use College Preparatory Math (CPM) for our math curriculum for grades 6-8. The curriculum is set up so that students are working in groups, sharing different ways of thinking about math, and exposing one another to a range of approaches to math problems. CPM spirals so that students are exposed to the same concepts in deeper ways throughout the year, and each unit continues to integrate and reinforce learning from prior units. The teachers have embraced the practice standards including concepts such as perseverance, use of modeling, and constructing arguments. Teachers are continuing to work on differentiating the curriculum within heterogeneous classes to meet the needs of students who are struggling as well as those who need additional challenge.

The science department has had its final year of transitioning to the Next Generation Science Standards using the California integrated science approach, as recommended. Our science teachers on special assignment have been working with all of our science teachers to support the development of new curriculum and supporting students with the transition of the new units to align with the grade level standards. Moving forward the focus will be refinement of our science units.

The history departments in 6th, 7th and 8th grades follow the state adopted standards for history. The history teachers use state adopted textbook materials, History Alive, which is published by Teachers Curriculum Institute. In sixth grade, the focus is on ancient world history. In seventh grade, the focus is on medieval history. In eighth grade, the focus is on United States history. This year, we are using a district-purchased updated version of TCI which provides more Common Core connections. This also includes online resources for students and teachers, which has been a wonderful supplement. Teachers are also working on developing materials to use with the provided hands-on activities that go with each unit.

Our school is also rich in physical education and electives. Students at our school receive physical education daily and are exposed to a wide range of physical education activities in 2-3 week units. Additionally 6th, 7th, and 8th graders all have access to music classes: band, choir, and orchestra. We have three world languages available to our students beginning in the 7th grade including French, Mandarin, and Spanish. In 7th grade, students also have access to an elective wheel which includes art, computers, drama, and health. In 8th grade, students have access to semester electives, which include art, computers, creative writing and drama.

In accordance with the California Healthy Youth Act, we offer comprehensive sexual education to all 7th graders through their elective courses. About 120 seventh graders also receive a health class that touches on a wide range topics such as nutrition, mental health, and mindfulness. All 7th graders receive a week of drug education through their 7th grade science classes.

Parental Involvement

4. Family, School, District, and Community resources available to assist students

Our parent community does an outstanding job of getting involved in our schools. There are a few significant ways that parents enter into this work. There are a large number of volunteer opportunities that parents take on. Some of those volunteer opportunities include school events such as our sixth grade Halloween party, field trips, Writer's Coaches, helping with the school play, and supporting our athletic teams. Another ways that parents get involved is through fundraising. Our schools are supported in so many ways by our community. Looking at SchoolCARE, Albany Education Foundation, Albany Music Fund, Athletics Booster, and Parent Teacher Association (PTA), our schools are so enriched by what they provide. They bring us staff like counseling and library technicians; they bring us sports teams, support our music programs, and support on field trips. Parents also participate with us in engaging other parents in the community. There are a number of parent engagement opportunities such as PTA and School Site Council. We also host district committees such as the Black Parent Advisory Group, the Jewish Parent Engagement Steering Committee, and the Familias Latinas de Albany. Those committees also host events that further engage parents, such as the Black History Month Celebration, parent math nights, and Dia De Los Ninos.

Description of Barriers and Related School Goals

We are working off a limited amount of resources which shows up in a number of ways. Most significantly, I would say that we don't have adequate resources to implement significant intervention programs,, such as schoolwide PLC interventions. Having three full time counselors this year was an incredible improvement, and it is our hope that we could have this as a stable district-funded position every year. Having a position be funded by other resources such as SchoolCARE compromises our ability to have staffing stability. Secondly, restorative justice work takes a great deal of time. With one Assistant Principal and 900 students, there is simply not enough time to adequately address all the behavioral issues that come through our office and run restorative circles and organize restorative opportunities in the way that they need to be run to be successful. These are two significant barriers to our success.

School and Student Performance Data

CAASPP Results (All Students)

English Language Arts/Literacy

Overall Participation for All Students												
Grade Level	# of Students Enrolled			# of Students Tested			# of Students with Scores			% of Enrolled Students Tested		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 6	298	321	296	288	311	284	288	310	284	96.6	96.9	95.9
Grade 7	279	306	321	262	289	312	258	289	312	93.9	94.4	97.2
Grade 8	305	276	297	297	255	282	294	253	282	97.4	92.4	94.9
All Grades	882	903	914	847	855	878	840	852	878	96.0	94.7	96.1

* The “% of Enrolled Students Tested” showing in this table is not the same as “Participation Rate” for federal accountability purposes.

Overall Achievement for All Students															
Grade Level	Mean Scale Score			% Standard Exceeded			% Standard Met			% Standard Nearly Met			% Standard Not Met		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 6	2570.7	2594.9	2584.8	32	38	38.03	39	44	35.21	21	16	17.61	8	2	9.15
Grade 7	2594.9	2612.5	2627.3	32	37	40.06	42	40	46.47	11	15	11.22	13	7	2.24
Grade 8	2607.5	2600.4	2628.2	22	26	34.40	47	40	43.62	20	21	13.83	10	13	8.16
All Grades	N/A	N/A	N/A	28	34	37.59	43	42	41.91	18	17	14.12	10	7	6.38

Reading Demonstrating understanding of literary and non-fictional texts									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 6	40	42	46.48	48	49	40.85	13	9	12.68
Grade 7	36	45	55.13	47	45	39.10	17	11	5.77
Grade 8	40	36	45.04	48	40	43.62	13	25	11.35
All Grades	39	41	49.09	47	45	41.12	14	14	9.79

Writing Producing clear and purposeful writing									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 6	36	49	44.17	49	47	42.05	16	5	13.78
Grade 7	49	53	58.33	40	39	38.46	11	7	3.21
Grade 8	39	41	49.65	48	48	40.07	13	11	10.28
All Grades	41	48	50.97	46	45	40.14	13	7	8.89

Listening Demonstrating effective communication skills									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 6	28	29	32.04	65	68	62.68	7	4	5.28
Grade 7	27	33	29.81	64	61	65.71	9	6	4.49
Grade 8	24	23	31.91	68	65	63.83	9	12	4.26
All Grades	26	28	31.21	66	65	64.12	8	7	4.67

Research/Inquiry Investigating, analyzing, and presenting information									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 6	40	52	47.18	55	46	46.48	5	2	6.34
Grade 7	41	46	53.53	47	47	43.91	12	6	2.56
Grade 8	38	39	50.71	53	48	41.84	9	13	7.45
All Grades	40	46	50.57	52	47	44.08	8	7	5.35

Conclusions based on this data:

1. See additional data slides for analysis.

School and Student Performance Data

CAASPP Results (All Students)

Mathematics

Overall Participation for All Students												
Grade Level	# of Students Enrolled			# of Students Tested			# of Students with Scores			% of Enrolled Students Tested		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 6	298	321	296	291	313	289	290	313	289	97.7	97.5	97.6
Grade 7	279	306	321	268	290	314	265	290	314	96.1	94.8	97.8
Grade 8	305	276	297	298	254	284	296	253	284	97.7	92	95.6
All Grades	882	903	914	857	857	887	851	856	887	97.2	94.9	97

* The “% of Enrolled Students Tested” showing in this table is not the same as “Participation Rate” for federal accountability purposes.

Overall Achievement for All Students															
Grade Level	Mean Scale Score			% Standard Exceeded			% Standard Met			% Standard Nearly Met			% Standard Not Met		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 6	2583.1	2593.6	2582.1	41	46	40.48	29	28	28.03	21	21	20.42	9	5	11.07
Grade 7	2616.5	2622.5	2626.0	47	50	46.18	25	26	35.03	19	19	13.69	9	5	5.10
Grade 8	2617.0	2639.0	2642.8	39	51	54.58	26	21	17.61	22	17	14.08	13	11	13.73
All Grades	N/A	N/A	N/A	42	49	47.01	27	25	27.17	21	19	16.01	10	7	9.81

Concepts & Procedures Applying mathematical concepts and procedures									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 6	46	48	52.43	39	39	30.90	15	13	16.67
Grade 7	55	59	61.15	34	32	30.89	11	9	7.96
Grade 8	43	59	56.69	38	25	27.11	18	16	16.20
All Grades	48	55	56.88	37	33	29.68	15	13	13.43

Problem Solving & Modeling/Data Analysis Using appropriate tools and strategies to solve real world and mathematical problems									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 6	40	45	39.79	47	45	44.29	13	10	15.92
Grade 7	54	54	50.64	38	38	42.68	9	8	6.69
Grade 8	39	52	56.34	50	37	28.52	11	11	15.14
All Grades	44	50	48.93	45	40	38.67	11	10	12.40

Communicating Reasoning Demonstrating ability to support mathematical conclusions									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 6	44	45	41.87	47	50	45.33	10	4	12.80
Grade 7	49	54	47.77	44	40	45.54	6	6	6.69
Grade 8	41	49	54.23	50	40	34.15	8	10	11.62
All Grades	45	50	47.91	47	44	41.83	8	7	10.26

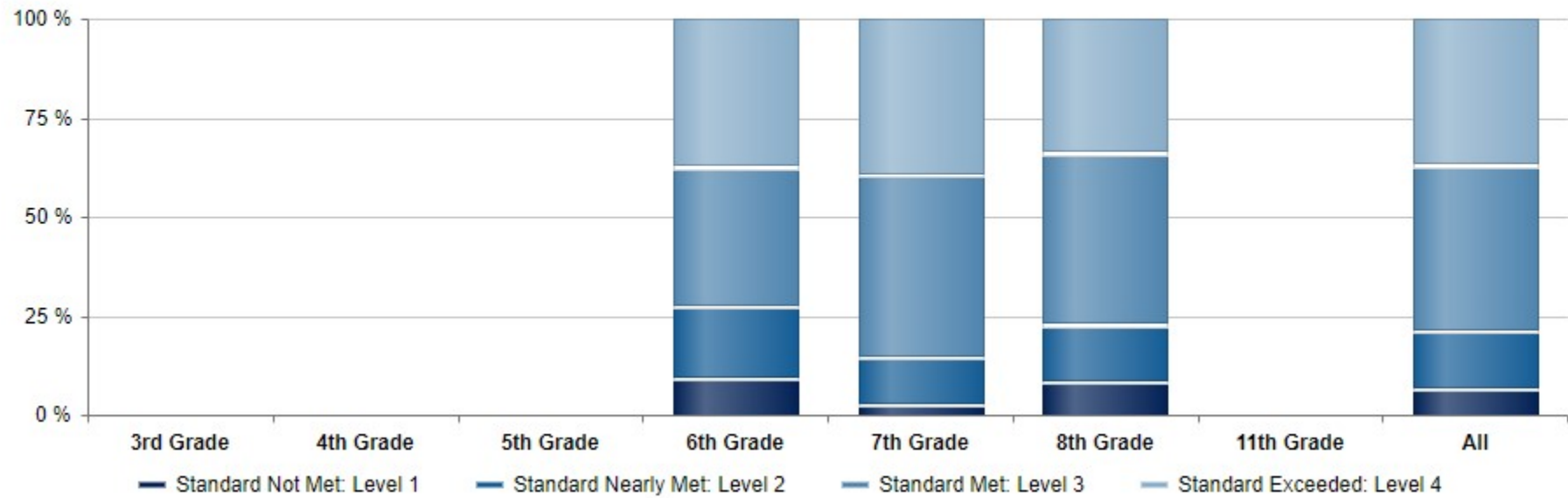
Conclusions based on this data:

1. See additional data slides for analysis.

Other Student Performance Data Part 1

ENGLISH LANGUAGE ARTS/LITERACY

Achievement Level Distribution



Conclusions based on this data:

See additional data slides for analysis.

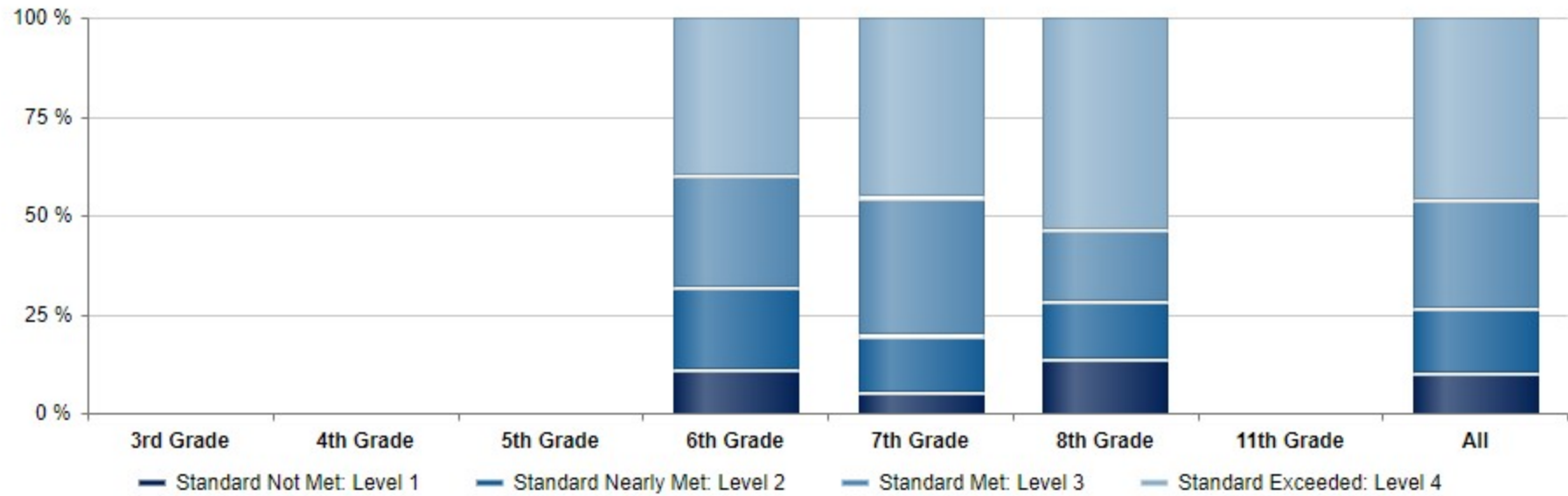
AMS ELA Results, Over Time		Standard Not Met	Standard Nearly Met	Standard Met	Standard Exceeded	
All CA Students		2016	28.00%	24.00%	29.00%	20.00%
		2017	28.35%	23.09%	28.44%	20.12%
All AMS Students		2016	7.00%	17.00%	42.00%	34.00%
		2017	6.38%	14.12%	41.91%	37.59%
Race / Ethnicity	African Americans	2016	18.00%	32.00%	36.00%	14.00%
		2017	8.33%	12.50%	66.67%	12.50%
	Asian	2016	6.00%	15.00%	40.00%	39.00%
		2017	4.37%	10.92%	42.79%	41.92%
	Hispanic/Latino	2016	14.00%	19.00%	46.00%	21.00%
		2017	10.95%	22.63%	43.80%	22.63%
	White	2016	4.00%	17.00%	41.00%	38.00%
		2017	4.57%	12.00%	38.86%	44.57%
	Multiracial	2016	7.00%	14.00%	44.00%	35.00%
		2017	8.55%	13.68%	43.59%	34.19%
Other	Disability	2016	28.00%	40.00%	26.00%	5.00%
		2017	37.10%	30.65%	30.65%	1.61%
	Economically Disadvantaged	2016	15.00%	26.00%	43.00%	16.00%
		2017	12.33%	21.23%	52.05%	14.38%
	English Learners	2016	21.00%	35.00%	40.00%	4.00%
		2017	21.05%	28.57%	39.85%	10.53%
Sex	Female	2016	5.00%	13.00%	40.00%	42.00%
		2017	4.22%	11.24%	38.58%	44.96%
	Male	2016	9.00%	21.00%	43.00%	28.00%
		2017	8.43%	16.85%	44.12%	30.60%

Conclusions based on this data:

See additional data slides for analysis.

MATHEMATICS

Achievement Level Distribution



Conclusions based on this data:

See additional data slides for analysis.

AMS Distribution Over Time		Standard Not Met	Standard Nearly Met	Standard Met	Standard Exceeded	
All CA Students		2016	35.00%	28.00%	20.00%	17.00%
		2017	35.86%	26.59%	19.96%	17.60%
All AMS Students		2016	7.00%	19.00%	25.00%	49.00%
		2017	9.81%	16.01%	27.17%	47.01%
Race / Ethnicity	African Americans	2016	11.00%	32.00%	32.00%	25.00%
		2017	8.33%	20.83%	54.17%	16.67%
	Asian	2016	4.00%	15.00%	24.00%	57.00%
		2017	4.22%	12.66%	26.16%	56.96%
	Hispanic/Latino	2016	15.00%	29.00%	29.00%	26.00%
		2017	16.55%	25.18%	30.94%	27.34%
	White	2016	6.00%	18.00%	23.00%	54.00%
		2017	7.76%	13.22%	26.44%	52.59%
	Multiracial	2016	7.00%	17.00%	31.00%	45.00%
		2017	16.24%	17.95%	19.66%	46.15%
Other	Disability	2016	45.00%	31.00%	12.00%	12.00%
		2017	51.61%	17.74%	17.74%	12.90%
	Economically Disadvantaged	2016	15.00%	29.00%	27.00%	29.00%
		2017	17.22%	21.19%	32.45%	29.14%
	English Learners	2016	20.00%	33.00%	20.00%	27.00%
		2017	22.46%	23.19%	31.16%	23.19%
Sex	Female	2016	6.00%	21.00%	24.00%	49.00%
		2017	7.23%	15.38%	29.84%	47.55%
	Male	2016	8.00%	18.00%	26.00%	48.00%
		2017	12.23%	16.59%	24.67%	46.51%

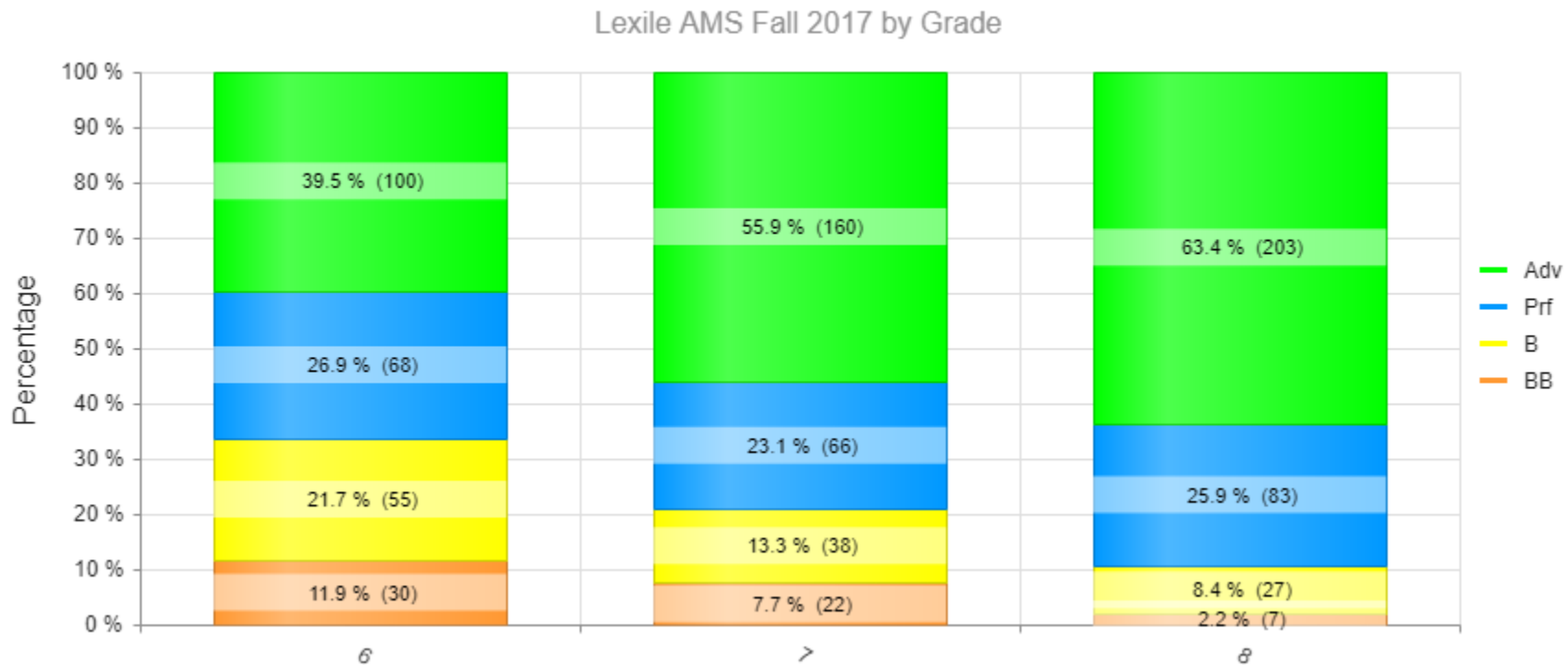
Conclusions based on this data:

The SBAC data reflects a strong performance by our school when compared to the state of California. In English Language Arts, 79.5% of students met or exceeded standards, and that number goes to 93.62% if we include those who nearly met the standards. In Math, 74.18% of students met or exceeded the standards, which rises to 90.19% including those who nearly met the standards. This is far above the state of California as a whole, where 48.56% met or exceeded standards in English Language Arts and 37.56% met or exceeded standards in Math.

More significantly, are the gains we have made since last year. In both ELA and Math, our African American students have made great strides, with far more students meeting or exceeding standards (30% more in ELA and 14% more in Math). Most of our other subgroups that we have identified as growth areas have made strides, as well, showing increases of 1-7% of students meeting or exceeding standards.

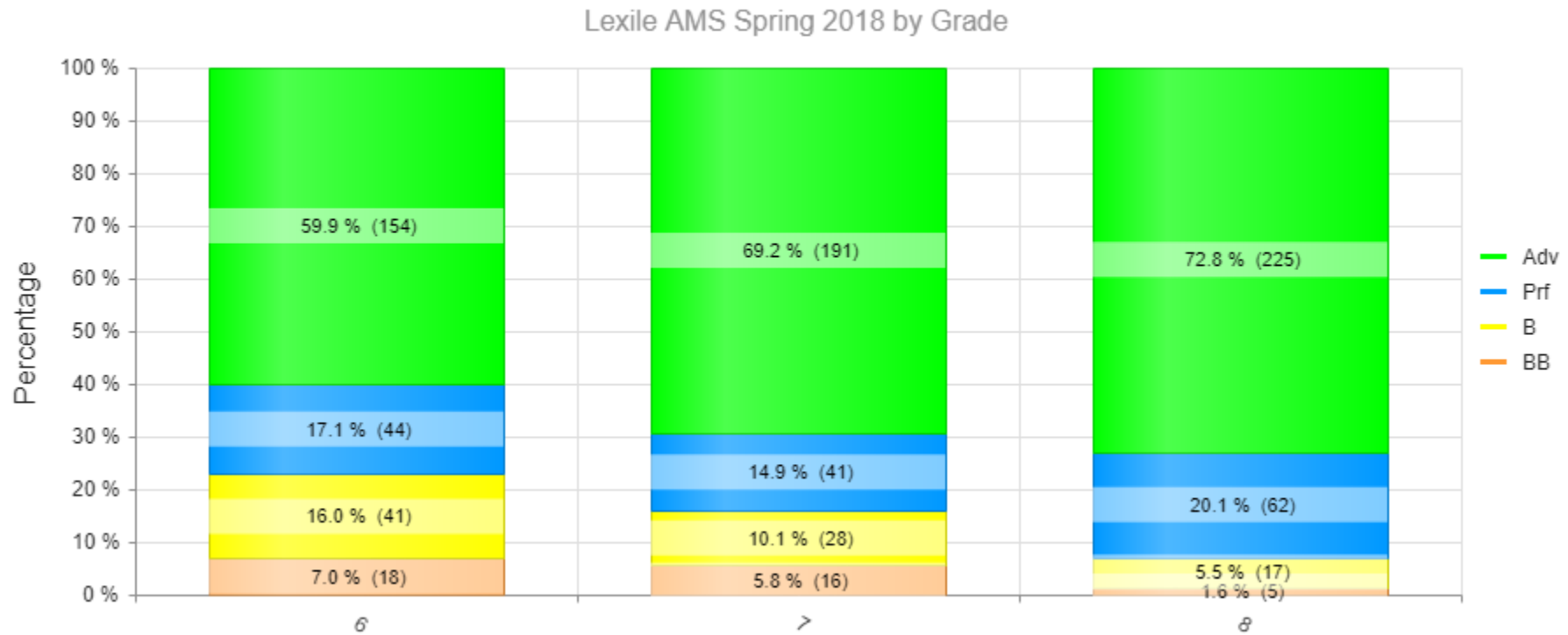
These groups are still performing under our majority subgroups, so we will continue to focus on narrowing that gap. One subgroup, students with more than one ethnicity, has shown a decrease in the percentage of students meeting or exceeding standards - 1.22% in ELA and 10.19% in Math.

Additionally, we are seeing lower percentages of students not meeting standards in ELA, both overall as a school and in most of our subgroups. In contrast, we have a higher percentage of students not meeting standards in Math, even though we have a small increase in students meeting or exceeding standards.



Conclusions based on this data:

Other Student Performance Data Part 2



Conclusions based on this data:

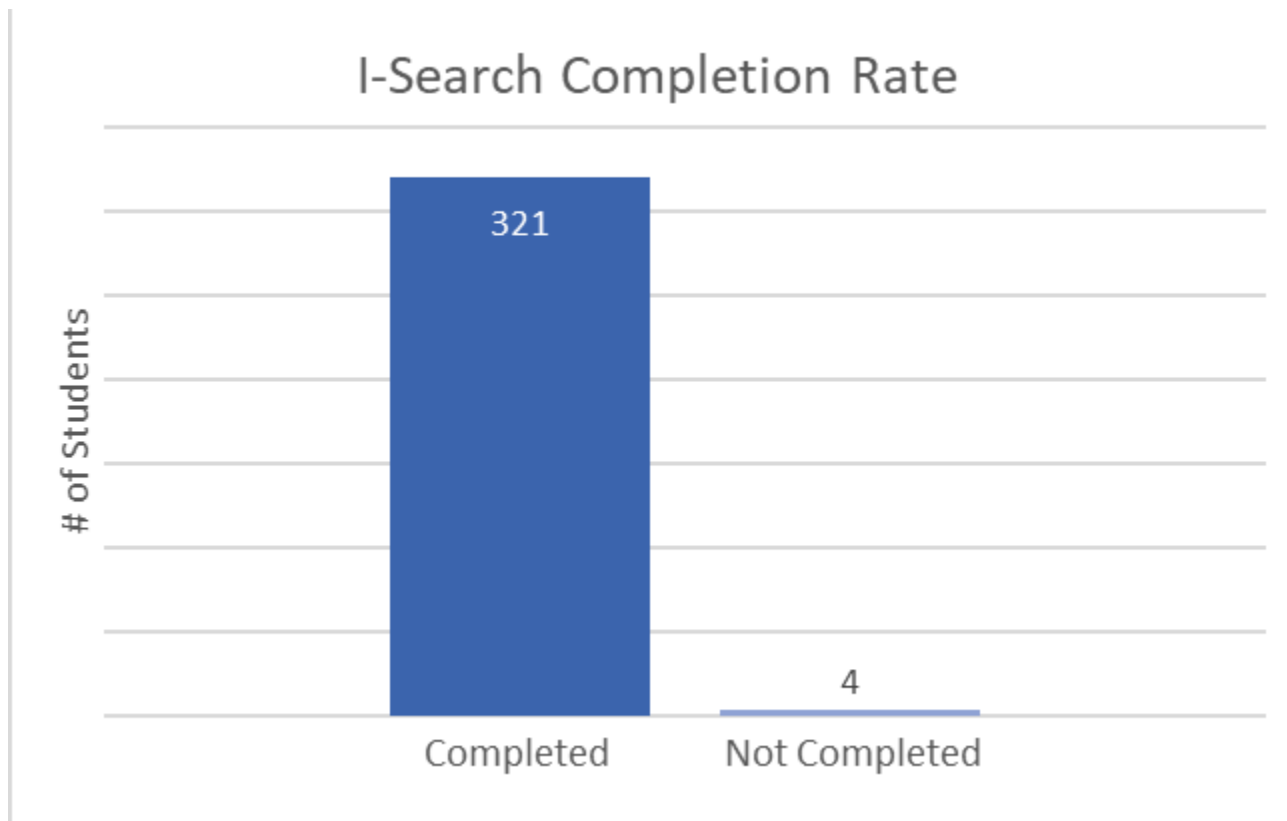
The Scholastic Reading Inventory (SRI) provides us with lexile reading scores for our students. It has the added benefit of providing the ability to administer the test regularly to monitor student progress. We administer it twice a year for all of our students and more often for our students in one of our Reading Support classes.

Following are our results for the SRI test from September, 2017 and again in April of 2018. Our students demonstrated appropriate growth as measured by the SRI. In the fall, 66.4% of our sixth graders were Proficient or Advanced, and in the spring 77% of our students were proficient or advanced. Seventh graders moved from 79% to 84.1% and Eighth graders moved from 89.3% to 92.9%.

Grade Level	# of Students in the class	# of Students who moved proficiency bands
6th Grade	13	9
7th Grade	9	4
8th Grade	4	2

Conclusions based on this data:

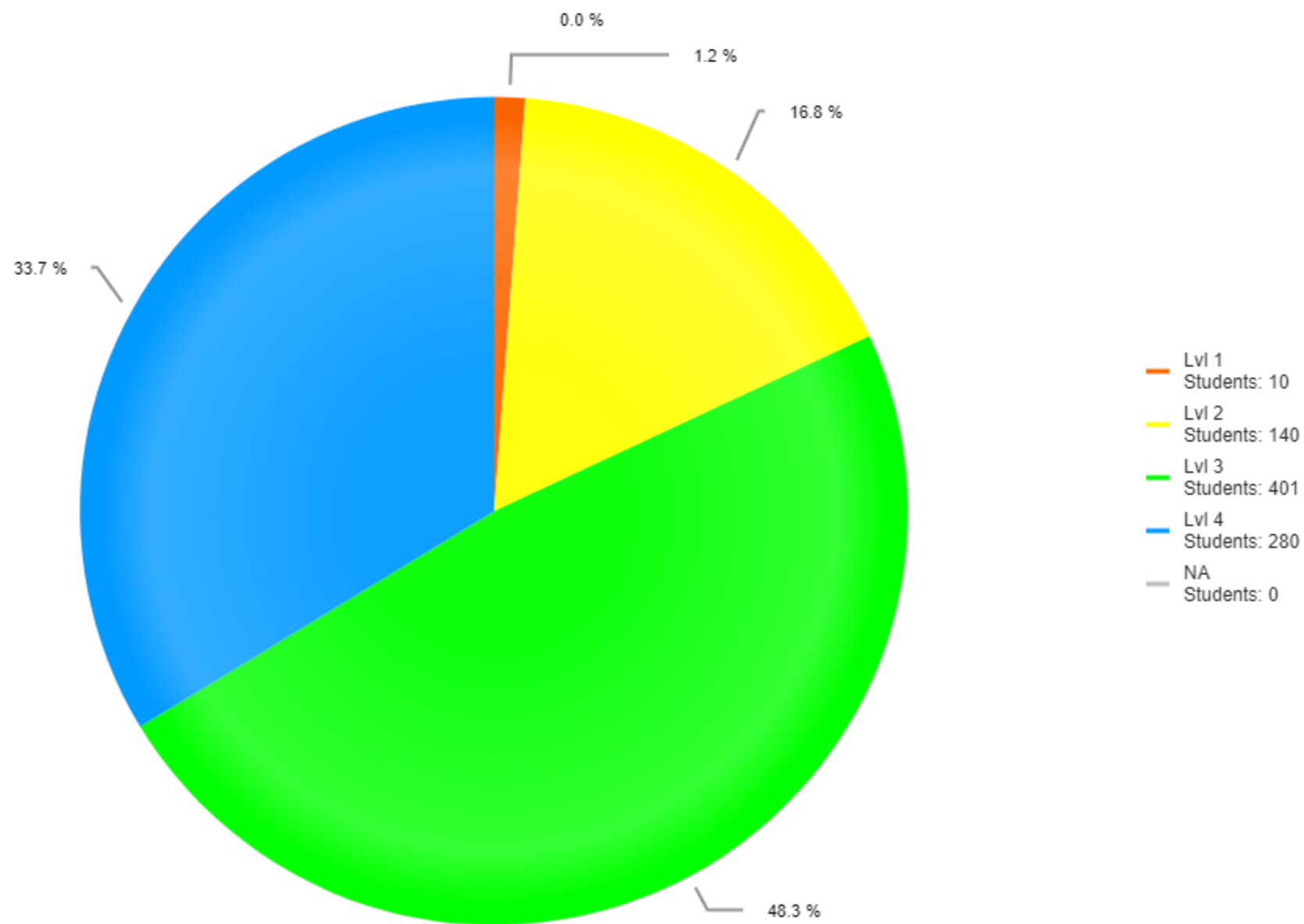
For our reading intervention classes, we are experiencing a lot of success as measured by the Scholastic Reading Inventory (SRI). In 6th grade, of our 13 students enrolled, nine students made significant progress as measured by them moving proficiency bands. Our 7th and 8th graders are combined into one intervention class. In 7th grade, 4 out of 9 students moved proficiency band, and in 8th grade, 2 out of 4 did. The following chart displays how many students moved proficiency bands. SRI is just one snapshot of where a child is with regards to reading. It is also our belief that the earlier the intervention occurs, the more successful it is.



Conclusions based on this data:

We have been aligning our instruction of research skills with grades 6-8. Our 8th graders spend the third quarter doing a research project on a topic of their choosing, called the I-Search. This capstone project is an AMS tradition, with a well-articulated rubric. Our I-Search data is captured by the completion rate. The strong completion rates are in large part due to teachers scaffolding the assignment and diligently following-up with each student. Teachers also provided several Friday work parties with snacks and teacher-support. Also, AMS contracts with Writer's Coach so that each 8th grader can have a 1-to-1 coach to provide support throughout the I-Search. As a result of all of these supports, we have had a great deal of success getting a high rate of completion for this major research undertaking. Only four students out of our 8th grade class didn't complete the I-Search.

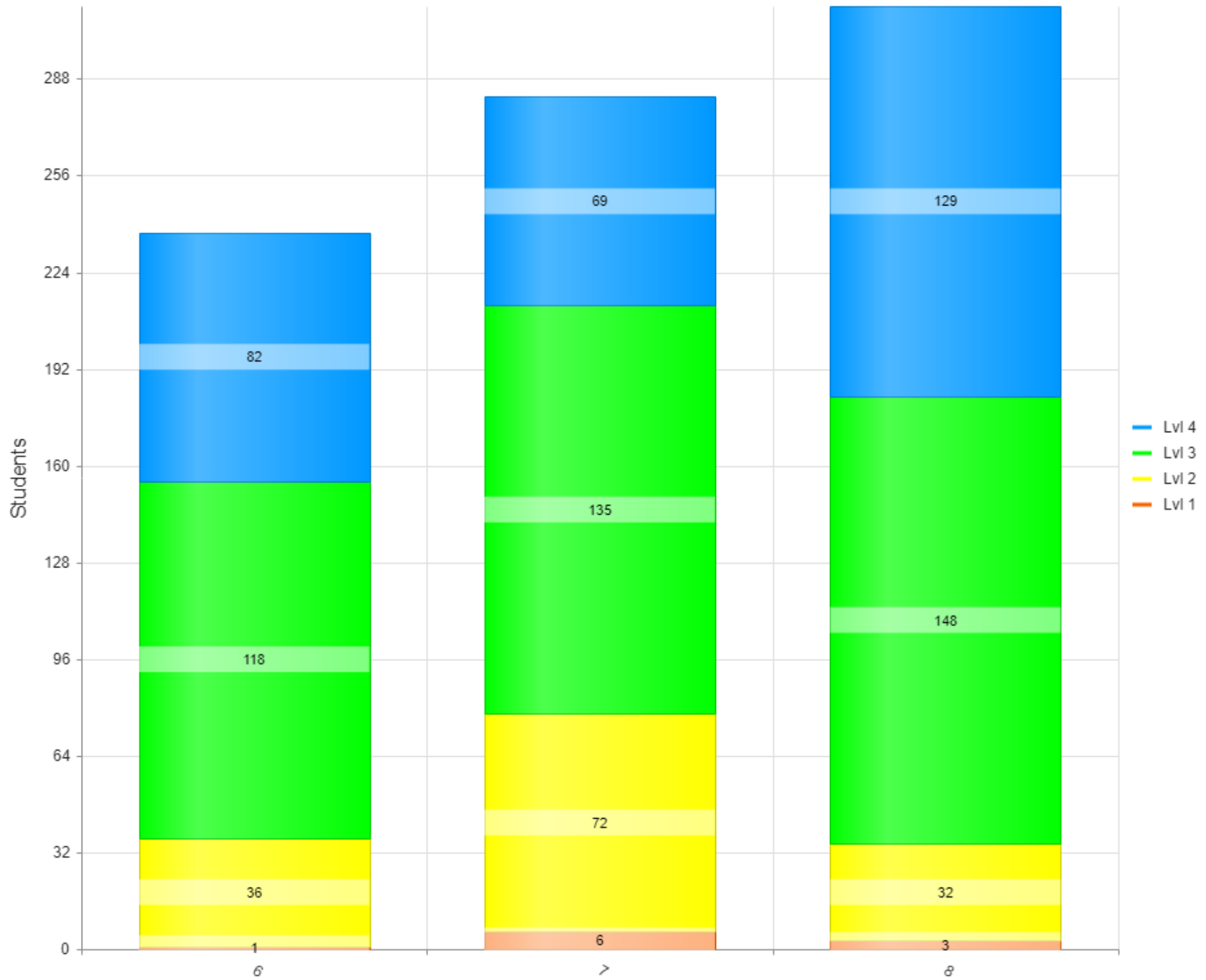
AMS Spring 2018 Writing Assessment



Conclusions based on this data:

The second schoolwide language arts data point is our Writing Assessment. We have continued with the Argumentative Writing Assessment for grades 6-8 which follows a unit on argumentative writing. Each assessment was scored by the classroom teacher on a rubric from 1-4, with 3 and 4 being passing scores. Students' names are not on their papers, and the teachers aligned their scoring. 82% of students received a 3 or 4 this year.

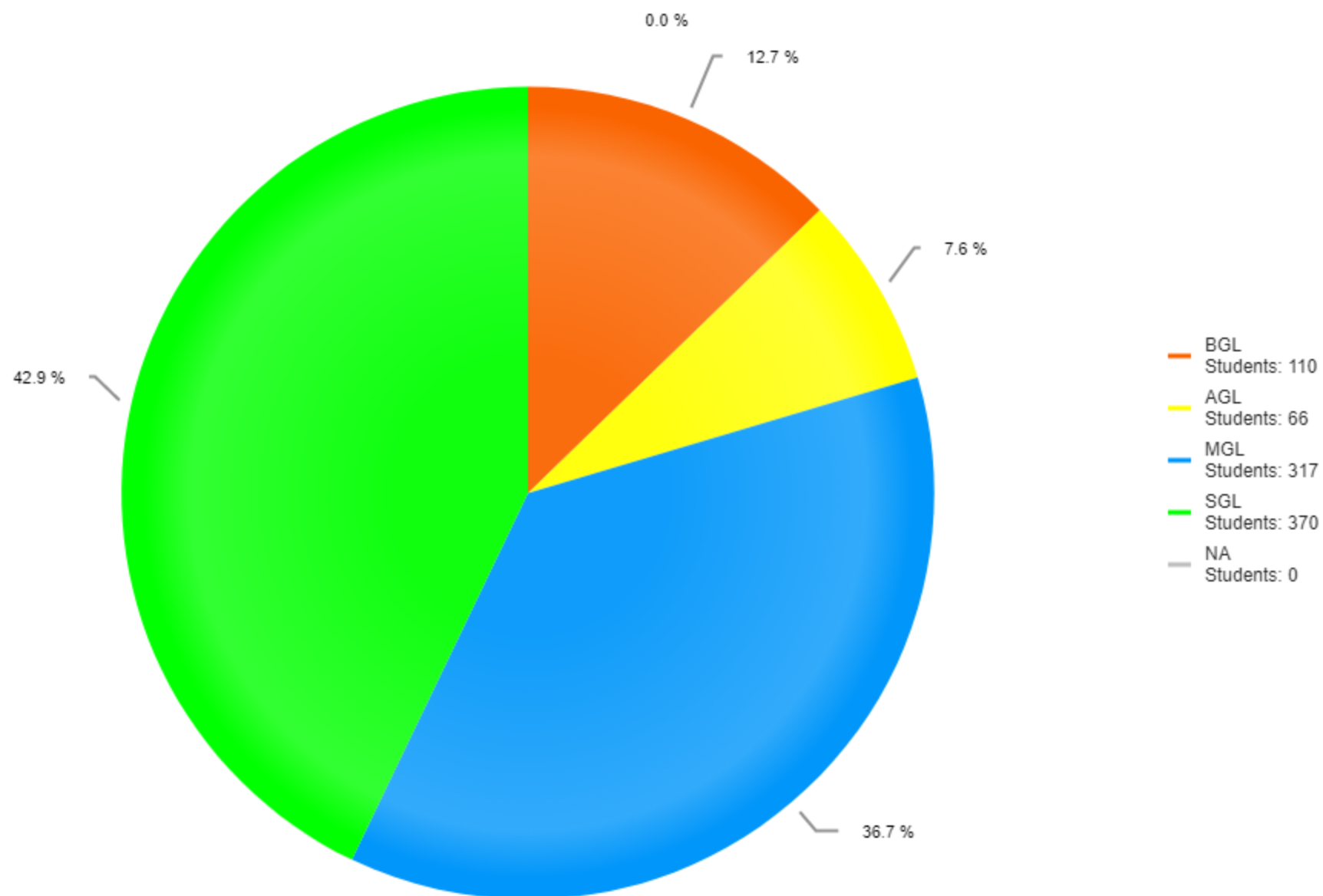
AMS Spring 2018 Writing Assessment by Grade



Conclusions based on this data:

Other Student Performance Data Part 3

AMS Spring 2018 Math Assessment



Conclusions based on this data:

Our primary schoolwide assessment for Math is a mid-year benchmark assessment that was composed of some skill related questions as well as two performance tasks. The math benchmark is a chapter test that includes concepts from previous chapters up to that point. It is aligned with our College Preparatory Math (CPM) curriculum. The scores are in percentage bands that are associated with scores below. 79.6% of our students met grade level performance or showed strong grade level performance. If we include the approaching grade level contingent, that bumps our percentage to 87.2%. This is a strong performance. Next steps would be to analyze the group who are below grade level and compare that list against the rosters of our Math Support classes, and determine what more we can do to support the students who performed poorly but are not currently receiving support.

BGL = Below Grade Level

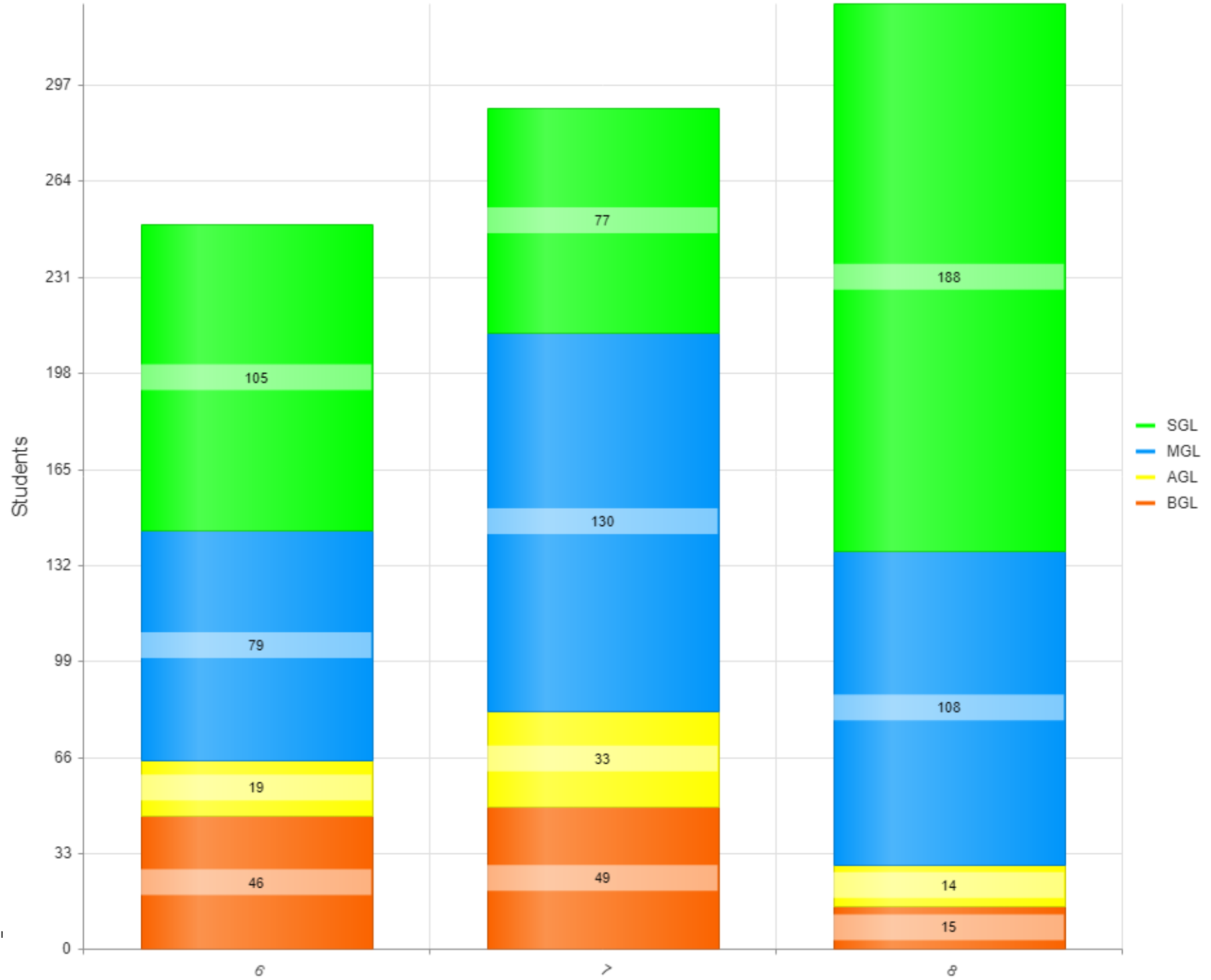
AGL = Approaching Grade Level

MGL = Meets Grade Level

SGL = Strong Grade Level Performance

NA = Not Applicable, or no score

AMS Spring 2018 Math Assessment by Grade

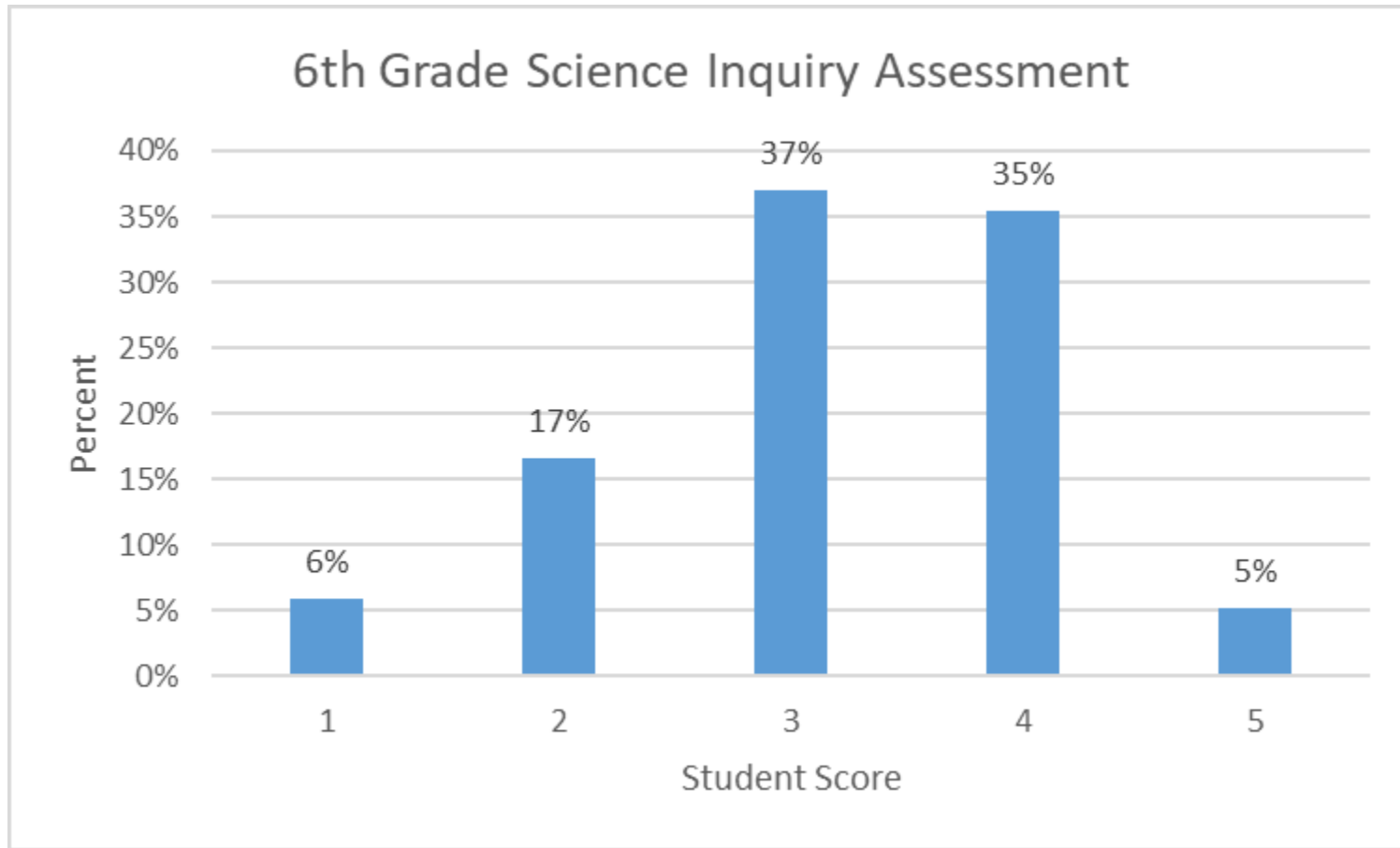


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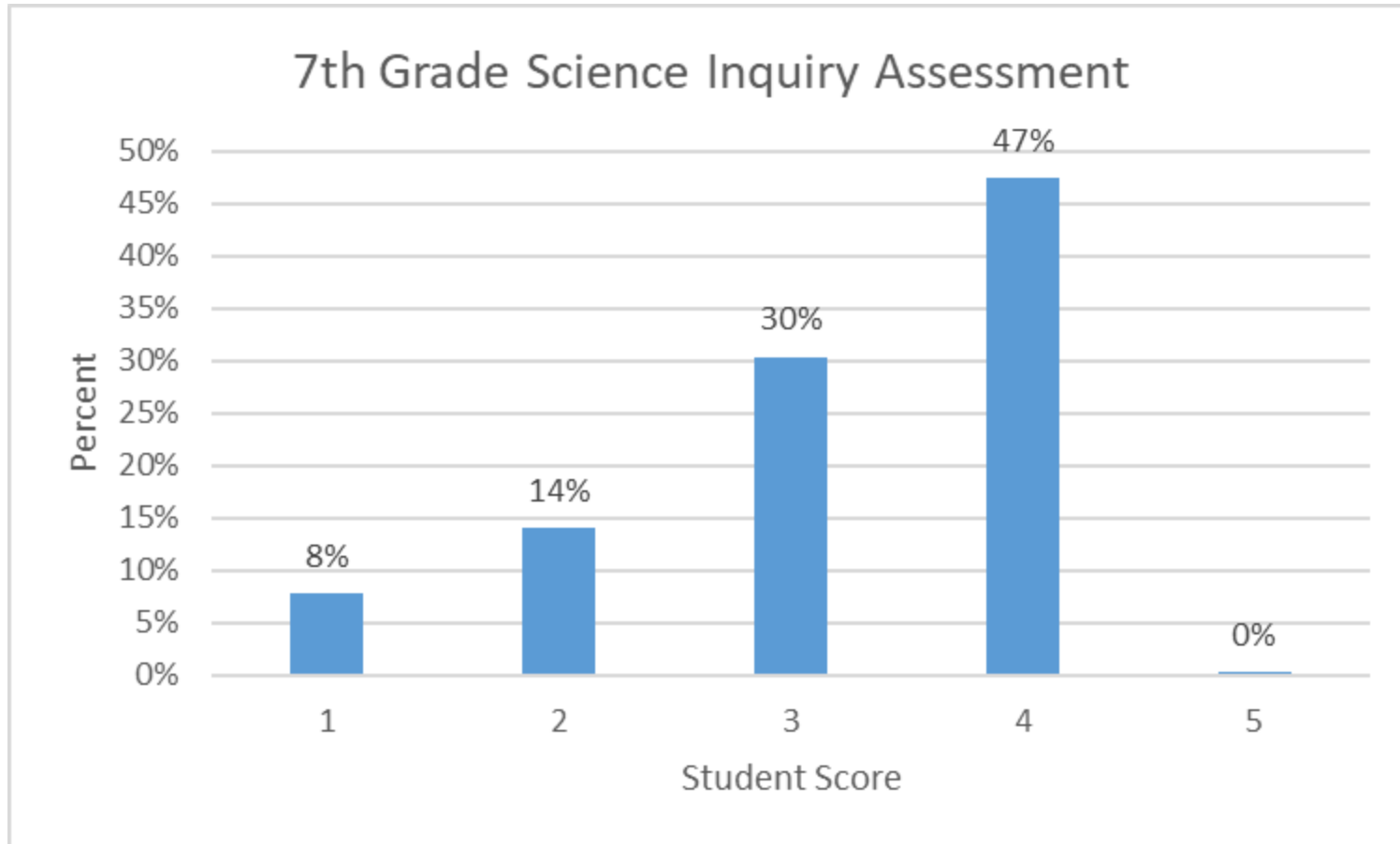
Conclusions based on this data:

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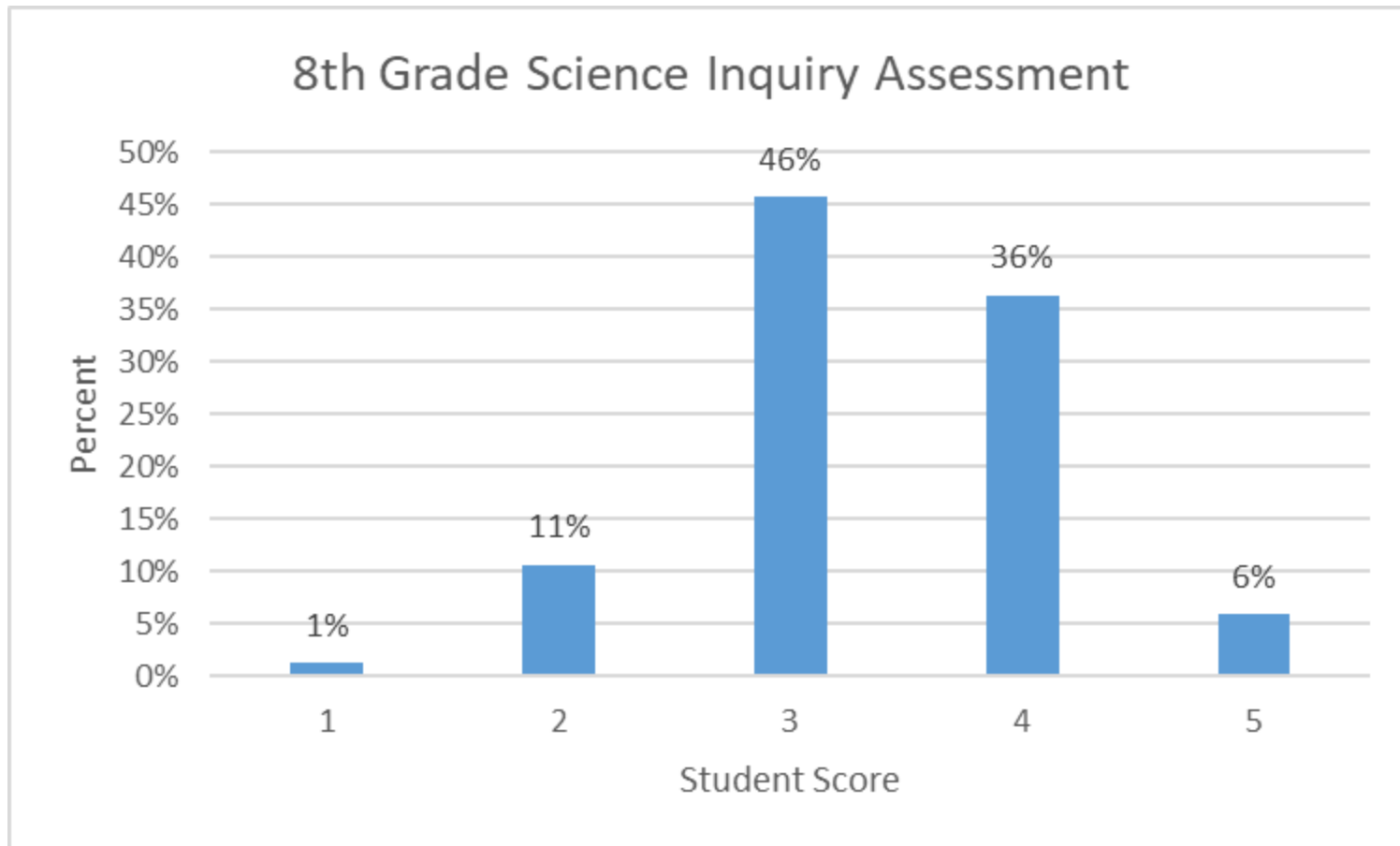
Conclusions based on this data:

Other Student Performance Data Part 4

Conclusions based on this data:



Conclusions based on this data:

**Conclusions based on this data:**

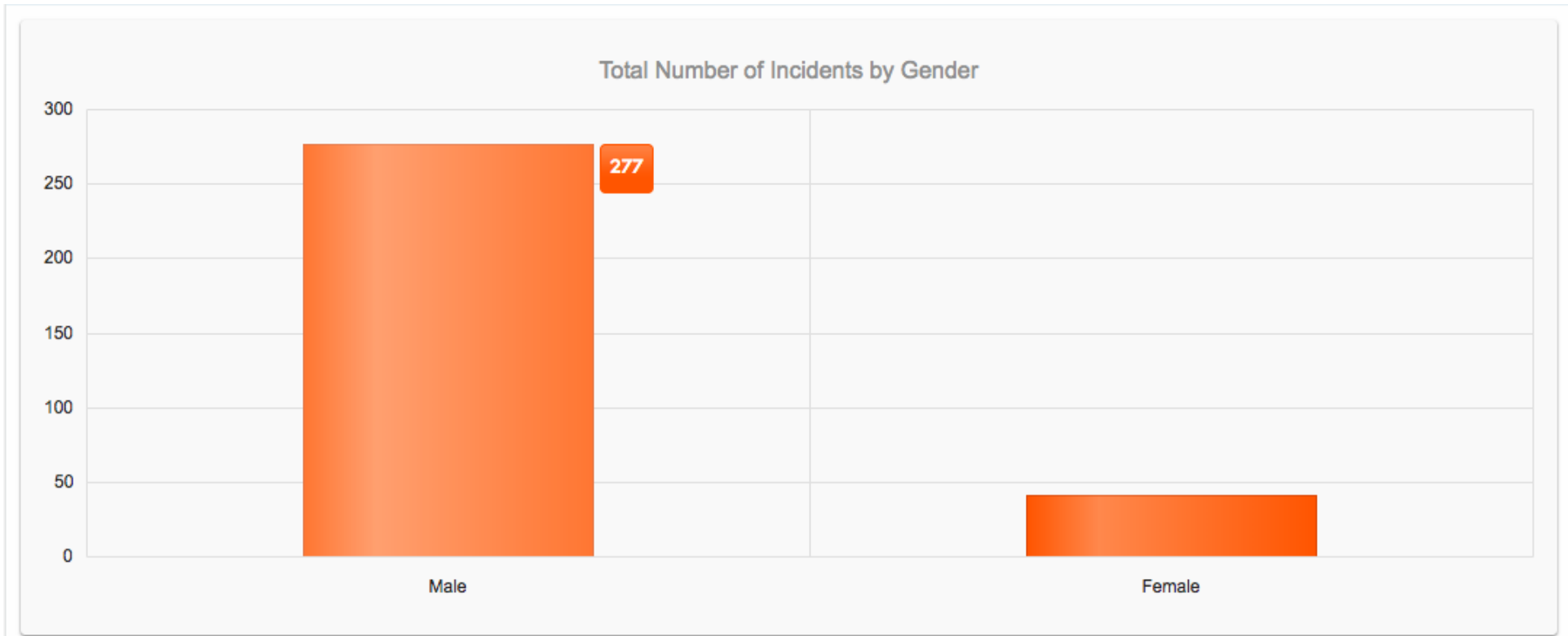
In Science, we have a couple of data points. We have the California Science Test (CAST) which is a computerized test designed to assess students with relation to the Next Generation Science Standards. Last year and this year have been field tests for the assessment, so we have not received any data.

We have continued our local assessment. All grade levels did Science Inquiry Projects that are scored with an articulated rubric. This project is aligned with the Next Generation Science Standards and with each grade levels content standards.

Conclusions based on this data:

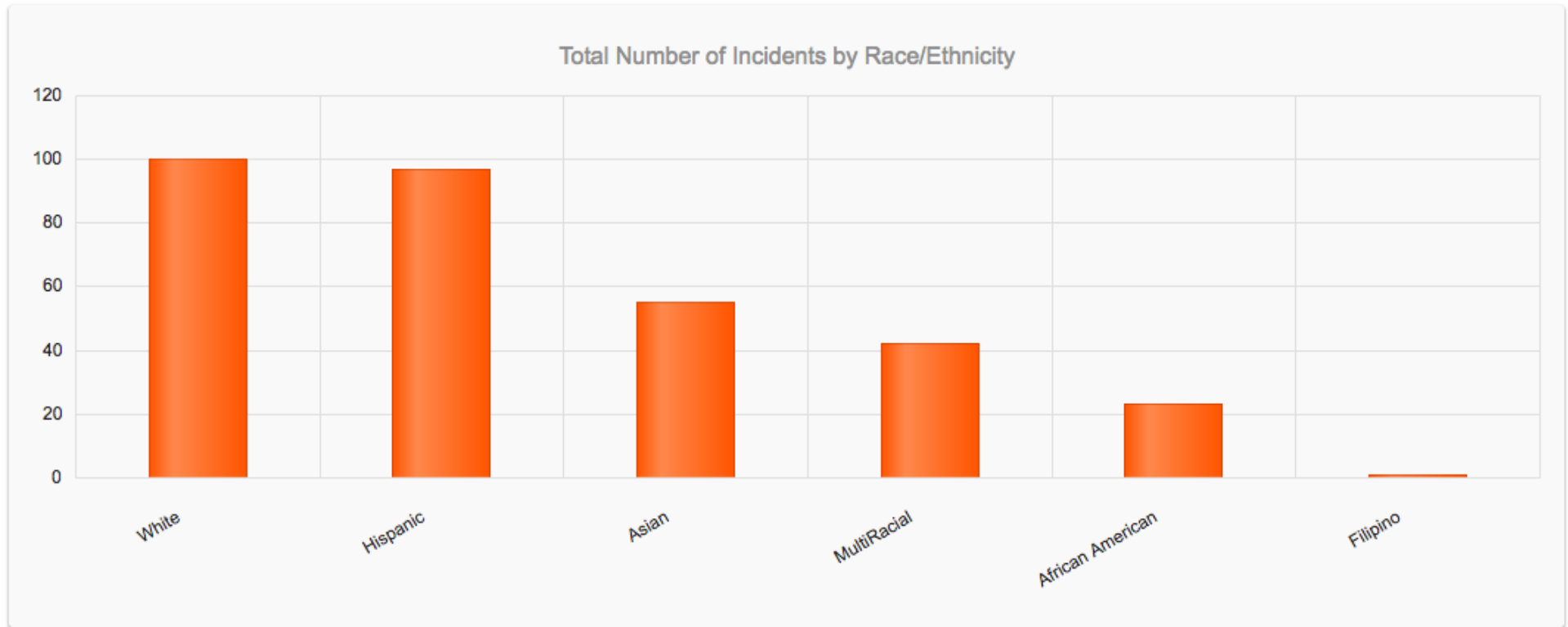
Conclusions based on this data:

Other School Performance Data



Conclusions based on this data:

When we look at discipline data by gender, it gives us pause about how we can best set up classroom and school environments for student success to meet the needs of our male students. We will continue to work together as a staff to look for ways to shift the structure of the traditional classroom in ways that might increase success and support for our male students. We also hope that anger-management groups, increasing restorative practices, and adapting our classroom practices will better meet the needs of male students thus reducing the amount of referrals for male students.



Conclusions based on this data:

AMS students are currently 35.7% Caucasian, 24.4% Asian, 18.8% Hispanic/Latino, 16.7% Multi-racial, 2.5% African-American, and .5% Filipino/Pacific Islander. The referral data shows that our Asian, Multi-racial, and White students are under-referred while our Hispanic and African American students were disproportionately referred. We will continue to study what is causing this discrepancy and continue to work on shifting factors within our control. For example, we have been working on implementing culturally responsive teaching practices and restorative practices to ensure that all students feel connected and supported in the school environment. In addition, we are committed to learning more about implicit bias and how increasing awareness of our own biases can help to foster an equitable school environment for all of our students. In addition, we hope that continuing to increase restorative practices will support healthy relationships among students and teachers.

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Number of Referrals	603	424	454	314	186	367	311 (to date)
Number of Suspensions	55	34	65	47	35	108	49 (to date)
% Male	66.8	80.6	76	78	83	87	

Conclusions based on this data:

School discipline data shows that behavioral referrals have declined since the 2011-2012 school year yet there was a significant increase in suspensions in the 2016-2017 school year. Despite the one year spike in suspensions, this year suspensions are returning closer to the average number over the past 6 years.

Conclusions based on this data:**Conclusions based on this data:**

School and Student Performance Data

CELDT (Annual Assessment) Results

Grade	Percent of Students by Proficiency Level on CELDT Annual Assessment														
	Advanced			Early Advanced			Intermediate			Early Intermediate			Beginning		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
6	10	28	31	60	60	47	13	8	9	3		3	13	4	9
7	31	17	42	42	55	53	19	10		8	14			3	5
8	24	17	38	24	39	46	24	39	4	19	4	8	10		4
Total	21	21	36	44	52	48	18	18	5	9	6	4	8	3	7

Conclusions based on this data:

1. These scores often represent different groups of students as our students shift throughout the year.
2. We continue to make gains moving our students up levels from year to year.

Planned Improvements in Student Performance

School Goal #1

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet academic performance standards. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SUBJECT: Student Academic Outcomes
LEA/LCAP GOAL:
Assessing and Increasing Student Success.
SCHOOL GOAL #1:
Improve student achievement for all students, with a special focus on those students in the achievement gap (African American, Latino, Multi-Racial, Low socioeconomic, ELD, and special education students).
Data Used to Form this Goal:
Data Sources: 1) Local Academic Assessments for Writing, Reading, Math, and Science, 2) D/F List, GPA Data, 3) SBAC data
Findings from the Analysis of this Data:
When looking at this data we find that students perform well overall on our local assessments which mirrors what we see in the SBAC. However, for the most part the students on the D/F list in the beginning of the year remain on this list despite our interventions.
How the School will Evaluate the Progress of this Goal:
Monitor local assessments as well as the annual SBAC data.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)	
			Description	Amount
1. We will review the data of all students who are not meeting standards on local assessments and on the SBAC. We will identify those who need additional support and identify what support they are already receiving at AMS.	August, 2018-June, 2019	English & Math Department Teachers, Teachers on Special Assignment and Site Administrators		
2. We will analyze our local and SBAC assessment data broken down by our achievement gap populations and take action steps to work towards closing the gap.	August, 2018-June, 2019	Teachers, TSAs, Assistant Principal, and Principal		

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)	
			Description	Amount
3. We will provide parent-teacher-counselor conferences for at-risk students to gather information, explore strategies for success, and agree on action steps.	October 2018-February/March, 2019	Counselors, Teachers, Assistant Principal and Principal	LCFF Supplemental Funds (Salary and Benefits)	48,000
4. We will follow up on the goals developed at these conferences	August, 2018-June, 2019	Counselors		
5. We will utilize agendas for conferences, SSTs, 504s, and IEPs to help them efficiently fulfill their purpose. We will provide training so that teachers know what to expect from these agendas.	August, 2018-June, 2019	Counselors, Special Education Teachers, and Site Administrators		
6. We will provide a Common Core State Standards-based English Language Arts curriculum at each grade level.	August, 2018-June, 2019	English Department Teachers, Teachers on Special Assignment, and Site Administrators		
7. We will provide a Common Core State Standards-based Math curriculum at each grade level.	August, 2018-June, 2019	Math Department Teachers, Teachers on Special Assignment, and Site Administrators		
8. We will provide a daily period of English Language Development instruction for students who are identified as 'Intermediate' and 'Advanced' English Language Learners per the ELPAC.	August, 2018-June, 2019	English Language Development Teachers, Paraprofessionals, and Site Administrators	LCFF Supplemental Funds (Salary and Benefits) Title III (Salary and Benefits)	16,000 13,000
9. We will provide a daily sheltered English, History, Science, and Math-Language Support instructional program for 'Beginning' English Language Learners.	August, 2018-June, 2019	English Language Development Teachers, Paraprofessionals, and Site Administrators	LCFF Supplemental (Salary and Benefits) Title III (Salary and Benefits)	86,000 48,000

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)	
			Description	Amount
10. We will provide a supplemental math intervention class (6th, 7th, and 8th) for students whose skills are significantly below grade level.	August, 2018-June, 2019	Math Intervention Teacher	LCFF Supplemental Funds (Salary and Benefits Title I (Salary and Benefits)	26,000 41,000
11. We will provide a supplemental ELA intervention class (6th and 7/8th) for students whose reading skills are significantly below grade level.	August, 2018-June, 2019	ELA Intervention Teacher	LCFF Supplemental Funds (Salary and Benefits Title I (Salary and Benefits)	27,000 25,000
12. We will provide Science curriculum aligned with the Next Generation Science Standards by finalizing the implementation of the integrated model.	August, 2018-June, 2019	Science Teachers		
13. Departments will use their essential standards and develop a minimum of one common formative assessment per quarter and work towards having one for each essential standard.	August, 2018-June, 2019	All Teachers, Teachers on Special Assignment, and Site Administrators		
14. The Eighth Grade English Department will contract with the Writer Coach Connection program to provide each 8th grade student a coach for their I-Search project.	August, 2018-June, 2019	Eighth Grade English Teachers, Writer Coach Connection Leadership, Administrators, and Volunteers		
15. Teacher Librarian and Library Technician will collaborate with classroom teachers to enhance students' lifelong literacy skills and to teach students critical skills involving responsible research, information literacy, and technology integration. The Teacher Librarian and Library Technician will also engage students in lifelong literacy skills, connecting students with good book matches, during lunch and throughout the day.	August, 2018-June, 2019	Credentialed Librarian, Library Technician, Teachers		

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)	
			Description	Amount
16. We will incorporate the instruction of computer skills including online research, word processing, slideshow, Google Suite, and other relevant instructional software.	August, 2018-June, 2019	Credentialed Librarian, Computer Science Teacher, Teachers		
17. Teachers will communicate regularly with parents and students by keeping Aeries grade and attendance up to date.	August, 2018-June, 2019	Teachers, IT Department Technicians		
18. Teachers will agree upon and instruct all AMS students on particular Academic Behaviors that we feel are critical to student success.	August, 2018-June, 2019	All Teachers, Safe and Inclusive Schools Coordinator, Principal		

Planned Improvements in Student Performance

School Goal #2

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet academic performance standards. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SUBJECT: "Supporting the Whole Child"
LEA/LCAP GOAL:
School Climate, Student Well-Being, and Student Engagement
SCHOOL GOAL #2:
We will provide a safe and engaging environment, in which each member of the AMS community strives toward excellence, acceptance of differences, exploration of ideas, and responsibility to a larger world.
Data Used to Form this Goal:
Data Sources: 1) CHKS Data, Discipline Data, Club and Athletic Participation Rates, Action Snapshot Campaign, Local Surveys, Meeting Agendas and Minutes
Findings from the Analysis of this Data:
We showed a lot of improvement in the past school year on the CHKS. Our discipline data also shows that the only discrepancies with discipline referrals is that white students are over-referred Asian students are under-referred. We have a huge number of students who participate in various school programs, such as clubs and athletics.
How the School will Evaluate the Progress of this Goal:
Provide a safe and engaging environment, in which each member of the AMS community strives toward excellence, acceptance of differences, exploration of ideas, and responsibility to a larger world.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)	
			Description	Amount
1. We will continue to implement and refine a series of school-wide lessons and activities, presented in many of our weekly 20 minute advisory periods. Lessons will cover topics related to school-climate, bullying prevention, diversity awareness, and digital citizenship.	August 2018- June 2019	Assistant Principal, Teachers & Site Staff, Safe and Inclusive Schools Coordinator		

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)	
			Description	Amount
2. We will solicit student and staff input to continue to improve the engagement and articulation of our advisory lessons.	August 2018- June 2019	Site Administrators, Teachers & Site Staff, Parents and Students, Safe and Inclusive Schools Coordinator		
3. We will continue to implement the concepts and strategies outlined in the "BEST Behavior" program.	August 2018- June 2019	Teachers & Site Staff, Safe and Inclusive Schools Coordinator		
4. We will continue to implement the concepts and strategies outlined in the "Safe School Ambassadors" program.	August 2018- June 2019	Site Administrators, Teachers & Site Staff, Safe and Inclusive Schools Coordinator		
5. We will maintain systems of positive recognition including the daily Cobra Caught-Cha Tickets, Cobra of the Month, Positive Postcards, and a variety of individual classroom activities.	August 2018- June 2019	Administrators, Teachers & Site Staff, Safe and Inclusive Schools Coordinator		
6. We will share out and analyze the results of the California Healthy Kids Survey with teachers and with parents. We will pick one area for growth and create a corresponding action plan to work on over the next two school years.	August 2018- June 2019	District Office Staff, Safe and Inclusive Schools Coordinator, Site Staff		

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)	
			Description	Amount
7. We will implement and refine our new school behavior matrix that incorporates traditional consequences as well as restorative practices.	August 2018- June 2019	Assistant Principals, Counselors, Site Staff Members		
8. We will continue to support teachers on implementing restorative practices in the classroom.	August 2018- June 2019	Principal, Assistant Principal, Counselors		
9. Approximately 20 students (grade 8) will participate in the AMS Peers Educating Albany's Kids (PEAK) program to deliver school-climate related lessons to sixth grade classrooms.	August 2018- June 2019	Safe and Inclusive Schools Coordinator		
10. We will pilot an 8th to 6th grade mentorship program for some of our African American students	August 2018- June 2019	Administrators, Teacher Coordinators		
11. We will continue to provide clubs and activities that increase student engagement and provide opportunities for students to connect with others who share similar interests.	August 2018- June 2019	Site Administrators & Staff, Parent Volunteers		
12. We will continue to provide a comprehensive student leadership program (ASB) that includes formal governance structures, regular meetings, and school-wide activities.	August 2018- June 2019	ASB Staff Coordinator, Administrators, ASB Secretary		
13. We will continue to provide a structured noontime activities program open to all students on Mondays, Tuesdays, Thursdays, and Fridays.	August 2018- June 2019	AMS Staff		

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)	
			Description	Amount
14. We will continue to provide and facilitate structured staff time to focus on specific at-risk students and develop behavior support plans for those students.	August 2018- June 2019	Safe and Inclusive Schools Coordinator		
15. We will continue our tradition of having a Unity Week at our school that brings focus to the idea of celebrating differences while being one community that looks out for each other.	August 2018- June 2019	AMS Staff, Safe and Inclusive Schools Coordinator		
16. We will look at and analyze discipline data, broken down by ethnicity and gender, and create action steps to support the students with multiple referrals.	August 2018- June 2019	Administrators, Teachers		
17. We will pilot using eighth grade aides in sixth grade reading and math support classes in academic mentorship relationships.	August 2018- June 2019	Administrators, Counselors, Support Class Teachers		
18. We will continue to provide Comprehensive Sexual Education and Health Education to all 7th graders.	August 2018- June 2019	Administrators, Teacher Coordinators		
19. We will continue to provide opportunities for all 8th graders to engage in a community service project with a service learning component for 14 hours in and out of school.	August 2018- June 2019	8th Grade English Teachers		
20. Students will be taught key concepts related to Digital Citizenship, how to use internet and social media safely and respectfully, articulated between grade levels.	August 2018- June 2019	Safe and Inclusive Schools Coordinator, Teacher Librarian, Teachers		

Planned Improvements in Student Performance

School Goal #3

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet academic performance standards. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SUBJECT: "Communicating and Leading Together."
LEA/LCAP GOAL:
Professional Development, Collaboration, and Communication
SCHOOL GOAL #3:
Professional development and collaboration time will be structured to support teachers in all areas that support our student outcomes. There will be clear communication throughout the levels of our school to work towards meeting our goals.
Data Used to Form this Goal:
Meeting Agendas and Minutes, Professional Development Surveys, Teacher Surveys
Findings from the Analysis of this Data:
Our end of year survey shows that many teachers benefited from our professional development and have ideas about what types of professional development would be most effective in the coming year. We are using that data to form plans.
How the School will Evaluate the Progress of this Goal:
There will be clear communication throughout the levels of our school to work towards meeting our goals.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)	
			Description	Amount
1. A professional development survey will be put out to teachers in the spring of the 2018-19 school year and used to guide planning for the 2019-20 school year.	August 2018- June 2019	Principal and Teachers		

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)	
			Description	Amount
2. Leadership and Teachers on Special Assignment will work with the principal to plan professional development throughout the year.	August 2018- June 2019	Principal, Assistant Principal, Teachers on Special Assignment, Leadership Team		
3. A determination about a school-wide intervention system will be made in the 2018-19 school year to implement anything decided upon in the 2019-20 school year.	August 2018- June 2019	All teachers, Principal, Assistant Principal		
4. Professional development will be provided on topics relating to equity and cultural competency, and help prepare staff to facilitate conversations around areas such as LGBTQ and race.	August 2018- June 2019	Principal, Teachers on Special Assignment, Office of Curriculum and Instruction		
5. Professional Learning Community opportunities will be provided to staff.	August 2018- June 2019	All teachers, Principal, Assistant Principal		
6. A weekly staff newsletter will keep staff informed of important school-wide information.	August 2018- June 2019	Principal		
7. Daily announcements, write-ups of important events, and a regular principal updates will be sent out to keep parents and community informed of important school-wide information.	August 2018- June 2019	Principal		

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)	
			Description	Amount
8. Our staff will continue to work on developing our professional knowledge of restorative justice and our related school practices.	August 2018- June 2019	Principal, Assistant Principal, Campus Supervisor, Teachers		
9. Our staff will explore instructional strategies and school structures to better meet the behavioral needs of our male students	August 2018- June 2019	Principal, Teachers		

School Site Council Membership

California Education Code describes the required composition of the School Site Council (SSC). The SSC shall be composed of the principal and representatives of: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school. The current make-up of the SSC is as follows:

Name of Members	Principal	Classroom Teacher	Other School Staff	Parent or Community Member	Secondary Students
Becky Berkowitz		X			
Deborah Brill	X				
Kelly Britton			X		
Toni Costantino		X			
Jessica Cross				X	
Greg Downs				X	
Jennifer Duran		X			
Adriana Hernandez		X			
Tatiana Lira					X
Sara Marcelino				X	
Teresa Munoz				X	
Theresa Parini		X			
Adrian Randal				X	
Chris Rigney		X			
Oliver Rosenthal					X
Colette West				X	
Selina Yong					X
Numbers of members of each category:	1	6	1	6	3

At elementary schools, the school site council must be constituted to ensure parity between (a) the principal, classroom teachers, and other school personnel, and (b) parents of students attending the school or other community members. Classroom teachers must comprise a majority of persons represented under section (a). At secondary schools there must be, in addition, equal numbers of parents or other community members selected by parents, and students. Members must be selected by their peer group.

Recommendations and Assurances

The school site council (SSC) recommends this school plan and Proposed Expenditure(s) to the district governing board for approval and assures the board of the following:

1. The SSC is correctly constituted and was formed in accordance with district governing board policy and state law.
2. The SSC reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the Single Plan for Student Achievement (SPSA) requiring board approval.
3. The SSC reviewed the content requirements for school plans of programs included in this SPSA and believes all such content requirements have been met, including those found in district governing board policies and in the local educational agency plan.
4. This SPSA is based on a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
5. This SPSA was adopted by the SSC at a public meeting on .

Attested:

Deborah Brill

Typed Name of School Principal

Signature of School Principal

Date

Becky Hopwood

Typed Name of SSC Chairperson

Signature of SSC Chairperson

Date

The Single Plan for Student Achievement

School: Albany High School
CDS Code: 01-61127-0130450
District: Albany Unified School District
Principal: Alexia Ritchie
Revision Date: 4/23/18

The Single Plan for Student Achievement (SPSA) is a plan of actions to raise the academic performance of all students. California Education Code sections 41507, 41572, and 64001 and the federal Elementary and Secondary Education Act (ESEA) require each school to consolidate all school plans for programs funded through the ConApp and ESEA Program Improvement into the SPSA.

For additional information on school programs and how you may become involved locally, please contact the following person:

Contact Person: Alexia Ritchie
Position: Principal
Phone Number: 510-558-2500
Address: 603 Key Route Blvd.
 Albany, CA 94706
E-mail Address: aritchie@ausdk12.org

The District Governing Board approved this revision of the SPSA on .

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Single Plan for Student Achievement Executive Summary

1. How well did we do implementing this year's plan?

Albany High school is committed to, and has made progress on, many of the goals from this year's plan. From full implementation state standards and Next Generation Science Standards, to providing quality, teacher-driven professional development, we are collectively implementing and reflecting on those actions which best support student academic and social emotional growth. These targets are met by having all staff demonstrate a commitment to effective interventions aligned with authentic data indicators, supporting the whole child and continuing the reflective growth of our professional educators via training, technology and clear communication.

2. How do we know if we were successful or were not successful?

SBAC, department common formative assessments, and other internal data points such as graduation rates, course enrollment and discipline reviews indicate that we have made growth in many areas. We still have to focus on those students who are not demonstrating academic growth or strong connections within the Albany High School community. SBAC data indicates that we have made progress reducing the number of students who have not met the English Language Arts standards and an overall slight increase in the number of students scoring below standard in math. We did have a significant increase in the number of English Language Learners scoring advanced on the CELDT. Our out of school suspensions have significantly dropped with the implementation of our behavior matrix (replacing the discipline grid) which emphasizes students staying connected to school and using restorative practices to address behaviors that are not conducive with student success. Our mental health referrals have increased and we need to maintain our outstanding outreach and self referral protocols to meet the needs of this increasing student population. Feedback from surveys reflect the desire and effectiveness of teacher developed and led professional development in the areas of social emotional and academic competencies. We have also partnered with outside agencies such as College Prep Math, Powerschool and the Museum of Tolerance to provide additional growth supports for all staff members.

3. How has this knowledge influenced your plans for next year?

We continue to monitor those areas that support academic and whole child growth with focused interventions and are in a great position to shift into the next phase of CCSS/NGSS expansion. With adjustments made in our 9th grade math course, moving from 9th grade debates to the Forum capstone project, and improving the orientation activities, we are going to make a concerted effort in this pivotal grade to emphasize student learning outcomes in our WASC self study that include complex thinkers, effective communicators, self directed learners and students that are academically prepared for college and careers. We know that we need to address Tier I, II and III services to maintain achievement in English Language Arts, to increase achievement in math and to maintain growth patterns for our English Language Learners. We're looking forward to piloting new literature and informational resources in our Humanities courses, the expansion of our CTE pathways to include CAD and Business Management, the blending of Math1 and Math 1+ curriculum and the introduction of Social Emotional and Social Justice competencies District wide.

School Vision and Mission

Albany High School's Vision and Mission Statements

The mission of Albany High School is to provide an environment challenging to our students and educate them to become happy, productive, and responsible citizens of a diverse society. In order to accomplish this vision we expect our graduates to be:

1. Complex thinkers with the skill to analyze and/or solve problems in a variety of contexts
2. Effective communicators in a variety of formats and cultural contexts
3. Self-directed learners with diverse experiences and perspectives that help guide them to healthy and productive lives
4. Individuals academically prepared for college and other post-secondary educational opportunities

Vision for Equitable Access to Vibrant and Challenging Coursework

All students at Albany High School, including those from underserved populations, deserve vibrant and challenging coursework at all levels and in all disciplines. Such courses encourage students to achieve at their highest potential and maximize their options for post-secondary education and employment. We must act effectively to provide the supports needed to help address some of the challenges and barriers faced by our students and communities.

School Profile

Albany Community

Albany is a town of approximately one square mile, primarily urban residential, located at the north end of Alameda County, bordered by the cities of El Cerrito and Kensington on the north and east, and Berkeley on the south. For a small town of 18,539 Albany has quite a diverse population. This is due in part to its proximity to UC Berkeley and the fact that University Village, UC Berkeley's family housing complex, is located within Albany USD. According to the 2010 census, Albany's population consists of 54.6% Caucasian, 31.2% Asian, 10.2% Hispanic, and 3.5% African American. Thirty-two percent of Albany residents are foreign born. In addition, 67.6% of residents hold managerial or professional employment and 69% have completed a bachelor's or graduate degree. The median household income is \$71,994, and the median home price in Albany is \$625,400. Real estate values in Albany are higher than in some surrounding areas in large part due to the school district's reputation. Many families are attracted to Albany because of its strong support for education. Commercial interests in Albany are represented by many small shops and restaurants along Solano and San Pablo Avenues and Golden Gate Fields, one of the largest horse racing facilities in the United States.

Albany High School

Within the Albany Unified School District there are three elementary schools, one middle school and two high schools. Albany High School (AHS) is the only comprehensive public high school in the Albany Unified School District. It services approximately 1150 students in grades nine to twelve. MacGregor High School is the District's continuation high school that serves about 30 students and has been located on the AHS site since 2013-14. The notion of AHS as a comprehensive high school is expanded by the inclusion of MacGregor's programs and services. The MacGregor staff includes a .6 FTE coordinator, a .4 FTE counselor, a secretary, and instructors. MacGregor students are able to take courses at both MacGregor and AHS, depending on their academic needs and interests.

Albany High School was established in 1934. Like the city of Albany, AHS is extremely diverse for a relatively small school. Based on the available 2017-18 enrollment data the school's approximately 1140 students are composed of approximately 35% White, 27% Asian/Pacific Islander, 3.5% African-American, 17% Hispanic/Latino, and 14% Two or More Races. Around 20% of the students qualify for the Free/Reduced Price Lunch Program. The Albany High student population has stabilized over the past 5 years, from a high of 1,273 in 2009, to our current enrollment of 1138. We do anticipate an increase of around 50 students in 2018-19. We have 8.7% English Learners and 25.3% fluent-English proficient students.

Comprehensive Needs Assessment Components

Data Analysis

Please refer to the School and Student Performance Data section where an analysis is provided.

Surveys

This section provides a description of surveys (i.e., Student, Parent, Teacher) used during the school-year, and a summary of results from the survey(s).

California Healthy Kids Survey, staff professional development feedback surveys, Albany Coming Together school culture surveys, and the Wellness Committee start time survey.

Analysis of Current Instructional Program

The following statements are derived from the Elementary and Secondary Education Act (ESEA) of 1965 and Essential Program Components (EPCs). In conjunction with the needs assessments, these categories may be used to discuss and develop critical findings that characterize current instructional practice for numerically significant subgroups as well as individual students who are:

- Not meeting performance goals
- Meeting performance goals
- Exceeding performance goals

Discussion of each of these statements should result in succinct and focused findings based on verifiable facts. Avoid vague or general descriptions. Each successive school plan should examine the status of these findings and note progress made. Special consideration should be given to any practices, policies, or procedures found to be noncompliant through ongoing monitoring of categorical programs.

Standards, Assessment, and Accountability

1. Use of state and local assessments to modify instruction and improve student achievement

Smarter Balanced summative assessment data, Scholastic Aptitude Testing results, department common formative assessments, and Advanced Placement results are all used to modify instruction and improve student achievement.

2. Availability of standards-based instructional materials appropriate to all student groups

Instructional materials are available to all student groups.

3. Use of SBE-adopted and standards-aligned instructional materials, including intervention materials, and for high school students, access to standards-aligned core courses

State adopted Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS) aligned instructional material are accessible to all students.

Parental Involvement

4. Family, School, District, and Community resources available to assist students

Parents participate in Black Parent and Hispanic/Latino parent engagement groups, School Site Council, Parent Teacher Student Association, Instructional Improvement Committee, Local Control and Accountability Plan Advisory Committee, and Albany Coming Together (ACT).

Description of Barriers and Related School Goals

One challenge in all classes includes identifying strategies teachers can use to differentiate and still challenge students at all levels. This will be especially critical with our 9th grade Math 1/1+ combined course in 2018-19.

A second additional challenge is the ability of staff, parents and students to navigate Powerschool. A final challenge is building awareness of mental health services offered by the school district and community. This is going to be key to support the social-emotional competencies and social justice practices that we expect Albany High community stakeholders to practice.

School and Student Performance Data

CAASPP Results (All Students)

English Language Arts/Literacy

Overall Participation for All Students												
Grade Level	# of Students Enrolled			# of Students Tested			# of Students with Scores			% of Enrolled Students Tested		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 11	289	308	289	234	276	252	223	266	252	81.0	89.6	87.2
All Grades	289	308	289	234	276	252	223	266	252	81.0	89.6	87.2

* The “% of Enrolled Students Tested” showing in this table is not the same as “Participation Rate” for federal accountability purposes.

Overall Achievement for All Students															
Grade Level	Mean Scale Score			% Standard Exceeded			% Standard Met			% Standard Nearly Met			% Standard Not Met		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 11	2642.0	2678.3	2676.5	40	60	53.97	28	23	29.37	18	11	12.30	9	6	4.37
All Grades	N/A	N/A	N/A	40	60	53.97	28	23	29.37	18	11	12.30	9	6	4.37

Reading Demonstrating understanding of literary and non-fictional texts									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 11	50	58	62.60	39	35	33.33	11	7	4.07
All Grades	50	58	62.60	39	35	33.33	11	7	4.07

Writing Producing clear and purposeful writing									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 11	47	68	61.85	39	23	29.32	14	9	8.84
All Grades	47	68	61.85	39	23	29.32	14	9	8.84

Listening Demonstrating effective communication skills									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 11	27	43	43.60	57	51	52.40	16	6	4.00
All Grades	27	43	43.60	57	51	52.40	16	6	4.00

Research/Inquiry Investigating, analyzing, and presenting information									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 11	52	67	55.87	41	28	38.06	6	5	6.07
All Grades	52	67	55.87	41	28	38.06	6	5	6.07

Conclusions based on this data:

1. Participation rates for Smarter Balanced summative assessments did not improve despite efforts to rearrange the Advanced Placement testing schedule.
2. When we look at all scores in every category, the number of students who scored above, at, or nearly at standard for ELA achievement rose slightly from 2016 to 2017, and we saw a decrease in the number of students who did not meet standard in overall achievement. We also see we need to address ongoing achievement drops with research and inquiry skills as indicated by the drop in the number of students who scored above and the increase in students who did not meet standard for this assessed area.
3. The number of students who score below standard decreased slightly overall in the sub categories of reading, writing, and listening. There was a slight increase in the number of students scoring below standard for research and inquiry.

School and Student Performance Data

CAASPP Results (All Students)

Mathematics

Overall Participation for All Students												
Grade Level	# of Students Enrolled			# of Students Tested			# of Students with Scores			% of Enrolled Students Tested		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 11	289	308	289	237	286	250	230	276	249	82.0	92.9	86.5
All Grades	289	308	289	237	286	250	230	276	249	82.0	92.9	86.5

* The “% of Enrolled Students Tested” showing in this table is not the same as “Participation Rate” for federal accountability purposes.

Overall Achievement for All Students															
Grade Level	Mean Scale Score			% Standard Exceeded			% Standard Met			% Standard Nearly Met			% Standard Not Met		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 11	2672.2	2695.6	2693.7	38	46	45.78	23	30	28.51	21	15	14.46	15	9	11.24
All Grades	N/A	N/A	N/A	38	46	45.78	23	30	28.51	21	15	14.46	15	9	11.24

Concepts & Procedures Applying mathematical concepts and procedures									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 11	55	63	62.50	25	24	26.21	20	13	11.29
All Grades	55	63	62.50	25	24	26.21	20	13	11.29

Problem Solving & Modeling/Data Analysis Using appropriate tools and strategies to solve real world and mathematical problems									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 11	37	45	48.58	47	46	36.84	15	9	14.57
All Grades	37	45	48.58	47	46	36.84	15	9	14.57

Communicating Reasoning Demonstrating ability to support mathematical conclusions									
Grade Level	% Above Standard			% At or Near Standard			% Below Standard		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
Grade 11	46	54	52.02	46	39	41.13	8	8	6.85
All Grades	46	54	52.02	46	39	41.13	8	8	6.85

Conclusions based on this data:

1. Students scoring above standard in overall achievement decreased slightly from 2016 to 2017. Subcategory results indicate relative gains in concepts/procedures and communicating reasoning while students scoring above standard for problem solving/data analysis increased and students scoring below standard also increased slightly.

2. We need to continue funding math intervention courses for Math 1 and Math 2 and develop an effective plan to support students taking Math 3.
3. We need to take a look at the pathway goal for 2018-2019 which combines Math 1 and Math 1+.to prepare for the needs of all students taking that course in 9th grade. Working with Albany Middle School on placement for Math 1/2 is also an ongoing discussion as those numbers have significantly increased in 17/18 and the pattern looks to be continuing in 18/19. .

School and Student Performance Data

CELDT (Annual Assessment) Results

Grade	Percent of Students by Proficiency Level on CELDT Annual Assessment														
	Advanced			Early Advanced			Intermediate			Early Intermediate			Beginning		
	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17	14-15	15-16	16-17
9	12	20	33	59	40	42	18	20	25	6	7		6	13	
10	33	25	33	47	44	27	13	19	13		13	13	7		13
11	42	25	46	42	67	38	11	8	15				5		
12	20	20		40	60	***	40	20				***			
Total	29	23	35	48	51	37	16	17	16	2	6	7	5	4	5

Conclusions based on this data:

1. Overall, the number of students scoring in the intermediate, early intermediate beginning range stayed the same. There was an increase in students scoring advanced.
2. We still have a majority of students scoring in the intermediate,early intermediate and advance categories.
3. We need to pay particular attention to how these students are doing in the math class with the increased demands for mathematical literacy.

Planned Improvements in Student Performance

School Goal #1

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet academic performance standards. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SUBJECT: Student Outcomes
LEA/LCAP GOAL:
<p>AUSD Strategy #1: We will provide a comprehensive educational experience with expanded opportunities for engagement, assessment and academic growth so that all students will meet or exceed grade level standards.</p> <p>AUSD Strategy #2: We will identify individual social-emotional and behavior needs and apply collaborative appropriate interventions.</p> <p>AUSD Strategy #3: All stakeholders will collaborate and communicate about decisions that guide the sites and district</p> <p>AUSD LCAP Action 1.2: Provide intervention</p> <p>AUSD LCAP Action 1.3 Provide programs for English Learners</p> <p>AUSD LCAP Action 1.5 Provide Career Technical Education</p>
SCHOOL GOAL #1:
<p>Student Outcomes: Improve a broad array of outcomes, including student engagement, academic achievement, athletic participation, attendance, and discipline, for students in the achievement gap (African-American, Hispanic/Latino, English language learners, males, students receiving special education services and students identified as socio-economically disadvantaged)</p>
Data Used to Form this Goal:
Course Grades / Smarter Balanced Assessment Results / Surveys / course enrollment
Findings from the Analysis of this Data:
Students in certain smaller sub groups are not performing or scoring at levels equal to that of their peers in larger sub groups.
How the School will Evaluate the Progress of this Goal:
Review quarter and semester grades and state and local assessment data with intervention teams.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)	
			Description	Amount
<p>1. Identify target students in the achievement gap at the start of the school year so teachers can plan interventions and monitor student progress. Provide classroom support.</p> <p>As measured by:</p> <ul style="list-style-type: none"> -GPA, attendance, discipline data of all target students -Department and professional development meeting agendas -Recruitment and support strategies; achievement data of participating students -Step-to-College enrollment, attendance and achievement data. -Tiered interventions for students with D/F grades 	Aug 2018-Jan 2019	Administrators, counselors, teachers	<p>Title I (Salary and Benefits) 0.75 FTE ELD 79,688</p> <p>LCFF Supplemental (Salary and Benefits) 1.0 FTE Intervention 103,121</p> <p>LCFF Supplemental (Salary and Benefits) 0.2 FTE At Risk Counselor 18,464</p> <p>LCFF Supplemental (Salary and Benefits) 0.45 FTE ELD 26,565</p>	
<p>2. Provide support classes, programs and peer tutoring to at-risk students.</p> <p>As measured by:</p> <ul style="list-style-type: none"> -FLEX Tutoring: After school tutoring -Freshman Math Intervention class -Sophomore Math Intervention Class Junior Math intervention strategies -Homework Lab College Basics, field trips to colleges 	Aug 2018-June 2019	Administrators, counselors, teachers	<p>LCFF Supplemental Hourly Tutors 4819</p> <p>Field trips to colleges 1000</p>	

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)	
			Description	Amount
<p>3. Create pathway programs with a vocational focus that includes meaningful internships and uses alternative assessment strategies such as performance-based and authentic assessments.</p> <p>As measured by:</p> <ul style="list-style-type: none"> -CTE program description, enrollment, evaluation of student data (grades, behavior); program received national recognition; balance sheets -EDSET: demographics of student enrollment -Career Technical Education Incentive Grant: Physics/CAD course, Business Management; Internships 	Aug 2018-June 2019	Administrators, counselors, teachers	Teacher Extra Hours for collaborative planning.	15,000

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)	
			Description	Amount
<p>4. Develop protocols for using positive behavioral intervention and support. Develop a school wide commitment to and understanding of social justice and social emotional competencies.</p> <p>As measured by:</p> <ul style="list-style-type: none"> -Agendas and minutes from department and professional development meetings -Positive Discipline Referrals -Analysis of discipline data -Analysis of California Healthy Kids Survey data -Social Justice/Social Emotional competencies integrated into course syllabi and instructional practices. -Professional development focused on implementation of these competencies. Revised Behavior Matrix 	Aug 2018-June 2019	Administrators, counselors, teachers	<p>Collaborative Planning Time (Site Funds)</p> <p>General Funds</p> <p>.20 FTE (Social Emotional/Social Justice Competencies)</p>	<p>1,000</p> <p>16,000</p>

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)	
			Description	Amount
<p>5. Evaluate and develop additional resources to increase the presence of racial, ethnic or cultural backgrounds in all course content.</p> <p>As measured by:</p> <ul style="list-style-type: none"> -Lists of revised curriculum and resources -Results of teacher focus group study -Analysis of California Healthy Kids Survey data -Department meeting agendas 	Aug 2018-June 2019	Administrators, counselors, teachers	Collaborative Planning Time (Site Funds) 21,000 Ethnic studies course (General Fund)	
<p>6. Support the continued development of educational options such as online learning, independent study, credit for community service and internships, and dual enrollment with the MacGregor High School.</p> <p>As measured by:</p> <ul style="list-style-type: none"> -Enrollment and achievement data of students dually enrolled in AHS and MacGregor -FLEX, BYU and Independent Study: student enrollment data; articulation of program purpose and use 	Aug 2018-June, 2019	Administrators, counselors, teachers	Coordinator of Alternative Education (General Fund) 185,000 Independent Study teachers BYU Online Courses (College Readiness Grant) LCFF Supplemental 16,000 0.2 FTE FLEX Counselor (Salary and Benefits) AHS Flex tutors (College Readiness Grant) 1,000	
<p>7. Increase graduation rate for ELL students and add counseling services for these students.</p>	Aug 2018-June 2019 and at BTSN.	Administrators, counselors, teachers	Classroom supports (Site Funds) 1,000 Funds for translation services to communicate grad requirements.	

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)	
			Description	Amount
<p>8. Review freshmen impact areas in order to increase engagement, self-directed learning opportunities and academic preparedness.</p> <p>As measured by:</p> <ul style="list-style-type: none"> • -Agendas and minutes from department and professional development meetings • Freshman Forum outcomes • Feedback from freshman orientation activities • Grade outcomes from Math1/1+ course • IHS syllabus 	Aug 2018-June 2019	Administrators, counselors, teachers	No Cost	0

Planned Improvements in Student Performance

School Goal #2

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet academic performance standards. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SUBJECT: Professional Development
LEA/LCAP GOAL:
<p>AUSD Strategy #1: We will provide a comprehensive educational experience with expanded opportunities for engagement, assessment and academic growth so that all students will meet or exceed grade level standards.</p> <p>AUSD Strategy #3: All stakeholders will collaborate and communicate about decisions that guide the sites and district</p> <p>AUSD LCAP Action 1.1 Implement CA (CCSS/NGSS) standards</p> <p>AUSD LCAP Action 2.4 Provide all students with schools that maintain a safe, inclusive and positive climate.</p>
SCHOOL GOAL #2:
Professional Development: Strengthen the AHS professional learning community by providing professional development and support for all teachers in areas of instructional strategies, collaborative learning, and Common Core implementation.
Data Used to Form this Goal:
Staff feedback, professional development planning committee agendas and outcomes.
Findings from the Analysis of this Data:
Staff values professional development that is led by teachers and includes work on equity, social justice practices and pedagogy.
How the School will Evaluate the Progress of this Goal:
Graduation data, course participation by students, staff surveys on PD effectiveness.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)	
			Description	Amount
<p>1. Continue to provide professional development that is directed by teachers and aligned with student achievement data, relevant research, faculty needs, and site and District goals. Provide time and funding for teachers to plan professional development.</p> <p>As measured by:</p> <ul style="list-style-type: none"> -Agendas and minutes of PD planning committee, Wednesday meetings, and PD days. -Summary of departmental inquiry projects related to closing the achievement gap. -Documentation and materials that show the implementation of the Mills College inquiry model. 	Aug 2018-June 2019	Administrators, counselors, teachers	<p>Collaborative planning opportunities facilitated by PD committee (Site Funds) 5,000</p> <p>Collaborative planning Professional Development Committee (Site Funds) 2,000</p> <p>Outside AUSD trainers 2,000</p>	

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)	
			Description	Amount
<p>2. Continue to support a professional learning community by providing opportunities for discussing instructional and intervention strategies, articulating with the middle school, and communicating across departments.</p> <p>As measured by:</p> <ul style="list-style-type: none"> • -Agendas and minutes of planning meetings • -Evaluation Project options available to tenured teachers for 2nd observation cycle in evaluation process • -AHS/AMS articulation meetings to align essential standards • -Schedules of collaboration time for teachers to discuss providing interventions for all students, including general ed., target, English learner, special education, and 504 students • -Faculty and department meeting agendas: intervention topics added to faculty meetings • -Samples of teacher feedback forms for 504/IEPs • -List of conferences faculty have attended 	Aug 2017-June 2018	Administrators, counselors, teachers	Collaborative meetings and substitute teachers (Site Funds)	7,500

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)	
			Description	Amount
<p>3. Focus professional development on instituting the Social Justice/Social Emotional competencies and helping teachers establish clear learning goals and culturally responsive pedagogical practices</p> <p>As measured by:</p> <ul style="list-style-type: none"> -Agendas and minutes from department and PD meetings -Samples of lesson plans -List of conferences faculty and Teachers on Special Assignment have attended 	Aug 2017-June 2018	Administrators, counselors, teachers	.20 TSA Safe and Inclusive schools coordination for grades 9-12 (TBD-General fund) Hourly and conference funding. (Site)	22,000
<p>4. Continue professional development that focuses on implementing and using performance-based and authentic assessments to implement CCSS and NGSS.</p> <p>As measured by:</p> <ul style="list-style-type: none"> -English and math departments focus on Common Core State Standards assessments at department meetings -Science department NGSS meetings -Professional development agendas and minutes 	Aug 2017-June 2018	Administrators, counselors, teachers	conference/ workshop (TBD- General Funds)	4,500

Planned Improvements in Student Performance

School Goal #3

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet academic performance standards. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SUBJECT: Data Collection
LEA/LCAP GOAL:
<p>AUSD Strategy #1: We will provide a comprehensive educational experience with expanded opportunities for engagement, assessment and academic growth so that all students will meet or exceed grade level standards.</p> <p>AUSD Strategy #3: All stakeholders will collaborate and communicate about decisions that guide the sites and district</p> <p>AUSD LCAP Action 1.1: Implement CA standards</p> <p>AUSD LCAP Action 1.6 Provide AP courses</p> <p>AUSD LCAP Action 1.8 Provide Technology</p> <p>AUSD LCAP Action 2.1 Robust attendance and intervention programs</p> <p>AUSD LCAP Action 3.1 Support the engagement of parents and community members</p>
SCHOOL GOAL #3:
Data Collection: Strengthen data collection and usage as aligned to the Expected School-Wide Learning Results and Common Core Standards, developmentally mapped, and with a diversity of data sets reflecting the broad educational program.
Data Used to Form this Goal:
Aeries, Powerschool and California Healthy Kids Survey data
Findings from the Analysis of this Data:
We need to support teachers and the community as we continue to implement and refine the use of Powerschool.
How the School will Evaluate the Progress of this Goal:
Identifying progress with standards based grading practices from all staff.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)	
			Description	Amount
<p>1. Continue to support staff on Powerschool and to carry out data collection and analysis.</p> <p>As measured by:</p> <ul style="list-style-type: none"> -Agendas from professional development meetings focused on the use of the data collection program. -Structure grade books that capture student growth. Use Powerschool to tie entries to proficiencies. -Essential standards have been entered into Powerschool grade book for access by teachers; technology not useful for effective correlation of standards with assessments. 	Aug 2017-June 2018	Administrators, counselors, teachers	teacher extra hours (Site Funds)	1,000
<p>2. Continue to articulate and implement the WASC goals, AHS Essential Standards, and Common Core State Standards with more communication to the students and families in regards to progress and achievement.</p> <p>As measured by:</p> <ul style="list-style-type: none"> -Faculty and staff meeting agendas focused on Common Core Use of Powerschool as a communication and essential standards inventory platform. 	Aug 2017-June 2018	Administrators, counselors, teachers	Teacher extra hours to increase Powerschool usage and understanding.	2,000

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)	
			Description	Amount
<p>3. Dedicate department meeting time to analyzing SBAC and common formative assessments in order to improve instruction.</p> <p>As measured by:</p> <ul style="list-style-type: none"> -Department agendas -Math and English analyze final exam information by standards to see how different student subgroups are performing -Summary analysis of departmental common assessments. 	Aug 2017-June 2018	Administrators, counselors, teachers	No additional cost	0

Planned Improvements in Student Performance

School Goal #4

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet academic performance standards. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SUBJECT: Communication
LEA/LCAP GOAL:
<p>AUSD Strategy #2: We will identify individual social-emotional and behavior needs and apply collaborative appropriate interventions.</p> <p>AUSD Strategy #3: All stakeholders will collaborate and communicate about decisions that guide the sites and district</p> <p>AUSD LCAP Action 3.1 Support the engagement of parents and community members</p> <p>AUSD LCAP Action 3.5 District will adapt up-to-date methods of maintaining a well-informed school community.</p>
SCHOOL GOAL #4:
Communication: Continue to improve communication within the AHS community with respect to student academic expectations and progress, CCSS and NGSS, cultural and athletic opportunities, emergency preparedness and response, social and emotional concerns, and shared governance concerns
Data Used to Form this Goal:
Staff and community feedback, website content. Powerschool usage reports.
Findings from the Analysis of this Data:
Concerns about parents/ community members with limited tech access or limited English to important news and information.
How the School will Evaluate the Progress of this Goal:
Look at Powerschool and other communication platforms and how this improves and increases student to student and student to staff communication and connection/engagement in school.

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)	
			Description	Amount
<p>1. Increase student access to and awareness of mental health and counseling resources and crisis intervention resources.</p> <p>As measured by:</p> <ul style="list-style-type: none"> • -Peer Help projects • -AHS website Mental Health Resources page • -Teacher training in crisis intervention and identification • -California Healthy Kids Survey data 	Aug 2018-June 2019	Administrators, teachers, and counselors	No additional cost	
<p>2. Continue to expand school wide student engagement in our shared governance process.</p> <p>As measured by:</p> <ul style="list-style-type: none"> • -Student membership on governing groups, Board of Education study sessions, STAND, SPEAK and SEAC. • -California Healthy Kids Survey data 	Aug 2018-June 2019	Administrators, teachers, and counselors	No additional cost	

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)	
			Description	Amount
<p>3. Increase community awareness and understanding of the implications of social justice/social emotional competencies on teaching and learning at AHS.</p> <p>As measured by:</p> <ul style="list-style-type: none"> • -Information posted on AHS website, letters emailed to parents • -PD and staff meeting agenda • Student surveys • Discipline data • Mental health referral information • Social media usage and content (AHS and student) 	Aug 2018-June 2019	Administrators, teachers, and counselors	No additional cost	
Increase communication via "In Touch" program and add a system or program that would provide feedback of those families that are not receiving important information and messages regularly.	Aug 2018-June 2019	Administrators, teachers, and counselors	No additional costs	
4. Allocate hourly funds for data analysis mining and other data requests made by staff.	Aug 2018-June 2019	Administrators, teachers, and counselors	Hourly pay	1000

Summary of Expenditures in this Plan**Total Expenditures by Goal**

Goal Number	Total Expenditures
Goal 1	221,628.00
Goal 3	1,000.00

School Site Council Membership

California Education Code describes the required composition of the School Site Council (SSC). The SSC shall be composed of the principal and representatives of: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school. The current make-up of the SSC is as follows:

Name of Members	Principal	Classroom Teacher	Other School Staff	Parent or Community Member	Secondary Students
Alexia Ritchie	X				
Michele Aselstine			X		
Sean Krazit		X			
Liz Reimuller	X				
Phyllis Pennington- Kent				X	
Theresa Bittner				X	
Claire O'Brien					X
Chloe Park					X
Don Hoban				X	
Numbers of members of each category:	2	1	1	3	2

At elementary schools, the school site council must be constituted to ensure parity between (a) the principal, classroom teachers, and other school personnel, and (b) parents of students attending the school or other community members. Classroom teachers must comprise a majority of persons represented under section (a). At secondary schools there must be, in addition, equal numbers of parents or other community members selected by parents, and students. Members must be selected by their peer group.

Recommendations and Assurances

The school site council (SSC) recommends this school plan and Proposed Expenditure(s) to the district governing board for approval and assures the board of the following:

1. The SSC is correctly constituted and was formed in accordance with district governing board policy and state law.
2. The SSC reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the Single Plan for Student Achievement (SPSA) requiring board approval.
3. The SSC reviewed the content requirements for school plans of programs included in this SPSA and believes all such content requirements have been met, including those found in district governing board policies and in the local educational agency plan.
4. This SPSA is based on a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
5. This SPSA was adopted by the SSC at a public meeting on 5/9/16.

Attested:

Alexia Ritchie

Typed Name of School Principal

Signature of School Principal

Date

Liz Reimuller

Typed Name of SSC Chairperson

Signature of SSC Chairperson

Date

The Single Plan for Student Achievement

School: MacGregor High School
CDS Code: 0161127/0130294
District: Albany Unified School District
Principal: Darren McNally
Revision Date: May 22, 2018

The Single Plan for Student Achievement (SPSA) is a plan of actions to raise the academic performance of all students. California Education Code sections 41507, 41572, and 64001 and the federal Elementary and Secondary Education Act (ESEA) require each school to consolidate all school plans for programs funded through the ConApp and ESEA Program Improvement into the SPSA.

For additional information on school programs and how you may become involved locally, please contact the following person:

Contact Person: Darren McNally
Position: Principal
Phone Number: (510) 558-3750 x 2604
Address: 603 Key Route Blvd
 Albany, CA 94706
E-mail Address: dmcnally@ausdk12.org

The District Governing Board approved this revision of the SPSA on .

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Single Plan for Student Achievement Executive Summary

1. How well did we do implementing this year's plan?

The MacGregor community made many significant first steps during the 2017-2018 school year.

During the 2017-2018 year, MacGregor Single Plan for Student Achievement goals were to:

1. Refine academic instructional techniques to be more personalized and student-centered, build academic confidence, and reinforce skills applicable to post-secondary opportunities.
2. Create a stronger culture and sense of community and support in MacGregor in order to increase student engagement as well as meet as many student social-emotional needs as possible.
3. Build more of a team-centered approach to all students by increasing student-centered collaboration among staff and create more methods to engage parents.

These goals were a departure from the goals that had been articulated in the 2017-2018 and earlier SPSAs, reflecting a change in leadership, and a more clearly defined role for MacGregor in the broader question of secondary education quality in Albany.

MacGregor has seen improvements in the classroom environment, now that we have more clearly defined space within the Albany High School campus. In addition, the MacGregor teachers continue to all be Albany High School teachers as well, but there are now fewer teachers, each with more sections of MacGregor classes, which creates a smaller, more cohesive team. MacGregor teachers have made strides in adapting their means of instruction to students. We have also begun work to develop common systems to track credits for our students.

MacGregor has continued work to create a more significant culture and community among our students and staff. MacGregor students continue to report greater feelings of connectedness, and often identify their MacGregor teachers as their favorites. MacGregor teachers also report having much stronger relationships with students. While MacGregor students have higher social-emotional needs, our staff has already done significant work to address these needs. However, there is a need for more formal training and planning to create fully effective systems of intervention in this area.

We continue to create more connections with community and families in our efforts to better serve our students. For example, we created a special MacGregor portion of the Back-to-school night in the Fall of 2017. However, this remains an area of growth, as our staff have focused more on our other goal areas.

2. How do we know if we were successful or were not successful?

Our highest measure of success is the success of our students, in that they are able to leave high school with a better sense of themselves and mastery of their futures.

By qualitative measure, such as the perception of their experiences, 2017-2018 was an improvement over previous years. Students and staff felt better seen and cared for, and the foundations of a school culture that was student-centered and looking to find the root causes of students' past failures was put into place.

While some numbers, such as credit completion, chronic absenteeism, and exclusionary discipline have improved compared to previous years, there is still work that needs to be done to improve in these areas as well.

3. How has this knowledge influenced your plans for next year?

All of the successes and failures - which have been invaluable learning experiences - of the 2017-2018 school year are directly informing the choices we are making going forward. All of the goals in the plan for the next year are the result of the evolution in our understanding of the needs of our students that comes with a year's experience.

School Vision and Mission

MacGregor High School's Vision and Mission Statements

The school mission and vision remain unchanged since their previous revision in the Spring of 2016. Currently, they are:

MacGregor High School is a small, dynamic, alternative educational setting that serves a diverse student population for students ages 16 and older. MacGregor offers students a safe campus with high academic standards and a caring staff. The founding goals are to:

Create a positive climate with an emphasis on enhancing academic achievement, self-esteem, physical well-being, interpersonal skills, personal goal setting, and resiliency.

Promote student success through individually-tailored interventions in an alternative school setting.

Deliver education, social and career development services to students based on individual, Site, District, and State goals.

School Profile

MacGregor High School continues to be a key part of the educational options for Albany. Since the school's inception, MacGregor has served a high-need population that often has not experienced success in more traditional academic settings. Legally classified as a continuation school, MacGregor's students are those in Albany who may not graduate due to a variety of circumstances. MacGregor pays particular attention to students who have had credit and/or attendance challenges, those whose work schedules preclude them from attending the comprehensive school, and those whose lifestyles and/or personal situations prevent them from succeeding in the structure of a large school setting. Our response to these students is to build a personalized program that attempts to meet as many of the needs of the student as possible, beyond narrow definitions of academic success. All MacGregor students are enrolled voluntarily, and AUSD does not currently use the school as an alternative placement. Students or their families can choose to disenroll at any time.

Starting in the 2014-2015 school year, MacGregor moved to the campus of Albany High, and has formed a symbiotic relationship with Albany High. MacGregor has a dedicated classroom on the Albany High campus, follows the same bell schedule, and all MacGregor staff also have roles within Albany High. This unique relationship allows MacGregor and Albany High to form a continuum of support services for not only MacGregor, but also Albany High, students. Students can utilize the more flexible and personalized services of MacGregor while also taking advantage of many of the programs and options of a comprehensive high school. The staff continues to look for ways to leverage this unique relationship to the benefit of both schools, and all students.

Comprehensive Needs Assessment Components

Data Analysis

Please refer to the School and Student Performance Data section where an analysis is provided.

Surveys

This section provides a description of surveys (i.e., Student, Parent, Teacher) used during the school-year, and a summary of results from the survey(s).

Analysis of Current Instructional Program

The following statements are derived from the Elementary and Secondary Education Act (ESEA) of 1965 and Essential Program Components (EPCs). In conjunction with the needs assessments, these categories may be used to discuss and develop critical findings that characterize current instructional practice for numerically significant subgroups as well as individual students who are:

- Not meeting performance goals
- Meeting performance goals
- Exceeding performance goals

Discussion of each of these statements should result in succinct and focused findings based on verifiable facts. Avoid vague or general descriptions. Each successive school plan should examine the status of these findings and note progress made. Special consideration should be given to any practices, policies, or procedures found to be noncompliant through ongoing monitoring of categorical programs.

Standards, Assessment, and Accountability

1. Use of state and local assessments to modify instruction and improve student achievement

Our teachers rely exclusively on their own assessments to determine student needs. The only state assessment data that is available is 8th grade SBAC and 11th grade SBAC (seniors only), and then only in the subjects of Math and English Language Arts.

Due to the smaller class sizes, MacGregor teachers' instruction is informed also by a highly personal knowledge of each students' strengths, interests, and needs.

2. Availability of standards-based instructional materials appropriate to all student groups

MacGregor shares all instructional materials with Albany High. Students have available to them the same materials as any other AUSD student, which have all been aligned with the Common Core State Standards and Next Generation Science Standards.

3. Use of SBE-adopted and standards-aligned instructional materials, including intervention materials, and for high school students, access to standards-aligned core courses

In addition to the materials stated above, MacGregor teachers also use additional materials to support and differentiate student learning. These include online platforms to target instruction, problem- and project-based learning strategies, and personalization of learning strategies. In addition, MacGregor teachers utilize a variety of behavior intervention strategies in order to support student learning.

Parental Involvement

4. Family, School, District, and Community resources available to assist students

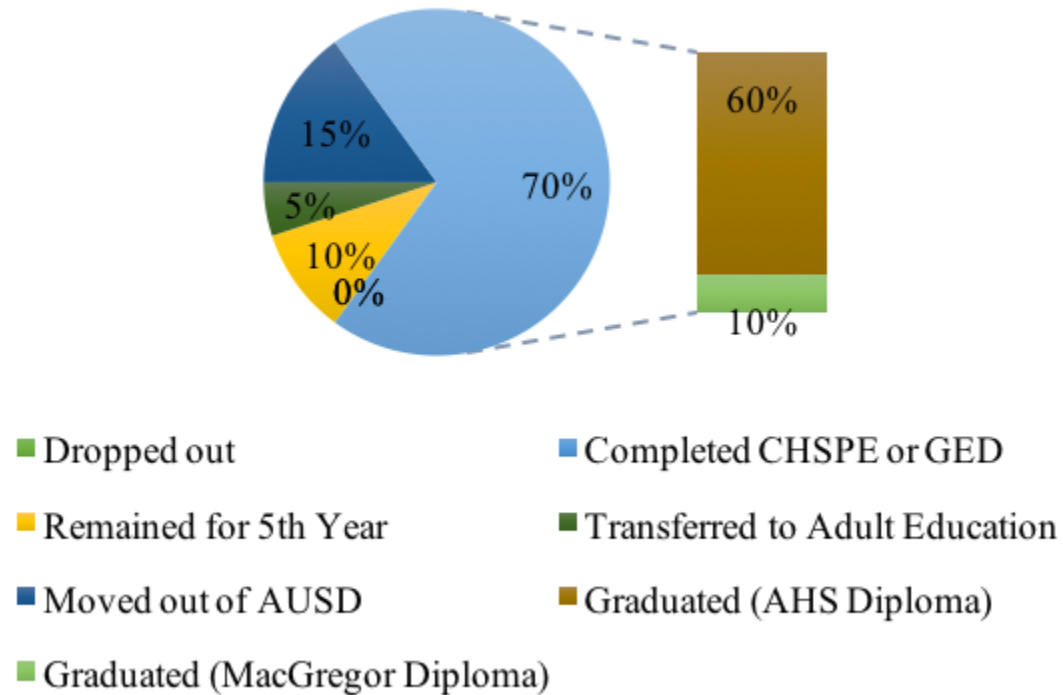
All of the resources available to Albany High students are also available to MacGregor students.

Description of Barriers and Related School Goals

Our greatest barrier is often the depth of the needs for our students. MacGregor students are often placed with us so that we can provide them with the greatest amount of support possible. Cognitively, MacGregor students are the equivalent of their Albany High peers, and their area of need is usually in the realm of the social and emotional. It is often difficult for a school to compensate for a need that is based in broken relationships and traumatic experiences. In order to address these unmet needs in our students, our goals for the 2017-2018 school year are about addressing these needs in our students, and attempting to create the "village" environment that is necessary for students to develop into adults.

Other Student Performance Data Part 1

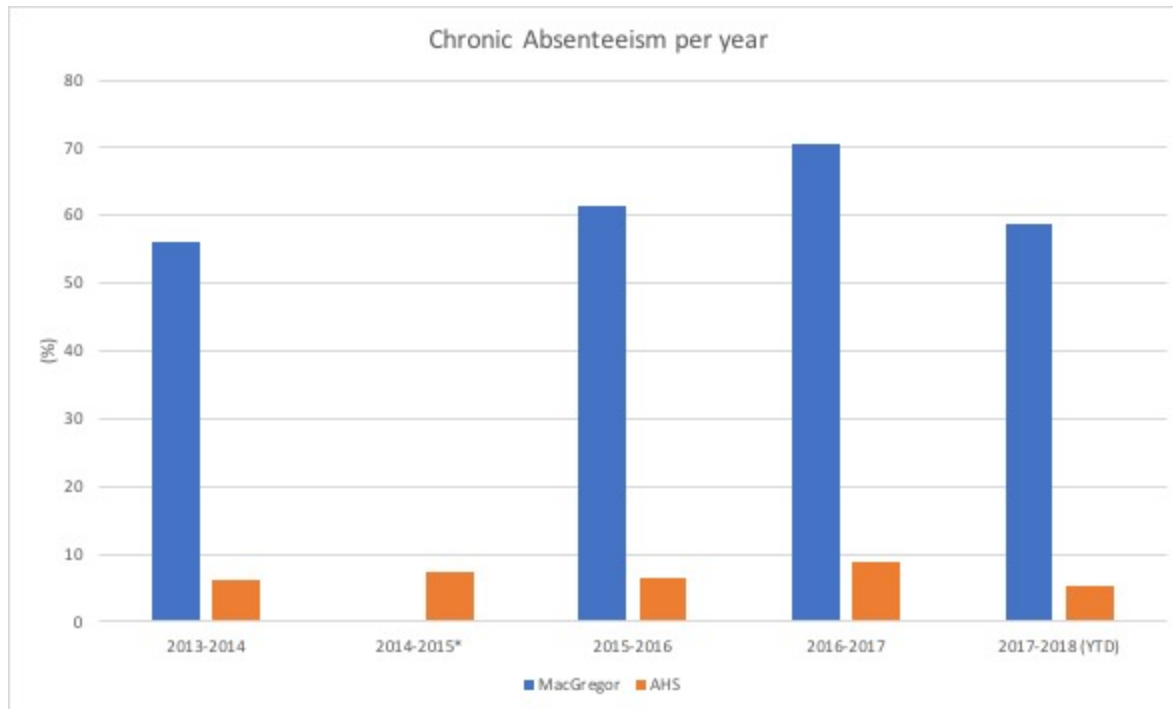
Class of 2017 Cohort Outcomes



Conclusions based on this data:

The following data is for any student enrolled at any time with MacGregor, who was anticipated to graduate in 2017 based on their start of high school. This also includes students who completed their secondary education by June 2017, even if that was a year or more ahead of schedule. Students enrolled in a majority of Albany High classes their final semester may elect to receive an Albany High diploma.

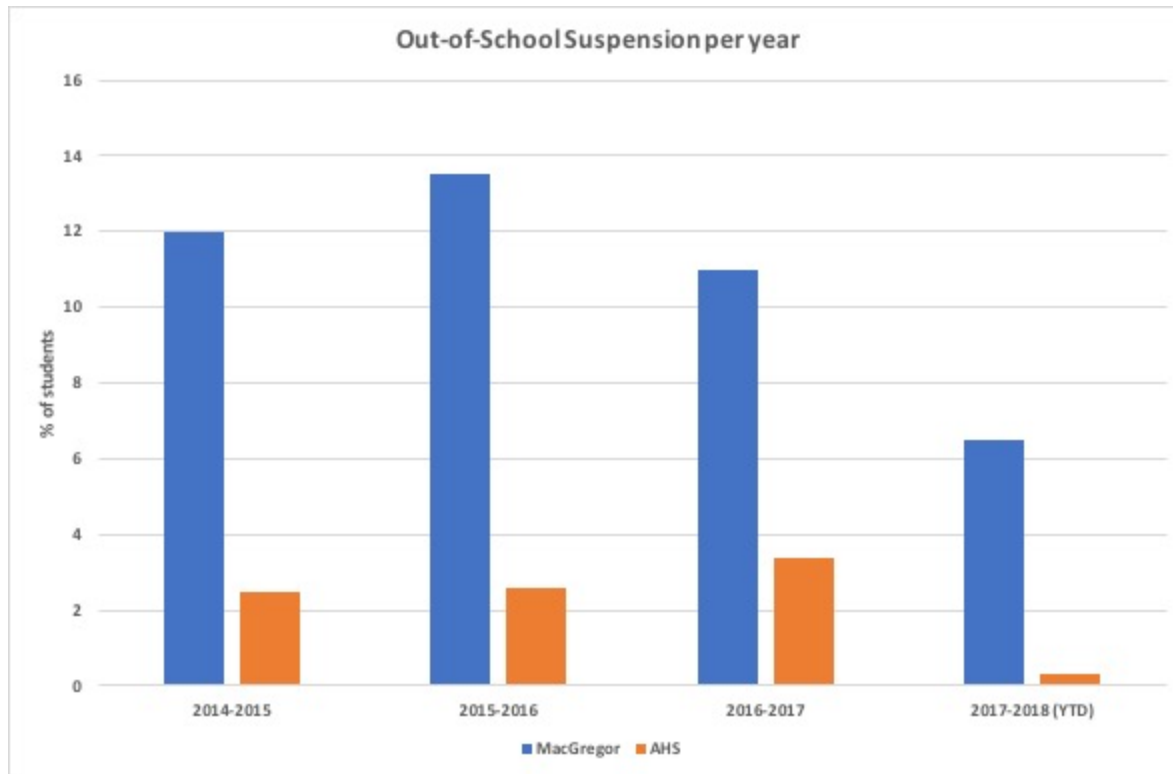
70% of students in the MacGregor High School Class of 2017 cohort graduated on time from Albany or MacGregor High Schools. An additional 15% graduated on time through alternative means.



Conclusions based on this data:

California defines a student as chronically absent if they miss 10% of school days or more for any reason, including a valid excuse such as illness.

For the 2017-2018 school year to date, 58.8% of MacGregor students were chronically absent. This is a decrease compared to previous years, and the lowest since MacGregor moved to the AHS campus. However, the rate is significantly higher than AHS or what is considered acceptable.



Conclusions based on this data:

During the 2016-2017 and 2017-2018 school years MacGregor faculty and staff have had sustained discussions around behavior management for all students. One of the overall goals was to reduce the number of students who were suspended from school by using more proactive solutions and addressing the root cause of student behaviors. However, MacGregor has followed the same discipline grid as Albany High. Both MacGregor and Albany High School have attempted to reduce the use of exclusionary discipline.

Because of the relatively small size of MacGregor, we are not disaggregating any of the numbers because the student populations are not of a statistically significant size. Instead, staff can look at the individual students and their situations to induce trends in behavior and students' needs.

There were no expulsions of MacGregor students during the 2017-2018 school year, and there have not been any in the preceding 4 school years.

Conclusions based on this data:

Conclusions based on this data:

Other School Performance Data

Conclusions based on this data:

Impressions of Students and Staff

The following are impressions of the experiences of MacGregor students and staff. These were all collected through informal interviews with students and staff.

- Almost all MacGregor students have a poor self-concept about academics, and often about other aspects of their lives. Many students have a conflicted or stigmatized feeling about being with MacGregor, feeling concerned that they may be seen as having intellectual deficits or that they are “bad” people.
- Many MacGregor students report feelings of “not belonging at Albany High.” During the 2016-2017 and 2017-2018 school years there seemed to be a shift in students’ perception from “not belonging at Albany High” to “belonging at MacGregor.” When the racial hate speech incidents occurred at Albany High in the Spring of 2017, students found a stronger identification with MacGregor.
- For the first time since moving to the AHS campus, MacGregor has a dedicated classroom for the 2017-2018 school year. This has created greater connections and community for students and staff.
- MacGregor faculty have found several opportunities as well as challenges with smaller class sizes.
 - o Teachers are able to build instructional activities that reinforce student choice and independence, which has increased engagement.
 - o Assessment in MacGregor classrooms is often far more flexible and personalized to students’ strengths.
 - o While there are more opportunities to personalize instruction, teachers feel they need support to improve their classroom systems to teach in that way. While there are many “best practices” that could be developed and deployed across all classes, we have not done so yet.
 - o MacGregor has been able to become a “one-to-one” school with all students having access to a computer during class time.
- MacGregor teachers’ perceptions of students’ is that most are cognitively at the same level as their Albany High peers, but have much higher socio-emotional needs. Similarly, teachers feel that students are often far more interested in forming relationships than they commonly find in Albany High students.
- All MacGregor students and staff have access to a shared space that serves multiple roles, such as an informal meeting and gather space, a location for students in crisis, and a safe space.
- MacGregor students report feeling seen and known by MacGregor teachers and counselor, as well as the MacGregor administrator and secretary. Some students have used words such “unity” and “family” to describe the climate they experience.
- Teachers find a tension between the students’ focus on earning credit towards graduation and the desire to create student-centered lessons. Students are often hesitant to engage in activities that they cannot explicitly link to earning credit. Teachers do not want to reinforce this behavior, but find that it is often very effective to motivate students through awarding specific credits.

Conclusions based on this data:

Conclusions based on this data:

Conclusions based on this data:

Conclusions based on this data:

Planned Improvements in Student Performance

School Goal #1

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet academic performance standards. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SUBJECT: Curriculum & Instruction
LEA/LCAP GOAL:
We will provide a comprehensive educational experience with expanded opportunities for engagement, assessment, and academic growth so that all students will achieve their fullest potential.
SCHOOL GOAL #1:
Refine academic instructional techniques to be more personalized and student-centered, build academic confidence, and reinforce skills applicable to post-secondary opportunities.
Data Used to Form this Goal:
<ul style="list-style-type: none"> • Qualitative and quantitative student performance information • Teacher feedback and impressions regarding their own training as compared to student needs • Assessment of student academic capabilities versus actual performance
Findings from the Analysis of this Data:
Instruction needs to be better matched both to the needs of students, as well as the environment of MacGregor, as compared to AHS.
How the School will Evaluate the Progress of this Goal:
<ul style="list-style-type: none"> • MacGregor/AHS Master Schedules • Optimal use of MacGregor-assigned classroom spaces • Wednesday meeting schedules • Meeting agendas • Improvement in instructional techniques • Instructional technology deployment • Teacher lesson plans • Students' perceptions of classroom environments • Weekly binders or similar system • Meetings involving all staff and students to set expectations • Community college visits • Guest speakers • Assessment alignment with community college placement test

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)	
			Description	Amount
Maintain campus spaces that are specific to MacGregor (offices, classrooms, etc.)	Throughout 2018-2019 school year	MacGregor & AHS administrators	Classroom supplies (site funds)	150
Use “Crossover” meetings for all faculty to collaborate on best practices and instructional techniques	Throughout 2018-2019 school year	All MacGregor faculty and administrators		
Maintain access to computers for all students for all class periods, and leverage their use for more student-centered instruction	Perpetual	MacGregor and district administrators		
Refine systems for regular feedback between teachers and other staff about students	Throughout 2018-2019 school year	All MacGregor staff	Supplies (site funds)	50
Align lessons and activities to post-secondary opportunities	Throughout 2018-2019 school year	MacGregor faculty	Field trip costs (site funds)	100
Create and align practices between all MacGregor classes for awarding credit for assignments	Summer and Fall 2018	MacGregor teachers	Teacher hourly (site funds)	500
Have more frequent meetings with students and staff to develop goals and refine the MacGregor program	Throughout 2018-2019 school year	All MacGregor staff and students		
Create systems for more informal staff collaboration (e.g. eating lunch together, check-in meetings)	Throughout 2018-2019 school year	All MacGregor staff		

Planned Improvements in Student Performance

School Goal #2

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet academic performance standards. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SUBJECT: Social and Emotional Learning
LEA/LCAP GOAL:
We will foster the social and emotional growth of all students, implement an array of strategies to increase student engagement, identify individual socio-emotional and behavioral needs, and apply collaborative appropriate interventions.
SCHOOL GOAL #2:
Create a stronger culture and sense of community and support in MacGregor in order to increase student engagement as well as meet as many student social-emotional needs as possible.
Data Used to Form this Goal:
<ul style="list-style-type: none"> • Student performance and outcomes • Student attendance data • Student, faculty, mental health and classified impressions of student needs • Instructional programs of MacGregor and Albany High Schools
Findings from the Analysis of this Data:
The greatest asset that MacGregor has to offer students is a more personalized experience that is consciously addressing the students' social and emotional needs. Social and emotional factors have often been the primary reason that MacGregor students were not successful in the past.
How the School will Evaluate the Progress of this Goal:
<ul style="list-style-type: none"> • All-MacGregor lunch parties to recognize individual student successes. • Each MacGregor teacher identifying behaviors to recognize and reward • Plan regular fieldtrips and off-site experiences for students • Revise the discipline grid and incorporate restorative practices into behavior management systems. • Articulate behavior management systems across grades 6-12 • Set behavioral norms across all MacGregor classes through teacher collaboration and consistent practices and communications • Professional development plans • Workshops, conference, or other learning opportunities • Work to improve MacGregor/AHS SART and AUSD SARB processes • Integrate attendance data into systems of counseling/mental health referrals

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)	
			Description	Amount
Create more community and personal opportunities to recognize and celebrate student growth	Throughout 2018-2019 school year	All MacGregor staff	Behavior Incentives (site funds)	250
All-MacGregor field trips and opportunities for students to form a community through shared experiences	Throughout 2018-2019 school year	All MacGregor staff	Field trip costs (site funds)	250
Continue revisiting behavior management systems to address community needs, reinforce improvements in behavior, and addressing root causes of student behavior	Revision and implementation in Fall 2018	MacGregor faculty and administrator		
Provide professional development to MacGregor staff on effective forms of behavior management	Throughout 2018-2019 school year	MacGregor faculty and administrator	Workshop/conference costs (site funds)	300
Decrease the rates of chronic absenteeism by improving systems for truant/chronically absent students and utilizing resources to address the root cause of attendance issues.	Throughout 2018-2019 school year	MacGregor administrator		

Planned Improvements in Student Performance

School Goal #3

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet academic performance standards. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SUBJECT: Community Connections
LEA/LCAP GOAL:
All stakeholders will collaborate and communicate about decisions that guide the sites and district.
SCHOOL GOAL #3:
Build more of a team-centered approach to all students by increasing student-centered collaboration among staff and create more methods to engage parents.
Data Used to Form this Goal:
<ul style="list-style-type: none"> • Attendance and parent contact information • Teacher feedback • Students' descriptions of their experience and needs • Availability of quantitative data systems
Findings from the Analysis of this Data:
While students feel more connected to the MacGregor community, we have not been able to fully translate this connectedness to improved performance. We have also not worked to connect more with families, or to engage in problem solving that involves all stakeholders in a student's success.
How the School will Evaluate the Progress of this Goal:
<ul style="list-style-type: none"> • Provide food and/or childcare in order to remove some of the barrier to families attending • Develop specific systems to communicate with parents • Meeting schedules/agendas • Identify and deploy a tool to measure SEL • MacGregor family representation at PTSA, other parent groups • Share the results with the MacGregor community and identify means to improve growth areas

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)	
			Description	Amount
Increase family participation at school events	Back to School Night (Fall 2018) Throughout 2018-2019 school year	MacGregor administrator	Food and other logistics (site funds)	200
Identify and implement direct communication systems other than traditional email and mail to increase family and student engagement.	Fall 2018	MacGregor administrator and faculty		
Develop and implement an assessment tool to track students' SEL needs and growth	By the end of 2018-2019 school year	MacGregor and district administrators		

Planned Improvements in Student Performance

School Goal #4

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet academic performance standards. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SUBJECT:	
LEA/LCAP GOAL:	
<p>All Stakeholders will Collaborate and Communicate about decisions that guide the sites and the district.</p> <ul style="list-style-type: none"> We will collaboratively plan professional development and meeting time that responds to current needs. We will make proactive and effective decisions. We will communicate effectively throughout the district. 	
SCHOOL GOAL #4:	
Engage in collaborative discussion to clarify the roles and responsibilities of the MacGregor administration, faculty, and staff and determine the larger vision for the MacGregor program while it shares a site with Albany High School.	
Data Used to Form this Goal:	
Teacher, parent and student surveys, WASC Visitation Committee recommendation	
Findings from the Analysis of this Data:	
<p>Students and parents are generally satisfied with MacGregor's move to Albany High.</p> <p>Clearer vision of MacGregor within Albany High School needs to be discussed and created. MacGregor currently is limited to a credit recovery role, but student Alternative Education needs could be greatly expanded.</p>	
How the School will Evaluate the Progress of this Goal:	
Scheduled District, AHS, and MacGregor stakeholder committee meetings.	

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)	
			Description	Amount
Calendared District, AHS, and MacGregor stakeholder meetings	Throughout 2018-2019 school year	District, AHS, and MacGregor Admin		

Actions to be Taken to Reach This Goal	Timeline	Person(s) Responsible	Proposed Expenditure(s)	
			Description	Amount
Plan expanded options for MacGregor students beyond credit recovery courses	By the end of 2018-2019 school year	MacGregor Admin and faculty		

School Site Council Membership

California Education Code describes the required composition of the School Site Council (SSC). The SSC shall be composed of the principal and representatives of: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school. The current make-up of the SSC is as follows:

Name of Members	Principal	Classroom Teacher	Other School Staff	Parent or Community Member	Secondary Students
Darren McNally	X				
Diane Peterson			X		
Felina Tambakos			X		
Anniejae Fishburg		X			
Marian Luoma				X	
Chris Knight		X			
Aidan Gilmore-Hogan				X	
Joseph Delaney					X
Numbers of members of each category:	1	2	2	2	2

At elementary schools, the school site council must be constituted to ensure parity between (a) the principal, classroom teachers, and other school personnel, and (b) parents of students attending the school or other community members. Classroom teachers must comprise a majority of persons represented under section (a). At secondary schools there must be, in addition, equal numbers of parents or other community members selected by parents, and students. Members must be selected by their peer group.

Recommendations and Assurances

The school site council (SSC) recommends this school plan and Proposed Expenditure(s) to the district governing board for approval and assures the board of the following:

1. The SSC is correctly constituted and was formed in accordance with district governing board policy and state law.
2. The SSC reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the Single Plan for Student Achievement (SPSA) requiring board approval.
3. The SSC reviewed the content requirements for school plans of programs included in this SPSA and believes all such content requirements have been met, including those found in district governing board policies and in the local educational agency plan.
4. This SPSA is based on a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
5. This SPSA was adopted by the SSC at a public meeting on April 23, 2018.

Attested:

Darren McNally

Typed Name of School Principal

Signature of School Principal

Date

Chris Knight

Typed Name of SSC Chairperson

Signature of SSC Chairperson

Date

**ALBANY UNIFIED SCHOOL DISTRICT
BOARD AGENDA BACKUP**

Regular Meeting of June 12 , 2018

**ITEM: MARIN OVERNIGHT/OUTDOOR EDUCATION FIELD TRIP:
YMCA CAMP POINT BONITA**

**PREPARED BY: MARIE WILLIAMS --DIRECTOR III,
CURRICULUM, INSTRUCTION AND ASSESSMENT**

TYPE OF ITEM: CONSENT

PURPOSE: All field trips and excursions that occur overnight require prior approval from the Board of Education. Requests shall be presented to the Board of Education at least one month in advance of departure unless the timing of the event and the Board meeting schedule do not provide sufficient time for prior approval or make prior approval impractical.

BACKGROUND INFORMATION: The [YMCA Outdoor Environmental Education Program at Point Bonita](#), is based inside the beautiful Marin Headlands, and offers a myriad of outdoor education opportunities for students to experience a hands-on “living” curriculum in an outdoor setting where students can develop an understanding of their role in the environment.

[YMCA Camp Point Bonita](#) is a leading nonprofit committed to strengthening communities through youth development, healthy living, and social responsibility. The environmental education provided by the outdoor & environmental education is holistic and multi-disciplinary, incorporating hands on learning, team-building challenges, community service and adventurous fun. Through living, learning, and enjoying the outdoors together, students discover their connections to science, the natural world, and each other. Students participate in hands on investigations, such as pond studies, sand crab monitoring, and habitat restoration. Outdoor education programs are aligned with the Next Generation Science Standards and are tailored to meet the individual needs of participating teachers and students.

DATES OF FIELD TRIP: May 15-17, 2019

DETAILS: All fourth grade students at Marin Elementary will spend 2 nights and 3 days at the [YMCA Camp Point Bonita Outdoor Education Center](#) in Sausalito, CA for outdoor science education. Students will have the opportunity to explore and learn about an area of the Marin Headlands under the direction of well-trained, experienced naturalists. The program addresses California 4th grade state standards for life science and earth science and is filled with learning opportunities through hiking, exploring, camp games, skits, and fireside songs. Students will travel to and from Point Bonita in private cars driven by volunteer chaperones and staff. Three Certificated staff and 15 parents will chaperone.

FINANCIAL INFORMATION:

The trip will cost \$245.00 per student and \$245.00 per adult which includes all camp fees, meals, lodging, and transportation. Funding will come from fees from families and fundraising from a variety of sources. Parents will be asked to contribute a fee in any amount that they can afford. No child will be denied the opportunity to participate due to lack of funds.

STRATEGIC GOALS ADDRESSED:

Objective #1: *Assess and Increase Academic Success. Goal: We will provide a comprehensive educational experience with expanded opportunities for engagement, assessment, and academic growth so that all students will achieve their fullest potential.*



Objective #2: *Support the Whole Child. Goal: We will foster the social and emotional growth of all students, implement an array of strategies to increase student engagement, identify individual socio-emotional and behavioral needs, and apply collaborative appropriate interventions.*

<p>RECOMMENDATION: APPROVE MARIN OVERNIGHT/OUTDOOR EDUCATION FIELD TRIP: YMCA CAMP POINT BONITA</p>
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Point Bonita YMCA
 981 Fort Barry, GGNRA Sausalito, CA 94965
 415/331-9622 Fax 415/331-2567
 www.pointbonitaymca.org



OUTDOOR EDUCATION GENERAL AGREEMENT/CONTRACT

Marin School

1001 Santa Fe Ave.
 Albany, CA 94706

Contract Date:

May 4, 2018

Arrival Date: Wednesday, May 15, 2019
 Time: 10:30 AM

Departure Date: Friday, May 17, 2019
 Time: 1:00 PM

Days: 3 Nights: 2 Meals: 6

Starting Meal: Wednesday dinner

Ending Meal: Friday lunch

Size of Group: 107-127

Age of Group: 4th graders & adults

Exclusive Use: no

SERVICES REQUESTED:

3-day Outdoor Education @ \$245.00/student
 (full program, lodging, meals, & meeting space)
 1 free adult for every 8 paid students*

3-day participant fee @ \$245.00/person*

COST OF SERVICES:

85	X	\$245.00 =	\$20,825.00
11	X	\$0.00 =	\$0.00
11	X	\$245.00 =	\$2,695.00
	X	=	
	X	=	
	X	=	

Contract Notes:

* 1 adult comes free for every 8 paid students. Any adults over the required 1 to 8 supervision ratio will be charged the \$245.00 participant fee.

A signed contract and user group agreement are due by May 19, 2018. Initial \$5,880.00 deposit is due by Nov. 1, 2018. The balance of the contract (\$17,640.00) is due by May 1, 2019.

Contract Guarantee: **\$23,520.00**

This is a minimum guarantee; additional guests and/or services to be invoiced after visit.

Contract Due Date: May 19, 2018

Contract Deposit: **\$5,880.00** Due: November 1, 2018

Balance of Contract Guarantee: **\$17,640.00** Due: May 1, 2019

I have read and understand the Outdoor Education User Group Agreement and agree to adhere to same, and I assume full responsibility for the agreement. Details of this contract cannot be manually altered. Contract terms cannot be changed without prior agreement with YMCA.

Signature for Contractee

Title

Date

Signature for Point Bonita YMCA, a branch of the YMCA of San Francisco

Title

Date



YMCA Point Bonita User Group Agreement

This agreement is made and entered into this 4th day of May, 20 18, between Marin School

("User Group") and the YMCA of San Francisco, YMCA Point Bonita branch, ("YMCA") a California non-profit corporation. The terms of this agreement supplement the Reservation Form which outlines the dates, fees and other details pertaining to User Group's event at YMCA.

The YMCA Point Bonita looks forward to hosting your group at our facility. We hope this document provides clarity around our business policies and procedures so that your time as our guest is a wonderful experience.

This agreement outlines what documents and other commitments the YMCA needs from the User Group before YMCA is obligated to provide services to User Group. The following items are needed as a condition precedent to the User Group's access to YMCA Point Bonita:

1. User Group Agreement signed by an authorized representative of the User Group and delivered to YMCA Point Bonita by 19th day of May, 20 18.
2. General Agreement/Contract signed by an authorized representative of the User Group and delivered to YMCA Point Bonita by 19th day of May, 20 18.
3. Payment of the deposit to the Point Bonita YMCA by 1st day of November, 20 18.
4. Satisfaction of insurance requirements set forth in this agreement delivered to YMCA Point Bonita by 8th day of May, 20 19.
5. Payment of balance of contracted amount to the Point Bonita YMCA by 1st day of May, 20 19.
6. Final payment (if applicable) to the Point Bonita YMCA by n/a day of n/a, 20 n/a.

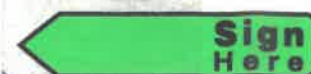
If the above items are not received by YMCA within the stated deadlines, YMCA may terminate the agreement and keep the deposit and any other payments, in keeping with the terms outlined further in this agreement.



Deposit, Cancellation and Refunds

User Initial _____

- A deposit of 25% of your total program fee is due with your contract.
- The deposit is not refundable.
- If you *cancel 90 calendar days or more prior* to the use date, you will be refunded your deposit payment minus a \$350 cancellation fee. If your deposit amount was \$350 or less, no funds will be refunded.
- If you *cancel 30-89 calendar days prior* to the use date, the YMCA will retain the entire deposit amount.
- If you *cancel less than 30 calendar days prior* to the use date, you will be required to pay the fully contracted amount.
- If you *reschedule 30 calendar days or more prior* to your visit, your deposit will be applied to the new reservation date with no additional fees.
- If you *reschedule less than 30 days prior* to your visit, you will be required to pay a 25% rescheduling fee based on the fully contracted amount.



Insurance

User Initial _____

The User Group agrees to provide proof of the following forms of insurance at least one week prior to arrival at YMCA Point Bonita, in amounts stated and acceptable to YMCA of San Francisco:

- A) Worker's Compensation Insurance – including occupational disease in accordance with the laws of California and the Employer's Liability Insurance with a limit of \$1,000,000 per person and \$1,000,000 per accident.
- B) Commercial General Liability Insurance – in the amount of \$1,000,000; insuring the User Group and the YMCA of San Francisco against any liability that arises out of the User Group's use, occupancy or maintenance of premises, and all areas appurtenant therein, in accordance with the Indemnity and Hold Harmless provisions of this agreement. The limit of said insurance shall not, however, limit the liability of the User Group under the said Indemnity and Hold Harmless provisions.
- C) Automobile and Leased Vehicle Insurance – covering owned, non-owned and hired vehicles if such vehicles are operated by the User Group Organization.

The User Group shall have the YMCA of San Francisco named as an additional insured on the User Group's Commercial General Liability policy for the period of the User Group's presence at YMCA Point Bonita.



Indemnity and Hold Harmless

User Initial _____

It is agreed that User Group shall defend, hold harmless, and indemnify the YMCA of San Francisco, its officers, agents and/or employees for any and all claims, damages, losses, expenses (including reasonable attorneys fees) and liabilities of any type whatsoever to all persons, corporations or other entities arising out of and in the course of the User Group's presence at YMCA Point Bonita. User Group shall pay for any repairs for damage arising out of and in the course of the User Group's presence at the YMCA Point Bonita.

It is further agreed that the YMCA shall defend, hold harmless, and indemnify the User Group, its officers, agents and/or employees for any and all claims, damages, losses, expenses (including reasonable attorney's fees) and liabilities of any type whatsoever to all persons, corporations or other entities arising out of and in the course of the User Group's presence at YMCA Point Bonita. The YMCA is not responsible for loss or damage to personal property.



YMCA Point Bonita Policy Statement:

User Initial _____

This is our policy statement concerning registration, verification of participants, invoicing, cancellations, rescheduling and refunds. If you have any questions, do not hesitate to call us.

Event Confirmation

- We consider the event date *confirmed* upon receipt of the signed contract, user agreement and deposit.
- Please notify us immediately of any changes that could affect your event.

Verification of Participants

- Please keep us informed of the anticipated number of participants you will have. The contract amount for User Group was calculated based on a minimum number of participants projected to attend. **The contract amount will not be reduced if fewer participants attend unless YMCA is notified 90 calendar days or more before the event date of this reduction in participants.** A 20-person minimum is required to book facilities at YMCA Point Bonita.
- 14 calendar days prior to your event, confirm actual number of participants in writing.
- We cannot guarantee service for changes made less than 14 calendar days prior to your event.

Invoicing

- A deposit of 25% of your total program fee is due with your contract.

- Payment balances are due 14 calendar days prior to use date. Payments received less than 14 calendar days prior to the scheduled use date will be assessed a 10% late-payment fee based on the fully-contracted amount.
- Should you arrive with more participants than the minimum number stated in your contract or require additional services, you will be invoiced within 5 days after your event for the additional participants and/or services. Please note, however, that we may not be able to accommodate unscheduled arrivals or late service requests.
- Your group will be billed for the minimum amount of participants listed on the contract, regardless of "no-shows" or reasoning.
- Final invoice payments are due within 30 calendar days of use. Late payments will be assessed a 10% late-payment fee based on the fully-contracted amount.
- A late departure fee of \$250 will be charged for groups leaving 15 or more minutes after the departure time listed on their contract.
- User Group will be invoiced for any repairs for damage arising out of and in the course of the User Group's presence at YMCA Point Bonita within 30 calendar days of use. User Group will have 30 calendar days from the invoice date to pay for repairs. Repair payments are subject to a 10% late payment fee based on the invoice amount.
- Balances 120 calendar days past due will be sent to collections.

Participant Hold Harmless and Liability Release Waiver

User Initial _____

It is the responsibility of the group leader to reproduce, print, and secure signed liability waivers for every member of their group before arrival. We suggest doing this as your participants register for your event. For minor children, it is the responsibility of the group leader to secure a liability waiver that is signed by the legal parent/guardian. A copy of this waiver is included in this packet.

Supervision and Leadership

User Initial _____

The YMCA of San Francisco strives to create a welcoming and safe environment for all participants, especially the youth and teens we serve. In order to do this, the YMCA has established clear youth safety guidelines and policies.

All minors under the age of 18 must be supervised by a parent, group leader, or chaperone for the duration of their stay at YMCA Point Bonita. A minimum ratio of 1 adult per 8 minors must be adhered to while at YMCA Point Bonita for groups participating in our Outdoor Education program. Conference and retreat groups are required to maintain a minimum ratio of 1 adult per 12 minors.

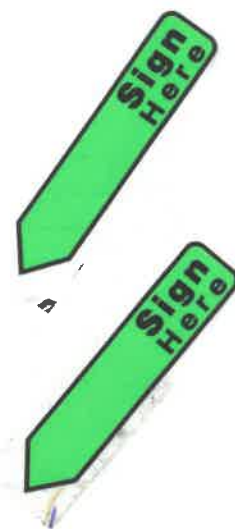
Youth groups and small children require close supervision. Reasonable boundaries must be maintained and supervised by parents, chaperones, and group leaders at all times. The care and safety of all minors is the responsibility of the leaders and chaperones of the User Group. If reasonable supervision is not provided, the YMCA reserves the right to remove any or all groups' participants.

Guests are required to respect the privacy of others by only entering their own lodging and assigned areas of YMCA Point Bonita.

All emergencies and discipline problems are to be handled by the group leader. Please notify your YMCA Host if you require assistance. We recommend that all groups keep forms on hand, which include emergency contact names and addresses on all participants, and signed permission to treat unaccompanied minors. Group leaders should assemble a roster of participants with any special health needs and provide this roster to your group's medical officer. Information on area hospitals is available from the administration office at the entrance of camp.

Termination

4/22/16



Either party may terminate this agreement by giving written notice to the other party 90 calendar days or more prior to any scheduled use of YMCA Point Bonita. If a deposit or other fees have been paid, the cancellation terms above will govern.

Force Majeure

If it is illegal or impracticable for YMCA to provide access to YMCA Point Bonita or to provide services for the User Group's event due to fire, earthquake, threat to public safety, or government restrictions, or other circumstances beyond YMCA's reasonable control, YMCA may terminate this Agreement without incurring any liability to the User Group.

Entire Agreement

This agreement, with the Reservation Form and YMCA Point Bonita Participant Guidelines constitutes the entire agreement and understanding between the parties, and supersedes all offers, negotiations and other agreements concerning the subject matter contained herein. There are no representations or understandings of any kind not set forth herein. Any amendments to this agreement must be in writing and executed by both parties.

Seen and Agreed:

YMCA of San Francisco

Associate Executive Director
YMCA Point Bonita

Date

(User Group)

Date



**ALBANY UNIFIED SCHOOL DISTRICT
BOARD AGENDA BACKUP**

Regular Meeting of June 12, 2018

**ITEM: AMENDMENT TO INDEPENDENT CONTRACTOR AGREEMENT
WITH SARA WICHT, WICHT CONSULTING**

**PREPARED BY: MARIE WILLIAMS --DIRECTOR III,
CURRICULUM, INSTRUCTION AND ASSESSMENT**

TYPE OF ITEM: CONSENT

PURPOSE:

Board of Trustees to review and approve the amendment to the Independent Contractor Agreement with Sara Wicht, Wicht Consulting to add one day of professional development for Albany Children's Center.

BACKGROUND INFORMATION & DETAILS:

In February of 2018, 40 AUSD staff members attended the Museum of Tolerance educators workshop. Staff returned and expressed a desire to bring the tools and strategies to AUSD staff. Sara Wicht, one of the facilitators at the Museum of Tolerance workshop, provided the Tools for Tolerance training.

Sara Wicht is an educational consultant with over 20 years of experience in education. Her work in social justice and anti-bias education includes expertise in literacy instruction, equity and diversity, and inclusive practice, teacher mentoring, professional development, curriculum design, and educational publishing.

Description of Professional Development:

Staff will explore practical strategies for creating space where academic and social-emotional goals are accomplished side by side. They will discuss learning conditions that honor all identities and reflect diversity, equity and justice. They will also plan to make culturally responsive practices part of a larger individual, school and community action strategy. Participants will receive use-tomorrow tools and resources for classroom and school site-level strategic planning.

In addition to the previously approved one-day training for TK-12 staff on August 24th, Sara will provide one additional day of training on August 23rd for Albany Children's Center staff (preschool teachers and before and after school program staff).

KEY QUESTIONS AND ANSWERS:

Q. Will staff have access to additional tools and strategies throughout the year?

A. Yes, the tools can be found on the Tools for Tolerance website and are free to access and use.

FINANCIAL INFORMATION: The cost of the additional day of professional development for Albany Children's Center is \$2,000. This will be paid out of funding allocated in the Local Control Accountability Plan. The total amended cost of this contract is \$4000.

STRATEGIC OBJECTIVES ADDRESSED:

Objective #1: *Assess and Increase Academic Success. Goal: We will provide a comprehensive educational experience with expanded opportunities for engagement, assessment, and academic growth so that all students will achieve their fullest potential.*



Objective #2: *Support the Whole Child. Goal: We will foster the social and emotional growth of all students, implement an array of strategies to increase student engagement, identify individual socio-emotional and behavioral needs, and apply collaborative appropriate interventions.*

<p>RECOMMENDATION: Board of Trustees to review and approve the Amendment to the Independent Contractor Agreement with Sara Wicht, Wicht Consulting</p>

**ALBANY UNIFIED SCHOOL DISTRICT
INDEPENDENT CONTRACTOR SERVICES AGREEMENT**

This agreement is hereby entered into this ____ day of _____, _____ in the County of Alameda, State of California, by and between the Albany Unified School District, hereinafter referred to as "DISTRICT," and Sara Wicht

CONTRACTOR

Sara Wicht

MAILING ADDRESS

4529 31st Ave South Minneapolis	MN	55406
CITY	STATE	ZIP

hereinafter referred to as 'CONTRACTOR.' DISTRICT and CONTRACTOR shall be collectively referred to as the Parties.

1. Contractor Services. Contractor agrees to provide the following services to District (collectively, the "Services"):
Two, three-hour in-person professional development sessions on social justice teaching practices and tools for tolerance.

All consumable materials will be provided by the school district and requested three weeks in advance of the trainings.

2. Contractor Qualifications. Contractor represents and warrants to District that Contractor and all of Contractor's employees, agents or volunteers (the "Contracted Parties") have in effect and shall maintain in full force throughout the Term of this Agreement all licenses, credentials, permits and any other legal qualifications required by law to perform the Services and to fully and faithfully satisfy all of the terms set forth in this Agreement. If any of the Services are performed by any of Contractor's Parties, such work shall only be performed by competent personnel under the supervision of and in the employment of Contractor.

3. Term. CONTRACTOR shall:

☐ Provide services under this AGREEMENT on the following specific date's _____, _____, _____, _____, _____, _____, _____, and _____ complete performance no later than _____;

OR

☒ Commence providing services under this AGREEMENT on August, 24, 2018 and complete performance no later than August, 24, 2018.

There shall be no extension of the Term of this Agreement without the express written consent from all parties. Written notice by the District Superintendent or designee shall be sufficient to stop further performance of the Services by Contractor or the Contracted Parties. In the event of early termination, Contractor shall be paid for satisfactory work performed to the date of termination. Upon payment by District, District shall be under no further obligation to Contractor, monetarily or otherwise, and District may proceed with the work in any manner District deems proper.

4. Termination. Either party may terminate this Agreement at any time by giving thirty (30) days advance written notice to the other party; however the parties may agree in writing to a shorter time period for the effectiveness of such termination. Notwithstanding the foregoing, District may terminate this Agreement at any time by giving written notice to Contractor if Contractor materially violates any of the terms of this Agreement, any act or omission by Contractor or the Contracted Parties exposes District to potential liability or may cause an increase in District's insurance premiums, Contractor is adjudged a bankrupt, Contractor makes a general assignment for the benefit of creditors or a receiver is appointed on account of Contractor's insolvency. Such termination shall be effective immediately upon Contractor's receipt of said notice.
5. Compensation. DISTRICT agrees to pay the CONTRACTOR for services satisfactorily rendered pursuant to this AGREEMENT. DISTRICT shall pay CONTRACTOR according to the following terms and conditions:

- a. Such compensation shall be based on:
- ☐ An hourly rate of \$ _____ for a total amount of _____ hours.
- ☐ A daily rate of \$ _____ for a total amount of _____ days.
- ☒ \$ \$2,000 plus reimburse air/ground travel and lodging expenses
- b. Payment method shall be:
- ☒ Upon Completion.
- ☐ Date of Service
- ☒ **Other (Specify):** within 30 days of invoicing

Any work performed by Contractor in excess of said amount shall not be compensated.

Payment shall be made upon approval of DISTRICT and receipt of an invoice from CONTRACTOR one copy clearly marked original. CONTRACTOR's invoice shall be sent to: Albany Unified School District, Attention: Accounts Payable, 1051 Monroe Street, Albany, CA, 94706.

6. **Equipment and Materials.** Contractor at its sole cost and expense shall provide and furnish all tools, labor, materials, equipment, transportation services and any other items (collectively, "Equipment") which are required or necessary to perform the Services in a manner which is consistent with generally accepted standards of the profession for similar services. Notwithstanding the foregoing, District shall not be responsible for any damages to persons or property as a result of the use, misuse or failure of any Equipment used by Contractor of the Contracted Parties, even if such Equipment is furnished, rented or loaned to Contractor or the Contracted Parties by District. Furthermore, any Equipment or workmanship that does not conform to the regulations of this Agreement may be rejected by District and in such case must be promptly remedied or replaced by Contractor at no additional cost to District and subject to District's reasonable satisfaction.
7. **California Residency.** Contractor and the Contracted Parties shall be residents of the State of California, unless both parties mutually agree otherwise.
8. **Indemnity.** Contractor shall defend, indemnify, and hold harmless District and its agents, representatives, officers, consultants, employees, Board of Education, members of the Board of Education (collectively, the "District Parties"), from and against any and all claims, demands, liabilities, damages, losses, suits and actions, and expenses (including, but not limited to attorney fees and costs including fees of consultants) of any kind, nature and description (collectively, the "Claims") directly or indirectly arising out of, connected with, or resulting from the performance of this Agreement, including but not limited to Contractor's or the Contracted Parties' use of the site; Contractor's or the Contracted Parties' performance of the Services; Contractor's or the Contracted Parties' breach of any of the representations or warranties contained in this Agreement; injury to or death of persons or damage to property or delay or damage to District or the District Parties; or for any act, error, omission, negligence, or willful misconduct of Contractor, the Contracted Parties or their respective agents, subcontractors, employees, material or equipment suppliers, invitees, or licensees. Such obligation shall not be construed to negate, abridge, or reduce other rights or obligations of indemnity,

which would otherwise exist as to a party, person, or entity described in this paragraph.

9. Insurance. Without in any way limiting Contractor's liability or indemnification obligations set forth in Paragraph 8 above, District reserves the right to require contractor to procure and maintain throughout the Term of this Agreement the following insurance: (i) comprehensive general liability insurance with limits not less than \$1,000,000.00 each occurrence and \$1,000,000.00 in the aggregate; (ii) commercial automobile liability insurance with limits not less than \$100,000.00 each occurrence and \$100,000.00 in the aggregate; if applicable; and neither Contractor nor any of the Contracted Parties shall commence performing any portion of the Services until all required insurance has been obtained and certificates indicating the required coverage have been delivered to and approved by District. All insurance policies shall include an endorsement stating that District and District Parties are named additional insured. All of the policies shall be amended to provide that the insurance shall not be suspended, voided, canceled, reduced in coverage or in limits except after thirty (30) days' prior written notice has been given to District. If any of the required insurance is not reinstated, District may, at its sole option, terminate this Agreement. All of the policies shall also include an endorsement stating that it is primary to any insurance or self-insurance maintained by District and shall waive all rights of subrogation against District and/or the District Parties.
10. Independent Contractor Status. Contractor, in the performance of this Agreement, shall be and act as an independent contractor. Contractor understands and agrees that s/he and the Contracted Parties shall not be considered officers, employees, agents, partners, or joint ventures of District, and are not entitled to benefits of any kind or nature normally provided to employees of District and/or to which District's employees are normally entitled.
11. Taxes. All payments made by District to Contractor pursuant to this Agreement shall be reported to the applicable federal and state taxing authorities as required. District will not withhold any money from compensation payable to Contractor, including FICA (social security), state or federal unemployment insurance contributions, or state or federal income tax or disability insurance. Contractor shall assume full responsibility for payment of all federal, state and local taxes or contributions, including unemployment insurance, social security and income taxes with respect to Contractor and the Contracted Parties and otherwise in connection with this Agreement.
12. Fingerprinting/Criminal Background Investigation Certification. Contractor and the Contracted Parties shall at all times comply with the fingerprinting and criminal background investigation requirements of the California Education Code ("Education Code") section 45125.1. Accordingly, by checking the applicable boxes below, Contractor hereby represents and warrants to District the following:
 - ☒ Contractor and the Contracted Parties shall only have limited or no contact (as determined by District) with District students at all times during the Term of this Agreement.
 - ☐ The following Contracted Parties have more than limited contact (as

determined by District) with District students during the Term of this Agreement:

[Attach and sign additional pages, as needed.]

☐ All of the Contracted Parties noted above, at no cost to District, have completed background checks and have been fingerprinted under procedures established by the California Department of Justice and the Federal Bureau of Investigation, and the results of those background checks and fingerprints reveal that none of these Contracted Parties have been arrested or convicted of a serious or violent felony, as defined by the California Penal Code.

Contractor further agrees and acknowledges that if at any time during the Term of this Agreement Contractor learns or becomes aware of additional information, including additional personnel, which differs in any way from the representations set forth above, Contractor shall immediately notify District and prohibit any new personnel from having any contact with District students until the fingerprinting and background check requirements have been satisfied and District determines whether any such contact is permissible.

13. **Tuberculosis Certification.** Contractor and the Contracted Parties shall at all times comply with the tuberculosis ("TB") certification requirements of Education Code section 49406. Accordingly, by checking the applicable boxes below, Contractor hereby represents and warrants to District the following:

☒ Contracted Parties shall **only have limited or no contact** (as determined by District) with District students at all times during the Term of this Agreement.

☐ The following Contracted Parties shall have **more than limited contact** (as determined by District) with District students during the Term of this Agreement and, at no cost to District, have received a TB test in full compliance with the requirements of Education Code section 49406:

Contractor shall maintain on file the certificates showing that the Contracted Parties were examined and found free from active TB. These forms shall be regularly maintained and updated by Contractor and shall be available to District upon request or audit.

Contractor further agrees and acknowledges that all new personnel hired after the Effective Date of this Agreement are subject to the TB certification requirements and shall be prohibited from having any contact with District students until the TB certification requirements have been satisfied and District determines whether any such contact is permissible.

14. **Confidential Information.** Contractor shall maintain the confidentiality of and protect from unauthorized disclosure any and all individual student information received from the District, including but not limited to student names and other identifying

information. Contractor shall not use such student information for any purpose other than carrying out the obligations under this agreement. Upon termination of this Agreement, Contractor shall turn over to District all educational records related to the services provided to any District student pursuant to this Agreement.

15. Assignment. Contractor shall not assign or transfer by operation of law or otherwise any or all of its rights, burdens, duties or obligations under this Agreement without the prior written consent of District.
16. Binding Effect. This Agreement shall inure to the benefit of and shall be binding upon Contractor and District and their respective successors and assigns.
17. Severability. If any provision of this Agreement shall be held invalid or unenforceable by a court of competent jurisdiction, such holding shall not invalidate or render unenforceable any other provision of this Agreement.
18. Amendments. The terms of this Agreement shall not be waived, altered, modified, supplemented or amended in any manner whatsoever except by written agreement signed by both parties.
19. Governing Law. This Agreement shall be governed by and construed in accordance with the laws of the State of California and venue shall be in the appropriate court in Alameda County, California.
20. Non-Discrimination. Contractor shall not discriminate on the basis of a person's actual or perceived race, religious creed, color, national origin, ancestry, age, marital status, pregnancy, physical or mental disability, medical condition, genetic information, veteran status, gender, gender identity, gender expression, sex, or sexual orientation in employment or operation of its programs.
21. Written Notice. Written notice shall be deemed to have been duly served if delivered in person to Contractor at the address located next to the party signatures below, or if delivered at or sent by registered or certified mail to the last business address known to the person who sends the notice.
22. Compliance with Law. Each and every provision of law and clause required by law to be inserted into this Agreement shall be deemed to be inserted herein and this Agreement shall be read and enforced as though it were included therein. Contractor shall comply with all applicable federal, state, and local laws, rules, regulations and ordinances, including but not limited to fingerprinting under Education Code section 45125.1, confidentiality of records, Education Code section 49406 and others. Contractor agrees that it shall comply with all legal requirements for the performance of duties under this agreement and that failure to do so shall constitute material breach.
23. Attorney Fees. If any legal action is taken to enforce the terms of this Agreement, the prevailing party shall be entitled to recover reasonable attorneys' fees and other reasonable costs and expenses incurred in connection with that legal action.

24. Liability of District. Notwithstanding anything stated herein to the contrary, District shall not be liable for any special, consequential, indirect or incident damages, including but not limited to lost profits in connection with this Agreement.
25. Entire Agreement. This Agreement is intended by the parties as the final expression of their agreement with respect to such terms as are included herein and as the complete and exclusive statement of its terms and may not be contradicted by evidence of any prior agreement or of a contemporaneous oral agreement, nor explained or supplemented by evidence of consistent additional terms.
26. Subject To Approval of Board. This Agreement confers no legal or equitable rights until it is approved by the District Board of Education at a lawfully conducted public meeting.

IN WITNESS WHEREOF, the parties have executed this Agreement as of the Effective Date.

DISTRICT:

ALBANY UNIFIED SCHOOL DISTRICT

CONTRACTOR: Sara L Wicht

4/5/18

Tax Identification Number: 477021619

By: _____
Name: _____
Title: _____

By Wicht Consulting _____

Name: Sara L. Wicht
Title: Educational Consultant

Address for District Notices:

Albany Unified School District
1051 Monroe Street
Albany, CA 94706

Address for Contractor Notices:

4529 31st Avenue South
Minneapolis, MN 55406

Date of Board Approval: _____

**ALBANY UNIFIED SCHOOL DISTRICT
BOARD AGENDA BACKUP**

Regular Meeting of June 12, 2018

ITEM: INDEPENDENT CONTRACTOR AGREEMENT BETWEEN ALBANY UNIFIED SCHOOL DISTRICT AND JOANNE WILE FOR MENTAL HEALTH AND GRANT PROGRAMS COORDINATION AND OVERSIGHT

PREPARED BY: CARRIE NERHEIM, DIRECTOR, STUDENT SERVICES

TYPE OF ITEM: CONSENT

BACKGROUND INFORMATION:

The District maintains a robust mental health program with services provided at all grade levels K-12. In order to provide administrative and clinical oversight of the program, the District must retain an appropriately licensed individual to perform this work.

DETAILS:

Coordinator responsibilities include, but are not limited to: development of recommended policies and procedures, recruitment and supervision of interns and supervisors, completion of required documentation, and collaboration with outside agencies and resources. Additionally, it is expected that the City of Berkeley will approve an extension to the Mental Health Services Act that funds the Albany Trauma Project at Albany High School. As a result of this ongoing grant funding, the mental health coordinator will also be responsible for oversight of the the Albany Trauma Project and the completion required documentation and reporting.

This contract will be effective August 1, 2018 through June 30, 2019.

FINANCIAL INFORMATION:

The total cost of the contract is \$17,000.

\$11,000 (parcel tax receipts);

\$6,000 (City of Berkeley Mental Health Services Act).

STRATEGIC OBJECTIVES ADDRESSED:



Objective #1: *Assess and Increase Academic Success. Goal: We will provide a comprehensive educational experience with expanded opportunities for engagement, assessment, and academic growth so that all students will achieve their fullest potential.*



Objective #2: *Support the Whole Child. Goal: We will foster the social and emotional growth of all students, implement an array of strategies to increase student engagement, identify individual socio-emotional and behavioral needs, and apply collaborative appropriate interventions.*

RECOMMENDATION: APPROVE INDEPENDENT CONTRACTOR AGREEMENT BETWEEN ALBANY UNIFIED SCHOOL DISTRICT AND JOANNE WILE FOR MENTAL HEALTH AND GRANT PROGRAMS COORDINATION AND OVERSIGHT.

**ALBANY UNIFIED SCHOOL DISTRICT
INDEPENDENT CONTRACTOR SERVICES AGREEMENT**

This agreement is hereby entered into this 12th day of June, 2018 in the County of Alameda, State of California, by and between the Albany Unified School District, hereinafter referred to as "DISTRICT," and Joanne Wile

CONTRACTOR

906 Carmel Avenue

MAILING ADDRESS

Albany

California 95050

CITY

STATE

ZIP

hereinafter referred to as 'CONTRACTOR.' DISTRICT and CONTRACTOR shall be collectively referred to as the Parties.

1. Contractor Services. Contractor agrees to provide the following services to District (collectively, the "Services"):

Coordinator responsibilities include, but are not limited to: development of recommended policies and procedures, recruitment and supervision of interns and supervisors, completion of required documentation, and collaboration with outside agencies and resources. Additionally, it is expected that the City of Berkeley will approve an extension to the Mental Health Services Act that funds the Albany Trauma Project at Albany High School. As a result of this ongoing grant funding, the mental health coordinator will also be responsible for oversight of the the Albany Trauma Project and the completion required documentation and reporting.

2. Contractor Qualifications. Contractor represents and warrants to District that Contractor and all of Contractor's employees, agents or volunteers (the "Contracted Parties") have in effect and shall maintain in full force throughout the Term of this Agreement all licenses, credentials, permits and any other legal qualifications required by law to perform the Services and to fully and faithfully satisfy all of the terms set forth in this Agreement. If any of the Services are performed by any of Contractor's Parties, such work shall only be performed by competent personnel under the supervision of and in the employment of Contractor.

3. Term. CONTRACTOR shall:

☐ Provide services under this AGREEMENT on the following specific date's _____, _____, _____, _____, _____, _____, _____, and complete performance no later than _____;

OR

☒ Commence providing services under this AGREEMENT on **August 1, 2018** and complete performance no later than **June 30, 2019.**

There shall be no extension of the Term of this Agreement without the express written consent from all parties. Written notice by the District Superintendent or designee shall be sufficient to stop further performance of the Services by Contractor or the Contracted Parties. In the event of early termination, Contractor shall be paid for satisfactory work performed to the date of termination. Upon payment by District, District shall be under no further obligation to Contractor, monetarily or otherwise, and District may proceed with the work in any manner District deems proper.

4. Termination. Either party may terminate this Agreement at any time by giving thirty (30) days advance written notice to the other party; however the parties may agree in writing to a shorter time period for the effectiveness of such termination. Notwithstanding the foregoing, District may terminate this Agreement at any time by giving written notice to Contractor if Contractor materially violates any of the terms of this Agreement, any act or omission by Contractor or the Contracted Parties exposes District to potential liability or may cause an increase in District's insurance premiums, Contractor is adjudged a bankrupt, Contractor makes a general assignment for the benefit of creditors or a receiver is appointed on account of Contractor's insolvency. Such termination shall be effective immediately upon Contractor's receipt of said notice.

5. Compensation. DISTRICT agrees to pay the CONTRACTOR for services satisfactorily rendered pursuant to this AGREEMENT a total fee not to exceed **seventeen thousand dollars (\$17,000)**. DISTRICT shall pay CONTRACTOR according to the following terms and conditions:
 - a. Such compensation shall be based on:
 - ☐ An hourly rate of \$ _____ for a total amount of _____ hours.
 - ☐ A daily rate of \$ _____ for a total amount of _____ days.
 - ☒ **A monthly rate of \$1,000 for the district mental health oversight (not to exceed \$11,000); and \$600 per month for the Trauma Grant coordinator (not to exceed \$6,000), pending grant funding received and approved by the Board.**

 - b. Payment method shall be:
 - ☐ Upon Completion.
 - ☐ Date of Service.
 - ☒ **Other (Specify): Monthly invoices will be submitted**

Any work performed by Contractor in excess of said amount shall not be compensated.

Payment shall be made upon approval of DISTRICT and receipt of an invoice from CONTRACTOR one copy clearly marked original. CONTRACTOR's invoice shall be sent to: Albany Unified School District, Attention: Accounts Payable, 1051 Monroe Street, Albany, CA, 94706.

6. Equipment and Materials. Contractor at its sole cost and expense shall provide and furnish all tools, labor, materials, equipment, transportation services and any other

items (collectively, "Equipment") which are required or necessary to perform the Services in a manner which is consistent with generally accepted standards of the profession for similar services. Notwithstanding the foregoing, District shall not be responsible for any damages to persons or property as a result of the use, misuse or failure of any Equipment used by Contractor of the Contracted Parties, even if such Equipment is furnished, rented or loaned to Contractor or the Contracted Parties by District. Furthermore, any Equipment or workmanship that does not conform to the regulations of this Agreement may be rejected by District and in such case must be promptly remedied or replaced by Contractor at no additional cost to District and subject to District's reasonable satisfaction.

7. California Residency. Contractor and the Contracted Parties shall be residents of the State of California.
8. Indemnity. Contractor shall defend, indemnify, and hold harmless District and its agents, representatives, officers, consultants, employees, Board of Education, members of the Board of Education (collectively, the "District Parties"), from and against any and all claims, demands, liabilities, damages, losses, suits and actions, and expenses (including, but not limited to attorney fees and costs including fees of consultants) of any kind, nature and description (collectively, the "Claims") directly or indirectly arising out of, connected with, or resulting from the performance of this Agreement, including but not limited to Contractor's or the Contracted Parties' use of the site; Contractor's or the Contracted Parties' performance of the Services; Contractor's or the Contracted Parties' breach of any of the representations or warranties contained in this Agreement; injury to or death of persons or damage to property or delay or damage to District or the District Parties; or for any act, error, omission, negligence, or willful misconduct of Contractor, the Contracted Parties or their respective agents, subcontractors, employees, material or equipment suppliers, invitees, or licensees. Such obligation shall not be construed to negate, abridge, or reduce other rights or obligations of indemnity, which would otherwise exist as to a party, person, or entity described in this paragraph.
9. Insurance. Without in any way limiting Contractor's liability or indemnification obligations set forth in Paragraph 8 above, District reserves the right to require contractor to procure and maintain throughout the Term of this Agreement the following insurance: (i) comprehensive general liability insurance with limits not less than \$1,000,000.00 each occurrence and \$1,000,000.00 in the aggregate; (ii) commercial automobile liability insurance with limits not less than \$100,000.00 each occurrence and \$100,000.00 in the aggregate; if applicable; and neither Contractor nor any of the Contracted Parties shall commence performing any portion of the Services until all required insurance has been obtained and certificates indicating the required coverage have been delivered to and approved by District. All insurance policies shall include an endorsement stating that District and District Parties are named additional insured. All of the policies shall be amended to provide that the insurance shall not be suspended, voided, canceled, reduced in coverage or in limits except after thirty (30) days' prior written notice has been given to District. If any of the required insurance is not reinstated, District may, at its sole option, terminate this Agreement. All of the policies shall also include an endorsement stating that it is primary to any insurance or

self-insurance maintained by District and shall waive all rights of subrogation against District and/or the District Parties.

10. Independent Contractor Status. Contractor, in the performance of this Agreement, shall be and act as an independent contractor. Contractor understands and agrees that s/he and the Contracted Parties shall not be considered officers, employees, agents, partners, or joint ventures of District, and are not entitled to benefits of any kind or nature normally provided to employees of District and/or to which District's employees are normally entitled.
11. Taxes. All payments made by District to Contractor pursuant to this Agreement shall be reported to the applicable federal and state taxing authorities as required. District will not withhold any money from compensation payable to Contractor, including FICA (social security), state or federal unemployment insurance contributions, or state or federal income tax or disability insurance. Contractor shall assume full responsibility for payment of all federal, state and local taxes or contributions, including unemployment insurance, social security and income taxes with respect to Contractor and the Contracted Parties and otherwise in connection with this Agreement.
12. Fingerprinting/Criminal Background Investigation Certification. Contractor and the Contracted Parties shall at all times comply with the fingerprinting and criminal background investigation requirements of the California Education Code ("Education Code") section 45125.1. Accordingly, by checking the applicable boxes below, Contractor hereby represents and warrants to District the following:

☐ Contractor and the Contracted Parties shall **only have limited or no contact** (as determined by District) with District students at all times during the Term of this Agreement.

☒ The following Contracted Parties have **more than limited contact** (as determined by District) with District students during the Term of this Agreement:

Joanne Wile_____

[Attach and sign additional pages, as needed.]

☒ All of the Contracted Parties noted above, at no cost to District, have completed background checks and have been fingerprinted under procedures established by the California Department of Justice and the Federal Bureau of Investigation, and the results of those background checks and fingerprints reveal that none of these Contracted Parties have been arrested or convicted of a serious or violent felony, as defined by the California Penal Code.

Contractor further agrees and acknowledges that if at any time during the Term of this Agreement Contractor learns or becomes aware of additional information, including additional personnel, which differs in any way from the representations set forth above, Contractor shall immediately notify District and prohibit any new personnel from having any contact with District students until the fingerprinting and background check requirements have been satisfied and District determines whether any such contact is

permissible.

13. Tuberculosis Certification. Contractor and the Contracted Parties shall at all times comply with the tuberculosis ("TB") certification requirements of Education Code section 49406. Accordingly, by checking the applicable boxes below, Contractor hereby represents and warrants to District the following:

☐ Contracted Parties shall **only have limited or no contact** (as determined by District) with District students at all times during the Term of this Agreement.

X The following Contracted Parties shall have **more than limited contact** (as determined by District) with District students during the Term of this Agreement and, at no cost to District, have received a TB test in full compliance with the requirements of Education Code section 49406:

Joanne Wile_____

Contractor shall maintain on file the certificates showing that the Contracted Parties were examined and found free from active TB. These forms shall be regularly maintained and updated by Contractor and shall be available to District upon request or audit.

Contractor further agrees and acknowledges that all new personnel hired after the Effective Date of this Agreement are subject to the TB certification requirements and shall be prohibited from having any contact with District students until the TB certification requirements have been satisfied and District determines whether any such contact is permissible.

14. Confidential Information. Contractor shall maintain the confidentiality of and protect from unauthorized disclosure any and all individual student information received from the District, including but not limited to student names and other identifying information. Contractor shall not use such student information for any purpose other than carrying out the obligations under this agreement. Upon termination of this Agreement, Contractor shall turn over to District all educational records related to the services provided to any District student pursuant to this Agreement.
15. Assignment. Contractor shall not assign or transfer by operation of law or otherwise any or all of its rights, burdens, duties or obligations under this Agreement without the prior written consent of District.
16. Binding Effect. This Agreement shall inure to the benefit of and shall be binding upon Contractor and District and their respective successors and assigns.
17. Severability. If any provision of this Agreement shall be held invalid or unenforceable by a court of competent jurisdiction, such holding shall not invalidate or render unenforceable any other provision of this Agreement.
18. Amendments. The terms of this Agreement shall not be waived, altered, modified,

supplemented or amended in any manner whatsoever except by written agreement signed by both parties.

19. Governing Law. This Agreement shall be governed by and construed in accordance with the laws of the State of California and venue shall be in the appropriate court in Alameda County, California.
20. Non-Discrimination. PROVIDER shall not discriminate on the basis of a person's actual or perceived race, religious creed, color, national origin, ancestry, age, marital status, pregnancy, physical or mental disability, medical condition, genetic information, veteran status, gender, gender identity, gender expression, sex, or sexual orientation in employment or operation of its programs.
21. Written Notice. Written notice shall be deemed to have been duly served if delivered in person to Contractor at the address located next to the party signatures below, or if delivered at or sent by registered or certified mail to the last business address known to the person who sends the notice.
22. Compliance with Law. Each and every provision of law and clause required by law to be inserted into this Agreement shall be deemed to be inserted herein and this Agreement shall be read and enforced as though it were included therein. Contractor shall comply with all applicable federal, state, and local laws, rules, regulations and ordinances, including but not limited to fingerprinting under Education Code section 45125.1, confidentiality of records, Education Code section 49406 and others. Contractor agrees that it shall comply with all legal requirements for the performance of duties under this agreement and that failure to do so shall constitute material breach.
23. Attorney Fees. If any legal action is taken to enforce the terms of this Agreement, the prevailing party shall be entitled to recover reasonable attorneys' fees and other reasonable costs and expenses incurred in connection with that legal action.
24. Liability of District. Notwithstanding anything stated herein to the contrary, District shall not be liable for any special, consequential, indirect or incident damages, including but not limited to lost profits in connection with this Agreement.
25. Entire Agreement. This Agreement is intended by the parties as the final expression of their agreement with respect to such terms as are included herein and as the complete and exclusive statement of its terms and may not be contradicted by evidence of any prior agreement or of a contemporaneous oral agreement, nor explained or supplemented by evidence of consistent additional terms.
26. Subject To Approval of Board. This Agreement confers no legal or equitable rights until it is approved by the District Board of Education at a lawfully conducted public meeting.

IN WITNESS WHEREOF, the parties have executed this Agreement as of the Effective Date.

DISTRICT:

CONTRACTOR:

ALBANY UNIFIED SCHOOL DISTRICT**JOANNE WILE**

Tax Identification Number:
(confidential)

By: _____

Name: Carrie Nerheim

Title: Director I

Student Services

By: _____

Name: Joanne Wile

Title: Independent Contractor

Address for District Notices:

Albany Unified School District

1051 Monroe Street

Albany, CA 94706

Address for Contractor Notices:

906 Carmel Avenue

Albany, CA 94706

Date of Board Approval: _____

**ALBANY UNIFIED SCHOOL DISTRICT
BOARD AGENDA BACKUP**

Regular Meeting of June 12, 2018

ITEM: **APPOINTMENT OF REPRESENTATIVES TO THE
CALIFORNIA INTERSCHOLASTIC FEDERATION NORTH
COAST SECTION**

PREPARED BY: **CARRIE NERHEIM, DIRECTOR, STUDENT SERVICES**

TYPE OF ITEM: **CONSENT**

PURPOSE: To designate Albany Unified School District representatives to California Interscholastic Federation (CIF) California North Coast Section.

BACKGROUND INFORMATION: The California Interscholastic Federation (CIF) is requesting the names of the representatives to the CIF North Coast Section. California Education Code 33353 requires that boards of education designate their representatives to the CIF leagues by June 30, 2018. Once appointed, the Athletic Director for Albany High School will serve as the CIF representative, along with Alexia Ritchie, Principal for Albany High School, for the 2018-2019 school year.

FINANCIAL INFORMATION: NONE

STRATEGIC OBJECTIVES ADDRESSED:



Objective #1: *Assess and Increase Academic Success. Goal: We will provide a comprehensive educational experience with expanded opportunities for engagement, assessment, and academic growth so that all students will achieve their fullest potential.*



Objective #2: *Support the Whole Child. Goal: We will foster the social and emotional growth of all students, implement an array of strategies to increase student engagement, identify individual socio-emotional and behavioral needs, and apply collaborative appropriate interventions.*

**RECOMMENDATION: APPROVE APPOINTMENT OF REPRESENTATIVES TO THE
CALIFORNIA INTERSCHOLASTIC FEDERATION NORTH COAST SECTION.**



TO: SUPERINTENDENT OF PUBLIC SCHOOLS
PRINCIPAL OF PRIVATE SCHOOLS

FROM: ROGER L. BLAKE

RE: FORM TO RECORD DISTRICT AND/OR SCHOOL REPRESENTATIVES TO LEAGUES

DATE: APRIL 19, 2018

Enclosed is a form upon which to record your district and/or school representatives to leagues for **next year, 2018-2019**. It is a form sent every year to you in order to obtain the names of league representatives to every league in the state and to make sure that the league representatives are designated by school district or school governing boards. **It is a legal requirement that league representatives be so designated.**

The education code gives the authority for high school athletics to high school governing boards. The code also requires that the boards, after joining CIF, designate their representatives to CIF leagues. This is a necessity! (Ed. Code 33353 (a) (1))

We are asking that, after action by the governing board, you **send the names of league representatives to your CIF Section office**. Obviously, the presumption behind this code section is that the representatives of boards are the only people who will be voting on issues, at the league and section level, that impact athletics.

If a governing board does not take appropriate action to designate representatives or this information is not given to Section offices within the required time frame, CIF is required to suspend voting privileges (CIF Constitution, Article 2, Section 25, p.17) for the affected schools.

At the State Federated Council level we will be asking that Sections verify that their representatives are designated in compliance with this Ed. Code section.

I hope this gives you a bit of background. Thank you for all you do to help support high school athletics. It is a valuable program in all high schools and we appreciate the support you give to the program and to CIF.

Please return the enclosed form no later than June 29, 2018 directly to your CIF Section Office. Addresses of each section are listed on the back of the form. Please contact us if we can give you further information.

2018-2019 Designation of CIF Representatives to League

Please complete the form below for each school under your jurisdiction and **RETURN TO THE CIF SECTION OFFICE (ADDRESSES ON REVERSE SIDE) no later than June 29, 2018.**

Albany Unified School District/Governing Board at its June 12, 2018 meeting,
(Name of school district/governing board) (Date)

appointed the following individual(s) to serve for the 2018-2019 school year as the school's league representative:

PHOTOCOPY THIS FORM TO LIST ADDITIONAL SCHOOL REPRESENTATIVES


NAME OF SCHOOL Albany High School
NAME OF REPRESENTATIVE Alexia Ritchie POSITION Principal
ADDRESS 603 Key Route Boulevard CITY Albany ZIP 94706
PHONE 510-558-2500 FAX 510-559-6584 E-MAIL aritchie@ausdk12.org

NAME OF SCHOOL Albany High School
NAME OF REPRESENTATIVE TBD POSITION Athletic Director
ADDRESS 603 Key Route Boulevard CITY Albany ZIP 94706
PHONE 510-558-2500 FAX 510-559-6584 E-MAIL

NAME OF SCHOOL Albany High School
NAME OF REPRESENTATIVE Larry Pratt POSITION Assistant Principal
ADDRESS 603 Key Route Boulevard CITY Albany ZIP 94706
PHONE 510-558-2500 FAX 510-559-6584 E-MAIL lpratt@ausdk12.org

NAME OF SCHOOL Albany High School
NAME OF REPRESENTATIVE Elizabeth Reimuller POSITION Assistant Principal
ADDRESS 603 Key Route Boulevard CITY Albany ZIP 94706
PHONE 510-558-2500 FAX 510-559-6584 E-MAIL ereimuller@ausdk12.org

If the designated representative is not available for a given league meeting, an alternate designee of the district governing board may be sent in his/her place. **NOTE:** League representatives from public schools and private schools must be designated representatives of the school's governing boards in order to be eligible to serve on the section and state governance bodies.

Superintendent's or Principal's Name Valerie Williams Signature 
Address 1051 Monroe Street City Albany Zip 94706
Phone 510-558-3750 Fax 510-559-6560

**PLEASE MAIL, E-MAIL OR FAX THIS FORM DIRECTLY TO THE
CIF SECTION OFFICE.**

SEE REVERSE SIDE FOR CIF SECTION OFFICE ADDRESSES.

CIF SECTION OFFICES

CIF CENTRAL SECTION

Jim Crichlow, Commissioner
P.O. Box 1567
Porterville, CA 93258
Phone: (559) 781-7586
Fax: (559) 781-7033

CIF CENTRAL COAST SECTION

Duane Morgan, Commissioner
6830 Via Del Oro, Suite 103
San Jose, CA 95119
Phone: (408) 224-2994
Fax: (408) 224-0476

CIF LOS ANGELES SECTION

John Aguirre, Commissioner
10660 White Oak Avenue, Suite 216
Granada Hills, CA 91344
Phone: (818) 767-0800
Fax: (818) 767-0802

CIF NORTH COAST SECTION

Gil Lemmon, Commissioner
5 Crow Canyon Court, Suite 209
San Ramon, CA 94583
Phone: (925) 263-2110
Fax: (925) 263-2120

CIF NORTHERN SECTION

Elizabeth Kyle, Commissioner
2241 St. George Lane, Suite 2
Chico, CA 95926
Phone: (530) 343-7285
Fax: (530) 343-5619

CIF OAKLAND SECTION

Alphonso Powell, Commissioner
900 High Street
Oakland, CA 94601
Phone: (510) 434-2218
Fax: (510) 434-3351

CIF SAC-JOQUIN SECTION

Michael Garrison, Commissioner
P.O. Box 289
Lodi, CA 95241
Phone: (209) 334-5900
Fax: (209) 334-0300

CIF SAN DIEGO SECTION

Jerry Schniepp, Commissioner
2131 Pan American Plaza
San Diego, CA 92101
Phone: (858) 292-8165
Fax: (858) 292-1375

CIF SAN FRANCISCO SECTION

Don Collins, Commissioner
555 Portola Drive, Bungalow 2
San Francisco, CA 94131
Phone: (415) 920-5185
Fax: (415) 920-5189

CIF SOUTHERN SECTION

Rob Wigod, Commissioner
10932 Pine Street
Los Alamitos, CA 90720
Phone: (562) 493-9500
Fax: (562) 493-6266

**ALBANY UNIFIED SCHOOL DISTRICT
BOARD AGENDA BACKUP**

Regular Meeting of June 12, 2018

ITEM: SPECIAL EDUCATION UPDATE

PREPARED BY: DIANE MARIE, DIRECTOR, SPECIAL EDUCATION

TYPE OF ITEM: STAFF REPORT

PURPOSE:

The purpose of this item is to provide an update about the Special Education department.

BACKGROUND INFORMATION:

The Board has requested a monthly Special Education Staff Report.

DETAILS:

Updates and next steps will be provided.

STRATEGIC OBJECTIVES ADDRESSED:



Objective #1: *Assess and Increase Academic Success. Goal: We will provide a comprehensive educational experience with expanded opportunities for engagement, assessment, and academic growth so that all students will achieve their fullest potential.*



Objective #2: *Support the Whole Child. Goal: We will foster the social and emotional growth of all students, implement an array of strategies to increase student engagement, identify individual socio-emotional and behavioral needs, and apply collaborative appropriate interventions.*

RECOMMENDATION: Receive the Special Education Staff Report

Special Education Update and Next Steps

June 12, 2018

Case Manager for Middle and High School

- Having one special educator case manage all resource students was not implemented due to state regulated resource specialist caseload max of 28.

Position for Initial Assessments

- 2017-2018 - the middle and high schools each allocated 0.2 resource teacher to conduct initial assessments. It is anticipated this will continue for the 2018-2019 school year.
- 2017-2018 - elementary school resource teachers conducted their own initial assessments. 2018-2019 - 0.5 FTE has been allocated to conduct all elementary initial assessments.

Paraeducators for Full Day

- Each resource and special day class program will have at least one paraeducator whose hours span the entire school day.

Special Education Paraeducator Training Program

- Special education will work with human resources to create special education specific orientation/training for all new paraeducators. This training will follow the human resource intake process.
- Professional development opportunities will be provided for special education paraeducators throughout the academic school year.
 - On teacher staff development days (three times yearly)
 - On Wednesday afternoons, approximately twice monthly

Other Highlights

- Paraeducator Handbook will be printed over the summer and distributed to current special education paraeducators, new hires, and copies will be provided to each site (office, resource program, special day class)
- Paraeducators subs are interviewed as they apply
- Human resources will continue recruitment efforts
- At the middle and high school, clerk time of 2.5 hours daily is in place to schedule Individualized Education Programs and arrange special education paraeducators when paras are absent. Elementary sites did not want clerks.

**ALBANY UNIFIED SCHOOL DISTRICT
BOARD AGENDA BACKUP**

Regular Meeting of June 12, 2018

ITEM: LOCAL CONTROL ACCOUNTABILITY PLAN

**PREPARED BY: MARIE WILLIAMS, DIRECTOR III-
CURRICULUM, INSTRUCTION AND ASSESSMENT**

TYPE OF ITEM: PUBLIC HEARING

PURPOSE: The purpose of this item is to conduct a public hearing on the Local Control Accountability Plan prior to seeking Board approval at the June 26, 2018 Board of Education meeting. California Education Code mandates Districts approve updates to the Local Control Accountability Plan by July 1.

BACKGROUND INFORMATION:

Enacted in 2013, California's Local Control Funding Formula (LCFF) significantly changed how districts in the state are funded. With the introduction of LCFF, many state categorical programs were eliminated and districts were provided greater flexibility to use funds to improve student outcomes. LCFF allocates funding for all students and additional funding to provide targeted services for English Learners, foster youth, and students identified as socio-economically disadvantaged.

An important component of LCFF is the Local Control Accountability Plan (LCAP). The LCAP is intended as a planning tool to support student outcomes. Districts are required to prepare an LCAP and describe how annual goals for all students will be met. In developing the LCAP, Districts must implement specific activities to address the following state priorities: 1) Basic Services (fully credentialed staff and standards-aligned instructional materials); 2) Implementation of State Standards; 3) Parent Involvement; 4) Pupil Achievement (measured by annual summative assessment, English Learner reclassification, and Advanced Placement examination results); 5) Pupil Engagement (measured by attendance, graduation, dropout, and absenteeism rates); 6) School Climate (measured by suspension and expulsion rates); 7) Course Access; and 8) Other Pupil Outcomes

DETAILS:

A key component of the development of the LCAP is consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and students. During the months of March and April, input regarding AUSD student needs was gathered, from a variety of stakeholders, to inform the 2018-2019 LCAP. The LCAP Advisory Committee received stakeholder feedback and discussed implications for the 2018-2019 LCAP.

Some of the most common themes that emerged from the LCAP stakeholder input include: increasing mental health supports and academic and socio-emotional intervention; ensuring safe and welcoming school environments; providing resources for teachers (time, materials, and money); and continuing support for, and from, parents. The analysis of the current goals, actions and services outlined in the 2018-2019 LCAP indicate strong alignment between planned goals, actions and services and stakeholder input, and highlight a persistent lack of adequate funding to fully implement all actions and services

All Districts are required to update their Local Control Accountability Plan annually and include the following:

1. A review of any changes in the applicability of the goals
2. A review of the progress toward the goals included in the local control and accountability plan, an assessment of the effectiveness of the specific actions described in the local control and accountability plan toward achieving the goals, and a description of changes to the specific actions as a result of the review and assessment.
3. A listing and description of the expenditures for the fiscal year implementing the specific actions and the changes to the specific actions made as a result of the reviews and assessment.

The AUSD LCAP update reflects the following:

- No AUSD goals were changed as a result of the LCAP update process. The District's LCAP goals are aligned to the District Strategic Plan:
 - Goal 1: Assess and Increase Academic Success. We will provide a comprehensive educational experience with expanded opportunities for engagement, assessment, and academic growth so that all students will achieve their fullest potential.
 - Goal 2: Support the Whole Child. We will foster the social and emotional growth of all students, implement an array of strategies to increase student engagement, identify individual socio-emotional and behavioral needs, and apply collaborative appropriate interventions.
 - Goal 3: Communicate and Lead Together. All stakeholders will collaborate and communicate about decisions that guide the sites and district.
- AUSD made progress toward meeting the goals, actions and services included in the LCAP. Highlights include:
 - Ongoing efforts to implement state standards in English language arts, mathematics, science and history/social science.
 - English Learner Progress
 - Overall academic achievement in English language arts and mathematics, graduation rates, and parent engagement.
- Two areas of need were identified through a review of the California School Dashboard metrics:
 - Districtwide suspension rates: The Districtwide suspension rate for 2016-2017 was 3.1%; however, year-to-date suspension rate data suggests the 2017-2018 suspension rate has declined sharply from 2016-2017. This is due in large part to sites reviewing their suspension rate data, and disciplinary practices, and emphasizing restorative, rather than punitive, behavioral interventions.
 - English language arts and mathematics achievement for students receiving special

education services and ,mathematics achievement for Black/African American students. At the May 22, 2018 Governing Board meeting, District staff highlighted a number of steps that have been, or will be implemented, to support students receiving special education services. Additionally, the District will provide professional development for all staff around Culturally Responsive Teaching and Practices beginning in August 2018, and will continue to provide academic and socio-emotional interventions for all students.

- One action was added to Goal 1 of the LCAP:
 - Action 1.1.1: The District will staff 3.0 FTE TK-5 Teachers on Special Assignment for one additional year (2018-2019). The TSAs will continue to support the implementation of a balanced literacy program including supporting teachers in their first year of implementing the newly adopted reading curriculum, refining the District-wide writing assessment system, and launching a Districtwide reading assessment system. Teachers on Special Assignment will also be exploring Next Generation Science Standards and History/Social Science Standards implementation. The District will also staff a 0.2 Teacher on Special Assignment to coordinate school climate initiatives at Albany High School.
- The District has taken steps to more clearly align the actions and services of the LCAP with the corresponding budget allocations.
- The District will explore additional tools that will enable the District to measure the effectiveness of the LCAP actions and services more frequently throughout the school year.

District staff will initiate the 2019-2020 LCAP process in fall 2018, by which time a number of District, school and student performance indicators will be available for public review and analysis.

STRATEGIC OBJECTIVES ADDRESSED:



Objective #1: *Assess and Increase Academic Success. Goal: We will provide a comprehensive educational experience with expanded opportunities for engagement, assessment, and academic growth so that all students will achieve their fullest potential.*



Objective #2: *Support the Whole Child. Goal: We will foster the social and emotional growth of all students, implement an array of strategies to increase student engagement, identify individual socio-emotional and behavioral needs, and apply collaborative appropriate interventions.*



Objective #3: *Communicate and Lead Together. Goal: All stakeholders will collaborate and communicate about decisions that guide the sites and district.*

RECOMMENDATION: CONDUCT A PUBLIC HEARING ON THE 2018-2019 LOCAL CONTROL AND ACCOUNTABILITY PLAN

LCAP Year (select from 2017-18, 2018-19, 2019-20)

2018-19



Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Albany City Unified School District

Contact Name and Title

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2017-20 Plan Summary

The Story

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

In the current year, 2017-2018, Albany Unified School District serves approximately 3704 students in Transitional Kindergarten through 12th grades. 19.26% of the students qualify for free or reduced lunch, 16.28% are English learners, and less than 1% are Foster youth. In total, 29.3 % of the students enrolled in TK-12th grade qualify for free or reduced lunch, are English learners, and/or are foster youth.

The student enrollment by ethnicity is as follows:

3704 total number of students:

16.55% Hispanic or Latino

33.23% White (Non-Hispanic)

0.11% American-Indian

25.89% Asian

0.19% Pacific Islander

0.62% Filipino

2.94% Black/African-American
 18.41% Two or More Races
 2.05% Unknown

Albany Community

The city of Albany is primarily urban residential, located at the north end of Alameda County. For a small town of 18,539 Albany has quite a diverse population. This is due in part to its proximity to UC Berkeley and the fact that University Village, the family housing complex of 974 apartments, is located within the Albany city limits. According to the 2010 census, Albany's population consists of 54.6% Caucasian, 31.2% Asian, 10.2% Hispanic, 3.5% African American. Thirty-two percent of Albany residents are foreign born. In addition, 67.6% of residents hold managerial or professional employment and 69% have completed a bachelor's or graduate degree. The median household income is \$71,994, and the median home price in Albany as of 06/2017 is \$963,600. Real estate values in Albany are higher than in some surrounding areas in large part due to the school district's reputation. Many families are attracted to Albany because of its strong community support for education, as evidenced by the generous contributions made from non-profit fundraising agencies Albany Education Foundation, Albany Music Foundation, School CARE, Albany Athletics Boosters, and the five Parent Teacher Associations.

Albany Unified School District

Within the Albany Unified School District there are three elementary schools, one early childhood development center, one middle school, one comprehensive high school and one continuation high school. Albany High School (AHS) serves approximately 1200 students in grades nine to twelve. MacGregor High School is the District's continuation high school and serves about 32 students. The notion of AHS as a comprehensive high school is expanded by the inclusion of MacGregor's programs and services. Albany Middle School serves approximately 900 students in grades 6, 7, and 8. Cornell Elementary, Marin Elementary, and Ocean View Elementary schools serve students in grades Transitional Kindergarten through Five. The Albany Children's Center serves approximately 75 pre-school students between the ages of 3 and 5.

The District spends an average of \$12,252 annually on each student and aligns services and expenditures to three overarching strategic District goals:

- 1) Assess & Increase Academic Success
- 2) Support the Whole Child
- 3) Communicate and Lead Together

LCAP Highlights

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

The Albany Unified School District LCAP features three overarching goals:

Goal #1: We will provide a comprehensive educational experience with expanded opportunities for engagement, assessment, and academic growth so that all students will achieve their fullest potential.

Goal #2: We will foster the social and emotional growth of all students, implement an array of strategies to increase student engagement, identify individual socio-emotional and behavioral needs, and apply collaborative appropriate interventions.

Goals #3: All stakeholders will collaborate and communicate about decisions that guide the sites and district.

All of the outcomes, metrics, actions, and expenditures are tied to one of these three goals.

In goal #1, the District demonstrates a strong commitment to providing students with a wide-array of core academic and elective programs. Overall student achievement is high; however, we need to continue to work on helping all students succeed by strengthening our approach to differentiated and culturally sensitive instruction.

In goal #2, the District demonstrates a strong commitment to providing students with counseling, mental health, and social services so that they can learn in a safe and healthy school climate. Overall response rates on the most recent CA Healthy Kids survey, administered in 2016, indicate a safe and healthy climate. However, there is an ongoing need to improve our efforts at teaching students to be respectful and inclusive of other people who are different from themselves.

In goal #3, the District demonstrates a strong commitment to engaging the community and is especially proud of its efforts to increase African American/Black and Hispanic/Latino parent engagement. In addition, the District is making progress on bond-measure funded projects that will alleviate over-crowded facilities and will provide more modern learning environments. The District continues to engage staff and community members in the development of more inclusive and culturally sensitive practices.

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 following is a review of school district performance on state and local indicators as reported on the California School Dashboard.

IMPLEMENTATION OF ACADEMIC STANDARDS and INSTRUCTIONAL MATERIALS

Every year since the adoption of Common Core State Standards in Mathematics, English language arts, and Next Generation Science Standards (NGSS), the District has made significant progress in reviewing, piloting, adopting, and implementing new curriculum. The District has adopted TK-12 grade standards-aligned mathematics instructional materials, NGSS aligned course pathways for students in grades 6-12, and English language arts writing and reading instructional materials for grades TK-5. The District is proud to have made such significant progress in adopting standards-aligned instructional materials and is particularly proud of the manner in which decisions were made collaboratively with the input of all stakeholders and driven by teacher leaders.

Next steps include reviewing and adopting new English Language Arts/English Language Development materials in grades TK-5, reviewing and adopting new Next Generation Science Standards-aligned materials in TK-5 and grades 6-8, and updating History/Social Science materials in grades TK-12. Additionally, the District will continue to support the implementation of standards-

aligned curriculum by allocating resources for professional development, teacher collaboration, and teachers on special assignment for the 2018-2019 school year.

ENGLISH LEARNER PROGRESS

Overall, the performance of English learners, as measured on the California School Dashboard, was very high (the highest rating possible) and received a color-coded rating of blue.

- The overall percentage of English learners making progress increased from 84.2% to 89.3% from 2016 to 2017.
- Smarter Balanced Assessment results in English language arts show three years of growth totaling a 20 percentage point increase in the percentage of English learners meeting and exceeding standards from 2015-2017.
- Smarter Balanced Assessment results in mathematics also show three years of growth totaling a 15 percentage point increase in the percentage of English learners meeting and exceeding standards from 2015-2017.
- The percentage of re-designated English learners meeting and exceeding standards in English language arts on the Smarter Balanced Summative Assessment in 2017 was twelve percentage points higher than all District students and forty-two percentage points higher than English learners.
- The percentage of re-designated English learners meeting and exceeding standards in mathematics on the Smarter Balanced Summative Assessment in 2017 was fourteen percentage points higher than all District students and twenty-two percentage points higher than English learners.
- The percentage of English learners advancing at least one performance level, or maintaining performance at the Early Advanced or Advanced level on the English learner test increased from 80% in 2016 to 85% in 2017.

The District will continue to support the needs of English learners through the implementation of a summer bridge program for students at risk of becoming Long Term English Learners as well as Long Term English Learners. Additionally, the District will continue to engage parents of English learners through site and District English Learner Advisory Committees. Additionally, the District will provide professional development to general education teachers as well as English Language Development specialists on meeting the needs of English learners in core educational programs.

ACADEMIC ACHIEVEMENT (GRADES 3-8)

Overall, the performance of all students in English language arts, as measured on the California School Dashboard, was very high (the highest rating possible) and received a color-coded rating of blue.

- Overall student performance on the 2017 English language arts summative assessment was 59.7 points above level 3 (standard met) and increased from the prior year by 4.7 points.
- Students with disabilities is the only student group whose performance did not earn a green or blue performance level status on the Fall 2017 California School Dashboard. Students with disabilities scored an average of 21 points below level 3 (standard met) and their performance declined by 4.3 points from the prior reporting period.

Overall, the performance of all students in mathematics, as measured on the California School Dashboard, was very high (the highest rating possible) and received a color-coded rating of blue.

- Overall student performance on the 2017 mathematics summative assessment was 46 points above level 3 (standard met) and increased from the prior year by 0.9 points.
- Students with disabilities and Black/African American students were the only two student groups whose performance did not earn green or blue performance level status on the Fall 2017 California School Dashboard.
- Students with disabilities scored an average of 37.1 points below level 3 (standard met); however, their performance increased by 4.3 points from the prior reporting period.
- Black/African American students scored an average of 15.7 points below level 3 (standard met) and their performance declined by 12.4 points from the prior reporting period.

Next steps include exploring additional opportunities for intervention to close opportunity gaps for students with disabilities and Black/African American students. Additionally, the District will provide professional development on culturally responsive teaching and practices and will continue to engage parents through parent engagement groups.

GRADUATION RATE 9-12

Overall, the graduation rate, as measured on the California School Dashboard, was very high (the highest rating possible) and received a color-coded rating of blue.

- As reported on the Fall 2017 California School Dashboard, the District's high school graduation rate is 95%. This is a 2.6 percentage point increase from the prior year reporting period.
- All subgroups increased or significantly increased their graduation rates on the California School Dashboard:
- The graduation rate for African American students was 100%. This is a 15.1 percentage point increase.
- The graduation rate for students with disabilities was 93.3%. This is a 11.7 percentage point increase.
- The graduation rate for English learners was 87.5%. This is a 4.8 percentage point increase.
- The graduation rate for socio-economically disadvantaged students was 96.7%. This is a 3.7 percentage point increase.

The District will continue to offer a robust academic and socio-emotional counseling program, provide college preparatory courses for students in grades 9-12, offer FLEX tutoring, and provide a-g credit recovery (through Brigham Young University's online high-school diploma program). Additionally, the District will continue to engage students through extra and co-curricular activities, including athletics, music, and visual and performing arts.

PARENT ENGAGEMENT

Overall parent participation is high. All schools have active Parent-Teacher Associations. The Black Parent Advisory Group and Latino Parent Engagement Group (Latinas Familias) have active programs that involve parents in matters related to student achievement and the recognition of culture, ethnicity, and diversity. Parents are also actively engaged in the District's Albany Coming Together (ACT) Task Force and through the LCAP and budget development processes.

The District will continue to support the active engagement and involvement of parents through regularly scheduled meetings of the Superintendent's Parent Teacher Association Council, Black/African American Parent Group, and Latinas Familias. The District will also explore additional formal and informal methods for regularly soliciting feedback from parents in order to support activities that best meet their needs.

Equity Report

Albany City Unified - Alameda County

List of all schools in this district

Enrollment: 3,702 Socioeconomically Disadvantaged: 17.9% English Learners: 18.2% Foster Youth: 0.1%

Grade Span: K-12 Charter School: No

Dashboard Release:

Fall 2017







Equity Report

Status and Change Report

Detailed Report

Student Group Report

The Equity Report shows the performance levels for all students on the state indicators. It also shows the total number of student groups that received a performance level for each indicator and how many of those student groups are in the two lowest performance levels (Red/Orange). The total number of student groups may vary due to the number of grade levels included within each indicator. Select any of the underlined indicators for more detailed information.

State Indicators	All Students Performance	Total Student Groups	Student Groups in Red/Orange
<u>Chronic Absenteeism</u> 	N/A	N/A	N/A
<u>Suspension Rate (K-12)</u>		9	4
<u>English Learner Progress (1-12)</u>		1	0
<u>Graduation Rate (9-12)</u>		6	0
<u>College/Career (9-12)</u> <small>Select for one year of available data</small>	N/A	N/A	N/A
<u>English Language Arts (3-8)</u>		8	1
<u>Mathematics (3-8)</u>		8	0

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

The Albany Unified School District achieved the highest achievement levels in all state indicators on the California School Dashboard with the exception of suspension rate which received an overall color-coded rating of orange.

SUSPENSION RATE

Overall, the suspension rate, as measured on the California School Dashboard was medium and received a color-coded rating of orange.

- The overall suspension rate for 2016-2017 was 3.1%. This is an increase of 1.5 percentage points from 1.6% in 2015-2016.
- All student groups experienced an increase in suspension rate from 2015-2016 to 2016-2017.
- Students identified as socioeconomically disadvantaged, students with disabilities, and Hispanic students experienced the most significant increases in suspension rates from the prior year and received a color-coded rating of red on the Fall 2017 California School Dashboard.
- The suspension rate for socioeconomically disadvantaged students increased from 1.5% in 2015-2016 to 4.6% in 2016-2017.
- The suspension rate for students with disabilities increased from 6.5% in 2015-2016 to 9.5% in 2016-2017. The suspension rate for Hispanic students increased from 2.6% in 2015-2016 to 4.8% in 2016-2017.
- During the 2016-2017 school year the unduplicated count of students suspended was 121. During the 2017-2018 school year to date, the unduplicated count of students suspended is 63. The 2017-2018 unduplicated count of suspensions to date is approximately half the unduplicated count of students suspended from the year prior.

Next Steps = The District will support professional development in the area of culturally responsive teaching and practices and will allocate resources for students in need of academic, social emotional and behavioral supports. These steps are outlined in Goal 1 (Actions 1.1.3; 1.2.1; 1.2.2 and 1.2.3) and Goal 2 (Actions 2.2.1, 2.2.2, 2.3.1, and 2.3.2).

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

ACADEMIC PERFORMANCE (Grades 3-8)

Overall, the performance of students on the English language arts summative assessment, as reported on the California School Dashboard, received a color-coded rating of blue (the highest rating possible).

- For students with disabilities, performance on the English Language arts summative assessment was low and received a color-coded rating of orange. Students with disabilities scored an average of 21 points below level 3 (standard met), and their performance declined by 4.3 points from the prior reporting period.

Next Steps = The District will provide professional development in the area of culturally responsive teaching and practices and will allocate resources for students in need of academic intervention. These steps are outlined in Goal 1 (Actions 1.1.3; 1.2.1; 1.2.2 and 1.2.3).

Overall, the performance of students on the mathematics summative assessment, as reported on the California School Dashboard, received a color-coded rating of blue (the highest rating possible).

- For students with disabilities, performance on the mathematics summative assessment was low and received a color-coded rating of yellow. Students with disabilities scored an average of 37.1 points below level ; however, their performance improved by 4.3 points from the prior reporting period.
- For African American students, performance on the mathematics summative assessment was medium and received a color-coded rating of yellow. African American students scored an average of 15.7 points below level 3 (standard met) and their performance declined by 12.4 points from the prior reporting period.

Next Steps = The District will provide professional development in the area of culturally responsive teaching and practices and will allocate resources for students in need academic intervention. These steps are outlined in Goal 1 (Actions 1.1.3; 1.2.1; 1.2.2 and 1.2.3).

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

Overall, the performance of English learners, as measured on the California School Dashboard, was very high (the highest rating possible) and received a color-coded rating of blue.

In order to continue to provide increased or improved services for English learners, the District will support the needs of English language acquisition during the implementation phase of the newly adopted TK-5th grade English Language Arts curriculum, provide teachers with specific training and professional development in the areas of vocabulary development and reading comprehension, and

continue to provide English Language Development services at all elementary, middle, and high school sites, including English Language Development specialists. These actions are outlined in Goal 1 (Actions 1.3.1, 1.3.2, 1.3.3, and 1.3.4).

For students identified as socio-economically disadvantaged, the District will continue to provide access to intervention services in English language arts and mathematics in grades K-8 as well intervention services in multiple content areas in grades 9-12. These services will include small group instruction, as well as high school alternative education, tutoring services and counseling services in grades 6-12. These actions are outlined in Goal 1 (Actions 1.2.1, 1.2.2, and 1.2.3) and Goal 2 (Action 2.7.1).

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

\$47,939,694

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

\$10,635,221.00

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

The District uses general fund expenditures for the following core programs: certificated and classified staffing, administrative staffing, and general operating expenditures, including utilities, materials & supplies, insurance & legal fees. The Budget can be found under Fiscal Reports on the website of the District: <http://www.ausdk12.org>

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$31,078,547

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

Goal #1: We will provide a comprehensive educational experience with expanded opportunities for engagement, assessment and academic growth so that all students will reach their fullest potential.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Strategic Plan #1 "Assessing and Increasing Student Success" AUSD Single Plans for Student Achievement AHS

Annual Measurable Outcomes

Expected

Actual

17-18 State Priority/Metric 1a. Appropriately Credentialed Teachers <ul style="list-style-type: none"> The District will maintain that 99-100% of the students in the district have teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching. The District will maintain that 100% of the students have access to highly-qualified, fully credentialed, and well-compensated Teachers, Administrators, full-time librarians, Teaching Specialists in Literacy and Language Development, and for those students who qualify, Teachers of Special Education. State Priority/Metric 1b. Instructional Materials	State Priority/Metric 1a. Appropriately Credentialed Teachers <ul style="list-style-type: none"> 99% of the students in the district have teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they were teaching. 99.3% of the students in the district have access to highly qualified and fully credentialed Administrators, full-time librarians, Teaching Specialists in Literacy and Language Development, and for those students who qualify, Teachers of Special Education.
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Expected

- 100% of our TK-12 Students will have access to board-adopted, Common Core State Standards-aligned instructional materials in Mathematics.
- 100% of our TK-12 students will have access to board-adopted, Common Core State Standards-aligned instructional materials in English-Language Arts.
- 100% of our TK-12 students will have access to some supplementary instructional materials that are aligned to the Next Generation Science Standards. (The CA State NGSS Transition Plan projects that NGSS-aligned materials will be available for review in 2018.)
- The ratio of computer-to-student devices in grades 3-12 will be maintained at approximately 2 devices for every 5 students.

State Priority/Metric 2a: State Standards Implementation

- 100% of the students in grades 6-12 will have access to CA State Standards in Math and English as evidenced by textbook/curriculum adoptions, professional development plans, pacing guides, benchmark assessments, lesson plans, unit plans, meeting notes, and classroom observations.
- 0% in grades TK-5 will have access to Next Generation Science Standards.

State Priority/Metric 2b: State Standards Implementation

- 100% of our English Language Learner students who are identified as Beginners, Early Intermediates, and Intermediates will be provided with sheltered instructional services.
- 100% of our English Language Learners who are identified as Early Advanced and Advanced will be provided with access to core and elective programs with ongoing monitoring by an English Language Development specialist teacher.

Actual

State Priority/Metric 1b. Instructional Materials

- 100% of the students in grades TK-12 have had access to board-adopted, Common Core State Standards-aligned instructional materials in Mathematics.
- 100% of the students in grades TK-12 have access to board-adopted, Common Core State Standards-aligned instructional materials in English- Language Arts. (At K-5, components of this program continue to be phased in: a reading adoption has been recommended for approval and will be implemented in 2018-2019).
- 100% of our TK-12 students have access to some supplementary instructional materials that are aligned to the Next Generation Science Standards. (The CA State NGSS Transition Plan projects that NGSS-aligned materials will be available for review in 2018.)
- The ratio of computer-to-student devices in grades 3-12 was maintained at approximately 2 devices for every 5 students.

State Priority/Metric 2a: State Standards

- 100% of the students in grades TK-12 have had access to CA State Standards in Math and English as evidenced by textbook/curriculum adoptions, professional development plans, pacing guides, benchmark assessments, lesson plans, unit plans, meeting notes, and classroom observations.
- 0% in grades TK-3 had access to Next Generation Science Standards. 100% of students in grades 4-5 had some access to Next Generation Science Standards (provided by science specialists).

State Priority/Metric 2b: State Standards

- 100% of English learners achieving the Beginner, Early Intermediate, and Intermediate level on California English Language Development Test (CELDT) are provided with sheltered instructional services.

Expected

State Priority/Metric 4a. Statewide Assessments, English and Mathematics

- 2015-16 Baseline data from the Smarter Balanced Assessment in English and Math show that 72% of our students met or exceeded standards in English and 69% of our students met or exceeded standards in Math. We will measure performance on the 2016-17 administration of SBAC, compare results, and set targets for improvement.

State Priority/Metric 4a. Statewide Assessments, Science

- 2017-18: Based on a review of the NGSS Systems Implementation Plan from the CA Dept. of Education, we expect to administer the Field Test versions of the CA State Tests for Science. Results from this Field Test may not be available.

State Priority/Metric 4c. Percentage of pupils completing UC/CSU requirements

- 2017-18: Approximately 65% of high school students will successfully complete the requirements for CSU and UC entrance.

State Priority/Metric 4d. English Language Learner Progress

- 90% of EL students will make progress learning English.

State Priority/Metric 4e. English Language Learner Reclassification Rate

- -60% of our EL students who will have been in US schools less than 5 years will attain English proficiency; 85% of our EL students who will have been in US schools for 5 years or more will attain English proficiency. 99%-100% of students who will have been enrolled in Albany schools for 5 years or more will attain English proficiency.

State Priority/Metric 4f. AP Exam Passage rates

- -We will maintain that approximately 45% of the high school's total 11th-12th grade enrollment will be enrolled in at least one AP class.

Actual

- 100% of English Learners identified as Early Advanced and Advanced on CELDT have access to core and elective programs with ongoing monitoring by an English Language Development specialist teacher.

State Priority/Metric 4a. Statewide Assessments, English and Mathematics

- In the 2017 administration of the Smarter Balanced Summative Assessment 78% of the students in grades 3-8 & 11 met or exceeded standards in English and 73% of the students in grades 3-8 & 11 met or exceeded standards in Math.

State Priority/Metric 4a. Statewide Assessments, Science

- The California Assessment of Science Test (CAST) will not be operational until the 2018-2019 school year. Field test results are not available.

State Priority/Metric 4c. Percentage of pupils completing UC/CSU requirements

- 2015-16: 62.3% of high school students successfully completed the requirements for CSU and UC entrance -2016-2017: 60.8% of high school graduates successfully completed the requirements for CSU and UC entrance.

State Priority/Metric 4d. English Language Learner Progress

- During the 2016-2017 school year, 89.3% of the English Learners made progress learning English as measured by the Fall 2017 California School Dashboard.

State Priority/Metric 4e. English Language Learner Reclassification Rate

- During the 2016-2017 school year, 60% of the District's English learners who were enrolled in US schools less than 5 years attained English proficiency; 85% of English learners students who were enrolled in US schools for 5 years or more attained English proficiency; 99% of the English learners who were enrolled in Albany Unified School District schools for 5 years or more attained English proficiency.

Expected

- -We will continue to address the underrepresentation of African American/Black and Hispanic/Latino students in AP coursework. We will increase enrollment counts for these two groups by approximately 1-5%.
- -We will maintain that approximately 80% of AP exams will score at 3 or better.

State Priority/Metric 4g. Early Assessment Program

We are projecting at least 75% of students to meet or exceed standards in both English and Math.

State Priority/Metric 7a: Broad Course of study

- -100% of our 6-8th Grade students will continue to have access to five core subject classes (English, Math, History, Science, and Physical Education) and up to two elective/enrichment classes.
- -100% of our 9th-12th Grade students will continue to have access to all University of California "a-g subject course requirements," and up to two elective/enrichment courses per semester term.

State Priority/Metric 7b: Programs and services developed and provided to English Language Learners, Low-Socioeconomic, and Foster Youth

Actual

State Priority/Metric 4f. AP Exam Passage rates

- During the current school year, 2017-2018, 64% students in grades 11 and 12 at enrolled in at one Advanced Placement course.
- During the current school year, 2017-2018, 59% (43 of 73) of African American/Black students (grades 11 and 12) are enrolled in at least one Advanced Placement course.
- During the current school year, 2017-2018, 54% (102 of 190) of Hispanic/Latino students (grades 11 and 12) are enrolled in at least one Advanced Placement course.
- During the 2016-2017 school year, 85.8% (554 of 645) of Advanced Placement examinations received a score of 3 or better.
- During the 2016-2017 school year, 17% (1 of 6) of Advanced Placement examinations taken by African American students received a score of 3 or higher.
- During the 2016-2017 school year, 67% (35 of 52) of Advanced Placement examinations taken by Hispanic/Latino students received a score of 3 or higher.

State Priority/Metric 4g. Early Assessment Program

- During the 2016-2017 school year, 53.75% of 11th grade students tested Exceeded Standards on the English language arts Smarter Balanced Summative Assessment (and were identified as "Ready" for college based on the California State University's Early Assessment Program and 29.25% of 11th grade students tested Met Standards (and were identified as "Conditionally Ready.")
- During the 2016-2017 school year, 45.06% of 11th grade students tested Exceeded Standards on the Mathematics Smarter Balanced Summative Assessment (and were identified as "Ready" for college based on the California State University's Early Assessment Program and 28.06% of 11th grade students tested Met Standards (and were identified as "Conditionally Ready.")

State Priority/Metric 7a: Broad Course of study

- 100% of the students in grades 6-8 have had access to five core subject classes (English, Math, History, Science, and Physical Education) and up to two elective/enrichment classes.

Expected

- -100% of our students in K-12th grades identified through the CELDT as Beginner, Early Intermediate, and Intermediate will continue to be provided with additional specialized services appropriate to their needs.

State Priority/Metric 7c: Programs and services developed and provided to individuals with exceptional needs

- -100% of our students in TK-12th grade identified through the Special Education or 504 assessment processes will continue to be provided with additional specialized services, modifications, and/or accommodations appropriate to their needs.

State Priority/Metric 8: Other Student Outcomes

- -We will maintain that 98% of our 8th Grade Students (~300) will successfully complete a multi-disciplinary, extended learning project (also known as the "I-Search").
- -We will maintain that 97% of our 9th Grade Students (~300) will successfully complete a multi-disciplinary, extended learning project (also known as the "Debate Project").

Actual

- 100% of students in grades 9-12 have had access to all University of California "a-g subject course requirements," and up to two elective courses per semester term.

State Priority/Metric 7b: Programs and services developed and provided to English Language Learners, Low Socio-Economic, and Foster Youth

- 100% of English learners in grades TK-12 who achieved the Beginner, Early Intermediate, and Intermediate performance level on California English Language Development Test (CELDT) were provided with additional specialized services appropriate to their needs.

State Priority/Metric 7c: Programs and services developed and provided to individuals with exceptional needs

- 100% of the students in grades TK-12 who were identified through the Special Education or 504 assessment processes were provided with additional specialized services, modifications, and/or accommodations appropriate to their needs.

State Priority/Metric State Priority/Metric 8: Other Student Outcomes

- 99% of students in grade 8 successfully completed a multi-disciplinary, extended learning project (also known as the "I-Search").
- 99% of students in grade 9 successfully completed a multi-disciplinary, extended learning project (also known as "Renewal Debates").

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 1.1: We will implement the California Standards in English, English Language Development, Math, Science, and History/Social Studies. We will review and adopt California Standards-based curriculum materials.

Services:

1.1.1 We will staff, train, and support 5.0 Teachers on Special Assignment to provide coaching and to facilitate planning and collaboration with staff.

1.1.2 We will collaboratively plan professional development to include district-wide professional development days, summer and Saturday workshops, and extra projects for hourly pay.

1.1.3 We will support a review and adoption process for Reading/Language Arts materials that are aligned to the new CA English Language Arts/English Language Development standards and frameworks in grades K-5. We will provide training, materials & supplies, time for collaboration and planning, conference registration fees and related travel expenses.

1.1.4 We will provide professional development in Culturally Responsive Pedagogy.

Action 1.1: The District implemented the California Standards in English, English Language Development, Math, Science, and History/Social Studies. The District reviewed and recommended standards-based instructional materials for adoption.

Services

1.1.1 The District staffed, train, and supported 4.0 FTE Teachers on Special Assignment to provide coaching and to facilitate planning and collaboration with staff.

1.1.2 The District provided professional development to include district-wide professional development days, summer workshops, and extra projects for hourly pay.

1.1.3 The District conducted a review and adoption process for Reading/Language Arts materials aligned to the English Language Arts/English Language Development standards and frameworks in grades K-5. The District provided training, materials & supplies, time for collaboration and planning, conference registration fees and related travel expenses.

1.1.4 The District supported professional development in Culturally Responsive Pedagogy.

Salary & Benefits CA Standards
One-Time Allocation \$574,524

Materials & Supplies Educator
Effectiveness Grant \$26,000

Other Services Educator
Effectiveness Grant \$25,000

Salary & Benefits Educator
Effectiveness Grant \$80,000

Salary & Benefits Supplemental
\$22,000

Other Services Supplemental
\$10,000

Salary & Benefits CA Standards
One-Time Allocation \$414,627

Materials & Supplies Educator
Effectiveness Grant \$14,512

Other Services Educator
Effectiveness Grant \$33,362

Salary & Benefits Educator
Effectiveness Grant \$138,147

Salary & Benefits Supplemental
\$0

Other Services Supplemental \$0

1.1.5 We will support the development and implementation of a new Comprehensive Sexuality Education Program for students in 7th Grade.

1.1.5 The District approved a new course and instructional materials for a new Comprehensive Sexuality Education Program for students in 7th Grade.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 1.2: We will provide academic intervention for students who struggle in English and Math and are identified according to need using standards-based assessments and those who are identified are unduplicated pupils. This is also a strategy to address performance gaps for English Language Learners and students from low-socioeconomic backgrounds.	Action 1.2: The District provided academic intervention for students who struggle in English and Math and are identified according to need using standards-based assessments and those who are identified are unduplicated pupils. This is also a strategy to address performance gaps for English learners and students from low-socioeconomic backgrounds.	Salary & Benefits Supplemental \$701,032	Salary & Benefits Supplemental \$635,846
Services: 1.2.1 We will staff Intervention Specialists to provide research-based instructional strategies.	Services 1.2.1 The District staffed Intervention Specialists to provide research-based instructional strategies.	Salary & Benefits Title I \$76,184	Salary & Benefits Title I \$102,484
1.2.2 We will provide course sections of ELA and Math at the Secondary Schools to provide research-based intervention instruction that supports core access to ELA and Math Standards.	1.2.2 The District provided course sections of English Language Arts and Mathematics at the secondary schools to provide research-based intervention instruction that supports core access to English Language Arts and Mathematics		
	1.2.3 The District provided FLEX Program to offer mentoring,		

1.2.3 We will provide the FLEX Program to offer mentoring, intervention, and tutoring to students in High School who struggle to meet CA State Standards.

intervention, and tutoring to students in High School who struggle to meet CA State Standards.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 1.3: We will provide English Language Development Programs for students who are identified as English Language Learners.	Action 1.3: The District provided English Language Development Programs for students who are identified as English learners.	Salary & Benefits Supplemental \$702,392	Salary & Benefits Supplemental \$685,690
Services: 1.3.1: We will staff English Language Development (ELD) Specialist Teachers for each school site.	Services 1.3.1 The District staffed English Language Development (ELD) Specialists for each school site.	Materials & Supplies Supplemental \$46,500	Materials & Supplies Supplemental \$32,628
1.3.2: We will administer CA English Language Development Tests (or the new English Language Proficiency Assessments) in late summer and/or early in the school year so that instructional services can begin as soon as possible.	1.3.2 The District administered California English Language Development Tests in the fall and English Learner Proficiency Assessments for California (ELPAC) in the spring to identify, place and monitor progress of English learners.	Salary & Benefits Title I \$75,786	Salary & Benefits Title I \$85,494
1.3.3: We will review and purchase curriculum that is aligned with the new CA English Language Arts/English Language Development Standards and Frameworks.	1.3.3 Due to the implementation of the English Learner Proficiency Assessments for California (ELPAC), the District DID NOT review or purchase curriculum aligned with the CA English Language Arts/English Language Development Standards and	Salary & Benefits Title III \$54,089	Salary & Benefits Title III \$53,761

1.3.4: We will provide Professional Development to ELD Teachers and General Education Teachers in the areas of California Standards and Language Development Instructional Strategies.

Frameworks. The District did approve and purchase Units of Study Reading instructional materials for all students in grades K-5.

1.3.4 The District supported professional development for ELD teachers and general education teachers in the areas of California Standards and Language Development Instructional Strategies.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 1.4: We will provide project-based, cross-disciplinary extended learning opportunities in our instruction.	Action 1.4 The District provided project-based, cross-disciplinary extended learning opportunities.	Salary & Benefits Base \$5,000	Salary & Benefits Base \$0
Services: 1.4.1: We will provide professional development to teachers on how to provide instruction in research, reading for information, writing informational reports, and writing opinion/argumentative essays. 1.4.2: We will purchase instructional materials and supplies.	Services 1.4.1 The District provided professional development to teachers on how to provide instruction in research, reading for information, writing informational reports, and writing opinion/argumentative essays. 1.4.2 The District purchased instructional materials and supplies.	Materials & Supplies Base \$5,000	Materials & Supplies Base \$5,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Action 1.5: We will provide Career Technical Education Programs. (Estimated 20 sections)

Services:

1.5.1: We will staff and train teachers.

1.5.2: We will purchase materials and supplies, including specialized equipment.

Action 1.5: The District provided 22 sections in Career Technical Education courses.

Services:

1.5.1: The District staffed and trained teachers.

1.5.2: The District purchased materials and supplies, including specialized equipment.

Salary & Benefits Base \$416,000

Materials & Supplies Base \$60,000

Salary & Benefits Base \$357,882

Materials & Supplies CCCOE-ROP Funds & LCFF 9-12 Add-On Funds \$53,000

Action 6

Planned Actions/Services

Action 1.6: We will provide Advanced Placement Courses in Math, Science, Humanities, and other departments. (Estimated 27 sections)

Services:

1.6.1: We will staff and train teachers.

Actual Actions/Services

Action 1.6: The District provided 31 sections of Advanced Placement Courses in Mathematics, Science, Humanities, and other departments.

Services:

1.6.1: The District staffed and trained teachers.

Budgeted Expenditures

Salary and Benefits Base \$560,000

Estimated Actual Expenditures

Salary & Benefits Base \$657,530

Salary & Benefits Parcel Tax \$36,507

Action 7

Planned Actions/Services

Action 1.7: We will provide a Visual and Performing Arts (VAPA) program for students in grades K-12.

Services:

Actual Actions/Services

Action 1.7: The District provided a Visual and Performing Arts (VAPA) program for students in grades K-12.

Services:

Budgeted Expenditures

Salary & Benefits Base \$416,000

Salary & Benefits Parcel Tax \$520,000

Materials & Supplies Base \$5,000

Estimated Actual Expenditures

Salary & Benefits Base \$365,649

Salary & Benefits Parcel Tax \$514,746

Materials & Supplies Base \$5,000

1.7.1: We will provide music instruction to all students in grades 1-5 and music electives in grades 6-12.

1.7.2: We will provide visual arts electives in grades 7-12.

1.7.3: We will provide performing arts electives in grades 7-12.

1.7.1 The District provided music instruction to all students in grades 1-5 and music electives in grades 6-12.

1.7.2 The District provided visual arts electives in grades 7-12.

1.7.3 The District provided performing arts electives in grades 7-12.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 1.8: We will provide access to technology for students and staff to support learning and assessment.	Action 1.8: The District provided access to technology for students and staff to support learning and assessment.	Salary & Benefits Base \$457,000	Salary & Benefits Base \$183,445
Services:	Services:	Materials & Supplies Base \$185,000	Materials & Supplies Base \$116,371
1.8.1: We will maintain the staffing of two technicians to update and maintain hardware and software.	1.8.1 The District maintained the staffing of two technicians, and two administrative positions to update and maintain hardware and software.		Other Services Base \$43,000
1.8.2: We will maintain and refresh current computer devices for student and staff use.	1.8.2 The District maintained and refreshed current computer devices for student and staff use.		
1.8.3 We will provide professional development related to the integration of technology into classroom instruction.	1.8.3 The District provided professional development related to the integration of technology into classroom instruction.		

Action 9

Planned

Actual

Budgeted

Estimated Actual

Actions/Services

Action 1.9: We will provide library programs to students and staff to support learning.

Services:

1.9.1: We will staff fully credentialed librarians. (5.0 FTE)

1.9.2: We will staff qualified library technicians. (0.5FTE)

Actions/Services

Action 1.9: The District provided library programs to students and staff.

Services:

1.9.1: The District staffed 5.0 FTE fully credentialed librarians.

1.9.2: The District staffed qualified library technicians. (0.5FTE)

Expenditures

Salary & Benefits Base \$625,000

Expenditures

Salary & Benefits Parcel Tax \$649,516

Action 10**Planned
Actions/Services**

Action 1.10 We will attract and retain a highly qualified and diverse staff.

Services:

1.10.1 We will recruit for positions using multiple strategies for communicating and networking.

1.10.2 We will provide a BTSA-Induction Program for teachers who need to clear their preliminary credentials.

**Actual
Actions/Services**

Action 1.10 The District made efforts to attract and retain a highly qualified and diverse staff.

Services:

1.10.1 The District recruited for positions using multiple strategies for communicating and networking.

1.10.2 The District provided a Beginning Teacher Support and Assessment (know know as Induction) Program for teachers who need to clear their preliminary credentials.

**Budgeted
Expenditures**

Salary & Benefits Educator Effectiveness Grant \$30,000

Other Services Educator Effectiveness Grant \$10,000

**Estimated Actual
Expenditures**

Salary & Benefits Title II \$22,960

Other Services Title II \$22,467

Analysis

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

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

The District continued to staff classrooms with highly qualified teachers whose credentials were in alignment with their course assignments more than 99% of the time. Teachers on Special Assignment provided leadership for piloting and selecting instructional materials aligned with the District's vision of a balanced literacy program. TK-5 teachers participated in a rigorous, yearlong pilot of reading comprehension instructional materials. Through Curriculum Council (a District-wide committee composed of teachers and specialists from each elementary school that met four times per year), plans were developed for implementing a Districtwide reading assessment program as well as a District-wide writing assessment system to be operational in 2018-2019. At the secondary level, Teachers on Special Assignment provided general support for the continued implementation of state standards in English language arts, mathematics and science by developing and sharing lessons, attending professional development, and serving as a general resource for their job-alike colleagues.

Additionally, the District continued to support English learners to make progress in learning English through the staffing of English Language Development Specialists and the implementation of professional development and training. During the fall, all staff received ELD professional development, and during the course of the school year, ELD specialists provided professional development during staff meetings around the topics of academic vocabulary and small group instruction. ELD Specialists also received and shared training to implement the new initial and summative English learner test, English Learner Proficiency Assessment for California. While instructional materials aligned to the ELA/ELD Framework were not piloted, ELD Specialists were involved in the adoption of instructional materials for all students in grades TK-5.

Students in the secondary grades were provided access to a broad range of course options including University of California/California State University a-g eligible courses, Advanced Placement coursework, and Career Technical Education courses. All students participated in the District's visual and performing arts program and had access to a library staffed by a fully credentialed librarian.

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

- -In 2016-2017, 78% of students in grades 3-8 and 11 met or exceeded standards on the English language arts Smarter Balanced Summative Assessment. This was a one percentage points increase over the year prior. In 2016-2017, 73% of students in grades 3-8 and 11 met or exceeded standards on the mathematics Smarter Balanced Summative Assessment. There was no increase over the year prior; however, AUSD's Smarter Balanced performance in mathematics was approximately 25 percentage points higher than student performance countywide and 35 percentage points higher than student performance statewide.
- -Districtwide, English learners continue to make progress learning English. Data from the California School Dashboard shows that in 2017, 89.35% of English learners made progress learning English. This is an increase of 5.1 percentage points from the year prior 2016.

Additionally, English learners continued to make progress in meeting and exceeding standards as measured by Smarter Balanced Summative Assessment results in English language arts and mathematics. During the 2016-2017 school year, 63% of English learners met or exceeded standards in English language arts. The year prior the percentage of students meeting and exceeding standards English language arts was 56%. During the 2016-2017 school year, 64% of English learners met or exceeded standards in mathematics. The year prior the percentage of English learners meeting and exceeding standards in mathematics was 58%. ELD Specialists collaborated to develop common professional development sessions for their respective school sites, and met monthly to discuss the implementation of the District's English Language Development program. Additionally, sites maintained active English Learner Advisory Councils and all sites were represented at District English Learner Advisory Council meetings.

- -The rate of Advanced Placement examinations receiving a score of at least three remained at approximately 85% from 2015-2016 to 2016-2017. The rate of Advanced Placement course participation increased by approximately thirty percentage points from 2017 to 2018 for Hispanic/Latino students; however, the rate of Advanced Placement course participation decreased by approximately nine percentage points from 2017 to 2018 for Black/African-American students.
- -During the 2015-2016 school year, the District's graduation rate was 93.3%. This is an increase of 3.6 percentage points from the prior year cohort results. The 2016-2017 cohort graduation rate is not expected until June 2018; however, the preliminary one year graduation rate for 2016-2017 is 90%. The District's 2015-2016 UC/CSU a-g completion rate was 62.3%. The 2016-2017 UC/CSU a-g completion rate was 60.8%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actions and services of this goal have been updated from the Original Budgeted Expenditures in June 2017 to the Estimated Actuals Expenditures in Spring 2018 to account for actual staff, compensation adjustments and finalized grant amounts.

For Action 1.1: The District planned to staff 5.0 FTE Teachers on Special Assignment; however, the District was only able to fill 4.0 FTE following the creation of an unexpected vacancy at the beginning of the school year.

For Action 1.8: The LCAP action reflects staffing two technicians; however, the expected budgeted amount includes two additional positions not identified explicitly in the LCAP as contributing to meeting the action. The LCAP for 2018-2019 has been amended to reflect the staffing of four positions to provide this service.

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.

In response to the feedback from teachers regarding the need for continued support in implementing the District's balanced literacy program, the District will fund 3.0 FTE Teachers on Special Assignment at the elementary level for the 2018-2019 school year. This change will be found in Goal 1.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 2

Goal #2: We will identify individual social-emotional and behavior needs and apply collaborative appropriate interventions. We will review, refine and implement Social-Emotional and Behavioral Interventions, support programs and policies to reflect current research and best practices. We will foster students' social-emotional development by providing a safe and inclusive learning environment and a positive school culture.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Albany Strategic Plan Two "Supporting the Whole Child" AUSD Single Plans for Student Achievement

Annual Measurable Outcomes

Expected

Actual

17-18

State Priority/Metric 5a-e Pupil Engagement

- -5a: Average Daily Attendance Rates will remain above 95%.
- -5b: Chronic Absence Rates will remain below 5%.
- -5c: The Middle School Drop-Out rate will remain at 0%.
- -5d: The High School Drop-Out rate will remain below 5%.
- -5e: The High School Graduation rate will remain above 95%.

State Priority/Metric 5a-e: Pupil Engagement as measured by attendance rates, drop-out rates, graduation rates, suspension and expulsion rates, and responses from the CA Healthy Kids Survey.

- -5a: The 2016-2017 average daily attendance rate was 95.7 %. The 2017-2018 year-to-date average daily attendance rate is 95.58 %.
- -5b: The 2016-2017 chronic absenteeism rate was 5.0%.
- -5c: There were a total of 3 dropouts in grades seven and eight for the 2015-2016 school year (the last year of data reported).

Expected

State Priority/Metric 6: School Climate:

- -6a: The High School Suspension rates will remain below 4%.
- -6b: The High School Expulsion rate will remain below 1%
- -6c: We will administer the CA Healthy Kids Survey in spring, 2018 and compare results to those from 2016. We will also identify new questions that target issues of equity and inclusion by finding questions that can begin to measure baselines and progress on those dimensions.

Actual

- -5d: The 2015-2016 high school cohort drop-out rate was 4.5%
- -5e: In 2015-2016 the cohort graduation rate was 93.3%. The 2016-2017 one year graduation rate is 90%.

State Priority/Metric 6: School Climate:

- -6a: The 2016-2017 high school suspension rate was 3.1%. The year to date high school suspension rate is less than 1%.
- -6b: The 2016-2017 high school expulsion rate was 0.0 %.
- -6c: The CA Healthy Kids Survey was administered in March 2018. Results will be available in June 2018 and will be analyzed by District and site staff in order to determine next steps.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 2.1: We will provide a robust attendance reporting and intervention program.	Action 2.1: The District provided a robust attendance reporting and intervention program.	Salary & Benefits Base \$205,763	Salary & Benefits Base \$205,060
Services: 2.1.1: We will identify students at-risk of "severe chronic (>20%)" and "moderate (between 10% and 19.99%)" absence rates.	Services: 2.1.1: The District identified students at-risk of "severe chronic (>20%)" and "moderate (between 10% and 19.99%)" absence rates.	Salary & Benefits Parcel Tax \$211,343	Salary & Benefits Parcel Tax \$202,909
2.1.2: We will intervene with communication and counseling services.	2.1.2: The District intervened with site level communication and counseling services.	Other Services Base \$3,500	Other Services Base \$5,550

2.1.3: We will staff and train classified clerical staff for every school site and at the district office.

2.1.3: The District staffed and trained classified clerical staff for every school site and at the district office.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 2.2: We will provide counseling services for academic and intervention to students in grades 6-12th.</p> <p>Services:</p> <p>2.2.1: We will staff and train counselors for Albany Middle, Albany High, and MacGregor High Schools.</p> <p>AMS: 6-8: 1.5 Counselors AHS: 9-12: 3.6 Counselors MAC: 10-12: 0.4 FTE Counselors</p> <p>2.2.2: We will provide counselors with program funds, training and professional development.</p>	<p>Action 2.2: The District provided counseling services for academic and intervention to students in grades 6-12th.</p> <p>Services:</p> <p>2.2.1 The District staffed and trained counselors for Albany Middle, Albany High, and MacGregor High Schools.</p> <p>AMS: 6-8: 1.5 Counselors AHS: 9-12: 3.6 Counselors MAC: 10-12: 0.4 FTE Counselors</p> <p>2.2.2 The District provided counselors with program funds, training and professional development.</p>	<p>Salary & Benefits Parcel Tax \$564,309</p>	<p>Salary & Benefits Parcel Tax \$611,709</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 2.3: We will provide a School Social Worker and Mental Health services programs.</p>	<p>Action 2.3: The District provided a School Social Worker and Mental Health services programs.</p>	<p>Salary & Benefits Parcel Tax \$199,912</p> <p>Other Services Supplemental \$62,116</p>	<p>Salary & Benefits Parcel Tax \$212,846</p> <p>Other Services Supplemental \$62,279</p>

Services:

2.3.1: We will staff Mental Health Specialists

2.3.2: We will contract with a coordinator of Mental Health programs who will supervise Interns.

2.3.3: We will staff a School Social Worker.

Services:

2.3.1 The District staffed Mental Health Specialists

2.3.2: The District contracted with a coordinator of Mental Health programs who supervised Interns.

2.3.3: The District staffed a School Social Worker.

Other Services Parcel Tax
\$5,000

Other Services Parcel Tax \$0

Action 4**Planned
Actions/Services**

Action 2.4: We will provide all students with schools that maintain a safe, inclusive, and positive climate.

Services:

2.4.1: We will provide a part-time Safe & Inclusive Schools Coordinator.

2.4.2: We will coordinate programs including the Elementary Conflict Managers, the Middle School Safe School Ambassadors, the AHS Advisory and AHS Associated Student Body Leadership Team.

2.4.3: We will teach curriculum specific to character building, social-emotional growth, and empowerment. These include Speak-Up/Be Safe, Second-Step,

**Actual
Actions/Services**

Action 2.4: The District provided students with schools that maintained a safe, inclusive, and positive climate.

Services:

2.4.1 The District provided a part-time Safe & Inclusive Schools Coordinator.

2.4.2: The District coordinated programs including the Elementary Conflict Managers, the Middle School Safe School Ambassadors, the AHS Advisory and AHS Associated Student Body Leadership Team.

2.4.3: The District taught curriculum specific to character building, social-emotional growth, and empowerment. These included Speak-Up/Be Safe, Second-Step, Physical and Sexual

**Budgeted
Expenditures**

Salary & Benefits Parcel Tax
\$86,168

Materials & Supplies Parcel Tax
\$7,000

Salaries & Benefits Educator
Effectiveness Grant \$20,000

Other Services Educator
Effectiveness Grant \$5,000

**Estimated Actual
Expenditures**

Salary & Benefits Parcel Tax
\$86,340

Materials & Supplies Parcel Tax
\$5,000

Salary & Benefits Educator
Effectiveness Grant \$0

Materials & Supplies Educator
Effectiveness Grant \$2,500

Physical and Sexual Health, & 9th Grade Identity, Health, & Society.

2.4.4: We will provide clubs and extracurricular activities so that students are engaged with activities that broaden their interests.

2.4.5: We will review curriculum so that issues of equity and inclusion are considered and so that students learn social justice competencies.

2.4.6: We will provide professional development to all staff so that issues of equity and inclusion are strengthened and so that staff learn how to teach social justice competencies.

Health, & 9th Grade Identity, Health, & Society.

2.4.4: The District provided clubs and extracurricular activities so students were engaged with activities that broadened their interests.

2.4.5: The District reviewed curriculum so that issues of equity and inclusion are considered and so that students learn social justice competencies.

2.4.6: The District supported professional development at all staff so that issues of equity and inclusion are strengthened.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 2.5: We will provide an athletics program for students in grades 6-12.	Action 2.5: The District provided an athletics program for students in grades 4-12.	Salary & Benefits Parcel Tax \$265,540	Salary & Benefits Parcel Tax \$265,662
Services: 2.5.1: We will staff an Athletics Director to coordinate programs.	Services: 2.5.1 The District staffed an Athletics Director to coordinate programs.	Other Services Parcel Tax \$40,000	Other Services Parcel Tax \$40,000
2.5.2: We will staff Athletics Coaches.	2.5.2 The District staffed Athletics Coaches.		
2.5.3: We will provide equipment, supplies, and transportation.			

2.5.3 The District provided equipment, supplies, and transportation.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 2.6: The District will provide a Physical Education program so that all students are engaged in physical activity that keeps them healthy and engaged in school.	Action 2.6: The District will provide a Physical Education program so that all students are engaged in physical activity that keeps them healthy and engaged in school.	Salary & Benefits Parcel Tax \$346,690	Salary & Benefits Parcel Tax \$347,506
Services: 2.6.1: The District will staff credentialed Physical Education teachers for every school site.	Services: 2.6.1 The District staffed credentialed Physical Education teachers for every school site.	Salary & Benefits Base \$863,170	Salary & Benefits Base \$944,176

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 2.7: We will staff specific counselors to provide services to struggling and at-risk students. AHS 0.2 FLEX Counselor AHS 0.2 At-Risk Counselor AMS 0.5 At-Risk Counselor	Action 2.7: The District staffed specific counselors to provide services to struggling and at-risk students. AHS 0.2 FLEX Counselor AHS 0.2 At-Risk Counselor AMS 0.5 At-Risk Counselor	Salary & Benefits Supplemental \$89,378	Salary & Benefits Supplemental \$88,895

Analysis

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

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

The District continued to offer a robust mental health program by staffing full time academic counselors and mental health counselors for students in grades 6 to 12. Data regarding the effectiveness of this program is collected and reported at the end of each school year. The report for year end 2016-2017 reflects the following services were provided at Albany Middle School, Albany High School and MacGregor High School:

- 294 students were served.
- A total of 2,967 physical visits were made to the mental health program (98 of these visits by parents/caregivers).
- An additional 746 additional collateral and consultative contacts made on behalf of these students, including meetings with and/or calls to outside providers, school staff, counselors and phone calls to parents.
- Of the 294 students, 84 (or 29%) participated in ongoing Individual therapy, and 29 (10%) in three student groups.

Additionally, through the support of a grant from the City of Berkeley (Albany Trauma Grant), a mental health counselor facilitated and supervised small group counseling sessions for Black/African American, Hispanic and Asian American students at Albany High School. Sessions met weekly and, based on feedback regarding outcomes for the 2016-2017 year cohort, produced positive results for participants.

In addition to counseling services, the District staffed a Safe Schools Coordinator. The coordinator developed and shared lessons for use during Albany Middle School's regularly scheduled "Advisory" periods. The coordinator also facilitated the District's "Speak Up Be Safe" program by distributing lessons to teachers in elementary grades and hosting a parent information evening to share information and answer questions about the program.

The District supported professional development around issues of equity and inclusion. Approximately 50 staff members Districtwide attended professional development at the Museum of Tolerance with plans to continue the professional learning for all District staff including Albany Children's Center during the 2018-2019 school year. Additionally, school sites hosted professional development and parent information sessions around topics of equity, inclusion, and developing safe and inclusive school environments. Events were made available to all families Districtwide.

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

During the 2016-2017 the average daily attendance rate was 95.7 %. The 2017-2018 year-to-date average daily attendance rate is 95.58 %.

During the 2016-2017 school year the unduplicated count of students suspended was 121. During the 2017-2018 school year to date, the unduplicated count of students suspended is 63. The 2017-2018 year to day unduplicated count of students suspended is approximately half the unduplicated count of students suspended from the year prior.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Each Action and Service of this goal has been updated from the Original Budgeted Expenditures in June 2017 to the Estimated Actuals Expenditures in Spring 2018 to account for actual staffing, compensation adjustments, and finalized grant amounts.

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.

Feedback from stakeholders reinforced the need for mental health and supportive programs for students. The District will continue to implement the actions and services as previously identified in Goal 2. Additionally, the services identified in Action 2.1 (Provide a robust attendance reporting and intervention program) will be supported by an allocated budget in the amount of \$10,000. Funds will be used for professional development and attendance incentives.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 3

Goal #3: All Stakeholders will Collaborate and Communicate about decisions that guide the sites and the district.
We will collaboratively plan professional development and meeting time that responds to current needs.
We will make proactive and effective decisions.
We will communicate effectively throughout the district.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
Local Priorities: Albany Strategic Plan One "Assessing and Increasing Student Success" AUSD Single Plans for Student

Annual Measurable Outcomes

Expected

17-18

State Priority/Metric 1c: School Facilities

- -The District will maintain that 100% of our schools will be clean and safe.
- -The District will continue to work on long-term plans to increase the percentage of schools that are earthquake safe as measured by the Division of the State Architects.
- -The District will work on short- and long-term plans for new construction and the provision of temporary portable buildings to alleviate overcrowding.

State Priority/Metric 3a: Parental Input in Making Decisions

- -The District will maintain that 100% of our schools have active School Site Councils comprised of parents and staff.

Actual

State Priority/Metric 1c: School Facilities

- -100% of our schools will be clean and safe.
- -The District continues to work on long-term plans to increase the percentage of schools that are earthquake safe as measured by the Division of the State Architects.
- -The District continues to work on short- and long-term plans for new construction and the provision of temporary portable buildings to alleviate overcrowding.

State Priority/Metric 3a: Parental Input in Making Decisions

Expected

- -The District will maintain that 100% of our schools have active Parent-Teacher Associations.
- -The District will maintain that 100% of our students have schools with active Parent & Community Volunteer -programs.
- -The District will maintain that 100% of our parents of Black/African American, Hispanic, or Low-Socio Economic students with targeted outreach programs.

State Priority/Metric 3b: Parental Participation in Programs for English Language Learners, Low-Socioeconomic, and Foster Youth

- -The District will maintain that 100% of our schools have active site-based English Language Advisory Committees comprised of parents and staff, and a District English Language Advisory Committee comprised of parents and staff.

State Priority/Metric 3c: Parental Participation in Programs for Individuals with Exceptional Needs

- -The District will maintain that 100% of our students have schools and a district staff who implement a Student Study Team Process as needed, and when appropriate, a section 504 Plan or an Individualized Education Program that includes the parental participation of individuals with exceptional needs.

Local Priority/Metric: Effective communication strategies

- -2017-18 The District will establish baselines and set goals for improvement.

Actual

- -The District maintained that 100% of our schools had active School Site Councils comprised of parents and staff.
- -The District maintained that 100% of our schools had active Parent-Teacher Associations.
- -The District maintained 100% of our students had schools with active Parent & Community Volunteer programs.
- -The District maintained that 100% of our parents of Black/African American, Hispanic, or Low-Socio Economic students received targeted outreach programs through the implementation of parent engagement groups open to all parents to attend.

State Priority/Metric 3b: Parental Participation in Programs for English Language Learners, Low-Socioeconomic, and Foster Youth

- -The District maintained that 100% of our schools had active site-based English Learner Advisory Committees composed of parents and staff, and a District English Language Advisory Committee composed of parents and staff.

State Priority/Metric 3c: Parental Participation in Programs for Individuals with Exceptional Needs

- -The District maintained that 100% of our students had schools and district staff who implemented a Student Study Team Process as needed, and when appropriate, a section 504 Plan or an Individualized Education Program that included the parental participation of individuals with exceptional needs.

Local Priority/Metric: Effective communication strategies

- -2017-18 The District will administer California Healthy Kids Survey in March 2018, review results, establish baselines and set goals for improvement.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 3.1: We will continue to support the engagement of parents and community members.	Action 3.1: The District continued to support the engagement of parents and community members.	Other Services Supplemental \$15,000	Other Services Supplemental \$6,000
Services:	Services:	Materials & Supplies Supplemental \$5,000	Materials & Supplies Supplemental \$2,700
3.1.1: The District will increase the participation of parents from under-represented and under-performing groups, including low socio-economic, English Language Learners, Foster Youth, African American/Black, & Hispanic/Latino.	3.1.1 The District made ongoing efforts to increase the participation of parents from under-represented and under-performing groups, including students identified as socio-economically disadvantaged, English learners, foster youth, African American/Black, & Hispanic/Latino students.	Other Services Base \$75,000	Other Services Base \$11,050
3.1.2: The District will strengthen a task force of parents and staff to plan for events to engage more parents from African American/Black and Hispanic/Latino families.	3.1.2: The District strengthened a task force of parents and staff to plan for events to engage more parents from African American/Black and Hispanic/Latino families.		Salary & Benefits Base \$130
3.1.3: The District will maintain English Language Advisory Committees, School Site Councils, and PTAs at every school site. We will maintain a district level English Language Advisory Committee (DELAC) and a District Community Advisory Committee.	3.1.3: The District maintained English Learner Advisory Committees, School Site Councils, and Parent Teacher Associations at every school site. The District also maintained a District English Learner Advisory Committee (DELAC).		
3.1.4: The District will provide a Student Study Team and Individualized Educational Process that includes the participation of parents.	3.1.4: The District provided a Student Study Team and Individualized Educational Process		

3.1.5 The District will strengthen student stakeholder input through the formation of a "Student Equity Advisory Council" facilitated by the Superintendent.

3.1.6 The District will strengthen parent and community stakeholder input through the formation of the "Albany Coming Together" task force to address program improvements in curriculum, professional development, student engagement, parent engagement, policy development, and safe use of technology.

that included the participation of parents.

3.1.5 The District continued its efforts strengthen student stakeholder input through a "Student Equity Advisory Council" facilitated by the Superintendent.

3.1.6 The District continued its efforts to strengthen parent and community stakeholder input through the formation of the "Albany Coming Together" task force to address program improvements in curriculum, professional development, student engagement, parent engagement, policy development, and safe use of technology.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 3.2: The District will provide highly qualified clerical support throughout the district.	Action 3.2: The District provided highly qualified clerical support throughout the district.	Salary & Benefits Base \$496,245	Salary & Benefits Base \$484,692
Services:	Services:		Salary & Benefits Supplemental \$21,233
3.2.1: The District will provide all schools with appropriately staffed clerical support.	3.2.1 The District provided all schools with appropriately staffed clerical support.		Salary & Benefits Title I \$29,726
3.2.2: The District will hire and train secretarial staff to support the Education and Curriculum,	3.2.2: The District hired and trained secretarial staff to support the Education and Curriculum,		

Instruction, and Assessment
Department.

Instruction, and Assessment
Department.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 3.3: District staff will maintain and improve the facilities across the school district.	Action 3.3: District staff maintained and improved facilities across the school district.	Salary & Benefits Restricted Routine Maintenance \$480,649	Salary & Benefits Restricted Routine Maintenance \$641,826
Services: 3.3.1: District staff and School Board Trustees will review the 2014 Facility Master Plan, ongoing facility needs, and continue to prioritize next steps.	Services: 3.3.1 District staff and School Board Trustees approved an update and realignment to the 2014 Facility Master Plan. The School Board of Trustees approved the Albany High School Addition as the second progress and final design is in progress. Discussions on next steps for Marin Elementary and Ocean View Elementary are in progress.	Salary & Benefits Base \$17,407	Salary & Benefits Base \$17,327
3.3.2: District staff will design facilities on the San Gabriel site for new construction in the future years.	3.3.2: District staff, community, and architects finalized the design for the Albany Middle School Annex on the San Gabriel site. Construction of the Albany Middle School Annex is in progress.	Materials & Supplies Base \$1,000	Materials & Supplies Base \$0
3.3.3: District staff will explore a permanent location for the District Office.	3.3.3: District staff explored a permanent location for the District Office. A solution has been finalized to split up the District Office between an office in Albany and an office in Berkeley.		
3.3.4: District staff will recruit and retain maintenance staff to maintain clean and safe learning environments for students.	3.3.4: District staff restructured, recruited, and retained		

3.3.6: District staff will recruit and retain secretarial staff to support the Business and Maintenance Departments.

maintenance and operations staff to maintain clean and safe learning environments for students.

3.3.6: District staff recruited and retained secretarial staff to support the Maintenance and Operations Department.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 3.4: The District will implement specific strategies to strengthen communication with students, parents, and community members regarding Bond Measures B & E.</p> <p>Services:</p> <p>3.4.1: The District will continue to update a designated web page on the district website with items related to Bond Measures B & E.</p> <p>3.4.2: The District will host regularly scheduled open meetings for community members to ask questions and receive information.</p> <p>3.4.3: The District will produce communications that may include flyers to notify the community and school site neighbors regarding pertinent project information.</p>	<p>Action 3.4: The District implemented specific strategies to strengthen communication with students, parents, and community members regarding Bond Measures B & E.</p> <p>Services:</p> <p>3.4.1: The District updated the district website with items related to Bond Measures B & E.</p> <p>3.4.2: The District hosted regularly scheduled and open Citizens' Bond Oversight Committee meetings for community members to ask questions and receive information.</p> <p>3.4.3: The District produced communications that included flyers to notify the community and school site neighbors regarding pertinent project information.</p>	<p>Materials & Supplies Base \$7,500</p>	<p>Materials & Supplies Base \$6,000</p>

3.4.4: The District will engage stakeholders on temporary school facilities needed during the rebuilding process.

3.4.4: The District has not yet engaged stakeholders on temporary school facilities needed during the rebuilding process. A plan is being developed to engage stakeholders in 2018/19 to begin in 2019/20.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 3.5: The District will adapt to and utilize up-to-date methods of communication that are effective at maintaining a well informed school community.	Action 3.5: The District adapted to and utilized up-to-date methods of communication that are effective at maintaining a well informed school community.	Other Services Base \$20,000	Other Services Base \$10,000
Services: 3.5.1 The District will continue to maintain up-to-date and extensive information on the District website.	Services: 3.5.1 The District's website was redesigned and has current information on the district's budget, facilities construction, and AUSD news and events.		
3.5.2 The District will maintain social media accounts and will continue to post and promote these channels.	3.5.2 The District maintains social media accounts and used these channels to post and promote some information. With the reduction in district office administrative staffing, the district no longer has a communications manager. With the website redesign, members of the Albany community can easily access information on our District webpage.		
3.5.3 The District will produce and distribute an annual newsletter to			

the community, describing school achievements and major construction events.

3.5.4 The District will re-evaluate policy on communication triggers in order to inform the community adequately and fully. Each site will evaluate their channels of communication to parents with a goal of re-aligning communication to those channels that parents use and access frequently.

3.5.3 The District produced and distributed a spring newsletter to the community. Major construction events and school achievements are now on the District website. Important events and meetings, as well as the Superintendent's monthly message, are also sent to the AUSD community via email.

3.5.4 The District's schools used a variety of methods to communicate with their parent community. The District's website was redesigned so the community has easier access to information on facilities, budget, and important events/messages.

Analysis

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

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

The District continued its efforts to encourage communication with, and engagement from, parents. The District's Albany Coming Together task-force, composed of parents, community members and District staff met, throughout the fall semester to examine several areas including board policy, curriculum, professional development, and technology use. The task-force's process culminated in the development of over 100 recommendations to promote safe, inclusive and supportive environments for all students and staff. These recommendations were presented to the District Governing Board in February 2018. Following the presentation of the recommendations, a second smaller advisory committee was formed to prioritize the recommendations for District staff implementation.

The District continued to support increased engagement of Hispanic/Latino and Black/African American parents through parent advisory groups (who meet monthly), and the retention of a consultant to lead the work of the Hispanic/Latino parent engagement

group. The District also plans to support the implementation of a Latino Summer Bridge program to intended to provide an orientation to Albany Middle School for incoming 6th grade students and Albany High School for incoming 9th grade students.

The District convened a committee of stakeholders to review the District's website which resulted in substantial changes to the appearance, content and functionality of the District's website. During the spring, the District's communications manager position was dissolved and the website has become the main source of up-to-date information regarding events taking place Districtwide.

The District also continued its efforts to improve school facilities. Construction work on Albany Middle School and Albany High School was approved by the Governing Board, work began at Albany Middle School, and a decision was made regarding the timing and sequence of construction to be completed at Ocean View Elementary School and Marin Elementary School.

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

The efforts of the Albany Coming Together task-force resulted in well over 100 recommendations for consideration and action by the District in support of promoting safe, inclusive and supportive environments for all students and staff. The smaller advisory group prioritized these 100 recommendations to approximately 25 key recommendations. District staff continues to meet regularly with this advisory group to determine next steps for action.

The District made significant progress toward maintaining and improving the facilities across the District. Construction has begun on the new Albany Middle School school annex, and the design-build team concluded their process for the building of a new addition at Albany High School to provide additional classroom spaces. Additionally, the Governing Board approved the timing and sequence for Ocean View and Marin Elementary schools.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The Actions and Services of this goal have been updated from the Original Budgeted Expenditures in June 2017 to the Estimated Actuals Expenditures in Spring 2018 to account for actual staffing, compensation adjustments and finalized grant amounts

For Action 3.1: An allocation of \$75,000 was made to support the recommendations of the ACT committee. Part of the allocation supported the recruitment of a consultant to support ACT in its work. As the recommendations were not finalized until February 2018, the remaining allocation of approximately \$65,000 will be expended during the 2018-2019 school year.

For Action 3.3: Due to an increased need, District maintenance staffing was increased by 1.0 FTE.

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.

With the exception of Action 3.1.6, the goals, expected outcomes, metrics, or actions and services to achieve this goal were implemented as planned. The actions and services for 2018-2019 will be carried out as planned.

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

As in previous years, the District sought feedback to inform the development of the LCAP through in-person engagement sessions hosted in a variety of venues: staff meetings, School Site Council meetings, Black Parent Advisory Group, Familias Latinas de Albany (Hispanic/Latino parent engagement group), District English Learner Advisory Committee, Parent Teacher Association meetings, Student Equity Advisory Council, District fundraising groups, and the District Leadership Team. The District also sought input through an online survey launched for the first time this year. The survey was posted online for approximately six weeks and approximately thirteen responses were gathered through the online survey. The availability of the survey was announced at a regularly scheduled Governing Board meeting on February 27, 2018, and the link to the survey was emailed directly to every AUSD family in early March. Approximately 350 stakeholders were engaged in approximately 20 site and community-based meetings. In order to promote access to, and inclusion of, families whose primary language is not English, the data exploring essential student needs was translated into Spanish and Mandarin and housed on the District's website. During the months of February, April and May, District staff provided LCAP process updates to the District Governing Board and community and shared feedback gathered to date.

The District's LCAP Advisory Committee, composed of parents, teachers, Governing Board members, site administration, and District administration, was reconvened in January 2018. The Advisory Committee met on January 25, February 8, April 5, May 3 and May 17 with three main purposes: a) review data points that reflect essential student needs, b) receive input from a variety of stakeholders, and c) identify trends, new ideas, and possibilities in the LCAP feedback to inform the development of the 2018-2019 LCAP.

During its January 25 and February 8 meetings, the Advisory Committee reviewed a large amount of student data gathered from the California School Dashboard as well as from the California Department of Education's data warehouse. Data Quest. The data selected for review, and subsequent presentation as part of the stakeholder input sessions, reflected the eight state priorities identified for inclusion in the LCAP: Smarter Balanced Summative Assessment results, graduation rates, dropout rates, UC/CSU a-g completion rates, Advanced Placement course participation and examination results, attendance rates, chronic absenteeism rates, and suspension rates. Data from local indicators was also included for stakeholder review and input: implementation of state standards, climate survey results, and parent participation/involvement data.

The Advisory Committee determined to use the essential questions from the prior year LCAP development process:

1. What observations can be made about the data sets in the indicators reviewed?
2. What information not included in the data sets might also be important to consider and why?
3. What do all students need to be successful?
4. What do students need to be successful given their unique circumstances?

Every engagement opportunity provided a presentation of student needs, and a conversation about the essential questions. Notes from each meeting were taken and gathered together for review by the Advisory Committee.

During the April and May meetings, the Committee revisited the LCAP Annual Update, to determine strengths in current LCAP implementation and also reviewed the LCAP input from stakeholders in order to identify trends and patterns, compare alignment of LCAP input with current LCAP goals, actions and services, and determine next steps for the 2018-2019 LCAP.

AUSD's parent community is actively engaged year round, and in addition to feedback gathered through the LCAP process, stakeholders provided valuable input to the Governing Board and District staff on several occasions during regularly scheduled Board of Education meetings during the 2017-2018 school year. In addition to providing input, stakeholders received updates from District Staff on matters related to special education and school climate and were invited to ask questions and provide feedback to the Governing Board and community.

Impact on LCAP and Annual Update

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

The LCAP input and analysis process revealed strong alignment between a) the current LCAP goals, actions, and b) services and feedback gathered from stakeholders. The process also revealed that while the current goals, actions and services are aligned to the input received from stakeholders, the levels of implementation in the LCAP are insufficient due to inadequate school funding. Finally, the input and analysis process revealed a strong need for the District to explore more effective methods for measuring the overall effectiveness of goals, actions and services during the school year (rather than relying solely on year-end reporting).

A review of the LCAP input gathered from stakeholders regarding essential student needs identified the following common themes:

1. Students need safe and supportive environments in which to learn and express themselves freely.
 - The following goals, actions and services in the 2018-2019 LCAP support providing students with safe and supportive environments in which to learn and express themselves freely:

Action 2.4: Provide a part-time Safe and Inclusive Schools Coordinator, coordinate programs including Conflict Managers, Safe School Ambassadors and AHS Advisory and Leadership, teach curriculum specific to character building, social emotional growth and

empowerment, provide clubs and extra-curricular activities, review instructional materials so issues of equity and inclusion are considered, and provide professional development

Action 2.5: Staff an athletics director, staff athletic coaches, provide equipment, supplies and transportation

2. Students need access to a variety of supports including academic intervention and social-emotional counseling and mental health support.

- The following goals, actions and services in the 2018-2019 LCAP provide students access to a variety of supports including academic intervention and social-emotional counseling and mental health support

Action 2.2: Staff counselors at AMS, AHS and MaGregor High School

Action 2.3: Staff mental health specialists, contract a coordinator of mental health programs, and staff a school social worker

Action 2.7: Staff at-risk counselors

3. Students need access to highly qualified teachers, who are well-compensated and have access to updated, relevant and flexible curriculum that meets the needs of all students.

- The following goals, actions and services in the 2018-2019 LCAP provide students access to a variety of supports including academic intervention and social-emotional counseling and mental health support

Action 1.1: Staff teachers on special assignment, support the newly adopted materials for reading and language, provide professional development

Action 1.2: Staff intervention specialists

Action 1.3: Staff ELD specialists, purchase curriculum aligned to ELD standards, provide professional development and provide a summer "bridge" program for students transitioning to AMS

Action 1.9: Staff fully credentialed librarians and qualified library technicians

Action 1.10: Recruit for positions using multiple strategies and provide a Beginning Teacher Support and Assessment/Induction program

4. Parents need access to increased opportunities for engagement and professional development.

- The following goals, actions and services in the 2018-2019 LCAP provide parents access to increased opportunities for engagement and professional development

Action 3.1: Increase parent participation, strengthen a task force of parents and staff to plan for events to engage more Hispanic/Latino and Black/African American parents, maintain English Learner Advisory Committees and District English Learner Advisory Committees

Additionally, in response to concerns raised regarding services provided to students receiving special education services (in grades 6-12), and following a series of staff reports to the Governing Board and community regarding the District's special education program and addressing those concerns, District staff identified the following actions have been implemented, or will be implemented during the 2018-2019 school year:

- A para-professional handbook will be developed
- 0.5 FTE will be allocated to conduct elementary initial assessments

- During the spring of 2018, a clerk was hired for Albany Middle School and Albany High School to assist with scheduling IEP meeting and placing substitute para-professionals
- At the elementary sites, special education teachers will be provided a substitute one day per month in lieu of clerk time (as provided to AMS and AHS)
- Salary and benefits will be bargained with CSEA during negotiations
- Each resource and special day class program will have at least one para-educator whose hours span the entire school day
- In collaboration with the Human Resources Department, the Special Education Department will provide training to all new para-professionals, and professional development opportunities will be provided for special education para-professionals during the school year

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

Goal #1: We will provide a comprehensive educational experience with expanded opportunities for engagement, assessment and academic growth so that all students will reach their fullest potential.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Strategic Plan #1 "Assessing and Increasing Student Success" AUSD Single Plans for Student Achievement AHS

Identified Need:

Identified Essential Need #1: Elementary Grade Students, including English Language Learners, need access to CA State Standards aligned instructional materials in reading, writing and vocabulary.

Identified Essential Need #2: Elementary Grade Students need access to instructional materials aligned to the CA State Next Generation Science Standards.

Identified Essential Need #3: The District needs to address the gaps in opportunity and performance for Black/African American and Hispanic/Latino students. There are a disproportionately higher number of Black/African American and Hispanic/Latino students who did not meet or exceed standards as compared to the overall student population. There are a disproportionately lower number of Black/African American and Hispanic/Latino students who are enrolled in Advanced Placement coursework.

Other identified needs are as follows:

State Priority/Metric 1a. Students need access to Highly Qualified and appropriately credentialed staff.

State Priority/Metric 1b. Students need access to high quality, standards-aligned instructional materials and technology.

State Priority/Metric 1c. Students need access to safe, clean, spacious and engaging school facilities.
(refer to LCAP Goal #3.)

State Priority/Metric 2a: Students need access to California State Standards in all subject areas.

State Priority/Metric 4a-c: Pupil Achievement. Students need access to the skills and competencies necessary to demonstrate mastery of core content standards in English, Math, and Science as measured by state standardized tests.

State Priority/Metric 4d-g: Pupil Achievement. English Language Learners need access to programs that help them acquire fluency in English.

State Priority/Metric 7a-c: Course Access. Students need access to core classes in English, Math, History, and Science/Social Science. Secondary students in grades 6-12 need access to elective classes.

State Priority/Metric 8: Other Student Outcomes. Students need access to locally developed programs that teach the necessary skills to complete a long-term, multi-disciplinary project.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority/Metric 1a. Appropriately Credentialed Teachers, as measured by a review of valid CA credentials correlated to classroom assignments	State Priority/Metric 1a. 2016-2017: 99% of the students in the district have teachers who are highly qualified, fully credentialed, and appropriately assigned in the subject area and for the pupils they are teaching.	State Priority/Metric 1a. Appropriately Credentialed Teachers The District will maintain that 99-100% of the students in the district have teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.	State Priority/Metric 1a. Appropriately Credentialed Teachers The District will maintain that 99-100% of the students in the district have teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.	State Priority/Metric 1a. Appropriately Credentialed Teachers The District will maintain that 99-100% of the students in the district have teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority/Metric 1b. Instructional Materials as measured by annual inventory checks and adoption cycles.	2016-2017: 100% of the students have access to highly qualified and fully credentialed Administrators, credentialed librarians, Teaching Specialists in Literacy and Language Development, Teachers of Special Education, and highly qualified Secretaries.	The District will maintain that 100% of the students have access to highly-qualified, fully credentialed, and well-compensated Teachers, Administrators, full-time librarians, Teaching Specialists in Literacy and Language Development, and for those students who qualify, Teachers of Special Education.	The District will maintain that 100% of the students have access to highly-qualified and fully credentialed, and well-compensated Teachers, Administrators, full-time librarians, Teaching Specialists in Literacy and Language Development, and for those students who qualify, Teachers of Special Education.	The District will maintain that 100% of the students have access to highly-qualified and fully credentialed, and well-compensated Teachers, Administrators, full-time librarians, Teaching Specialists in Literacy and Language Development, and for those students who qualify, Teachers of Special Education.
	State Priority 1b. Instructional Materials 2015-16: 100% of our TK-5 Students have access to Common Core State Standards-aligned instructional materials in Mathematics.	State Priority/Metric 1b. Instructional Materials 100% of our TK-12 Students will have access to board-adopted, Common Core State Standards-aligned instructional materials in Mathematics.	State Priority/Metric 1b. Instructional Materials 100% of our TK-12 Students will have access to board-adopted, Common Core State Standards-aligned instructional materials in Mathematics.	State Priority/Metric 1b. Instructional Materials 100% of our TK-12 Students will have access to board-adopted, Common Core State Standards-aligned instructional materials in Mathematics.
	2016-17: 100% of our 6-10 students have access to Common	100% of our TK-12 students will have access to board-adopted, Common Core State Standards-aligned instructional materials in English-Language Arts.	100% of our TK-12 students will have access to board-adopted, Common Core State Standards-aligned instructional materials in English-Language Arts.	100% of our TK-12 students will have access to board-adopted, Common Core State Standards-aligned instructional materials in English-Language Arts.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority/Metric 2a: State Standards Implementation for core content areas, as measured by curriculum adoptions and professional development activities.	Core State Standards-aligned instructional materials in Mathematics. (We are in a year-by-year transition plan to carry the Algebra/Geometry/Algebra II mathematics program forward for those students who began that pathway. Hence, each year, we add the next year's version of the new Integrated Math program.)			
	2015-2016: 100% of our K-8 students have access to Common Core State Standards-aligned instructional materials in Writing. 0% of our K-6 students have access to Common Core State Standards-aligned instructional materials in Reading/Language Arts.	100% of our TK-12 students will have access to some supplementary instructional materials that are aligned to the Next Generation Science Standards. (The CA State NGSS Transition Plan projects that NGSS-aligned materials will be available for review in 2018.)	100% of our TK-12 students will have access to some supplementary instructional materials that are aligned to the Next Generation Science Standards. (The CA State NGSS Transition Plan projects that NGSS-aligned materials will be available for review in 2018.)	100% of our TK-8 students will have access to instructional materials that are aligned to the Next Generation Science Standards. The ratio of computer-to-student devices in grades 3-12 will be maintained at approximately 2 devices for every 5 students.
		The ratio of computer-to-student devices in grades 3-12 will be maintained at	The ratio of computer-to-student devices in grades 3-12 will be maintained at	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority/Metric 2b: State Standards Implementation for English Language Development, as measured by curriculum adoptions, professional development activities, and specialized programs.	2015-16: 0% of our TK-12 students have access to Next Generation Science Standards-aligned instructional materials in Science.	approximately 2 devices for every 5 students.	approximately 2 devices for every 5 students.	State Priority/Metric 2a: State Standards Implementation 100% of the students in grades TK-12 will have access to CA State Standards in Math, English, and Science as evidenced by textbook/curriculum adoptions, professional development plans, pacing guides, benchmark assessments, lesson plans, unit plans, meeting notes, and classroom observations.
	2015-16: The ratio of student-to-computer devices in 3rd through 12th grades is 2 devices to every 5 students.	State Priority/Metric 2a: State Standards Implementation 100% of the students in grades TK-12 will have access to CA State Standards in Math and English as evidenced by textbook/curriculum adoptions, professional development plans, pacing guides, benchmark assessments, lesson plans, unit plans, meeting notes, and classroom observations.	State Priority/Metric 2a: State Standards Implementation 100% of the students in grades TK-12 will have access to CA State Standards in Math, English, and Science as evidenced by textbook/curriculum adoptions, professional development plans, pacing guides, benchmark assessments, lesson plans, unit plans, meeting notes, and classroom observations.	100% of the students in grades TK-12 will have access to the newly adopted Next Generation Science Standards as evidenced by textbook/curriculum adoptions, professional development plans, pacing guides, benchmark assessments, lesson
	State Priority Metric 2a: State Standards Implementation 2015-16: 100% of our students in grades TK-9 have access to CA State Standards in Math as evidenced by textbook/curriculum adoptions, professional development plans,	~50% of the students in grades TK-12 will have access to the newly adopted Next Generation Science Standards as evidenced by textbook/curriculum adoptions, professional development plans,	~50% of the students in grades TK-12 will have access to the newly adopted Next Generation Science Standards as evidenced by textbook/curriculum adoptions, professional development plans,	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>State Priority/Metric 4a-c: Pupil Achievement</p> <p>4a. Statewide Assessments, English and Math as measured by 3rd-8th grade performance on the Smarter Balanced Assessments.</p>	<p>pacing guides, benchmark assessments, lesson plans, unit plans, meeting notes, and classroom observations.</p> <p>2015-16: Approximately 50% of our students have access to CA State Standards in Science.</p> <p>State Priority/Metric 2b: State Standards Implementation, English Language Development</p>	<p>pacing guides, benchmark assessments, lesson plans, unit plans, meeting notes, and classroom observations.</p> <p>State Priority/Metric 2b: State Standards Implementation, English Language Development</p> <p>100% of our English Language Learner students who are identified as Beginners, Early Intermediates, and Intermediates will be provided with sheltered instructional services.</p> <p>100% of our English Language Learners who are identified as Early Advanced and Advanced will be provided with access to core and elective programs with ongoing monitoring by an English Language Development specialist teacher.</p>	<p>pacing guides, benchmark assessments, lesson plans, unit plans, meeting notes, and classroom observations.</p> <p>State Priority/Metric 2b: State Standards Implementation, English Language Development</p> <p>100% of our English Language Learner students who are identified as Beginners, Early Intermediates, and Intermediates will be provided with sheltered instructional services.</p> <p>100% of our English Language Learners who are identified as Early Advanced and Advanced are provided with access to core and elective programs with ongoing monitoring by an English Language Development specialist teacher.</p> <p>State Priority/Metric 2b: State Standards Implementation, English Language Development</p>	<p>plans, unit plans, meeting notes, and classroom observations.</p> <p>State Priority/Metric 2b: State Standards Implementation, English Language Development</p> <p>100% of our English Language Learner students who are identified as Beginners, Early Intermediates, and Intermediates will be provided with sheltered instructional services.</p> <p>100% of our English Language Learners who are identified as Early Advanced and Advanced are provided with access to core and elective programs with ongoing monitoring by an English Language Development specialist teacher.</p> <p>State Priority/Metric 4a-c: Pupil Achievement</p>
<p>4a. Statewide Assessments, Science as measured by the upcoming assessments,</p>	<p>2015-16: 100% of our English Language Learner students who</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
aligned to the Next Generation Science Standards and administered in grades 5, 8, and 10.	are identified as Beginners, Early Intermediates, and Intermediates are provided with sheltered instructional services.	State Priority/Metric 4a-c: Pupil Achievement	State Priority/Metric 4a-c: Pupil Achievement	4a. Statewide Assessments, English and Math We will measure performance on the 2017-18 and 2018-19 administrations of SBAC, compare results, and set targets for improvement. The percentage of students meeting and exceeding standards will increase by five percentage points each year.
4c. Percentage of pupils completing UC/CSU requirements as measured by an analysis of the transcripts of the graduating 12th grade students.	100% of our English Language Learners who are identified as Early Advanced and Advanced are provided with access to core and elective programs with ongoing monitoring by an English Language Development specialist teacher.	4a. Statewide Assessments, English and Math 2015-16 Baseline data from the Smarter Balanced Assessment in English and Math show that 72% of our students met or exceeded standards in English and 69% of our students met or exceeded standards in Math. We will measure performance on the 2016-17 administration of SBAC, compare results, and set targets for improvement.	4a. Statewide Assessments, English and Math In the 2017 administration of the Smarter Balanced Summative Assessment 78% of the students in grades 3-8 & 11 met or exceeded standards in English and 73% of the students in grades 3-8 & 11 met or exceeded standards in Math. The percentage of students meeting and exceeding standards will increase by five percentage points each year.	
State Priority/Metric 4d-g: Pupil Achievement	State Priority/Metric 4a-c: Pupil Achievement	4a. Statewide Assessments, Science 2017-18: Based on a review of the NGSS Systems Implementation Plan from the CA Dept. of Education, we expect to administer the Field Test versions of the CA State Tests for Science. Results from this Field Test may not be available.	4a. Statewide Assessments, Science California Science Test will be operational in 2018-2019. Results from the 2019 assessment will be used to establish a baseline.	4a. Statewide Assessments, Science California Science Test will be operational in 2018-2019. Results from the 2019 assessment will be used to establish a baseline.
4d. English Language Learner Progress as measured by the CA English Language Development Test (CELDT) and the soon to be implemented CA	4a. Statewide Assessments, English and Math 2015-16: Overall, 72% of our students met or exceeded standards in English Language Arts/Literacy and 69% met or exceeded			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English Language Proficiency Assessment for California (ELPAC)	standards in Mathematics.	4c. Percentage of pupils completing UC/CSU requirements 2017-18: Approximately 65% of high school students will successfully complete the requirements for CSU and UC entrance.	4c. Percentage of pupils completing UC/CSU requirements 2018-19: Approximately 65% of high school students will successfully complete the requirements for CSU and UC entrance.	4c. Percentage of pupils completing UC/CSU requirements 2018-19: Approximately 65% of high school students will successfully complete the requirements for CSU and UC entrance.
4e. English Language Learner Reclassification Rate as measured by the CA English Language Development Test (CELDT) and the upcoming "CA English Language Proficiency Assessment for California (ELPAC)," other local assessments, and staff recommendations.	4a. Statewide Assessments, Science There are no baseline assessment results available because the new assessments are being piloted and no results will be published.	4d. English Language Learner Progress 995% of EL students will make progress learning English. 99%-100% of students who will have been enrolled in Albany schools for 5 years or more will attain English proficiency.	4d. English Learner Progress as measured by the CA English Language Development Test (CELDT) 95% of EL students will make progress learning English. 99%-100% of students who will have been enrolled in Albany schools for 5 years or more will attain English proficiency.	4d. English Learner Progress as measured by the CA English Language Development Test (CELDT) 95% of EL students will make progress learning English. 99%-100% of students who will have been enrolled in Albany schools for 5 years or more will attain English proficiency.
4f. Advanced Placement Exam Passage rates, as measure by the results published by the College Board.	4c. Percentage of pupils completing UC/CSU requirements 2014-15: 59% of students successfully completed the	4e. English Language Learner Reclassification Rate	4e. English Language Learner Reclassification Rate	4e. English Language Learner Reclassification Rate 65% of our EL students who will have been in

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Advanced Placement Enrollment statistics for under represented groups, as measured by counting the number of 11th and 12th grade students who identify as African American/Black or Hispanic/Latino, including those who identify as multi-ethnic, and who are enrolled in AP coursework.	<p>requirements for CSU and UC entrance.</p> <p>4d. English Language Learner Progress 2014-15: 83% of EL students made progress learning English.</p> <p>The CA State Transition Plan for English Language Development Standards projects that 2017-18 is the final year to use the current CELDT assessments. It is possible that we will administer either a pilot or a baseline assessment using the new English Language Proficiency Assessments for California (ELPAC). If this is the case, we will measure baseline results and set improvement goals.</p>	<p>60% of our EL students who will have been in US schools less than 5 years will attain English proficiency; 85% of our EL students who will have been in US schools for 5 years or more will attain English proficiency. 99%-100% of students who will have been enrolled in Albany schools for 5 years or more will attain English proficiency.</p> <p>4f. AP Exam Passage rates 2017-18: We will maintain that approximately 45% of the high school's total 11th-12th grade enrollment will be enrolled in at least one AP class. We will maintain that approximately 80% of AP exams will score at 3 or better.</p> <p>We will continue to address the underrepresentation of African American/Black</p>	<p>65% of our EL students who will have been in US schools less than 5 years will attain English proficiency; 90% of our EL students who will have been in US schools for 5 years or more will attain English proficiency.</p> <p>4f. AP Exam Passage rates 2018-19: We will maintain that approximately 45% of the high school's total 11th-12th grade enrollment will be enrolled in at least one AP class. We will maintain that approximately 80% of AP exams will score at 3 or better.</p> <p>We will continue to address the underrepresentation of African American/Black and Hispanic/Latino</p>	<p>US schools less than 5 years will attain English proficiency; 90% of our EL students who will have been in US schools for 5 years or more will attain English proficiency.</p> <p>4f. AP Exam Passage rates We will maintain that approximately 45% of the high school's total 11th-12th grade enrollment will be enrolled in at least one AP class. We will maintain that approximately 80% of AP exams will score at 3 or better.</p> <p>We will continue to address the underrepresentation of African American/Black and Hispanic/Latino students in AP coursework. We will increase enrollment</p>
4g. Early Assessment Program, as measured by 11th grade student performance on the Smarter Balanced Assessments in English and Math.				

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>State Priority/Metric 7a-c: Course Access 7a: Broad Course of study, as measured by middle and high school student access to core classes and elective offerings.</p> <p>7b: Programs and services developed and provided to English Language Learners, Low-Socioeconomic, and Foster Youth, as measured by student</p>	<p>4e. English Language Learner Reclassification Rate 2014-15: 54% of our EL students who had been in US schools less than 5 years attained English proficiency. 85% of our ELs who had been in US schools for 5 years or more attained English proficiency.</p>	<p>and Hispanic/Latino students in AP coursework. We will increase enrollment counts for these two groups by approximately one to five percentage points.</p>	<p>students in AP coursework. We will increase enrollment counts for these two groups by approximately one to five percentage points.</p>	<p>counts for these two groups by approximately one to five percentage points.</p>
	<p>4f. Advanced Placement (AP) Exam Passage rates 2015-2016: 47% (277/587) 11th and 12th grader students enrolled in at least one AP course. 2015-2016: 85% of AP exams scored a 3 or better.</p> <p>Advanced Placement Enrollment statistics for under represented groups</p>	<p>4g. Early Assessment Program We are projecting at least 75% of students to meet or exceed standards in both English and Math.</p>	<p>4g. Early Assessment Program We are projecting at least 75% of students to meet or exceed standards in both English and Math.</p>	<p>4g. Early Assessment Program We are projecting at least 75% of students to meet or exceed standards in both English and Math.</p> <p>State Priority/Metric 7a-c: Course Access 7a: Broad Course of study</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
access to specialized services.	<p>2014-2015: 39.62% (21 of 53) of African American/Black students enrolled in AP coursework 36.24% (54 of 149) of Hispanic/Latino students enrolled in AP coursework</p> <p>2015-2016: 54.54% (24 of 44) of African American/Black students enrolled in AP coursework 35% (49 of 140) of Hispanic/Latino students enrolled in AP coursework</p> <p>2016-2017: 68.29% (28 of 41) of African American/Black students enrolled in AP coursework 29.14% (44 of 151) of Hispanic/Latino students enrolled in AP coursework</p>	<p>State Priority/Metric 7a-c: Course Access 7a: Broad Course of study 100% of our 6-8th Grade students will continue to have access to five core subject classes (English, Math, History, Science, and Physical Education) and up to two elective/enrichment classes.</p> <p>100% of our 9th-12th Grade students will continue to have access to all University of California "a-g subject course requirements," and up two elective/enrichment courses per semester term.</p>	<p>State Priority/Metric 7a-c: Course Access 7a: Broad Course of study 100% of our 6-8th Grade students will continue to have access to five core subject classes (English, Math, History, Science, and Physical Education) and up to two elective/enrichment classes.</p> <p>100% of our 9th-12th Grade students will continue to have access to all University of California "a-g subject course requirements," and up two elective/enrichment courses per semester term.</p>	<p>100% of our 6-8th Grade students will continue to have access to five core subject classes (English, Math, History, Science, and Physical Education) and up to two elective/enrichment classes.</p> <p>100% of our 9th-12th Grade students will continue to have access to all University of California "a-g subject course requirements," and up two elective/enrichment courses per semester term.</p>
7c: Programs and services developed and provided to individuals with exceptional needs, as measured by student access to Special Education and 504 plan assessment and instructional services.				
State Priority/Metric 8: Other Student Outcomes, as measured by completing a multi-disciplinary project; the 8th grade "I-SEARCH program and	<p>4g. Early Assessment Program 2015-2016 English: 60% of students exceeded standards,</p>	<p>7b: Programs and services developed and provided to English Language Learners, Low-Socioeconomic, and Foster Youth</p>	<p>7b: Programs and services developed and provided to English Language Learners, Low Socio-Economic, and Foster Youth</p>	<p>7b: Programs and services developed and provided to English Language Learners, Low Socio-Economic, and Foster Youth</p> <p>100% of our students in K-12th grades identified through the ELPAC as Beginner, Early Intermediate, and</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
the 9th grade "Renewal Debate" program.	<p>which translates to "Ready" 24% of students met standards, which translates to "Conditionally Ready."</p> <p>2015-2016 Mathematics: 46% of students exceeded standards, which translates to "Ready" 30% of students met standards, which translates to "Conditionally Ready."</p> <p>State Priority/Metric 7a-c: Course Access 7a: Broad Course of study 100% of our 6-8th Grade students have access to five core subject classes (English, Math, History, Science, and Physical Education) and up to two elective/enrichment classes.</p>	<p>100% of our students in K-12th grades identified through the CELDT as Beginner, Early Intermediate, and Intermediate will continue to be provided with additional specialized services appropriate to their needs.</p> <p>7c: Programs and services developed and provided to individuals with exceptional needs</p> <p>100% of our students in TK-12th grade identified through the Special Education or 504 assessment processes will continue to be provided with additional specialized services, modifications, and/or accommodations appropriate to their needs.</p> <p>State Priority/Metric 8: Other Student Outcomes</p>	<p>100% of our students in K-12th grades identified through the English Learner Proficiency Assessments for California as Beginner, Early Intermediate, and Intermediate will continue to be provided with additional specialized services appropriate to their needs.</p> <p>7c: Programs and services developed and provided to individuals with exceptional needs</p> <p>100% of our students in TK-12th grade identified through the Special Education or 504 assessment processes will continue to be provided with additional specialized services, modifications, and/or accommodations appropriate to their needs.</p> <p>State Priority/Metric 8: Other Student Outcomes</p>	<p>Intermediate will continue to be provided with additional specialized services appropriate to their needs.</p> <p>7c: Programs and services developed and provided to individuals with exceptional needs</p> <p>100% of our students in TK-12th grade identified through the Special Education or 504 assessment processes will continue to be provided with additional specialized services, modifications, and/or accommodations appropriate to their needs.</p> <p>State Priority/Metric 8: Other Student Outcomes</p> <p>We will maintain that 98% of our 8th Grade Students (~300) will successfully complete a multi-disciplinary,</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>100% of our 9th-12th Grade students have access to all University of California “a-g subject course requirements,” and up to two elective/enrichment courses per semester term.</p> <p>7b: Programs and services developed and provided to English Language Learners, Low-Socioeconomic, and Foster Youth</p> <p>100% of our students in K-12th grades identified through the CELDT as Beginner, Early Intermediate, and Intermediate are provided with additional specialized services appropriate to their needs.</p>	<p>We will maintain that 98% of our 8th Grade Students (~300) will successfully complete a multi-disciplinary, extended learning project (also known as the “I-Search”).</p> <p>We will maintain that 97% of our 9th Grade Students (~300) will successfully complete a multi-disciplinary, extended learning project (also known as the “Debate Project”).</p>	<p>We will maintain that 98% of our 8th Grade Students (~300) will successfully complete a multi-disciplinary, extended learning project (also known as the “I-Search”).</p> <p>We will maintain that 97% of our 9th Grade Students (~300) will successfully complete a multi-disciplinary, extended learning project (also known as the “Debate Project”).</p>	<p>extended learning project (also known as the “I-Search”).</p> <p>We will maintain that 97% of our 9th Grade Students (~300) will successfully complete a multi-disciplinary, extended learning project (also known as the “Debate Project”).</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>7c: Programs and services developed and provided to individuals with exceptional needs 100% of our students in TK-12th grade identified through the Special Education or 504 assessment processes are provided with additional specialized services, modifications, and/or accommodations appropriate to their needs.</p> <p>State Priority/Metric 8: Other Student Outcomes</p> <p>2016-2017 (99)% of 8th grade students successfully completed a multi-disciplinary, extended learning project (also known as the “I-Search”).</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	2016-2017 96% of our 9th Grade Students successfully completed a multi-disciplinary, extended learning project (also known as the “Debate Project”).			

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Action 1.1: We will implement the California Standards in English, English Language Development, Math, Science, and History/Social Studies. We will review and adopt California Standards-based curriculum materials.

Services:

1.1.1 We will staff, train, and support 5.0 Teachers on Special Assignment to provide coaching and to facilitate planning and collaboration with staff.

1.1.2 We will collaboratively plan professional development to include district-wide professional development days, summer and Saturday workshops, and extra projects for hourly pay.

1.1.3 We will support a review and adoption process for Reading/Language Arts materials that are aligned to the new CA English Language Arts/English Language Development standards and frameworks in grades K-5. We will provide training, materials & supplies, time for collaboration and planning, conference registration fees and related travel expenses.

1.1.4 We will provide professional development in Culturally Responsive Pedagogy.

1.1.5 We will support the development and implementation of a new Comprehensive

Action 1.1: We will implement the California Standards in English, English Language Development, Math, Science, and History/Social Studies. We will review and adopt California Standards-based curriculum materials.

Services:

1.1.1 We will staff, train, and support 3 FTE TK-5 Teachers on Special Assignment to provide coaching and to facilitate planning and collaboration with staff. We will staff, train, and support 0.2 FTE Secondary Teachers on Special Assignment to facilitate school climate initiatives.

1.1.2 We will collaboratively plan professional development to include district-wide professional development days and Wednesday collaboration time.

1.1.3 We will support the newly adopted materials for reading and language arts in grades TK-5.

1.1.4 We will provide professional development in Culturally Responsive Teaching and Practices.

Action 1.1: We will implement the California Standards in English, English Language Development, Math, Science, and History/Social Studies. We will review and adopt California Standards-based curriculum materials.

Services:

1.1.2 We will collaboratively plan professional development to include district-wide professional development days and Wednesday collaboration time.

1.1.4 We will provide professional development in Culturally Responsive Teaching and Practices.

Sexuality Education Program for students in 7th Grade.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$574,524	\$616,337	\$365,160
Source	CA Standards One-Time Allocation	Base	Base
Budget Reference	Salary & Benefits	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$26,000	\$176,624	\$77,570
Source	Educator Effectiveness Grant	Base	Base
Budget Reference	Materials & Supplies	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$25,000	\$75,000	\$25,000
Source	Educator Effectiveness Grant	Other	Base
Budget Reference	Other Services	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$80,000	\$32,000	\$32,000
Source	Educator Effectiveness Grant	Supplemental	Supplemental
Budget Reference	Salary & Benefits	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$22,000	\$50,000	\$50,000
Source	Supplemental	Other	Base
Budget Reference	Salary & Benefits	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount	\$10,000	\$76,000	\$77,520
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Other Services	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$22,251	\$23,586
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Action 1.2: We will provide academic intervention for students who struggle in

2018-19 Actions/Services

Action 1.2: We will provide academic intervention for students who struggle in

2019-20 Actions/Services

Action 1.2: We will provide academic intervention for students who struggle in

English and Math and are identified according to need using standards-based assessments and those who are identified are unduplicated pupils. This is also a strategy to address performance gaps for English Language Learners and students from low-socioeconomic backgrounds.

Services:

1.2.1 We will staff Intervention Specialists to provide research-based instructional strategies.

1.2.2 We will provide course sections of ELA and Math at the Secondary Schools to provide research-based intervention instruction that supports core access to ELA and Math Standards.

1.2.3 We will provide the FLEX Program to offer mentoring, intervention, and tutoring to students in High School who struggle to meet CA State Standards.

English and Math and are identified according to need using standards-based assessments and those who are identified are unduplicated pupils. This is also a strategy to address performance gaps for English Language Learners and students from low-socioeconomic backgrounds.

Services:

1.2.1 We will staff Intervention Specialists (4.77 FTE) to provide research-based instructional strategies.

1.2.2 We will provide course sections of ELA and Math at the Secondary Schools (2.0 FTE) to provide research-based intervention instruction that supports core access to ELA and Math Standards.

1.2.3 We will provide the FLEX Program to offer mentoring, intervention, and tutoring to students in High School who struggle to meet CA State Standards.

English and Math and are identified according to need using standards-based assessments and those who are identified are unduplicated pupils. This is also a strategy to address performance gaps for English Language Learners and students from low-socioeconomic backgrounds.

Services:

1.2.1 We will staff Reading Specialists to provide research-based instructional strategies.

1.2.2 We will provide course sections of ELA and Math at the Secondary Schools to provide research-based intervention instruction that supports core access to ELA and Math Standards.

1.2.3 We will provide the FLEX Program to offer mentoring, intervention, and tutoring to students in High School who struggle to meet CA State Standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$701,032	\$397,139	\$405,082
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Salary & Benefits	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$76,184	\$66,187	\$67,511
Source	Title I	Title I	Title I
Budget Reference	Salary & Benefits	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$22,213	\$22,613
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$202,546	\$214,700
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$36,493	\$38,683
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$14,364	\$14,364
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$12,653	\$12,653
Source		Title I	Title I
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Action 1.3: We will provide English Language Development Programs for students who are identified as English Language Learners.

Services:

1.3.1: We will staff English Language Development (ELD) Specialist Teachers for each school site.

1.3.2: We will administer CA English Language Development Tests (or the new English Language Proficiency Assessments) in late summer and/or early in the school year so that instructional services can begin as soon as possible.

2018-19 Actions/Services

Action 1.3: We will provide English Language Development Programs for students who are identified as English Learners.

Services:

1.3.1: We will staff English Language Development Specialists (7.4 FTE) TK-12.

1.3.2: We will administer the English Language Proficiency Assessments for California (ELPAC) in late summer and/or early in the school year so that instructional services can begin as soon as possible.

2019-20 Actions/Services

Action 1.3: We will provide English Language Development Programs for students who are identified as English Learners.

Services:

1.3.1: We will staff English Language Development (ELD) Specialists for each school site.

1.3.2: We will administer English Language Proficiency Assessments for California (ELPAC) in late summer and/or early in the school year so that instructional services can begin as soon as possible.

1.3.3: We will review and purchase curriculum that is aligned with the new CA English Language Arts/English Language Development Standards and Frameworks.

1.3.4: We will provide Professional Development to ELD Teachers and General Education Teachers in the areas of California Standards and Language Development Instructional Strategies.

1.3.5: We will provide a summer “bridge” program for 5th grade English Learners who are transitioning to the middle school.

1.3.3: We will review and purchase curriculum that is aligned with the new CA English Language Arts/English Language Development Standards and Frameworks.

1.3.4: We will provide Professional Development to ELD and General Education Teachers in the areas of California Standards and Language Development Instructional Strategies.

1.3.5: We will provide a summer “bridge” program for 5th grade English learners who are transitioning to the middle school.

1.3.3: We will review and purchase curriculum that is aligned with the new CA English Language Arts/English Language Development Standards and Frameworks.

1.3.4: We will provide Professional Development to ELD and General Education Teachers in the areas of California Standards and Language Development Instructional Strategies.

1.3.5: We will provide a summer “bridge” program for 5th grade English learners who are transitioning to the middle school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$702,392	\$468,759	\$478,135
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Salary & Benefits	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$46,500	\$96,573	\$98,505
Source	Supplemental	Federal Funds	Federal Funds
Budget Reference	Materials & Supplies	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$75,786	\$45,043	\$47,746
Source	Title I	Federal Funds	Federal Funds
Budget Reference	Salary & Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$54,089	\$16,988	\$17,294
Source	Title III	Supplemental	Supplemental
Budget Reference	Salary & Benefits	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$254,063	\$269,307
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$2,800	\$2,856
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$574	\$609
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$46,500	\$46,500
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$4,218	\$4,218
Source		Federal Funds	Federal Funds
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools
 Specific Schools: Albany Middle School and Albany High School
 Specific Grade Spans: 8th and 9th grades

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Action 1.4: We will provide project-based, cross-disciplinary extended learning opportunities in our instruction.

Services:

1.4.1: We will provide professional development to teachers on how to provide instruction in research, reading for information, writing informational reports, and writing opinion/argumentative essays.

1.4.2: We will purchase instructional materials and supplies.

2018-19 Actions/Services

Action 1.4: We will provide project-based, cross-disciplinary extended learning opportunities in our instruction.

Services:

1.4.1: We will provide professional development to teachers on how to provide instruction in research, reading for information, writing informational reports, and writing opinion/argumentative essays.

1.4.2: We will purchase instructional materials and supplies.

2019-20 Actions/Services

Action 1.4: We will provide project-based, cross-disciplinary extended learning opportunities in our instruction.

Services:

1.4.1: We will provide professional development to teachers on how to provide instruction in research, reading for information, writing informational reports, and writing opinion/argumentative essays.

1.4.2: We will purchase instructional materials and supplies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Base	Base	Base
Budget Reference	Salary & Benefits	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$5,000		
Source	Base		
Budget Reference	Materials & Supplies		

Action 5

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Albany High School and MacGregor High School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Action 1.5: We will provide Career Technical Education Programs. (Estimated 20 sections)

Services:

1.5.1: We will staff and train teachers.

1.5.2: We will purchase materials and supplies, including specialized equipment.

Action 1.5: We will provide Career Technical Education Programs.

Services:

1.5.1: We will staff and train teachers (5.0 FTE).

1.5.2: We will purchase materials and supplies, including specialized equipment.

Action 1.5: We will provide Career Technical Education Programs.

Services:

1.5.1: We will staff and train teachers (5.0 FTE)..

1.5.2: We will purchase materials and supplies, including specialized equipment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$416,000	\$67,699	\$69,053
Source	Base	Base	Base
Budget Reference	Salary & Benefits	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$60,000	\$210,572	\$214,784
Source	Base	CCCOE-ROP Funds & LCFF 9-12 Add-On Funds	CCCOE-ROP Funds & LCFF 9-12 Add-On Funds
Budget Reference	Materials & Supplies	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$102,375	\$104,423
Source		Parcel Tax	Parcel Tax
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount		\$35,610	\$37,747
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$100,216	\$106,229
Source		CCCOE-ROP Funds & LCFF 9-12 Add-On Funds	CCCOE-ROP Funds & LCFF 9-12 Add-On Funds
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$50,851	\$53,902
Source		Parcel Tax	Parcel Tax
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$30,000	\$30,000
Source		CCCOE-ROP Funds & LCFF 9-12 Add-On Funds	Base
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies Materials and Supplies
Amount		\$55,000	\$80,000
Source		Other	Other
Budget Reference		6000-6999: Capital Outlay	6000-6999: Capital Outlay

Action 6

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Albany High School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Action 1.6: We will provide Advanced Placement Courses in Math, Science, Humanities, and other departments. (Estimated 27 sections)

Services:

1.6.1: We will staff and train teachers.

2018-19 Actions/Services

Action 1.6: We will provide Advanced Placement Courses in Math, Science, Humanities, and other departments.

Services:

1.6.1: We will staff and train teachers.

2019-20 Actions/Services

Action 1.6: We will provide Advanced Placement Courses in Math, Science, Humanities, and other departments.

Services:

1.6.1: We will staff and train teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$560,000	\$402,000	\$410,040
Source	Base	Base	Base
Budget Reference	Salary and Benefits	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$216,795	\$229,803
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Action 1.7: We will provide a Visual and Performing Arts (VAPA) program for students in grades K-12.

Services:

1.7.1: We will provide music instruction to all students in grades 1-5 and music electives in grades 6-12.

1.7.2: We will provide visual arts electives in grades 7-12.

1.7.3: We will provide performing arts electives in grades 7-12.

2018-19 Actions/Services

Action 1.7: We will provide a Visual and Performing Arts (VAPA) program for students in grades K-12.

Services:

1.7.1: We will provide music instruction to all students in grades 1-5 and music electives in grades 6-12 (4.55 FTE).

1.7.2: We will provide visual arts electives in grades 7-12 (1.5 FTE).

1.7.3: We will provide performing arts electives in grades 7-12 (1.5 FTE).

2019-20 Actions/Services

Action 1.7: We will provide a Visual and Performing Arts (VAPA) program for students in grades K-12.

Services:

1.7.1: We will provide music instruction to all students in grades 1-5 and music electives in grades 6-12.

1.7.2: We will provide visual arts electives in grades 7-12.

1.7.3: We will provide performing arts electives in grades 7-12.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$416,000	\$179,744	\$183,339
Source	Base	Base	Base
Budget Reference	Salary & Benefits	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$520,000	\$373,746	\$381,221
Source	Parcel Tax	Parcel Tax	Parcel Tax
Budget Reference	Salary & Benefits	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$5,000	\$81,931	\$86,847
Source	Base	Base	Base
Budget Reference	Materials & Supplies	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$181,472	\$192,361
Source		Parcel Tax	Parcel Tax
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Action 1.8: We will provide access to technology for students and staff to support learning and assessment.

Services:

1.8.1: We will maintain the staffing of two technicians to update and maintain hardware and software.

1.8.2: We will maintain and refresh current computer devices for student and staff use.

1.8.3 We will provide professional development related to the integration of technology into classroom instruction.

2018-19 Actions/Services

Action 1.8: We will provide access to technology for students and staff to support learning and assessment.

Services:

1.8.1: We will maintain technology staff (4.0 FTE) to update and maintain hardware and software and provide program support districtwide.

1.8.2: We will maintain and refresh current computer devices for student and staff use.

1.8.3 We will provide professional development related to the integration of technology into classroom instruction.

2019-20 Actions/Services

Action 1.8: We will provide access to technology for students and staff to support learning and assessment.

Services:

1.8.1: We will maintain technology staff (4.0 FTE) to update and maintain hardware and software and provide program support districtwide.

1.8.2: We will maintain and refresh current computer devices for student and staff use.

1.8.3 We will provide professional development related to the integration of technology into classroom instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$457,000	\$293,985	\$299,277
Source	Base	Base	Base
Budget Reference	Salary & Benefits	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$185,000	\$171,422	\$181,708
Source	Base	Base	Base
Budget Reference	Materials & Supplies	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$62,000	\$62,000
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$108,000	\$108,000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$15,000	\$15,000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$5,000	\$5,000
Source		Parcel Tax	Parcel Tax
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 9

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Action 1.9: We will provide library programs to students and staff to support learning.

Services:

1.9.1: We will staff fully credentialed librarians. (5.0 FTE)

1.9.2: We will staff qualified library technicians. (0.5FTE)

2018-19 Actions/Services

Action 1.9: We will provide library programs to students and staff to support learning.

Services:

1.9.1: We will staff fully credentialed librarians (5.0 FTE).

1.9.2: We will staff qualified library technicians (0.65FTE).

2019-20 Actions/Services

Action 1.9: We will provide library programs to students and staff to support learning.

Services:

1.9.1: We will staff fully credentialed librarians.

1.9.2: We will staff qualified library technicians.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$625,000	\$429,595	\$438,187
Source	Base	Parcel Tax	Parcel Tax
Budget Reference	Salary & Benefits	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$17,992	\$18,316
Source		Parcel Tax	Parcel Tax
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$191,986	\$203,506
Source		Parcel Tax	Parcel Tax
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 10

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>Action 1.10 We will attract and retain a highly qualified and diverse staff.</p> <p>Services:</p> <p>1.10.1 We will recruit for positions using multiple strategies for communicating and networking.</p> <p>1.10.2 We will provide a BTSA-Induction Program for teachers who need to clear their preliminary credentials.</p>	<p>Action 1.10 We will attract and retain a highly qualified and diverse staff.</p> <p>Services:</p> <p>1.10.1 We will recruit for positions using multiple strategies for communicating and networking.</p> <p>1.10.2 We will provide a Beginning Teacher Support and Assessment Program (now known as Induction) for teachers who need to clear their preliminary credentials.</p>	<p>Action 1.10 We will attract and retain a highly qualified and diverse staff.</p> <p>Services:</p> <p>1.10.1 We will recruit for positions using multiple strategies for communicating and networking.</p> <p>1.10.2 We will provide an Induction Program for teachers who need to clear their preliminary credentials.</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$32,000	\$32,640
Source	Educator Effectiveness Grant	Title II	Title II
Budget Reference	Salary & Benefits	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$10,000	\$6,544	\$6,937
Source	Educator Effectiveness Grant	Title II	Title II
Budget Reference	Other Services	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount		\$400	\$400
Source		Title II	Title II
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$9,467	\$9,467
Source		Title II	Title II
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

Goal #2: We will identify individual social-emotional and behavior needs and apply collaborative appropriate interventions. We will review, refine and implement Social-Emotional and Behavioral Interventions, support programs and policies to reflect current research and best practices. We will foster students' social-emotional development by providing a safe and inclusive learning environment and a positive school culture.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Albany Strategic Plan Two "Supporting the Whole Child" AUSD Single Plans for Student Achievement

Identified Need:

Identified Essential Need #1

The state mandated metrics, listed below, do not capture the most essential student needs.

The most essential student needs are related to providing a school culture that respects and embraces diversity. Our students need a school climate that is free from discrimination and hate. We do not at this time have a quantifiable metric, but recent expressions of hate speech have impacted many students, staff, and community members.

Identified Essential Need #2

When disaggregated by race/ethnicity, suspension rates in 2015-16 and 2016-17 are not disproportionate as compared to enrollment rates. On the new CA Dashboard, every subgroup is in the blue and green status. Every subgroup has both a low or very low rate and also declined or declined significantly when comparing 2014-15 to 2015-16.

However, the new CA Dashboard does not desegregate by gender. Our essential need is related to suspension rates by gender. There is a very high rate of suspension for male students as compared to female students.

Other identified needs are as follows:

State Priority/Metric 5a-e: Pupil Engagement:

5a School Attendance Rates

2016-2017 Average Daily Attendance Rate is ~94%.

5b Chronic Absenteeism Rates

2016-17 Moderate Chronic Absenteeism (missing between 10% and 19.99% of the school year) = 1.5%

2016-17 Severe Chronic Absenteeism (missing more than 20% of the school year) = 5%

5c Middle School Drop-Out Rate

2015-16 = 0% (0 students)

5d High School Drop-Out Rate

2015-16 = 4.8% (15 students)

5e High School Graduation Rate

2015-16 93.3%

State Priority/Metric 6: School Climate:

6a Albany High School Pupil Suspension Rate

2015-16: 2.3% (17 suspensions)

MacGregor Continuation High School Pupil Suspension Rate

2015-16: 5.8% (1 suspension)

Albany High School Pupil Suspension Rate

2016-17: 3.5% (41 suspensions)

MacGregor Continuation High School Pupil Suspension Rate

2016-17: 30% (3 suspension)

6b Albany High School Pupil Expulsion Rate

2014-15: 0.2%

6b MacGregor Continuation High School Pupil Expulsion Rate

2015-16: 0%

6b Albany High School Pupil Expulsion Rate

2015-16: 0.2%

6b MacGregor Continuation High School Pupil Expulsion Rate

2015-16: 0%

6b Albany High School Pupil Expulsion Rate

2016-17: 0.2%

6b MacGregor Continuation High School Pupil Expulsion Rate

2016-17: 0%

6c Other Local Measures = 2016 CA Healthy Kids Survey

95% of 7th, 91% of 9th, and 91% of 11th graders reported Moderate to High levels of School Connectedness.

78% of 7th, 91% of 9th, and 91% of 11th graders reported Moderate to High levels of Meaningful Participation.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority/Metric 5a-e: Pupil Engagement as measured by attendance rates, drop-out rates, graduation rates, suspension and expulsion rates, and responses from the CA Healthy Kids Survey.	<p>State Priority/Metric 5a-e: Pupil Engagement: 5a School Attendance Rates 2016-2017 Average Daily Attendance Rate is ~94%.</p> <p>5b Chronic Absenteeism Rates 2016-17 Moderately Chronic Absenteeism (missing between 10% and 19.99% of the school year) = 1.5%</p> <p>2016-17 Severely Chronic Absenteeism (missing more than 20% of the school year) = 5%</p> <p>5c Middle School Drop-Out Rate 2015-16 = 0% (0students)</p>	<p>State Priority/Metric 5a-e Pupil Engagement 5a: Average Daily Attendance Rates will remain above 95%.</p> <p>5b: Chronic Absence Rates will remain below 5%.</p> <p>5c: The Middle School Drop-Out rate will remain at 0%.</p> <p>5d: The High School Drop-Out rate will remain below 5%.</p>	<p>State Priority/Metric 5a-e Pupil Engagement 5a: Average Daily Attendance Rates will remain above 95%.</p> <p>5b: Chronic Absence Rates will remain below 5%.</p> <p>5c: The Middle School Drop-Out rate will be 0%.</p> <p>5d: The High School Drop-Out rates will remain below 5%.</p>	<p>State Priority/Metric 5a-e Pupil Engagement 5a: Average Daily Attendance Rates will remain above 95%.</p> <p>5b: Chronic Absence Rates will remain below 5%.</p> <p>5c: The Middle School Drop-Out rate will remain at 0%.</p> <p>5d: The High School Drop-Out rates will remain below 5%.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>5d High School Drop-Out Rate 2015-16 = 4.8% (15 students)</p> <p>5e High School Graduation Rate 2015-16 93.3%</p> <p>State Priority/Metric 6: School Climate: 6a Albany High School Pupil Suspension Rate 2015-16: 2.3% (17 suspensions) MacGregor Continuation High School Pupil Suspension Rate 2015-16: 5.8% (1 suspension)</p> <p>6b Albany High School Pupil Expulsion Rate 2014-15: 0.2% 6b MacGregor Continuation High School Pupil Expulsion Rate 2014-15: 0%</p> <p>6c Other Local Measures = 2016 CA Healthy Kids Survey 95% of 7th, 91% of 9th, and 91% of 11th graders reported Moderate to</p>	<p>5e: The High School Graduation rate will remain above 95%.</p> <p>State Priority/Metric 6: School Climate: 6a: The High School Suspension rates will remain below 4%.</p> <p>6b: The High School Expulsion rate will remain below 1%</p> <p>6c: We will administer the CA Healthy Kids Survey in spring, 2018 and compare results to those from 2016. We will also identify new questions that target issues of equity and inclusion by finding questions that can begin to measure baselines and progress on those dimensions.</p>	<p>5e: The High School Graduation rate will be above 95%.</p> <p>6a: The High School Suspension rates will remain below 4%.</p> <p>6b: The High School Expulsion rates will remain below 1%</p> <p>6c: We will have administered the CA Healthy Kids Survey in spring, 2018. We will review the data and establish goals during the fall, 2018.</p>	<p>5e: The High School Graduation rate will be above 95%.</p> <p>6a: The High School Suspension rates will remain below 4%.</p> <p>6b: The High School Expulsion rates will remain below 1%</p> <p>6c: We will have administered the CA Healthy Kids Survey in spring, 2018. We will have reviewed the data and established goals in fall 2018 for ongoing monitoring in 2019-2020.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	High levels of School Connectedness. 78% of 7th, 91% of 9th, and 91% of 11th graders reported Moderate to High levels of Meaningful Participation.			

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Action 2.1: We will provide a robust attendance reporting and intervention program.

Services:

2.1.1: We will identify students at-risk of “severe chronic (>20%)” and “moderate (between 10% and 19.99%)” absence rates.

2.1.2: We will intervene with communication and counseling services.

2.1.3: We will staff and train classified clerical staff for every school site and at the district office.

Action 2.1: We will provide a robust attendance reporting and intervention program.

Services:

2.1.1: We will identify students at-risk of “severe chronic (>20%)” and “moderate (between 10% and 19.99%)” absence rates.

2.1.2: We will intervene with site and District level communication and counseling services.

2.1.3: We will staff and train classified clerical staff for every school site and at the district office (6.85 FTE).

Action 2.1: We will provide a robust attendance reporting and intervention program.

Services:

2.1.1: We will identify students at-risk of “severe chronic (>20%)” and “moderate (between 10% and 19.99%)” absence rates.

2.1.2: We will intervene with site and District level communication and counseling services.

2.1.3: We will staff and train classified clerical staff for every school site and at the district office.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$205,763	\$135,466	\$137,905
Source	Base	Base	Base
Budget Reference	Salary & Benefits	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$211,343	\$100,977	\$102,795
Source	Parcel Tax	Parcel Tax	Parcel Tax
Budget Reference	Salary & Benefits	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	\$3,500	\$78,698	\$83,420
Source	Base	Base	Base
Budget Reference	Other Services	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$106,371	\$112,754
Source		Parcel Tax	Parcel Tax
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$6,000	\$6,000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$6,790	\$6,790
Source		Parcel Tax	Parcel Tax
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 2

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Albany High School, MacGregor High School, Albany Middle School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Action 2.2: We will provide counseling services for academic and intervention to students in grades 6-12th.

Services:

2.2.1: We will staff and train counselors for Albany Middle, Albany High, and MacGregor High Schools.

AMS: 6-8: 1.5 Counselors

AHS: 9-12: 3.6 Counselors

MAC: 10-12: 0.4 FTE Counselors

2.2.2: We will provide counselors with program funds, training and professional development.

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

Unchanged Action

2018-19 Actions/Services

Action 2.2: We will provide counseling services for academic and intervention to students in grades 6-12th.

Services:

2.2.1: We will staff and train counselors for Albany Middle, Albany High, and MacGregor High Schools.

AMS: 6-8: 1.5 Counselors

AHS: 9-12: 3.6 Counselors

MAC: 10-12: 0.4 FTE Counselors

2.2.2: We will provide counselors with program funds, training and professional development.

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

Unchanged Action

2019-20 Actions/Services

Action 2.2: We will provide counseling services for academic and intervention to students in grades 6-12th.

Services:

2.2.1: We will staff and train counselors for Albany Middle, Albany High, and MacGregor High Schools.

AMS: 6-8: 1.5 Counselors

AHS: 9-12: 3.6 Counselors

MAC: 10-12: 0.4 FTE Counselors

2.2.2: We will provide counselors with program funds, training and professional development.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$564,309	\$402,096	\$410,138
Source	Parcel Tax	Parcel Tax	Parcel Tax
Budget Reference	Salary & Benefits	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount		\$211,836	\$224,547
Source		Parcel Tax	Parcel Tax
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$5,000	\$5,000
Source		Parcel Tax	Parcel Tax
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services

Action 2.3: We will provide a School Social Worker and Mental Health services programs.

Services:

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

2018-19 Actions/Services

Action 2.3: We will provide a School Social Worker and Mental Health services programs.

Services:

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

2019-20 Actions/Services

Action 2.3: We will provide a School Social Worker and Mental Health services programs.

Services:

2.3.1: We will staff Mental Health Specialists	2.3.1: We will staff Mental Health Specialists (1.0 FTE).	2.3.1: We will staff Mental Health Specialists.
2.3.2: We will contract with a coordinator of Mental Health programs who will supervise Interns.	2.3.2: We will contract with a coordinator of Mental Health programs who will supervise Interns.	2.3.2: We will contract with a coordinator of Mental Health programs who will supervise Interns.
2.3.3: We will staff a School Social Worker.	2.3.3: We will staff a School Social Worker (0.6 FTE).	2.3.3: We will staff a School Social Worker.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$199,912	\$40,455	\$41,265
Source	Parcel Tax	Supplemental	Supplemental
Budget Reference	Salary & Benefits	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$62,116	\$138,206	\$140,971
Source	Supplemental	Parcel Tax	Parcel Tax
Budget Reference	Other Services	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$5,000	\$24,343	\$25,804
Source	Parcel Tax	Supplemental	Supplemental
Budget Reference	Other Services	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$43,096	45,682
Source		Parcel Tax	Parcel Tax
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount		\$12,000	\$12,000
Source		Parcel Tax	Parcel Tax
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Action 2.4: We will provide all students with schools that maintain a safe, inclusive, and positive climate.

Services:

2.4.1: We will provide a part-time Safe & Inclusive Schools Coordinator.

2018-19 Actions/Services

Action 2.4: We will provide all students with schools that maintain a safe, inclusive, and positive climate.

Services:

2.4.1: We will provide a part-time Safe & Inclusive Schools Coordinator (0.6 FTE).

2019-20 Actions/Services

Action 2.4: We will provide all students with schools that maintain a safe, inclusive, and positive climate.

Services:

2.4.1: We will provide a part-time Safe & Inclusive Schools Coordinator.

2.4.2: We will coordinate programs including the Elementary Conflict Managers, the Middle School Safe School Ambassadors, the AHS Advisory and AHS Associated Student Body Leadership Team.

2.4.3: We will teach curriculum specific to character building, social-emotional growth, and empowerment. These include Speak-Up/Be Safe, Second-Step, Physical and Sexual Health, & 9th Grade Identity, Health, & Society.

2.4.4: We will provide clubs and extracurricular activities so that students are engaged with activities that broaden their interests.

2.4.5: We will review curriculum so that issues of equity and inclusion are considered and so that students learn social justice competencies.

2.4.6: We will provide professional development to all staff so that issues of equity and inclusion are strengthened and so that staff learn how to teach social justice competencies.

2.4.2: We will coordinate programs including the Elementary Conflict Managers, the Middle School Safe School Ambassadors, the AHS Advisory and AHS Associated Student Body Leadership Team.

2.4.3: We will teach curriculum specific to character building, social-emotional growth, and empowerment. These include Speak-Up/Be Safe, Second-Step, Physical and Sexual Health, & 9th Grade Identity, Health, & Society.

2.4.4: We will provide clubs and extracurricular activities so that students are engaged with activities that broaden their interests.

2.4.5: We will review curriculum so that issues of equity and inclusion are considered and so that students learn social justice competencies.

2.4.6: We will provide professional development to all staff so that issues of equity and inclusion are strengthened and so that staff learn how to teach social justice competencies.

2.4.2: We will coordinate programs including the Elementary Conflict Managers, the Middle School Safe School Ambassadors, the AHS Advisory and AHS Associated Student Body Leadership Team.

2.4.3: We will teach curriculum specific to character building, social-emotional growth, and empowerment. These include Speak-Up/Be Safe, Second-Step, Physical and Sexual Health, & 9th Grade Identity, Health, & Society.

2.4.4: We will provide clubs and extracurricular activities so that students are engaged with activities that broaden their interests.

2.4.5: We will review curriculum so that issues of equity and inclusion are considered and so that students learn social justice competencies.

2.4.6: We will provide professional development to all staff so that issues of equity and inclusion are strengthened and so that staff learn how to teach social justice competencies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$86,168	\$60,395	\$61,603
Source	Parcel Tax	Parcel Tax	Parcel Tax
Budget Reference	Salary & Benefits	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$7,000	\$28,666	30,386
Source	Parcel Tax	Parcel Tax	Parcel Tax
Budget Reference	Materials & Supplies	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$20,000	\$5,000	\$5,000
Source	Educator Effectiveness Grant	Parcel Tax	Parcel Tax
Budget Reference	Salaries & Benefits	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$5,000		
Source	Educator Effectiveness Grant		
Budget Reference	Other Services		

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Action 2.5: We will provide an athletics program for students in grades 4-12.

Services:

2.5.1: We will staff an Athletics Director to coordinate programs.

2.5.2: We will staff Athletics Coaches.

2.5.3: We will provide equipment, supplies, and transportation.

2018-19 Actions/Services

Action 2.5: We will provide an athletics program for students in grades 4-12.

Services:

2.5.1: We will staff an Athletics Director (0.8 FTE) to coordinate programs.

2.5.2: We will staff Athletics Coaches.

2.5.3: We will provide equipment, supplies, and transportation.

2019-20 Actions/Services

Action 2.5: We will provide an athletics program for students in grades 4-12.

Services:

2.5.1: We will staff an Athletics Director to coordinate programs.

2.5.2: We will staff Athletics Coaches.

2.5.3: We will provide equipment, supplies, and transportation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$265,540	\$50,638	\$51,651
Source	Parcel Tax	Parcel Tax	Parcel Tax
Budget Reference	Salary & Benefits	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$40,000	\$150,000	\$152,700
Source	Parcel Tax	Parcel Tax	Parcel Tax
Budget Reference	Other Services	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount		\$69,735	\$73,920
Source		Parcel Tax	Parcel Tax
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$40,000	\$40,000
Source		Parcel Tax	Parcel Tax
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$5,000	\$5,000
Source		Parcel Tax	Parcel Tax
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Action 2.6: We will provide a Physical Education program so that all students are engaged in physical activity that keeps them healthy and engaged in school.

Services:

2.6.1: We will staff credentialed Physical Education teachers for every school site.

2018-19 Actions/Services

Action 2.6: We will provide a Physical Education program so that all students are engaged in physical activity that keeps them healthy and engaged in school.

Services:

2.6.1: We will staff credentialed Physical Education teachers for every school site (11.1 FTE).

2019-20 Actions/Services

Action 2.6: We will provide a Physical Education program so that all students are engaged in physical activity that keeps them healthy and engaged in school.

Services:

2.6.1: We will staff credentialed Physical Education teachers for every school site.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$346,690	\$544,108	\$554,991
Source	Parcel Tax	Base	Base
Budget Reference	Salary & Benefits	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$863,170	\$320,872	\$327,290
Source	Base	Parcel Tax	Parcel Tax
Budget Reference	Salary & Benefits	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$229,171	\$242,922
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount		\$156,697	\$166,099
Source		Parcel Tax	Parcel Tax
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Albany High School,
Albany Middle School, MacGregor High School

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Action 2.7: We will staff specific counselors to provide services to struggling and at-risk students.
AHS 0.2 FLEX Counselor
AHS 0.2 At-Risk Counselor
AMS 0.5 At-Risk Counselor

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

Unchanged Action

2018-19 Actions/Services

Action 2.7: We will staff specific counselors to provide services to struggling and at-risk students.

Action 2.7.1
We will staff counselors to provide services to struggling and at-risk students:
AHS 0.2 FLEX Counselor

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

Unchanged Action

2019-20 Actions/Services

Action 2.7: We will staff specific counselors to provide services to struggling and at-risk students.

Action 2.7.1
We will staff counselors to provide services to struggling and at-risk students:
AHS 0.2 FLEX Counselor

AHS 0.2 At-Risk Counselor
AMS 0.5 At-Risk Counselor

AHS 0.2 At-Risk Counselor
AMS 0.5 At-Risk Counselor

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$89,378	\$67,014	\$68,355
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Salary & Benefits	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$24,296	\$25,754
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

Goal #3: All Stakeholders will Collaborate and Communicate about decisions that guide the sites and the district.

We will collaboratively plan professional development and meeting time that responds to current needs.

We will make proactive and effective decisions.

We will communicate effectively throughout the district.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Priority 3: Parental Involvement (Engagement)

Local Priorities: Albany Strategic Plan One "Assessing and Increasing Student Success" AUSD Single Plans for Student

Identified Need:

Identified Essential Need: 100% of our students need school sites that are not overcrowded and that meet or exceed standards for safety and modern learning, especially in science, engineering, math, and the humanities.

Identified Essential Need: Based on our essential needs in Pupil Achievement related to Black/African American and Hispanic Latino underperformance, and based on feedback from the African American/Black and Hispanic/Latino parent engagement teams, the District needs strengthen a climate in which minority parents feel included and engaged in the activities of the school community and in decision making in the district.

Identified Essential Need: After having passed two large school construction bonds, the Albany Community has a strong interest in the development and construction of schools.

Identified Essential Need: The changing nature of communication presents new challenges for communicating essential information to parents and to the community as a whole regarding school issues and achievements.

Other Identified Needs

State Priority/Metric 1c: School Facilities

2016-17: 100% of our schools are clean and maintained, but repairs are needed in several areas.

2016-17: 66% (4 out of 6) of our schools are earthquake safe as measured by the Division of the State Architect. 33% (2 out of 6) are seismically deficient as measured by the Division of the State Architect.

2016-17: 100% of our school sites are overcrowded and have temporary portable buildings to alleviate overcrowding.

State Priority/Metric 3a: Parental Input in Making Decisions

2016-17: 100% of our students have schools with active School Site Councils comprised of parents and staff.

2016-17: 100% of our students have schools with active Parent-Teacher Associations.

2016-17: 100% of our students have schools with active Parent & Community Volunteer programs.

2016-17: 100% of our students have a district with a Black Parent Advisory Group.

2016-17: 100% of our students have a district with a Hispanic/Latino Parent Engagement Team.

State Priority/Metric 3b: Parental Participation in Programs for English Language Learners, Low-Socioeconomic, and Foster Youth

2016-17: 100% of our students have schools with active site-based English Language Advisory Committees comprised of parents and staff, and a District English Language Advisory Committee comprised of parents and staff.

State Priority/Metric 3c: Parental Participation in Programs for Individuals with Exceptional Needs

2016-17: 100% of our students have schools and a district staff who implement a Student Study Team Process as needed, and when appropriate, a section 504 Plan or an Individualized Education Program that includes the parental participation of individuals with exceptional needs.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority/Metric 1c: School Facilities as measured by: levels of cleanliness, rates of maintenance and repair, adequacy of space in relation to enrollment, design of space in relation to quality instruction, and safety.	State Priority/Metric 1c: School Facilities 2016-17: 100% of our schools are clean and maintained, but repairs are needed in several areas. 2016-17: 66% (4 out of 6) of our schools are earthquake safe as measured by the Division of the State	State Priority/Metric 1c: School Facilities The District will maintain that 100% of our schools will be clean and safe. The District will continue to work on long-term plans to increase the percentage of schools that are earthquake safe as measured by the	State Priority/Metric 1c: School Facilities The District will maintain that 100% of our schools will be clean and safe. The District will continue to work on short- and long-term plans to increase the percentage of schools that are earthquake safe as	State Priority/Metric 1c: School Facilities The District will maintain that 100% of our schools will be clean and safe. The District will continue to work on short- and long-term plans to increase the percentage of schools that are earthquake safe as

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>State Priority/Metric 3a: Parental Input in Making Decisions as measured by: School Site Council activity and membership, Parent-Teacher Association activity and membership, quantity of parent and community volunteer programs, and the presence of parent engagement teams for African American and Hispanic ethnic groups.</p>	<p>Architect. 33% (2 out of 6) are seismically deficient as measured by the Division of the State Architect.</p> <p>2016-17: 100% of our school sites are overcrowded and have temporary portable buildings to alleviate overcrowding.</p>	<p>Division of the State Architects.</p> <p>The District will work on short- and long-term plans for new construction and the provision of temporary portable buildings to alleviate overcrowding.</p>	<p>measured by the Division of the State Architects.</p> <p>The District will continue to work on short- and long-term plans for new construction. The District will maintain that 100% of our school sites have temporary portable buildings to alleviate overcrowding.</p>	<p>measured by the Division of the State Architects.</p> <p>The District will continue to work on short- and long-term plans for new construction. The District will maintain that 100% of our school sites have temporary portable buildings to alleviate overcrowding.</p>
	<p>State Priority/Metric 3a: Parental Input in Making Decisions</p> <p>2016-17: 100% of our students have schools with active School Site Councils comprised of parents and staff.</p>	<p>State Priority/Metric 3a: Parental Input in Making Decisions</p> <p>The District will maintain that 100% of our schools have active School Site Councils comprised of parents and staff.</p>	<p>State Priority/Metric 3a: Parental Input in Making Decisions</p> <p>The District will maintain that 100% of our schools have active School Site Councils composed of parents and staff.</p>	<p>State Priority/Metric 3a: Parental Input in Making Decisions</p> <p>The District will maintain that 100% of our schools have active School Site Councils comprised of parents and staff.</p>
	<p>2016-17: 100% of our students have schools with active Parent-Teacher Associations.</p> <p>2016-17: 100% of our students have schools with active Parent & Community Volunteer programs.</p>	<p>The District will maintain that 100% of our schools have active Parent-Teacher Associations.</p> <p>The District will maintain that 100% of our students have schools with active Parent & Community Volunteer programs.</p>	<p>The District will maintain that 100% of our schools have active Parent-Teacher Associations.</p> <p>The District will maintain that 100% of our students have schools with active Parent & Community Volunteer programs.</p>	<p>The District will maintain that 100% of our schools have active Parent-Teacher Associations.</p> <p>The District will maintain that 100% of our students have schools with active Parent & Community Volunteer programs.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority/Metric 3b: Parental Participation in Programs for English Language Learners, Low-Socioeconomic, and Foster Youth as measured by: English Language Advisory Council activity and membership.	2016-17: 100% of our students have a district with a Black/African-American Parent Engagement Design Team. 2016-17: 100% of our students have a district with a Hispanic/Latino Parent Engagement Design Team.	The District will maintain that 100% of our parents of Black/African American, Hispanic, or Low-Socio Economic students with targeted outreach programs. State Priority/Metric 3b: Parental Participation in Programs for English Language Learners, Low-Socioeconomic, and Foster Youth The District will maintain that 100% of our schools have active site-based English Language Advisory Committees comprised of parents and staff, and a District English Language Advisory Committee comprised of parents and staff.	The District will provide 100% of our parents of Black/African American, Hispanic, or Low-Socio Economic students with targeted outreach programs. State Priority/Metric 3b: Parental Participation in Programs for English Language Learners, Low-Socioeconomic, and Foster Youth The District will maintain that 100% of our schools have active site-based English Learner Advisory Committees comprised of parents and staff, and a District English Learner Advisory Committee comprised of parents and staff.	The District will provide 100% of our parents of Black/African American, Hispanic, or Low-Socio Economic students with targeted outreach programs. State Priority/Metric 3b: Parental Participation in Programs for English Language Learners, Low-Socioeconomic, and Foster Youth The District will maintain that 100% of our schools have active site-based English Learner Advisory Committees comprised of parents and staff, and a District English Learner Advisory Committee comprised of parents and staff.
State Priority/Metric 3c: Parental Participation in Programs for Individuals with Exceptional Needs as measured by: the presence of Student Study Teams on each and every school site and the presence of high-quality 504 Plan programs and Individual Education Programs.	State Priority/Metric 3b: Parental Participation in Programs for English Language Learners, Low-Socioeconomic, and Foster Youth 2016-17: 100% of our students have schools with active site-based English Language Advisory Committees comprised of parents and staff, and a District	State Priority/Metric 3c: Parental Participation in Programs for Individuals with Exceptional Needs The District will maintain that 100% of our students have schools and a district staff who	State Priority/Metric 3c: Parental Participation in Programs for Individuals with Exceptional Needs The District will maintain that 100% of our	State Priority/Metric 3c: Parental Participation in Programs for Individuals with Exceptional Needs The District will maintain that 100% of our

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Local Priority/Metric: Effective communication strategies as measured by: the number of website postings, the number of meetings, and attendance at public meetings.	<p>English Language Advisory Committee comprised of parents and staff.</p> <p>State Priority/Metric 3c: Parental Participation in Programs for Individuals with Exceptional Needs</p> <p>2016-17: 100% of our students have schools and a district staff who implement a Student Study Team Process as needed, and when appropriate, a section 504 Plan or an Individualized Education Program that includes the parental participation of individuals with exceptional needs.</p> <p>Local Priority/Metric: Effective communication strategies 2017-18 The District will establish baselines and</p>	<p>implement a Student Study Team Process as needed, and when appropriate, a section 504 Plan or an Individualized Education Program that includes the parental participation of individuals with exceptional needs.</p> <p>Local Priority/Metric: Effective communication strategies 2017-18 The District will establish baselines and set goals for improvement.</p>	<p>students have schools and a district staff who implement a Student Study Team Process as needed, and when appropriate, a section 504 Plan or an Individualized Education Program that includes the parental participation of individuals with exceptional needs.</p> <p>Local Priority/Metric: Effective communication strategies 2018-19 The District will evaluate baselines and methods, make modifications as needed, and set goals for improvement.</p>	<p>students have schools and a district staff who implement a Student Study Team Process as needed, and when appropriate, a section 504 Plan or an Individualized Education Program that includes the parental participation of individuals with exceptional needs.</p> <p>Local Priority/Metric: Effective communication strategies 2019-20 The District will evaluate past performance and methods, make modifications as needed, and set goals for improvement.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	set goals for improvement.			

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Action 3.1: We will continue to support the engagement of parents and community members.

2018-19 Actions/Services

Action 3.1: The District will continue to support the engagement of parents and community members.

2019-20 Actions/Services

Action 3.1: The District will continue to support the engagement of parents and community members.

Services:

3.1.1: The District will increase the participation of parents from under-represented and under-performing groups, including low socio-economic, English Language Learners, Foster Youth, African American/Black, & Hispanic/Latino.

3.1.2: The District will strengthen a task force of parents and staff to plan for events to engage more parents from African American/Black and Hispanic/Latino families.

3.1.3: The District will maintain English Language Advisory Committees, School Site Councils, and PTAs at every school site. We will maintain a district level English Language Advisory Committee (DELAC) and a District Community Advisory Committee.

3.1.4: The District will provide a Student Study Team and Individualized Educational Process that includes the participation of parents.

3.1.5 The District will strengthen student stakeholder input through the formation of a "Student Equity Advisory Council" facilitated by the Superintendent.

3.1.6 The District will strengthen parent and community stakeholder input through the formation of the "Albany Coming Together" task force to address program improvements in curriculum, professional development, student engagement, parent

Services:

3.1.1: The District will increase the participation of parents from under-represented and under-performing groups, including low socio-economic, English Language Learners, Foster Youth, African American/Black, & Hispanic/Latino.

3.1.2: The District will strengthen a task force of parents and staff to plan for events to engage more parents from African American/Black and Hispanic/Latino families.

3.1.3: The District will maintain English Learner Advisory Committees, School Site Councils, and PTAs at every school site. We will maintain a district level English Learner Advisory Committee (DELAC) and a District Community Advisory Committee.

3.1.4: The District will provide a Student Study Team and Individualized Educational Process that includes the participation of parents.

3.1.5 The District will strengthen student stakeholder input through the formation of a "Student Equity Advisory Council" facilitated by the Superintendent.

3.1.6 The District will strengthen parent and community stakeholder input through the implementation of recommendations from the "Albany Coming Together" task force to address program improvements in curriculum, professional development, student engagement, parent engagement,

Services:

3.1.1: The District will increase the participation of parents from under-represented and under-performing groups, including low socio-economic, English Language Learners, Foster Youth, African American/Black, & Hispanic/Latino.

3.1.2: The District will strengthen a task force of parents and staff to plan for events to engage more parents from African American/Black and Hispanic/Latino families.

3.1.3: The District will maintain English Learner Advisory Committees, School Site Councils, and PTAs at every school site. We will maintain a district level English Learner Advisory Committee (DELAC) and a District Community Advisory Committee.

3.1.4: The District will provide a Student Study Team and Individualized Educational Process that includes the participation of parents.

3.1.5 The District will strengthen student stakeholder input through the formation of a "Student Equity Advisory Council" facilitated by the Superintendent.

3.1.6 The District will strengthen parent and community stakeholder input through the implementation of recommendations from the "Albany Coming Together" task force to address program improvements in curriculum, professional development, student engagement, parent engagement,

engagement, policy development, and safe use of technology.

policy development, and safe use of technology.

policy development, and safe use of technology.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$75,000	\$50,000	\$25,000
Source	Base	Base	Base
Budget Reference	Other Services/Supplies	Other Services/Supplies	Other Services/Supplies
Amount	\$15,000	\$15,000	\$15,000
Source	Supplemental	Base	Base
Budget Reference	Other Services	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs
Amount	\$5,000	\$10,000	\$10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials & Supplies	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$1,000	\$1,000
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Action 3.2: The District will provide highly qualified clerical support throughout the district.

Services:

3.2.1: The District will provide all schools with appropriately staffed clerical support.

3.2.2: The District will hire and train secretarial staff to support the Education and Curriculum, Instruction, and Assessment Department.

2018-19 Actions/Services

Action 3.2: The District will provide highly qualified clerical support throughout the district.

Services:

3.2.1: The District will provide all schools with appropriately staffed clerical support (7.3 FTE).

3.2.2: The District will hire and train secretarial staff to support the Student Services and Curriculum, Instruction, and Assessment Departments (0.9 FTE).

2019-20 Actions/Services

Action 3.2: The District will provide highly qualified clerical support throughout the district.

Services:

3.2.1: The District will provide all schools with appropriately staffed clerical support.

3.2.2: The District will hire and train secretarial staff to support the Student Services and Curriculum, Instruction, and Assessment Departments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$496,245	\$326,660	\$332,540
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Salary & Benefits	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$11,706	\$11,917
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$4,683	\$4,768
Source		Title I	Title I
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$236,148	\$250,317
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$6,037	\$6,400
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$2,417	\$2,562
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Action 3.3: District staff will maintain and improve the facilities across the school district.

Services:

3.3.1: District staff and School Board Trustees will review the 2014 Facility Master Plan, ongoing facility needs, and continue to prioritize next steps.

3.3.2: District staff will design facilities on the San Gabriel site for new construction in the future years.

3.3.3: District staff will explore a permanent location for the District Office.

2018-19 Actions/Services

Action 3.3: District staff will maintain and improve the facilities across the school district.

Services:

3.3.1: District staff and School Board Trustees will review ongoing facility needs and continue to prioritize next steps.

3.3.2: District staff will recruit and retain maintenance staff to maintain clean and safe learning environments for students (6.0 FTE).

3.3.3: District staff will recruit and retain secretarial staff to support the Business and Maintenance Departments (1.0 FTE).

2019-20 Actions/Services

Action 3.3: District staff will maintain and improve the facilities across the school district.

Services:

3.3.1: District staff and School Board Trustees will review ongoing facility needs and continue to prioritize next steps.

3.3.2: District staff will recruit and retain maintenance staff to maintain clean and safe learning environments for students.

3.3.3: District staff will recruit and retain secretarial staff to support the Business and Maintenance Departments.

3.3.4: District staff will recruit and retain maintenance staff to maintain clean and safe learning environments for students.

3.3.6: District staff will recruit and retain secretarial staff to support the Business and Maintenance Departments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$480,649	\$456,376	\$464,591
Source	Restricted Routine Maintenance	Restricted Routine Maintenance	Restricted Routine Maintenance
Budget Reference	2000-2999: Classified Personnel Salaries Salary & Benefits	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$17,407	\$252,041	\$267,164
Source	Base	Restricted Routine Maintenance	Restricted Routine Maintenance
Budget Reference	3000-3999: Employee Benefits Salary & Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$1,000	\$1,000	\$1,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Materials & Supplies	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Action 3.4: The District will implement specific strategies to strengthen communication with students, parents, and community members regarding Bond Measures B & E.

Services:

3.4.1: The District will continue to update a designated web page on the district website with items related to Bond Measures B & E.

3.4.2: The District will host regularly scheduled open meetings for community members to ask questions and receive information.

3.4.3: The District will produce communications that may include flyers to notify the community and school site neighbors regarding pertinent project information.

2018-19 Actions/Services

Action 3.4: The District will implement specific strategies to strengthen communication with students, parents, and community members regarding Bond Measures B & E.

Services:

3.4.1: The District will continue to update a designated web page on the district website with items related to Bond Measures B & E.

3.4.2: The District will host regularly scheduled open meetings for community members to ask questions and receive information.

3.4.3: The District will produce communications that may include flyers to notify the community and school site neighbors regarding pertinent project information.

2019-20 Actions/Services

Action 3.4: The District will implement specific strategies to strengthen communication with students, parents, and community members regarding Bond Measures B & E.

Services

3.4.1: The District will continue to update a designated web page on the district website with items related to Bond Measures B & E.

3.4.2: The District will host regularly scheduled open meetings for community members to ask questions and receive information.

3.4.3: The District will produce communications that may include flyers to notify the community and school site neighbors regarding pertinent project information.

3.4.4: The District will engage stakeholders on temporary school facilities needed during the rebuilding process.

3.4.4: The District will engage stakeholders on temporary school facilities needed during the rebuilding process.

3.4.4: The District will engage stakeholders on temporary school facilities needed during the rebuilding process.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,500	\$1,500	\$1,500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$6,000	\$6,000
Source		Base	Base
Budget Reference		5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>Action 3.5: The District will adapt to and utilize up-to-date methods of communication that are effective at maintaining a well informed school community.</p> <p>3.5.1 The District will continue to maintain up-to-date and extensive information on the District website.</p> <p>3.5.2 The District will maintain social media accounts and will continue to post and promote these channels.</p> <p>3.5.3 The District will produce and distribute an annual newsletter to the community, describing school achievements and major construction events.</p> <p>3.5.4 The District will re-evaluate policy on communication triggers in order to inform the community adequately and fully. Each site will evaluate their channels of communication to parents with a goal of re-aligning communication to those channels that parents use and access frequently.</p>	<p>Action 3.5: The District will adapt to and utilize up-to-date methods of communication that are effective at maintaining a well informed school community.</p> <p>3.5.1 The District will continue to maintain up-to-date and extensive information on the District website.</p> <p>3.5.2 The District maintains social media accounts and may post and promote using these channels as time and resources permit.</p> <p>3.5.3 The District will produce and distribute an annual newsletter to the community, describing school achievements and major construction events.</p> <p>3.5.4 The District will re-evaluate policy on communication triggers in order to inform the community adequately and fully. Each site will evaluate their channels of communication to parents with a goal of re-aligning communication to those channels that parents use and access frequently.</p>	<p>Action 3.5: The District will adapt to and utilize up-to-date methods of communication that are effective at maintaining a well informed school community.</p> <p>3.5.1 The District will continue to maintain up-to-date and extensive information on the District website.</p> <p>3.5.2 The District maintains social media accounts and may post and promote using these channels as time and resources permit.</p> <p>3.5.3 The District will produce and distribute an annual newsletter to the community, describing school achievements and major construction events.</p> <p>3.5.4 The District will re-evaluate policy on communication triggers in order to inform the community adequately and fully. Each site will evaluate their channels of communication to parents with a goal of re-aligning communication to those channels that parents use and access frequently.</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$7,500	\$7,500
Source	Base	Base	Base
Budget Reference	Other Services	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$4,000	\$4,000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$8,500	\$8,500
Source		Base	Base
Budget Reference		5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$1,737,674

Percentage to Increase or Improve Services

5.93%

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).

Albany Unified School District has under 55% of enrollment of unduplicated pupils. The total unduplicated count of socio-economically disadvantaged students, English learners and foster youth Districtwide is 29.3%. Albany Unified School District has targeted the supplemental funds for both school-wide and district-wide initiatives as well as direct support for the targeted populations.

LCAP Goal #1 states “We will provide a comprehensive educational experience with expanded opportunities for engagement, assessment, and academic growth so that all students will reach their fullest potential.”

Action 1.1: We will implement the California Standards in English Language Arts, English Language Development, Math, Science and History/Social Studies.

- Action 1.1.2: We will collaboratively plan professional development to include district-wide professional development days, summer professional development offerings, and Wednesday collaboration time.
- Action 1.1.4: We will provide professional development in Culturally Responsive Teaching and Practices.

Costs:

Salary & Benefits - \$98,251

Other Services - \$32,000

Action 1.2: We will provide academic intervention for students who struggle in English and Math and are identified according to need using standards-based assessments and those who are identified are unduplicated pupils. This is also a strategy to address performance gaps for English Language Learners and students from low-socioeconomic backgrounds.

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).

- Action 1.2.1 We will staff Reading Specialists at the Elementary Schools to provide research-based instructional strategies in literacy standards.
- Action 1.2.2 We will provide course sections of ELA and Math at the Secondary Schools to provide research-based intervention instruction that supports core access to ELA and Math Standards.
- Action 1.2.3 We will provide the FLEX Program to offer mentoring, intervention, and tutoring to students in High School who struggle to meet CA State Standards.

Costs:

Salary & Benefits - \$621,898

Materials and Supplies -\$14,364

Action 1.3: We will provide English Language Development Programs for students who are identified as English Learners.

- Action 1.3.1: We will staff English Language Development (ELD) Specialist Teachers for each school site.
- Action 1.3.3: We will review and purchase curriculum that is aligned with the new CA English Language Arts/English Language Development Standards and Frameworks.
- Action 1.3.4: We will provide Professional Development to ELD Teachers and general education teachers in the areas of California Standards and Language Development Instructional Strategies.

Costs

Salary & Benefits - \$739,810

Materials & Supplies - \$46,500

Action 1.1 impacts all elementary students and will continue the District's efforts to implement a balanced literacy program. The emphasis of this year's work will include developing classroom and school-wide libraries and implementing reading assessments and writing assessment systems. The implementation of a Districtwide, cohesive curriculum, including the implementation of a formal assessment system will support all students in mastering content standards and receiving early intervention when learning gaps are discovered.

Action 1.2 impacts all students who need early intervention in English and Math based on a review of the results from local and statewide assessments.

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).

Action 1.3 impacts all students identified as English learners specifically by staffing specialists who can support students in learning a second language, provide training and consultation to general education teachers, monitor the progress of English learners and serve as a valuable link between home and school.

LCAP Goal #2 states “We will identify individual social-emotional and behavior needs and apply collaborative appropriate interventions.” Supplemental funds are used for services 2.2.2 and 2.3.3 found in Goal #2.

Action 2.3: The District will provide a School Social Worker and Mental Health services programs.

- Action: 2.3.3: We will staff a School Social Worker.

Costs

Salary & Benefits - \$64,798

Action 2.7: We will staff specific counselors to provide services to struggling and at-risk students.

- Action 2.7.1: We will staff counselors to provide services to struggling and at-risk students: AHS 0.2 FLEX Counselor; AHS 0.2 At-Risk Counselor; AMS 0.5 At-Risk Counselor

Costs:

Salary & Benefits - \$91,310

Action 2.3 impacts all students by providing additional counseling resources in the form of a school social worker. Additionally, the staffing of the social worker provides a structure for interns to be retained at all sites and provide additional services to students.

Action 2.7 impacts students who struggle academically and increases student access to trained and caring school staff.

Action 3.1 “We will continue to support the engagement of parents and community members.”

- Action 3.1.1: The District will increase the participation of parents from under-represented and under-performing groups, including low socio-economic, English Language Learners, Foster Youth, African American/Black, & Hispanic/Latino.

Action 3.1.2: The District will strengthen a task force of parents and staff to plan for events to engage more parents from African American/Black and Hispanic/Latino families.

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).

Action 3.1.3: The District will maintain English Learner Advisory Committees, School Site Councils, and PTAs at every school site. We will maintain a district level English Learner Advisory Committee (DELAC) and a District Community Advisory Committee.

Costs:

Materials and Supplies: \$1,000

Other Services: \$10,000

Action 3.2: The District will provide highly qualified clerical support throughout the district.

- Action 3.2.2: The District will hire and train secretarial staff to support the Student Services and Curriculum, Instruction, and Assessment Departments (0.25 FTE).

Costs:

Salary and Benefits: \$17,743

Action 3.1 impacts students from historically underserved populations and provides support for engaging parents in the education of their students.

Action 3.2 impacts all students by allocating resources to ensure the essential functions of the District's operations, most closely related to students, can be implemented.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$1,647,533

Percentage to Increase or Improve Services

5.83%

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

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

Albany Unified School District has below 55 percent of enrollment of unduplicated pupils. Albany USD has targeted the supplemental funds for both school-wide and district-wide initiatives as well as direct support for the targeted populations; English Language Learners, Foster Youth, and students from low socio-economic backgrounds.

LCAP Goal #1 states "We will provide a comprehensive educational experience with expanded opportunities for engagement, assessment, and academic growth so that all students will reach their fullest potential." Supplemental funds are used for action items found in Goal #1.

Action 1.1: We will implement the California Standards in English Language Arts, English Language Development, Math, Science and History/Social Studies. We will review and adopt California Standards-based curriculum Materials.

1.1.3 We will support a review and adoption process for Reading/Language Arts materials that are aligned to the new CA English Language Arts/English Language Development standards and frameworks in grades K-5. We will provide training, materials & supplies, time for collaboration and planning, conference registration fees and related travel expenses.

Service 1.1.3 Costs:

Salary & Benefits - \$22,000

Other Services - \$10,000

Action 1.2: We will provide academic intervention for students who struggle in English and Math and are identified according to need using standards-based assessments and those who are identified are unduplicated pupils. This is also a strategy to address performance gaps for English Language Learners and students from low-socioeconomic backgrounds.

Services:

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).

1.2.1 We will staff Reading Specialists at the Elementary Schools to provide research-based instructional strategies in literacy standards.

1.2.2 We will provide course sections of ELA and Math at the Secondary Schools to provide research-based intervention instruction that supports core access to ELA and Math Standards.

1.2.3 We will provide the FLEX Program to offer mentoring, intervention, and tutoring to students in High School who struggle to meet CA State Standards.

Action 1.2 Costs:

Salary & Benefits - \$701,032

Action 1.3: We will provide English Language Development Programs for students who are identified as English Language Learners. Services:

1.3.1: We will staff English Language Development (ELD) Specialist Teachers for each school site.

1.3.2: We will administer CA English Language Development Tests (or the new English Language Proficiency Assessments) in late summer and/or early in the school year so that instructional services can begin as soon as possible.

1.3.3: We will review and purchase curriculum that is aligned with the new CA English Language Arts/English Language Development Standards and Frameworks.

1.3.4: We will provide Professional Development to ELD Teachers and General Education Teachers in the areas of California Standards and Language Development Instructional Strategies.

1.3.5: We will provide a summer “bridge” program for 5th grade English Learners who are transitioning to the middle school.

Action 1.3 Costs:

Salary & Benefits - \$702,392

Materials & Supplies - \$46,500

Action 1.1 impacts all elementary students and incorporates the specific service 1.1.1 to support the review and adoption of new Reading and Language Arts materials in grades K-5 with professional development. The materials will be reviewed for alignment with

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).

the new CA English Language Arts/English Language Development standards and frameworks. The professional development will include a focus on how to meet the needs of English Language Learners in the general education classroom.

Action 1.2 impacts all students who need early intervention in English and Math based on a review of the results from local and statewide assessments.

Action 1.1.3 impacts English Learners and provides these students with direct services related to English Language Development.

In regards to Action 1.1 (implement CA State Standards) and Action 1.2 (provide academic intervention), because these are school-wide and districtwide services, the school district must describe how the services provided are the most effective use of funds. Research studies demonstrate substantial and consistent findings that support a school-wide approach to reading intervention. A 2005 report written by Barbara Taylor, David Pearson, Debra Peterson, and Michael Rodriguez studied the impact of a school change framework on professional development and school reading improvement. The study found that students who are enrolled in schools that embrace school-wide reform efforts in reading demonstrate higher levels of reading achievement. "At the school level, reform effort was positively related to students' reading growth in students' reading comprehension and fluency." (Taylor, B. et al, 2005, p.64). More recent research can be found that focusses on policymaking related to reading instruction. In their comprehensive overview of current reading policies, Coburn, Pearson, and Woulfin find that various approaches to instructional policy can have an impact within the classroom, but that teachers can and do actively interpret policy based on their beliefs and practices (Coburn, C. et al, 2011). In Albany USD, it is the belief that all students who struggle with reading should be provided with reading intervention as early as possible. It is also our belief that struggling readers benefit when all of their peers are given the opportunities to improve. The reading and math intervention specialists will provide direct services to students who need early intervention. They will also coordinate efforts to administer assessments across all classrooms and to provide consultation and coaching to all classroom teachers related to best practices.

In regards to Service 1.1.3 (review and adopt new ELA/ELD materials), a comprehensive review of educational research related to English Language Learners learning academic English (DiCerbo, et al, 2014) finds that the language demands in the CA Common Core State Standards include analyzing complex texts, constructing arguments from evidence and synthesizing ideas (p.458.) Furthermore, the research review concludes that teacher professional development 'has the potential to challenge and change teacher beliefs and practices about language when it is ongoing and directly relevant to the content teachers are teaching' (DiCerbo et al, p.474).

These are school wide programs and Albany USD stakeholders agree that this is the most effective use of funds to meet our goals for English Language Learner pupils because the services reach their needs to be as fully included into the core instructional program as possible. Albany USD staff believes that English Learners deserve as much inclusion into the general education programs as possible.

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).

Albany USD will emphasize the integration of English Language Development Standards instruction as we incorporate the new writing program into our classrooms.

LCAP Goal #2 states “We will identify individual social-emotional and behavior needs and apply collaborative appropriate interventions.” Supplemental funds are used for services 2.2.2 and 2.3.3 found in Goal #2.

Service 2.7: The District will staff specific counselors to provide services to struggling and at-risk students.

Service 2.7 Costs:

AHS 0.2 FLEX Counselor

AHS 0.2 At-Risk Counselor

AMS 0.5 At-Risk Counselor

Salary & Benefits - \$89,378

Action 2.3: The District will provide a School Social Worker and Mental Health services programs.

Service 2.3.3: We will staff a School Social Worker.

Service 2.3.3 Costs

Salary & Benefits - \$62,116

In regards to Action 2.3, research on School Social Workers substantiates the presumption that there has been an increase in learning and behavioral problems as a result of more social media influences, mental health concerns, bullying, and issues at home (Zosky, Avant, & Thompson, 2014). School Social Workers provide the specialized skills and knowledge to bridge the gaps between home and school by working with teachers, administrators, and parents so that children can reach their full potential and benefit from strong home-school partnerships (Broussard, 2003).

In Albany USD, stakeholders identified the staffing of a School Social Worker as the best option to respond to the needs of students, especially at the younger grades in elementary school. The School Social Worker will work directly with administrators, teachers,

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).

students, and families to help with discipline, mental health intervention, crisis management, and other related support services. As part of an interdisciplinary team, the social worker will also facilitate community involvement in the schools and advocate for student success.

Action 2.7 impacts all 6th-12th grade students at Albany Middle, Albany High, and MacGregor High Schools who need counseling interventions for social-emotional, behavioral, and academic needs. These are school wide programs and Albany USD stakeholders agree that this is the most effective use of funds to meet our goals for English Language Learners, Low Socioeconomic, and Foster Youth because the services reach every student who needs counseling services to be successful in school. We will target services to any student who demonstrates difficulty with attendance, social-emotional well-being, academic difficulties, and behavior concerns and these specific counselors will provide time to meet with the students, to provide resources and skill development, and to network with parents and other community members to provide additional support.

In regards to Action 2.7, research on school counseling programs substantiates that school-wide counseling interventions have a substantial impact on students' educational and personal development. In an extensive review of 30 years of empirical research and professional standards, authors L. Dianne Borders and Sandra M. Drury state in the Journal of Counseling and Development that "effective school counseling programs serve all students equally. All students refers to those who are average, gifted and talented, low achieving and to those with handicaps and disabilities; those in all ethnic, cultural, and sexual orientation groups; those who speak English as a second language; migrants; boys and girls; athletes and non-athletes; and any other "special students" in the school" (Borders & Drury, 1992, p.489). Furthermore, their research concludes that "Individual and small-group counseling, classroom guidance, and consultation activities seem to contribute directly to students' success in the classroom and beyond, and school counselors should spend the majority of their time performing these interventions" (Borders & Drury, 1992, p.495).

In Albany, our stakeholders have identified Action 2.7 as the best option that will provide specific intervention counseling services. These services will be complimented by a much larger team of general school counselors, not funded by supplemental funds, who take on a much broader set of school-wide services, such as master scheduling and school-wide character education programs. We classify this as a school-wide intervention because we will serve students based on their specific identified needs, not only by their status as EL, Low-SES, or Foster Youth. In other words, it is not our intent to use supplemental funds to hire counselors who will be implementing and coordinating all the various services provided by a school-counseling department.

Action 3.1 "We will continue to support the engagement of parents and community members."

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).

Action 3.1 Costs:

Materials & Supplies - \$5,000

Other services - \$15,000

In regards to Action 3.1 we specifically outline several services directly related to parents from Black/African American and Hispanic/Latino backgrounds. Stakeholders in Albany, especially parents, recognize that one of our essential needs is to address the inequities in opportunity and achievement for students from these two ethnic groups. Stakeholders in Albany also believe that the engagement of parents from these ethnic groups is critical to the success of African American/Black and Hispanic/Latino students, as well as to the overall success of all students in the community. Research has emphasized the link between parent involvement and student success (Davies, 1991; Epstein, 2001). Research also indicates that school communities need to do more to provide a welcoming and inclusive environment for families from minority backgrounds (Chrispeels et al, 2001; Delgado-Gaitan, 1991; Howard & Reynolds, 2008).

Citations

Borders, L. D., & Drury, S. M. (1992). Comprehensive school counseling programs: A review for policymakers and practitioners. *Journal of Counseling & Development*, 70(4), 487-498.

Broussard, C. A. (2003). Facilitating home-school partnerships for multiethnic families: School social workers collaborating for success. *Children & Schools*, 25(4), 211-222.

Chrispeels, Janet H., and Elvia Rivero. "Engaging Latino families for student success: How parent education can reshape parents' sense of place in the education of their children." *Peabody Journal of Education* 76, no. 2 (2001): 119-169.

Coburn, C. E., Pearson, P. D., & Woulfin, S. (2011). Reading policy in the era of accountability. *Handbook of reading research*, 4, 561-593.

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).

Delgado-Gaitan, C. (1991). Involving parents in the schools: A process of empowerment. *American journal of Education*, 20-46.

Davies, D. (1991). Schools Reaching Out: Family, School, and Community Partnerships for Student Success. *Phi Delta Kappan*, 72(5), 376.

DiCerbo, P. A., Anstrom, K. A., Baker, L. L., & Rivera, C. (2014). A review of the literature on teaching academic English to English language learners. *Review of Educational Research*, 84(3), 446-482.

Epstein, J. L. (2001). *School, family, and community partnerships: Preparing educators and improving schools*. Westview Press, 5500 Central Avenue, Boulder, CO 80301.

Howard, T. C., & Reynolds, R. (2008). Examining parent involvement in reversing the underachievement of African American students in middle-class schools. *The Journal of Educational Foundations*, 22(1/2), 79.

Howard, T. C. (2015). *Why race and culture matter in schools: Closing the achievement gap in America's classrooms*. Teachers College Press.

Ladson-Billings, G. (1995). But that's just good teaching! The case for culturally relevant pedagogy. *Theory into practice*, 34(3), 159-165.

Taylor, B., Pearson, P., Peterson, D., & Rodriguez, M. (2005). The CIERA School Change Framework: An evidence-based approach to professional development and school reading improvement. *Reading Research Quarterly*, 40-69.

Zosky, D. L., Avant, D. W., & Thompson, J. (2014). Social Work and Special Education Students' Attributions of Poverty: A Leadership Opportunity for School Social Workers. *School Social Work Journal*, 38(2).

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

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

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

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

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	9,780,197.00	9,540,740.00	9,780,197.00	10,635,221.00	10,537,300.00	30,952,718.00
Base	4,423,585.00	3,417,862.00	4,423,585.00	4,085,272.00	3,915,604.00	12,424,461.00
CA Standards One-Time Allocation	574,524.00	414,627.00	574,524.00	0.00	0.00	574,524.00
CCCOE-ROP Funds & LCFF 9-12 Add-On Funds	0.00	53,000.00	0.00	340,788.00	321,013.00	661,801.00
Educator Effectiveness Grant	196,000.00	188,521.00	196,000.00	0.00	0.00	196,000.00
Federal Funds	0.00	0.00	0.00	145,834.00	150,469.00	296,303.00
Other	0.00	0.00	0.00	180,000.00	80,000.00	260,000.00
Parcel Tax	2,245,962.00	2,972,741.00	2,245,962.00	3,266,392.00	3,371,242.00	8,883,596.00
Restricted Routine Maintenance	480,649.00	641,826.00	480,649.00	708,417.00	731,755.00	1,920,821.00
Supplemental	1,653,418.00	1,535,271.00	1,653,418.00	1,737,674.00	1,791,596.00	5,182,688.00
Title I	151,970.00	217,704.00	151,970.00	122,433.00	126,177.00	400,580.00
Title II	0.00	45,427.00	0.00	48,411.00	49,444.00	97,855.00
Title III	54,089.00	53,761.00	54,089.00	0.00	0.00	54,089.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	9,780,197.00	9,540,740.00	9,780,197.00	10,635,221.00	10,537,300.00	30,952,718.00
	9,780,197.00	9,540,740.00	8,772,396.00	50,000.00	25,000.00	8,847,396.00
1000-1999: Certificated Personnel Salaries	0.00	0.00	0.00	5,145,310.00	4,984,720.00	10,130,030.00
2000-2999: Classified Personnel Salaries	0.00	0.00	976,894.00	1,537,046.00	1,564,716.00	4,078,656.00
3000-3999: Employee Benefits	0.00	0.00	17,407.00	3,243,973.00	3,328,972.00	6,590,352.00
4000-4999: Books And Supplies	0.00	0.00	13,500.00	276,525.00	226,525.00	516,550.00
5000-5999: Services And Other Operating Expenditures	0.00	0.00	0.00	296,867.00	296,867.00	593,734.00
5700-5799: Transfers Of Direct Costs	0.00	0.00	0.00	30,500.00	30,500.00	61,000.00
6000-6999: Capital Outlay	0.00	0.00	0.00	55,000.00	80,000.00	135,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	9,780,197.00	9,540,740.00	9,780,197.00	10,635,221.00	10,537,300.00	30,952,718.00
	Base	4,423,585.00	3,417,862.00	3,901,433.00	50,000.00	25,000.00	3,976,433.00
	CA Standards One-Time Allocation	574,524.00	414,627.00	574,524.00	0.00	0.00	574,524.00
	CCCOE-ROP Funds & LCFF 9-12 Add-On Funds	0.00	53,000.00	0.00	0.00	0.00	0.00
	Educator Effectiveness Grant	196,000.00	188,521.00	196,000.00	0.00	0.00	196,000.00
	Parcel Tax	2,245,962.00	2,972,741.00	2,245,962.00	0.00	0.00	2,245,962.00
	Restricted Routine Maintenance	480,649.00	641,826.00	0.00	0.00	0.00	0.00
	Supplemental	1,653,418.00	1,535,271.00	1,648,418.00	0.00	0.00	1,648,418.00
	Title I	151,970.00	217,704.00	151,970.00	0.00	0.00	151,970.00
	Title II	0.00	45,427.00	0.00	0.00	0.00	0.00
	Title III	54,089.00	53,761.00	54,089.00	0.00	0.00	54,089.00
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	0.00	1,812,688.00	1,585,439.00	3,398,127.00
1000-1999: Certificated Personnel Salaries	CCCOE-ROP Funds & LCFF 9-12 Add-On Funds	0.00	0.00	0.00	210,572.00	214,784.00	425,356.00
1000-1999: Certificated Personnel Salaries	Federal Funds	0.00	0.00	0.00	96,573.00	98,505.00	195,078.00
1000-1999: Certificated Personnel Salaries	Parcel Tax	0.00	0.00	0.00	1,877,923.00	1,915,484.00	3,793,407.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	0.00	0.00	1,049,367.00	1,070,357.00	2,119,724.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	66,187.00	67,511.00	133,698.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	0.00	0.00	32,000.00	32,640.00	64,640.00
2000-2999: Classified Personnel Salaries	Base	0.00	0.00	496,245.00	756,111.00	769,722.00	2,022,078.00
2000-2999: Classified Personnel Salaries	Parcel Tax	0.00	0.00	0.00	268,969.00	273,811.00	542,780.00
2000-2999: Classified Personnel Salaries	Restricted Routine Maintenance	0.00	0.00	480,649.00	456,376.00	464,591.00	1,401,616.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000-2999: Classified Personnel Salaries	Supplemental	0.00	0.00	0.00	50,907.00	51,824.00	102,731.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	0.00	4,683.00	4,768.00	9,451.00
3000-3999: Employee Benefits	Base	0.00	0.00	17,407.00	1,226,973.00	1,190,943.00	2,435,323.00
3000-3999: Employee Benefits	CCCOE-ROP Funds & LCFF 9-12 Add-On Funds	0.00	0.00	0.00	100,216.00	106,229.00	206,445.00
3000-3999: Employee Benefits	Federal Funds	0.00	0.00	0.00	45,043.00	47,746.00	92,789.00
3000-3999: Employee Benefits	Parcel Tax	0.00	0.00	0.00	1,040,710.00	1,103,157.00	2,143,867.00
3000-3999: Employee Benefits	Restricted Routine Maintenance	0.00	0.00	0.00	252,041.00	267,164.00	519,205.00
3000-3999: Employee Benefits	Supplemental	0.00	0.00	0.00	533,536.00	565,551.00	1,099,087.00
3000-3999: Employee Benefits	Title I	0.00	0.00	0.00	38,910.00	41,245.00	80,155.00
3000-3999: Employee Benefits	Title II	0.00	0.00	0.00	6,544.00	6,937.00	13,481.00
4000-4999: Books And Supplies	Base	0.00	0.00	8,500.00	76,000.00	131,000.00	215,500.00
4000-4999: Books And Supplies	CCCOE-ROP Funds & LCFF 9-12 Add-On Funds	0.00	0.00	0.00	30,000.00	0.00	30,000.00
4000-4999: Books And Supplies	Federal Funds	0.00	0.00	0.00	4,218.00	4,218.00	8,436.00
4000-4999: Books And Supplies	Other	0.00	0.00	0.00	75,000.00	0.00	75,000.00
4000-4999: Books And Supplies	Parcel Tax	0.00	0.00	0.00	16,790.00	16,790.00	33,580.00
4000-4999: Books And Supplies	Supplemental	0.00	0.00	5,000.00	61,864.00	61,864.00	128,728.00
4000-4999: Books And Supplies	Title I	0.00	0.00	0.00	12,653.00	12,653.00	25,306.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	0.00	133,000.00	183,000.00	316,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	0.00	50,000.00	0.00	50,000.00
5000-5999: Services And Other Operating Expenditures	Parcel Tax	0.00	0.00	0.00	62,000.00	62,000.00	124,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	0.00	0.00	42,000.00	42,000.00	84,000.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	0.00	0.00	9,867.00	9,867.00	19,734.00
5700-5799: Transfers Of Direct Costs	Base	0.00	0.00	0.00	30,500.00	30,500.00	61,000.00
6000-6999: Capital Outlay	Other	0.00	0.00	0.00	55,000.00	80,000.00	135,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	5,687,507.00	5,229,624.00	5,687,507.00	6,171,727.00	5,956,799.00	17,816,033.00
Goal 2	2,974,889.00	3,080,432.00	2,974,889.00	3,062,926.00	3,160,742.00	9,198,557.00
Goal 3	1,117,801.00	1,230,684.00	1,117,801.00	1,400,568.00	1,419,759.00	3,938,128.00

* Totals based on expenditure amounts in goal and annual update sections.

**ALBANY UNIFIED SCHOOL DISTRICT
BOARD AGENDA BACKUP**

Regular Meeting of June 12, 2018

ITEM: PUBLIC HEARING: 2018-2019 PROPOSED BUDGET

PREPARED BY: DOUGLAS CRANCER, CHIEF BUSINESS OFFICIAL (INTERIM)

TYPE OF ITEM: REVIEW AND DISCUSSION

PURPOSE: To hold a public hearing, review, and discuss the 2018-2019 Proposed Budget.

BACKGROUND INFORMATION: Local Educational Agencies (LEAs) are required to adopt a budget prior to July 1 of each year in order to authorize the expenditure of funds. Additionally, in accordance with Education Code 42127, school districts shall hold a public hearing on the budget to be adopted for the subsequent year. The proposed budget is only an initial blueprint for revenues and expenditures since the preparation of the adopted budget occurs before the State has enacted its budget, and before actual revenues and expenditures are known for the current year. A separate board meeting is required to formally adopt the budget. The Board will have the opportunity to formally adopt the 2018-2019 Budget at the June 26, 2018 Board Meeting.

The Proposed Budget Report contains a summary of the proposed State budget and budget guidelines as provided by the County Office of Education and School Services of California. The budget report also contains financial summaries, multi-year projections and detailed financial state reports relating to the estimated financial activity for 2018-19 through 2020-21 specific to the Albany Unified School District.

DETAILS: The May Revise reflects a nearly \$8 billion increase in State revenues over a three-year period compared to the Governor's January proposal. The three major sources of State revenues - personal income tax, corporation tax and sales tax are all up since January, by \$4.4 billion, \$2.5 billion and \$744 million, respectively. Overall, total State general fund revenues are projected to be \$132.8 billion in 2017-18 and \$138.3 billion in 2018-19. However, unlike previous years, this increase does not translate to a significant bump in education funding. While the May Revise doesn't anticipate a recession, it does acknowledge and plan for economic risks. The U.S. real gross domestic product growth is projected at 3% in 2018 and 2019, falling to 1.9% starting in 2020. As expected, the Proposition 98 minimum guarantee remains relatively flat from the Governor's Budget despite the significant infusion of state General Fund revenues due to Proposition 98 Test 3 status. Therefore, the 2018-19 minimum guarantee is only increased to \$78.4 billion from \$78.3 billion proposed in the January Budget.

Illustrated below are the major components of the May Revision:

- Cost of Living Adjustment (COLA) is estimated to be 2.71%, which is up from 2.51% that was projected in January. Additionally, the Governor proposes a small augmentation above the statutory COLA, bringing the total to a 3.00% increase to the Local Control Funding Formula (LCFF) base grant target rates.
- As contained in his January budget proposal, the Governor plans to fully fund the LCFF back to 2007-08 funding levels adjusted for COLA.
- Over \$2 billion in one-time discretionary funds, equaling about \$344/ADA.

KEY QUESTIONS/ANSWERS:

1. Why is the District adopting a budget prior to the State adopting a budget?
 - a. School districts are required to adopt a budget prior to July 1 of each year. Assumptions in the budget need to be based on the latest official information, which was the Governor's May Revise released on May 11, 2018. In the event that material revisions are necessary due to the Enacted State Budget, a revised budget will be presented to the Board no less than 45 days after the enacted state budget.

FINANCIAL INFORMATION: The District's 2018-19 General Fund projects a total operating deficit of \$1.89 million (\$1.86 million unrestricted deficit) resulting in an estimated ending fund balance of \$5.32 million.

The proposed budget also contains required budget reductions (in the absence of additional revenue) of \$2.5 million that ***must be implemented for 2019-20*** in order for the District to maintain a 3% reserve for economic uncertainty by 2020-2021. Therefore, while the available reserve percentage is projected to be 10.42% for the 2018-19 budget year, it is projected to be 3.02% at the end of 2020-21 after \$2.5 million of on-going reductions are implemented.

During 2019-20, the District estimates that the General Fund is projected to deficit spend by approximately \$1.3 million (assumes \$2.5 million of unidentified expenditure reductions) resulting in a General Fund balance of approximately \$4 million.

During 2020-21, the District estimates that the General Fund is projected to deficit spend by approximately \$2.3 million (assumes a continued level of \$2.5 million of unidentified expenditure reductions) resulting in a General Fund balance of approximately \$1.7 million.

Despite current year and future projected deficit spending, the projected budget and multi-year projections support that the District is projecting to be able to meet its financial obligations for the current and subsequent two years provided that the District implements \$2.5 million of **on-going** budget reductions beginning in 2019-20.

Pursuant to Senate Bill (SB) 858 (Chapter 32/2014):

- The minimum reserve level for the 2018-19 fiscal year is \$1,438,200.
 - The amount of assigned and unassigned balances over the minimum reserve level for the 2018-19 fiscal year is \$4,279,156.
- The minimum reserve level for the 2019-20 fiscal year is \$1,404,300.
 - The amount of assigned and unassigned balances over the minimum reserve level for the 2019-20 fiscal year is \$2,928,961.
- The minimum reserve level for the 2020-21 fiscal year is \$1,448,100.
 - The amount of assigned and unassigned balances over the minimum reserve level for the 2020-21 fiscal year is \$391,536.
- The following are reasons for the reserve being greater than the minimum:
 - Reserve levels, as well as their fund balances, are determined by the governing board to meet local priorities and allow the district to save for potential future expected and unexpected expenditures and for eventual economic downturns;
 - Maintain cash flow to fund payroll and preserve the District's credit rating;
 - Funds to implement the new California Standards

- Reserve amounts that the District is projected to deficit spend during the subsequent two years
- Capital equipment and projects not covered by bond funds.

STRATEGIC GOALS ADDRESSED: This Board Item addresses



Objective #1: Assess and Increase Academic Success.

Goal: *We will provide a comprehensive educational experience with expanded opportunities for engagement, assessment, and academic growth so that all students will achieve their fullest potential.*



Objective #2: Support the Whole Child.

Goal: *We will foster the social and emotional growth of all students, implement an array of strategies to increase student engagement, identify individual socio-emotional and behavioral needs, and apply collaborative appropriate interventions.*



Objective #3: Communicate and Lead Together.

Goal: *All stakeholders will collaborate and communicate about decisions that guide the sites and district.*

<p>RECOMMENDATION: Review the 2018-2019 Proposed Budget</p>
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ALBANY UNIFIED SCHOOL DISTRICT

*Val Williams, Superintendent
1051 Monroe Street, Albany CA 94706*

2018-19 Proposed Budget Report



Presented to the Board of Trustees

Public Hearing – June 12, 2018

Adoption – June 26, 2018

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ALBANY UNIFIED SCHOOL DISTRICT ALBANY, CALIFORNIA ORGANIZATION

BOARD OF TRUSTEES

MEMBER

Paul Black

Ross Stapleton-Gray

Charles Blanchard

Jacob Clark

Kim Trutane

POSITION

Member – President

Member – Vice President

Member

Member

Member

ADMINISTRATION

Valerie Williams
Superintendent of Schools

Marie Williams
Director of Educational and Student Support Services

Cynthia Attiyeh
Director of Human Resources

Diane Marie
Director of Special Education

Albany Unified School District

Mission Statement & Strategic Plan

2018 - 2019

MISSION STATEMENT

The mission of AUSD is to provide excellence in public education, empowering all to achieve their fullest potential as productive citizens. AUSD is committed to creating comprehensive learning opportunities in a safe, supportive, and collaborative environment, addressing the individual needs of each student.

STRATEGIC PLAN



Objective One

– ASSESS AND INCREASE ACADEMIC SUCCESS

“We will provide a comprehensive educational experience with expanded opportunities for engagement, assessment and academic growth so that all students will achieve their fullest potential.”



Objective Two

– SUPPORT THE WHOLE CHILD

“We will foster the social and emotional growth of all students, implement an array of strategies to increase student engagement, identify individual socio-emotional and behavioral needs, and apply collaborative appropriate interventions.”



Objective Three

– COMMUNICATE AND LEAD TOGETHER

“All stakeholders will collaborate and communicate about decisions that guide the sites and district.”

Albany Unified School District **2018-19 Proposed Budget Report and Multiyear Fiscal Projection**

Public Hearing – June 12, 2018

Adoption – June 26, 2018

Local Educational Agencies (LEAs) are required to adopt a budget prior to July 1 of each year in order to authorize the expenditure of funds. The proposed budget is only an initial blueprint for revenues and expenditures since the preparation of the adopted budget occurs before the State has enacted its budget, and before actual revenues and expenditures are known for the current year. In the event that material revisions are necessary, a revised budget will be presented to the Board no less than 45 days after the enacted state budget.

Illustrated below is a summary of the proposed state budget and budget guidelines as provided by the County Office of Education and School Services of California. The Proposed Budget Report also contains financial summaries, multi-year projections and detailed financial state reports relating to the estimated financial activity for 2018-19 through 2020-21 specific to the Albany Unified School District.

Governor's Revised State Budget Proposal "May Revision"

The Governor's May Revision proposes to use a combination of increased one-time and ongoing resources to further advance the core priorities of the Administration—paying down debts owed to schools and fully funding the Local Control Funding Formula.

The May Revision reflects a nearly \$8 billion increase in State revenues over a three-year period compared to the Governor's January proposal. The three major sources of State revenues - personal income tax, corporation tax and sales tax are all up since January, by \$4.4 billion, \$2.5 billion and \$744 million, respectively. Overall, total State general fund revenues are projected to be \$132.8 billion in 2017-18 and \$138.3 billion in 2018-19. However, unlike previous years, this increase does not translate to a significant bump in education funding. While the May Revision doesn't anticipate a recession, it does acknowledge and plan for economic risks. The U.S. real gross domestic product growth is projected at 3% in 2018 and 2019, falling to 1.9% starting in 2020. As expected, the Proposition 98 minimum guarantee remains relatively flat from the Governor's Budget despite the significant infusion of state General Fund revenues due to Proposition 98 Test 3 status. Therefore, the 2018-19 minimum guarantee is only increased to \$78.4 billion from \$78.3 billion proposed in the January Budget.

Illustrated below are the major components of the May Revision:

- Cost of Living Adjustment (COLA) is estimated to be 2.71%, which is up from 2.51% that was projected in January. Additionally, the Governor proposes a small augmentation above the statutory COLA, bringing the total to a 3.00% increase to the Local Control Funding Formula (LCFF) base grant target rates.
- As contained in his January budget proposal, the Governor plans to fully fund the LCFF back to 2007-08 funding levels adjusted for COLA.
- Over \$2 billion in one-time discretionary funds, equaling about \$344/ADA.
- Continues the proposed ongoing \$200 million increase to Career Technical Education that was discussed in the January budget proposal, while clarifying some of the grant requirements.

- In acknowledgement of the ongoing educator shortage, proposes \$100 million in one-time funds for special education teacher recruitment and retention.
- Includes a one-time \$11.8 million proposal to increase federal funds to support an Early Math Initiative to provide early math resources to teachers, and provide early math learning opportunities for preschool and kindergarten children.
- Includes a \$13.3 million one-time investment to create the Community Engagement Initiative to build the capacity of LEAs to effectively engage their communities with the goal of improving student success.
- Continues the Governor's proposal from the January budget, to encourage fiscal transparency by requiring LEAs to show in their LCAP how supplemental dollars are spent to increase and improve services to high-need students.

LCFF Gap Funding and Cost-of-Living-Adjustment (COLA):

Funding for the Local Control Funding Formula (LCFF) increased by \$320 million over January, and is expected to bring the formula to 100% of full implementation in 2018-19. Due to the revised COLA factor, and the proposed augmentation above COLA, the District is entitled to approximately \$148,000 more in general purpose (LCFF) funding than what was projected at second interim. However, due to being funded on less Average Daily Attendance units, the District is expected to *receive* approximately \$79,000 less for 2018-19 than what was projected at second interim.

Further, the Legislative Analyst Office estimates that the increase in the cost-of-living adjustment from 2.51% estimated in January to the statutory level of 2.71% established in the May Revise, along with the augmentation to the formula which results in a 3.0% increase, will cost an additional \$277 million for the State. Illustrated below is a comparison of the gap funding percentages and COLA percentages from last year's enacted budget through the current May Revise.

Description	2017-18	2018-19	2019-20	2020-21
LCFF Gap Funding % – Enacted (June 2017)	43.19%	66.12%	64.92%	100%
LCFF Gap Funding % – Proposed (January 2018)	44.97%	100% (Target)	N/A (Target)	N/A (Target)
LCFF Gap Funding % – Revised (May 2018)	45.17%	100% (Target)	N/A (Target)	N/A (Target)
Annual COLA – Enacted (June 2017)	1.56%	2.15%	2.35%	2.57%
Annual COLA – Proposed (January 2018)	1.56%	2.51%	2.41%	2.80%
Annual COLA – Revised (May 2018)	1.56%	2.71%*	2.57%	2.67%

**Statutory COLA is 2.71%; however, LCFF base grants and grade span adjustments have increased 3.0% due to the Governor's .29% proposed augmentation.*

Supplemental and Concentration Grants: Education Code Section 42238.02 increases the LCFF base grant by a supplemental grant and a concentration grant. These are determined by LEA's unduplicated count of pupils who are eligible for free and reduced price meals, and/or who are classified as English Learners, or as Foster Youth.

The Superintendent of Public Instruction will annually compute the percentage of unduplicated count using the criteria above, utilizing data reported through the California Longitudinal Pupil Achievement Data System (CALPADS). A pupil who is identified in more than one category will only be counted once in determining the unduplicated pupil count. This data is subject to annual review and validation by the county office of education and is subject to audit under the state audit guidelines.

Local Control Accountability Plans: Effective 2013-14, the LCFF relies on the use of accountability plans in shifting control of LEA budgets from the state to the local level. Therefore, school districts and county offices of education (COEs) are required to adopt a Local Control and Accountability Plan (LCAP) using a template adopted by the State Board of Education (SBE).

It is required that the LCAP be effective for three years (updated annually), and include annual goals for pupils (including each subgroup of pupils) to be achieved for state and local priorities, as well as identify the specific actions the school district, or COE, will take during each year of the plan to achieve specified goals. Beginning with fiscal year 2018-19, the LCAP will be a three-year static plan, which will result in the current year adoption and two subsequent adoptions encompassing the same three-year cycle (2018-19 through 2020-21).

Prior to adopting or updating the LCAP, a district must provide the public and parent advisory committees (includes EL parent advisory committees) an opportunity to review and comment on the proposed LCAP. In addition, a district must hold at least one public hearing to solicit public comments regarding the LCAP, and must adopt the LCAP at a subsequent public meeting. Further, the LCAP must be adopted before the budget is adopted.

As noted on page two, the Governor proposes improving transparency by requiring districts to illustrate that their supplemental expenditures enable them to meet specific LCAP goals by showing how supplemental dollars are spent to increase and improve services to high-need students.

K-12 One-Time and Block Grant Mandate Funding: The Governor's May Revise includes over \$2 billion in one-time discretionary funds for districts, which results in approximately \$344 per ADA. This is a \$50 increase per ADA from January's proposal. Again, the Governor plans to use these funds to directly offset any unreimbursed state mandate claims. Whether or not these dollars end up being included as additional LCFF funds or even in special education augmentation, they should be available for funding in 2018-19.

Routine Restricted Maintenance Account

Due to the passage of Proposition 51, any local educational agency that applies for state bond funds and receives a Proposition 51 apportionment by the State Allocation Board (SAB) would be subject to conditions set forth by the bond measure. The Proposition 51 ballot initiative contained language that the School Facility Program (SFP) is administered as it existed on January 1, 2015 that includes the provision of contributing the full three percent of General Fund expenditures and financing uses into the routine restricted maintenance account (RRMA). This requirement, however, does not apply to projects funded by Propositions 1A, 47, and 55 as those bond measures did not contain similar language.

Therefore, districts would either be required to contribute the three percent of General Fund expenditures and financing uses after receiving School Facility Program (SFP) Proposition 51 funding, or continue to follow the guidance of AB 104 and gradually increase their contributions as follows:

- 2017-18 to 2019-20:
 - The greater of the following:
 - the lesser of 2014-15 contributions or three percent of total General Fund expenditures and financing uses
 - or
 - two percent of the total General Fund expenditures and financing uses for that year
- 2020-21:
 - Three percent of General Fund expenditures and financing uses

Reserves

County offices continue to reinforce the need for reserves in excess of the minimum reserve for economic uncertainty. The required reserve for economic uncertainty represents only a few weeks of payroll for most districts. The Government Finance Officers Association recommends reserves, at minimum, equal to two months of average general fund operating expenditures, or about 17%. In determining an appropriate level of reserves, districts should consider multiple external and local factors including but not limited to:

- State and federal economic forecasts and volatility
- Unknown impacts of federal tax reform on state revenue
- Forecasted revenue changes versus projected expenditure increases in budget and multiyear projection years
- Ending balance impact of various district enrollment scenarios
- Cash flow requirements and the relationship between budgeted reserves and actual cash on hand
- Savings for future one-time planned expenditures
- Protection against unanticipated/unbudgeted expenditures
- Credit ratings and long-term borrowing costs

A prudent reserve affords districts and their governing boards time to thoughtfully identify and implement budget adjustments over time. Inadequate reserves force districts to react quickly, often causing significant disruption, sometimes unnecessarily, to student programs and employees.

The Governor's May Revise assumes continued economic expansion, yet the Governor continues to stress that fiscal restraint has never been more important. By the end of 2018-19, the expansion will have matched the longest since World War II. To buffer the state against uncertainty and future budget cuts, the Governor proposes to fund the State's Rainy Day Fund in 2018-19 at 100% of its constitutional target (10% of expenditures), bringing total state reserves to approximately \$18.2 billion. It's important for districts to recognize the Rainy Day Fund is designed to protect the non-Proposition 98 side of the state budget and, when fully funded, will delay possible cuts for districts that might otherwise be necessary during an economic downturn. According to the Governor, even a mild recession could result in lost revenue of \$20 billion annually, and recovery takes years.

The district reserve cap is not operable in the current year or in 2018-19 and is not expected to be operable in 2019-20. SB 751 modified Education Code 42127.01 (the district reserve cap), and these changes became effective January 1, 2018. The Public School System Stabilization Account (PSSSA) must now contain a balance of 3% or greater of the Proposition 98 amount in that year to trigger the reserve cap in the following year. Reserves would be capped at 10% (including designated and undesignated reserves in the General Fund (Fund 01) and Special Reserve Fund (Fund 17)) as long as the amount in the PSSSA remained at 3% or greater of the Proposition 98 amount in each preceding year. Basic aid and small school districts (those with fewer than 2,501 ADA) are exempt from the reserve cap. The four conditions that must be met to enable a transfer to the PSSSA are:

1. Proposition 98 is funded based on Test 1
2. Proposition maintenance factor is fully repaid
3. Proposition is sufficient for enrollment growth and statutory COLA
4. At least 8% of state general fund revenues must come from capital gains.

The likelihood of the reserve cap becoming operable in future years remains low but if this does come to pass, districts have the option to request a waiver from the county superintendent of schools for up to two consecutive years in a three-year period. Districts are advised to manage and maintain prudent reserves without consideration of the reserve cap language included in Education Code 42127.01.

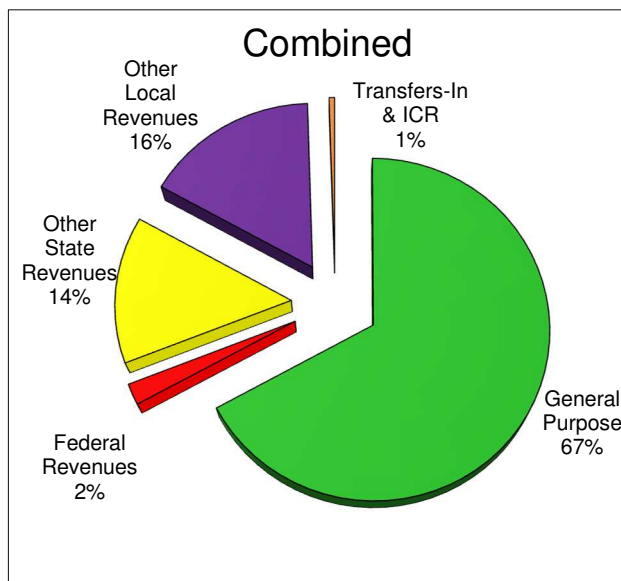
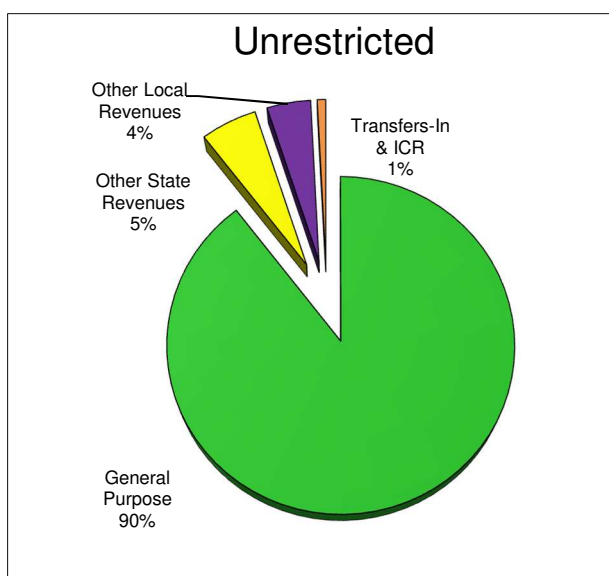
2018-19 Albany Unified School District Primary Budget Components

- ❖ Average Daily Attendance (ADA) is estimated at 3,510.
 - Due to declining enrollment the funded ADA will be based on the prior year adjusted ADA of 3,542.
- ❖ The District's estimated unduplicated pupil percentage for supplemental funding is estimated to be 29.64%. Due to the low percentage, the District does not receive any concentration funding. The percentage will be revised based on actual data.
- ❖ Due to strong community support, the District is expected to receive approximately \$6.1 million of parcel tax revenue.
- ❖ Lottery revenue is estimated to be \$146 per ADA for unrestricted purposes and \$48 per ADA for restricted purposes.
- ❖ Mandated Cost Block Grant is \$31.16 for K-8 ADA and \$59.83 for 9-12 ADA.
- ❖ As noted above, the District is expecting to receive approximately \$344 per student for a total of \$1.2 million.
- ❖ Except as illustrated under Contributions to Restricted Programs, all federal and state restricted categorical programs are self-funded.

General Fund Revenue Components

The District receives funding for its general operations from various sources. A summary of the major funding sources is illustrated below:

Description	Unrestricted	Combined
General Purpose Revenue (LCFF)	\$30,828,547	\$31,001,291
Federal Revenues	\$0	\$923,798
Other State Revenues	\$1,877,000	\$6,471,003
Other Local Revenues	\$1,455,000	\$7,595,552
Transfers In & Indirect Cost Recaptures (ICR)	\$280,068	\$241,160
TOTAL	\$34,440,615	\$46,232,804



Education Protection Account

As approved by the voters on November 6, 2012, The Schools and Local Public Safety Protection Act of 2012 (Proposition 30) temporarily increased the State's sales tax rate and the personal income tax rates for taxpayers in high tax brackets.

The creation of Proposition 30 provides that a portion of K-14 general purpose funds must be utilized for instructional purposes. Revenues generated from Proposition 30 are deposited into an account called the Education Protection Account (EPA). The District will receive funds from the EPA based on its proportionate share of statewide general purpose funds. A corresponding reduction is made to its state aid funds.

K-14 local agencies have the sole authority to determine how the funds received from the EPA are spent, but with these provisions:

- The spending plan must be approved by the governing board during a public meeting
- EPA funds cannot be used for the salaries or benefits of administrators or any other administrative costs (as determined through the account code structure)
- Each year, the local agency must publish on its website an accounting of how much money was received from the EPA and how the funds were expended

Further, the annual financial audit includes verification that the EPA funds were used as specified by Proposition 30. If EPA funds are not expended in accordance with the requirements of Proposition 30, civil or criminal penalties could be incurred.

Illustrated below is how the District's EPA funds are appropriated for 2018-19. The amounts will be revised throughout the year based on information received from the State.

Education Protection Account (EPA) Budget 2018-19 Fiscal Year	
Description	Amount
BEGINNING BALANCE	\$190,666
BUDGETED EPA REVENUES:	
<i>Estimated EPA Funds</i>	\$4,496,347
BUDGETED EPA EXPENDITURES:	
<i>Certificated Instructional Salaries</i>	\$3,139,337
<i>Certificated Instructional Benefits</i>	\$1,421,682
TOTAL	\$4,561,019
ENDING BALANCE	\$125,994

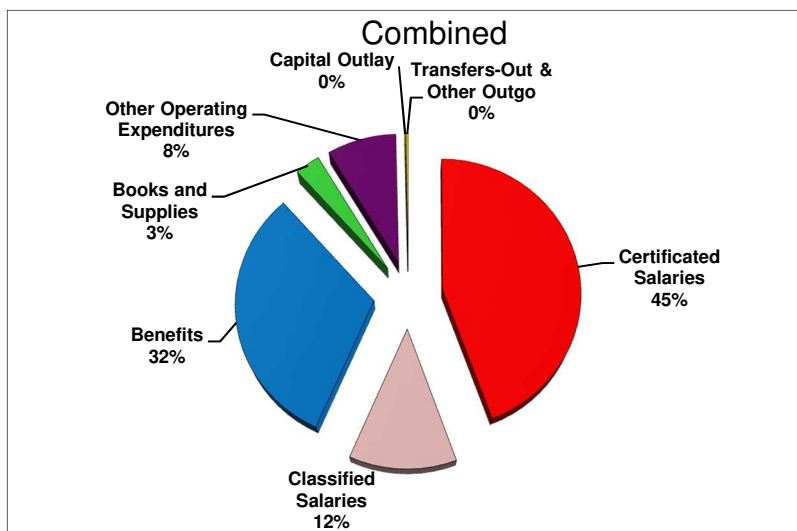
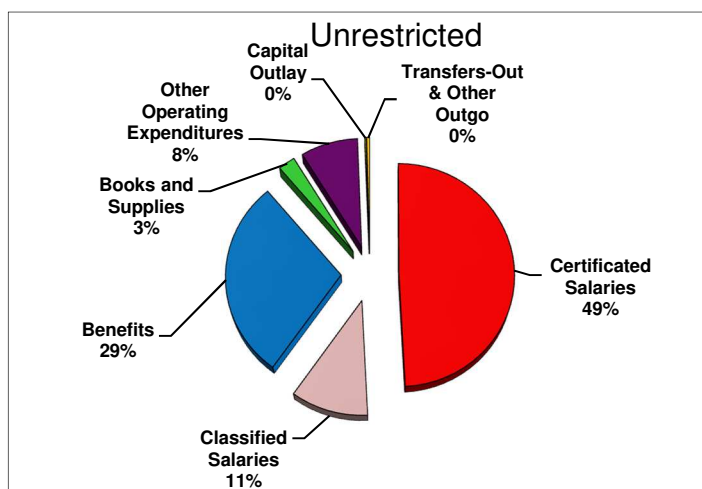
Subsequently, on November 8, 2016, the voters approved the California Children's Education and Health Care Protection Act (Proposition 55) that maintains increased personal income tax rates for taxpayers in high tax brackets through 2030. Proposition 55 did not extend the sales tax increase; therefore, the temporary sales tax increase expired at the end of calendar year 2016.

Operating Expenditure Components

The General Fund is used for the majority of the functions within the District. As illustrated below, salaries and benefits comprise of approximately 89% of the District's unrestricted budget, and combined General Fund budget.

Description	Unrestricted	Combined
Certificated Salaries	\$14,512,838	\$21,374,715
Classified Salaries	\$3,133,361	\$5,861,382
Benefits (Payroll Taxes and Health & Welfare Contributions)	\$8,540,923	\$15,252,811
Books and Supplies	\$718,968	\$1,457,425
Other Operating Expenditures	\$2,410,668	\$4,000,371
Capital Outlay	\$55,000	\$55,000
Transfers-Out & Other Outgo (<i>Excludes Indirect Cost Recaptures</i>)	\$124,150	\$124,150
TOTAL	\$29,495,908	\$48,125,854

Following is a graphical representation of expenditures by percentage:



General Fund Contributions to Restricted Programs

The following contributions of unrestricted resources to restricted programs are necessary to cover restricted program expenditures in excess of revenue:

Description	Amount
Parcel Tax Programs	\$271,981
Restricted Maintenance Account	\$1,385,000
Special Education	\$5,146,620
TOTAL CONTRIBUTIONS	\$6,803,601

General Fund Summary

The District's 2018-19 General Fund projects a total operating deficit of \$1.89 million (\$1.86 million unrestricted deficit) resulting in an estimated ending fund balance of \$5.32 million. The components of the District's fund balance are as follows: revolving cash - \$25,000; restricted programs - \$292,678; assignments - \$3.54 million; economic uncertainty reserve - \$1.44 million; remainder - \$20,574. In accordance with SB 858 a detail description of assigned & unassigned balances is illustrated below.

Cash Flow

The District is anticipating having positive monthly cash balances during the 2018-19 school year. Cash is always closely monitored in order to ensure the District is liquid to satisfy its obligations.

Fund Summaries

Illustrated below is a summary of each Fund's fund balance and corresponding change.

FUND	2018-19 Beginning	Est. Net Change	2018-19 Ending
GENERAL (UNRESTRICTED & RESTRICTED)	\$7,208,222	(\$1,893,050)	\$5,315,172
SELPA ADMIN UNIT (PASS-THROUGH)	\$0	\$0	\$0
CHILD DEVELOPMENT	\$49,502	(\$38,298)	\$11,204
FOOD SERVICE	\$92,760	(\$59,796)	\$32,964
DEFERRED MAINTENANCE	\$55,463	\$24,150	\$79,613
SPECIAL RESERVE	\$774,362	(\$54,500)	\$719,862
BUILDING FUND	\$12,771,115	(\$11,025,900)	\$1,745,215
CAPITAL FACILITIES	\$0	\$0	\$0
BOND INTEREST & REDEMPTION	\$4,093,684	\$0	\$4,093,684
TOTAL	\$25,045,108	(\$13,047,394)	\$11,997,714

Multiyear Projection

General Planning Factors:

Illustrated below are the latest factors released by the Department of Finance (DOF) that districts are expected to utilize as planning factors:

<i>Planning Factor</i>	<i>Fiscal Year</i>			
	2017-18	2018-19	2019-20	2020-21
COLA (DOF)	1.56%	2.71%*	2.57%	2.67%
LCFF Gap Funding Percentage (DOF)	45.17%	100%	100%	100%
STRS Employer Rates	14.43%	16.28%	18.13%	19.10%
PERS Employer Rates (PERS Board / Actuary)	15.531%	18.062%	20.80%	23.50%
Lottery – unrestricted per ADA	\$146	\$146	\$146	\$146
Lottery – Prop. 20 per ADA	\$48	\$48	\$48	\$48
Mandated Cost per ADA / One Time Allocations (DOF)	\$147	\$344	\$0	\$0
Mandate Block Grant for Districts: K-8 per ADA	\$30.34	\$31.16	\$31.16	\$31.16
Mandate Block Grant for Districts: 9-12 per ADA	\$58.25	\$59.83	\$59.83	\$59.83
Routine Restricted Maintenance Account <i>GF = Percentage of total general fund expenditures & financing uses</i> <i>(Note: LEAs receiving School Facility Program (SFP) Prop. 51 funding, the RRMA requirement reverts to 3% of total General Fund expenditures and financing uses after the receipt of the SFP funds.)</i>	Lesser of: 3%GF or 2014-15 Amount	Greater of: Lesser of 3%GF, 2014-15 Amount or 2%GF	Greater of: Lesser of 3%GF, 2014-15 Amount or 2%GF	3% of Total General Fund Expenditures & Uses
*Statutory COLA is 2.71%; however, LCFF base grants and grade span adjustments have increased 3.0% due to the Governor's .29% proposed augmentation.				

Various aspects of the planning factors illustrated above will be further discussed below with the District's specific revenue and expenditure assumptions.

Revenue Assumptions:

Illustrated below is a comparison of the estimated gap funding factors for DOF and School Services of California (SSC):

<i>Description</i>	2017-18	2018-19	2019-20	2020-21
COLA (DOF & SSC)	1.56%	2.71%*	2.57%	2.67%
LCFF Gap Funding Percentage (DOF & SSC)	45.17%	100%	100%	100%

*Statutory COLA is 2.71%; however, LCFF base grants and grade span adjustments have increased 3.0% due to the Governor's .29% proposed augmentation.

Per enrollment data and trends, the District anticipates enrollment to decrease for the current and two subsequent years. The Local Control Funding Formula is estimated to be adjusted per Department of Finance's estimates of COLA and being funded at the District's LCFF Target. Federal and local revenue is expected to remain relatively constant for subsequent years. State revenue is expected to decline in 2019-20 due to the loss of one-time mandate funds and remain

constant thereafter. Increases of contributions to restricted programs is primarily due to budgeting for restricted step increases, expected pension increases, increased health & welfare costs. Transfers-in for the current and subsequent years are related to providing funding sources from the Special Reserve Fund (Fund 17) for equipment needs relating to Career Technical Education (CTE) / Regional Occupational Programs (ROP) as noted below. Further, an additional amount of \$220,000 may be required to be transferred in from the Special Reserve Fund during 2020-21 in order to provide additional operating funds.

Expenditure Assumptions:

Certificated step and column costs are expected to increase by approximately 2% each year. Unrestricted certificated salaries for 2019-20 include a reduction of certificated positions due to eliminating 3.20 FTE Teacher-on-Assignment (TSA) positions. Classified step costs are expected to increase by approximately 1.8% each year.

On December 21, 2016, the California Public Employees' Retirement System (CalPERS) Board took action to approve lowering what is known as the "discount rate" from 7.5% to 7.0% over three years beginning in 2019-20. This action effectively lowers what CalPERS projects will be the annual rate of return on its entire investment portfolio (i.e. investment return percentage). Illustrated below are the actual rates through 2018-19 and projected rates through 2023-24.

Description	2017-18 Actual	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected	2024-25 Projected
Rates @ 17-18 2nd Interim	15.531%	17.700%	20.00%	22.70%	23.70%	24.30%	24.80%	25.10%
Rates @ 18-19 Proposed	15.531%	18.062% (Actual)	20.80%	23.50%	24.60%	25.30%	25.80%	26.00%

Assembly Bill 1469(CalSTRS full-funding plan) increased the contribution rates that employers, employees and the State pay to support the California State Teachers' Retirement System (CalSTRS). Similar to CalPERS, the CalSTRS Board lowered its assumed rate of return on its investment portfolio from 7.5% to 7.0% and adopted new demographic assumptions. Under Assembly Bill (AB) 1469 both state and employer contribution rates may be increased by the CalSTRS Board in order to maintain the goal of reaching full funding of the retirement system by 2046.

Current law increases contribution rates to a maximum of 19.1% beginning July 1, 2020. Further, under Education Code Section 22950.5, CalSTRS will have the authority to increase or decrease the employer and state contribution rates. However, the rates may not be increased by more than one percent in a year and cannot exceed 12% overall until the remaining unfunded actuarial obligation is eliminated. In addition, new CalSTRS members (hired after January 1, 2013) are required to pay at least half of the normal cost of the DB program; thus, these members' contributions increased by 0.5% effective July 1, 2017.

Illustrated below are the statutory rates through 2020-21 and maximum rates from 2021-22 through 2023-24:

Description	2017-18 Actual	2018-19 Actual	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected	2024-25 Projected
Statutory Rates	14.43%	16.28%	18.13%	19.10%	20.10% (Max.)	20.25% (Max.)	20.25% (Max.)	20.25% (Max.)

Therefore, adjustments to benefits reflect the effects of salary changes noted above, expected increases to employer pension costs, and projected H&W benefit costs of approximately 6%.

Supplies and services are expected to remain relatively constant for subsequent years; the variance in services from year-to-year is due to election appropriations. Capital outlay activity for the current and subsequent years is based on estimated equipment needs relating to Career Technical Education (CTE) / Regional Occupational Programs (ROP). Indirect costs and transfers-out are expected to remain constant.

Lastly, the proposed budget also contains required budget reductions (in the absence of additional revenue) of \$2.5 million that *must be implemented for 2019-20* in order for the District to maintain a 3% reserve for economic uncertainty by 2020-2021.

Estimated Ending Fund Balances:

During 2019-20, the District estimates that the General Fund is projected to deficit spend by approximately \$1.3 million (assumes \$2.5 million of unidentified expenditure reductions) resulting in a General Fund balance of approximately \$4 million.

During 2020-21, the District estimates that the General Fund is projected to deficit spend by approximately \$2.3 million (assumes a continued level of \$2.5 million of unidentified expenditure reductions) resulting in a General Fund balance of approximately \$1.7 million.

Illustrated below are the estimated components of the General Fund ending balance for the current year and two subsequent years. Please note that the estimated fund balances are dependent on the District implementing \$2.5 million of on-going budget reductions for 2019-20:

GENERAL FUND			
Description	2018-19	2019-20	2020-21
19-20 Projected Deficit	\$1,304,595		
20-21 Projected Deficit	\$2,234,125	\$2,234,125	
One-Time Instructional Supplies (Remainder)	\$20,574	\$54,474	\$10,674
Amount Disclosed per SB 858 Requirements	\$3,559,294	\$2,288,599	\$10,674
Nonspendable Reserves	\$25,000	\$25,000	\$25,000
State Reserve for Economic Uncertainty (REU) - 3%	\$1,438,200	\$1,404,300	\$1,448,100
Restricted Fund Balance	\$292,678	\$258,522	\$224,366
<i>Estimated Ending Fund Balance</i>	<i>\$5,315,172</i>	<i>\$3,976,421</i>	<i>\$1,708,140</i>

Additionally, districts that maintain a Special Reserve Fund (Fund 17) must disclose the intended purpose of its fund balance:

SPECIAL RESERVE FUND			
Description	2018-19	2019-20	2020-21
Career Technical Education Equipment	\$195,000	\$115,000	\$75,000
General Fund Educational Program Assistance	\$220,000	\$220,000	\$0
Facilities	\$304,862	\$305,362	\$305,862
Estimated Ending Fund Balance / SB 858 Disclosures	\$719,862	\$640,362	\$380,862

Conclusion:

Despite current year and future projected deficit spending, the projected budget and multi-year projections support that the District is projecting to be able to meet its financial obligations for the current and subsequent two years provided that the District implements \$2.5 million of **on-going** budget reductions beginning in 2019-20.

Therefore, Administration will examine the budget and work with its stakeholders (community, staff, union partners, etc...) with the purpose of proposing a plan to specifically identify the necessary expenditure reductions in order to maintain minimum economic uncertainty reserve levels, and have the necessary cash in order to ensure that the District remains fiscally solvent. Further, the 2018-19 First Interim report will incorporate the projected costs savings of the reductions identified.

Administration is confident that the District will be able to maintain prudent operating reserves, and have the necessary cash in order to ensure that the District remains fiscally solvent.

ALBANY UNIFIED SCHOOL DISTRICT

2018-19 Proposed Budget

Estimated Financial Activity: All Funds

Description	General Fund (01)	SELPA Administrative Unit Fund (10)	Child Development Fund (12)	Cafeteria Food Services Fund (13)	Deferred Maintenance Fund (14)	Special Reserve Fund (17)	Building Fund (21)	Capital Facilities Fund (25)	Bond Interest & Redemption Fund (51)	Total
REVENUES										
General Purpose Revenues:										
State Aid & EPA	21,114,506	-	-	-	-	-	-	-	-	21,114,506
Property Taxes & Misc. Local	9,886,785	-	-	-	250,000	-	-	-	-	10,136,785
Total General Purpose	31,001,291	-	-	-	250,000	-	-	-	-	31,251,291
Federal Revenues	923,798	4,567,248	225,612	295,000	-	-	-	-	-	6,011,658
Other State Revenues	6,471,003	12,578,266	740,144	15,000	-	-	-	-	46,300	19,850,713
Other Local Revenues	7,595,552	-	1,567,000	750,500	-	500	100,000	20,000	5,075,200	15,108,752
TOTAL - REVENUES	45,991,644	17,145,514	2,532,756	1,060,500	250,000	500	100,000	20,000	5,121,500	72,222,414
EXPENDITURES										
Certificated Salaries	21,374,715	-	385,452	-	-	-	-	-	-	21,760,167
Classified Salaries	5,861,382	-	957,715	521,619	-	-	-	-	-	7,340,716
Employee Benefits (All)	15,252,811	-	839,784	317,785	-	-	-	-	-	16,410,380
Books & Supplies	1,457,425	-	40,100	374,000	15,000	-	-	-	-	1,886,525
Other Operating Expenses (Services)	4,000,371	-	218,735	(150,000)	100,000	-	125,900	120,000	-	4,415,006
Capital Outlay	55,000	-	-	-	135,000	-	11,000,000	-	-	11,190,000
Other Outgo	-	17,145,514	-	-	-	-	-	-	5,121,500	22,267,014
Direct Support/Indirect Costs	(186,160)	-	129,268	56,892	-	-	-	-	-	-
TOTAL - EXPENDITURES	47,815,544	17,145,514	2,571,054	1,120,296	250,000	-	11,125,900	120,000	5,121,500	85,269,808
EXCESS (DEFICIENCY)	(1,823,900)	-	(38,298)	(59,796)	-	500	(11,025,900)	(100,000)	-	(13,047,394)
OTHER SOURCES/USES										
Transfers In	55,000	-	-	-	24,150	-	-	100,000	-	179,150
Transfers (Out)	(124,150)	-	-	-	-	(55,000)	-	-	-	(179,150)
Net Other Sources (Uses)	-	-	-	-	-	-	-	-	-	-
Contributions to Restricted Programs	-	-	-	-	-	-	-	-	-	-
TOTAL - OTHER SOURCES/USES	(69,150)	-	-	-	24,150	(55,000)	-	100,000	-	-
FUND BALANCE INCREASE (DECREASE)	(1,893,050)	-	(38,298)	(59,796)	24,150	(54,500)	(11,025,900)	-	-	(13,047,394)
FUND BALANCE										
Beginning Fund Balance	7,208,222	-	49,502	92,760	55,463	774,362	12,771,115	-	4,093,684	25,045,108
Ending Balance, June 30	5,315,172	-	11,204	32,964	79,613	719,862	1,745,215	-	4,093,684	11,997,714

ALBANY UNIFIED SCHOOL DISTRICT

2018-19 Proposed Budget

Estimated Financial Activity: Operating Fund

Description	General Fund		
	Unrestricted	Restricted	Total
REVENUES			
General Purpose Revenues:			
State Aid & EPA	21,114,506	-	21,114,506
Property Taxes & Misc. Local	9,714,041	172,744	9,886,785
Total General Purpose	30,828,547	172,744	31,001,291
Federal Revenues	-	923,798	923,798
Other State Revenues	1,877,000	4,594,003	6,471,003
Other Local Revenues	1,455,000	6,140,552	7,595,552
TOTAL - REVENUES	34,160,547	11,831,097	45,991,644
EXPENDITURES			
Certificated Salaries	14,512,838	6,861,877	21,374,715
Classified Salaries	3,133,361	2,728,021	5,861,382
Employee Benefits (All)	8,540,923	6,711,888	15,252,811
Books & Supplies	718,968	738,457	1,457,425
Other Operating Expenses (Services)	2,410,668	1,589,703	4,000,371
Capital Outlay	55,000	-	55,000
Other Outgo	-	-	-
Direct Support/Indirect Costs	(225,068)	38,908	(186,160)
TOTAL - EXPENDITURES	29,146,690	18,668,854	47,815,544
EXCESS (DEFICIENCY)	5,013,857	(6,837,757)	(1,823,900)
OTHER SOURCES/USES			
Transfers In	55,000	-	55,000
Transfers (Out)	(124,150)	-	(124,150)
Net Other Sources (Uses)	-	-	-
Contributions (to Restricted Programs)	(6,803,601)	6,803,601	-
TOTAL - OTHER SOURCES/USES	(6,872,751)	6,803,601	(69,150)
FUND BALANCE INCREASE (DECREASE)	(1,858,894)	(34,156)	(1,893,050)
FUND BALANCE			
Beginning Fund Balance	6,881,388	326,834	7,208,222
Ending Balance, June 30	5,022,494	292,678	5,315,172

ALBANY UNIFIED SCHOOL DISTRICT
2018-19 Proposed Budget
2018-19 Unrestricted Deficit Spending Reconciliation

Description	Amount
2018-19 Projected Deficit Spending as reported at 2017-18 Second Interim	(\$517,531)
Revenue Budget Increases (Decreases)	
Local Control Funding Formula	(79,000)
One-Time Funds Mandate Funds	173,000
Redevelopment Funds	(20,000)
Lottery Revenue	(44,000)
Total Revenue Budget Adjustments	30,000
Expenditure Budget (Increases) Decreases	
Additional 0.20 FTE Teacher on Special Assignment (TSA)	(22,000)
Additional Teaching Position	(115,000)
Health & Welfare Benefits	(281,000)
Retiree Benefits (OPEB)	(250,000)
PERS Increase	(50,000)
Instructional Supplies	(75,000)
Safety Supplies	(60,000)
Professional Development	(50,000)
Legal	(30,000)
Albany Aquatic Center Deferred Maintenance Transfer	(24,000)
Albany Aquatic Center Pool Manger Vacancy Fill	(61,000)
Insurance	(26,000)
Parcel Tax Support Costs (i.e. Processing & Oversight)	(114,000)
Increased Special Education Outside Services	(150,000)
Other Adjustments	(63,363)
Total Expenditure Budget Adjustments	(1,371,363)
2018-19 Projected Deficit Spending as reported in the Proposed Budget	(\$1,858,894)

ALBANY UNIFIED SCHOOL DISTRICT

2018-19 Proposed Budget Multi-Year Financial Projection

Description	2018-19 Proposed Budget			2019-20 Projected Budget			2020-21 Projected Budget		
	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined
REVENUES									
General Purpose Revenue (A)	30,828,547	172,744	31,001,291	31,444,654	172,744	31,617,398	31,793,874	172,744	31,966,618
Federal Revenue (B)	-	923,798	923,798	-	923,798	923,798	-	923,798	923,798
State Revenue (C)	1,877,000	4,594,003	6,471,003	659,000	4,594,003	5,253,003	659,000	4,594,003	5,253,003
Local Revenue (D)	1,455,000	6,140,552	7,595,552	1,455,000	6,140,552	7,595,552	1,455,000	6,140,552	7,595,552
TOTAL REVENUES	34,160,547	11,831,097	45,991,644	33,558,654	11,831,097	45,389,751	33,907,874	11,831,097	45,738,971
EXPENDITURES									
Certificated Salaries (E)	14,512,838	6,861,877	21,374,715	14,639,572	6,999,115	21,638,687	14,932,363	7,139,097	22,071,460
Classified Salaries (E)	3,133,361	2,728,021	5,861,382	3,189,761	2,777,125	5,966,886	3,247,177	2,827,113	6,074,290
Benefits (F)	8,540,923	6,711,888	15,252,811	9,118,773	7,120,370	16,239,143	9,702,472	7,483,244	17,185,716
Books and Supplies (G)	718,968	738,457	1,457,425	718,968	738,457	1,457,425	718,968	738,457	1,457,425
Other Services & Oper. Exp (G)	2,410,668	1,589,703	4,000,371	2,398,668	1,589,703	3,988,371	2,410,668	1,589,703	4,000,371
Capital Outlay (H)	55,000	-	55,000	80,000	-	80,000	40,000	-	40,000
Other Outgo	-	-	-	-	-	-	-	-	-
Transfer of Indirect Costs (I)	(225,068)	38,908	(186,160)	(225,068)	38,908	(186,160)	(225,068)	38,908	(186,160)
Unidentified Reductions (J)	-	-	-	(2,500,000)	-	(2,500,000)	(2,500,000)	-	(2,500,000)
TOTAL EXPENDITURES	29,146,690	18,668,854	47,815,544	27,420,674	19,263,678	46,684,352	28,326,580	19,816,522	48,143,102
EXCESS / (DEFICIENCY)	5,013,857	(6,837,757)	(1,823,900)	6,137,980	(7,432,581)	(1,294,601)	5,581,294	(7,985,425)	(2,404,131)
OTHER SOURCES/USES									
Transfers In (K)	55,000	-	55,000	80,000	-	80,000	260,000	-	260,000
Transfers Out (I)	(124,150)	-	(124,150)	(124,150)	-	(124,150)	(124,150)	-	(124,150)
Net Other Sources (Uses)	-	-	-	-	-	-	-	-	-
Contributions to Restricted (L)	(6,803,601)	6,803,601	-	(7,398,425)	7,398,425	-	(7,951,269)	7,951,269	-
TOTAL OTHER SOURCES / USES	(6,872,751)	6,803,601	(69,150)	(7,442,575)	7,398,425	(44,150)	(7,815,419)	7,951,269	135,850
Net Increase (Decrease)	(1,858,894)	(34,156)	(1,893,050)	(1,304,595)	(34,156)	(1,338,751)	(2,234,125)	(34,156)	(2,268,281)
FUND BALANCE, RESERVES									
Estimated Beginning Balance	6,881,388	326,834	7,208,222	5,022,494	292,678	5,315,172	3,717,899	258,522	3,976,421
Estimated Ending Balance	5,022,494	292,678	5,315,172	3,717,899	258,522	3,976,421	1,483,774	224,366	1,708,140
Nonspendable	25,000	-	25,000	25,000	-	25,000	25,000	-	25,000
Restricted	-	292,678	292,678	-	258,522	258,522	-	224,366	224,366
Assigned	3,538,720	-	3,538,720	2,234,125	-	2,234,125	-	-	-
Unassigned - REU @ 3%	1,438,200	-	1,438,200	1,404,300	-	1,404,300	1,448,100	-	1,448,100
Unassigned - Other	20,574	-	20,574	54,474	-	54,474	10,674	-	10,674
Total - Est. Fund Balance	5,022,494	292,678	5,315,172	3,717,899	258,522	3,976,421	1,483,774	224,366	1,708,140

Fund Balance Reserve Percentage

10.42%

7.89%

3.02%

Notes:

(A) Per enrollment data and trends, the District anticipates enrollment to decrease for the current and two subsequent years. The Local Control Funding Formula is estimated to be adjusted per Department of Finance's estimates of COLA and being funded at the District's LCFF Target.

(B) Federal revenue is expected to remain relatively constant for subsequent years.

(C) State revenue is expected to decline in 2019-20 due to the loss of one-time mandate funds and remain constant thereafter.

(D) Local revenue is expected to remain constant.

(E) Increases are due to certificated step & column costs of approximately 2.0%, and classified step increases of approximately 1.8%. Certificated salaries were further reduced for 2019-20 due to eliminating 3.20 FTE Teacher-on-Assignment (TSA) positions.

(F) Benefits are adjusted accordingly due to the above changes, and to account for expected increased pension costs as follows:

* STRS is expected to increase by 1.85% in 19-20 and 0.97% in 20-21.

* PERS is projected to increase by 2.7% in 19-20 and 20-21

In addition, H&W benefit costs are projected to increase by 6% each year.

(G) Supplies and services are expected to remain relatively constant for subsequent years; the variance in services from year-to-year is due to election appropriations.

(H) Capital outlay activity for the current and subsequent years is based on estimated equipment needs relating to Career Technical Education (CTE) / Regional Occupational Programs (ROP).

(I) Indirect costs and transfers-out are expected to remain constant.

(J) Amount relates to required budget reductions that must be implemented in order for the District to maintain a 3% reserve for economic uncertainty. Administration will examine the budget with the purpose of proposing a plan to specifically identify the necessary expenditure reductions, and incorporate the projected cost savings of the reductions in the District's First Interim report.

(K) Transfers-in for the current and subsequent years are related to providing funding sources from the Special Reserve Fund (Fund 17) for equipment needs relating to Career Technical Education (CTE) / Regional Occupational Programs (ROP) as noted above. Further, an additional amount of \$220,000 may be required to be transferred in from the Special Reserve Fund during 2020-21 in order to provide additional operating funds.

(L) Increase of contributions to restricted programs is primarily due to budgeting for restricted step increases, expected pension increases, and health costs.

ALBANY UNIFIED SCHOOL DISTRICT
2018-19 Proposed Budget
Reconciliation of MYP Change in Unrestricted Fund Balance

Description	2019-20	2020-21
PRIOR YEAR SURPLUS (DEFICIT) SPENDING	(\$1,858,894)	(\$1,304,595)
REVENUE/SOURCE ADDITIONS (REDUCTIONS)		
Projected LCFF increases	616,107	349,220
Removal of one-time mandate revenue	(1,218,000)	
Increase (decrease) of transfers from Special Reserve Fund (Fund 17)	25,000	180,000
TOTAL - REVENUE / SOURCES CHANGE	<u>(576,893)</u>	<u>529,220</u>
EXPENDITURE/USE REDUCTIONS (ADDITIONS)		
Certificated & classified step costs and associated taxes	(657,028)	(676,862)
Projected health & welfare benefit increases	(407,348)	(431,789)
Estimated pension increases	(563,690)	(378,099)
Elimination of TSA positions	272,258	
Board election cost variance	12,000	(12,000)
Capital outlay cost variance for CTE & ROP	(25,000)	40,000
Unidentified <i>on-going</i> reductions	2,500,000	
TOTAL - EXPENDITURE / USES CHANGE	<u>1,131,192</u>	<u>(1,458,750)</u>
CURRENT YEAR SURPLUS (DEFICIT) SPENDING	<u>(\$1,304,595)</u>	<u>(\$2,234,125)</u>

ALBANY UNIFIED SCHOOL DISTRICT
2018-19 Proposed Budget
Multi-Year Fund Balance Component Summary

Description	2018-19 Proposed Budget			2019-20 Projected Budget			2020-21 Projected Budget		
	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined
NONSPENDABLE									
Revolving Cash	25,000		25,000	25,000		25,000	25,000		25,000
Other	-		-	-		-	-		-
TOTAL - NONSPENDABLE	25,000	-	25,000	25,000	-	25,000	25,000	-	25,000
RESTRICTED									
College Readiness		64,197	64,197		64,197	64,197		64,197	64,197
Restricted Lottery		23,688	23,688		23,688	23,688		23,688	23,688
Special Education - SELPA		140,693	140,693		106,537	106,537		72,381	72,381
Other - Local Programs		64,100	64,100		64,100	64,100		64,100	64,100
TOTAL - RESTRICTED	-	292,678	292,678	-	258,522	258,522	-	224,366	224,366
ASSIGNED									
19-20 Deficit Spending	1,304,595		1,304,595	-		-	-		-
20-21 Deficit Spending	2,234,125		2,234,125	2,234,125		2,234,125	-		-
TOTAL - ASSIGNED	3,538,720	-	3,538,720	2,234,125	-	2,234,125	-	-	-
UNASSIGNED									
Economic Uncertainty (REU-3%)	1,438,200		1,438,200	1,404,300		1,404,300	1,448,100		1,448,100
Unallocated	20,574		20,574	54,474		54,474	10,674		10,674
TOTAL - UNASSIGNED	1,458,774	-	1,458,774	1,458,774	-	1,458,774	1,458,774	-	1,458,774
TOTAL - FUND BALANCE	5,022,494	292,678	5,315,172	3,717,899	258,522	3,976,421	1,483,774	224,366	1,708,140

G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For:	
		2017-18 Estimated Actuals	2018-19 Budget
01	General Fund/County School Service Fund	GS	GS
09	Charter Schools Special Revenue Fund		
10	Special Education Pass-Through Fund	G	G
11	Adult Education Fund		
12	Child Development Fund	G	G
13	Cafeteria Special Revenue Fund	G	G
14	Deferred Maintenance Fund	G	G
15	Pupil Transportation Equipment Fund		
17	Special Reserve Fund for Other Than Capital Outlay Projects	G	G
18	School Bus Emissions Reduction Fund		
19	Foundation Special Revenue Fund		
20	Special Reserve Fund for Postemployment Benefits		
21	Building Fund	G	G
25	Capital Facilities Fund	G	G
30	State School Building Lease-Purchase Fund		
35	County School Facilities Fund	G	
40	Special Reserve Fund for Capital Outlay Projects		
49	Capital Project Fund for Blended Component Units		
51	Bond Interest and Redemption Fund	G	G
52	Debt Service Fund for Blended Component Units		
53	Tax Override Fund		
56	Debt Service Fund		
57	Foundation Permanent Fund		
61	Cafeteria Enterprise Fund		
62	Charter Schools Enterprise Fund		
63	Other Enterprise Fund		
66	Warehouse Revolving Fund		
67	Self-Insurance Fund		
71	Retiree Benefit Fund		
73	Foundation Private-Purpose Trust Fund		
76	Warrant/Pass-Through Fund		
95	Student Body Fund		
76A	Changes in Assets and Liabilities (Warrant/Pass-Through)		
95A	Changes in Assets and Liabilities (Student Body)		
A	Average Daily Attendance	S	S
ASSET	Schedule of Capital Assets		
CASH	Cashflow Worksheet		S
CB	Budget Certification		S
CC	Workers' Compensation Certification		S
CEA	Current Expense Formula/Minimum Classroom Comp. - Actuals	GS	
CEB	Current Expense Formula/Minimum Classroom Comp. - Budget		GS
CHG	Change Order Form		
DEBT	Schedule of Long-Term Liabilities		
ESMOE	Every Student Succeeds Act Maintenance of Effort	GS	
ICR	Indirect Cost Rate Worksheet	GS	
L	Lottery Report	GS	

G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For:	
		2017-18 Estimated Actuals	2018-19 Budget
MYP	Multiyear Projections - General Fund		GS
SEA	Special Education Revenue Allocations	S	S
SEAS	Special Education Revenue Allocations Setup (SELPA Selection)		S
SIAA	Summary of Interfund Activities - Actuals	G	
SIAB	Summary of Interfund Activities - Budget		G
01CS	Criteria and Standards Review	GS	GS

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	29,834,535.00	176,379.00	30,010,914.00	30,828,547.00	172,744.00	31,001,291.00	3.3%
2) Federal Revenue		8100-8299	0.00	1,034,766.00	1,034,766.00	0.00	923,798.00	923,798.00	-10.7%
3) Other State Revenue		8300-8599	1,235,208.00	5,262,467.00	6,497,675.00	1,877,000.00	4,594,003.00	6,471,003.00	-0.4%
4) Other Local Revenue		8600-8799	2,090,143.00	6,547,457.00	8,637,600.00	1,455,000.00	6,140,552.00	7,595,552.00	-12.1%
5) TOTAL, REVENUES			33,159,886.00	13,021,069.00	46,180,955.00	34,160,547.00	11,831,097.00	45,991,644.00	-0.4%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	13,970,214.00	7,054,837.00	21,025,051.00	14,512,838.00	6,861,877.00	21,374,715.00	1.7%
2) Classified Salaries		2000-2999	3,092,674.00	2,683,368.00	5,776,042.00	3,133,361.00	2,728,021.00	5,861,382.00	1.5%
3) Employee Benefits		3000-3999	7,217,284.00	6,384,847.00	13,602,131.00	8,540,923.00	6,711,888.00	15,252,811.00	12.1%
4) Books and Supplies		4000-4999	661,001.00	1,108,718.00	1,769,719.00	718,968.00	738,457.00	1,457,425.00	-17.6%
5) Services and Other Operating Expenditures		5000-5999	2,431,243.00	2,329,433.00	4,760,676.00	2,410,668.00	1,589,703.00	4,000,371.00	-16.0%
6) Capital Outlay		6000-6999	18,200.00	622,179.00	640,379.00	55,000.00	0.00	55,000.00	-91.4%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(209,098.00)	36,718.00	(172,380.00)	(225,068.00)	38,908.00	(186,160.00)	8.0%
9) TOTAL, EXPENDITURES			27,181,518.00	20,220,100.00	47,401,618.00	29,146,690.00	18,668,854.00	47,815,544.00	0.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			5,978,368.00	(7,199,031.00)	(1,220,663.00)	5,013,857.00	(6,837,757.00)	(1,823,900.00)	49.4%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	55,000.00	0.00	55,000.00	New
b) Transfers Out		7600-7629	124,000.00	0.00	124,000.00	124,150.00	0.00	124,150.00	0.1%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(6,373,936.00)	6,373,936.00	0.00	(6,803,601.00)	6,803,601.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(6,497,936.00)	6,373,936.00	(124,000.00)	(6,872,751.00)	6,803,601.00	(69,150.00)	-44.2%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(519,568.00)	(825,095.00)	(1,344,663.00)	(1,858,894.00)	(34,156.00)	(1,893,050.00)	40.8%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	7,400,956.00	1,151,929.00	8,552,885.00	6,881,388.00	326,834.00	7,208,222.00	-15.7%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,400,956.00	1,151,929.00	8,552,885.00	6,881,388.00	326,834.00	7,208,222.00	-15.7%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,400,956.00	1,151,929.00	8,552,885.00	6,881,388.00	326,834.00	7,208,222.00	-15.7%
2) Ending Balance, June 30 (E + F1e)			6,881,388.00	326,834.00	7,208,222.00	5,022,494.00	292,678.00	5,315,172.00	-26.3%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	326,834.00	326,834.00	0.00	292,678.00	292,678.00	-10.5%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	5,397,614.00	0.00	5,397,614.00	3,538,720.00	0.00	3,538,720.00	-34.4%
2019-20 Deficit Spending Projection	0000	9780				1,304,595.00		1,304,595.00	
2020-21 Deficit Spending Projection	0000	9780				2,234,125.00		2,234,125.00	
2018-19 Deficit Spending Projection	0000	9780	1,858,894.00		1,858,894.00				
2019-20 Deficit Spending Projection	0000	9780	1,304,595.00		1,304,595.00				
2020-21 Deficit Spending Projection	0000	9780	2,234,125.00		2,234,125.00				
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,425,800.00	0.00	1,425,800.00	1,438,200.00	0.00	1,438,200.00	0.9%
Unassigned/Unappropriated Amount		9790	32,974.00	0.00	32,974.00	20,574.00	0.00	20,574.00	-37.6%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
G. ASSETS									
1) Cash									
a) in County Treasury		9110	12,215,958.65	(5,631,205.93)	6,584,752.72				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Cash Account		9130	25,000.00	0.00	25,000.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	2,140.49	(383.97)	1,756.52				
4) Due from Grantor Government		9290	93,468.02	(88,632.70)	4,835.32				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			12,336,567.16	(5,720,222.60)	6,616,344.56				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	3,062,735.72	41,437.65	3,104,173.37				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	8,172.42	8,172.42				
6) TOTAL, LIABILITIES			3,062,735.72	49,610.07	3,112,345.79				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			9,273,831.44	(5,769,832.67)	3,503,998.77				

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	15,521,425.00	0.00	15,521,425.00	16,618,159.00	0.00	16,618,159.00	7.1%
Education Protection Account State Aid - Current Year		8012	4,599,069.00	0.00	4,599,069.00	4,496,347.00	0.00	4,496,347.00	-2.2%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	36,253.00	0.00	36,253.00	36,253.00	0.00	36,253.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	40.00	0.00	40.00	40.00	0.00	40.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	5,354,272.00	0.00	5,354,272.00	5,354,272.00	0.00	5,354,272.00	0.0%
Unsecured Roll Taxes		8042	342,671.00	0.00	342,671.00	342,671.00	0.00	342,671.00	0.0%
Prior Years' Taxes		8043	(48,665.00)	0.00	(48,665.00)	(48,665.00)	0.00	(48,665.00)	0.0%
Supplemental Taxes		8044	301,781.00	0.00	301,781.00	301,781.00	0.00	301,781.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	3,977,689.00	0.00	3,977,689.00	3,977,689.00	0.00	3,977,689.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			30,084,535.00	0.00	30,084,535.00	31,078,547.00	0.00	31,078,547.00	3.3%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	(250,000.00)		(250,000.00)	(250,000.00)		(250,000.00)	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	176,379.00	176,379.00	0.00	172,744.00	172,744.00	-2.1%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			29,834,535.00	176,379.00	30,010,914.00	30,828,547.00	172,744.00	31,001,291.00	3.3%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	475,272.00	475,272.00	0.00	464,740.00	464,740.00	-2.2%
Special Education Discretionary Grants		8182	0.00	161,117.00	161,117.00	0.00	112,494.00	112,494.00	-30.2%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		221,067.00	221,067.00		221,000.00	221,000.00	0.0%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Educator Quality	4035	8290		51,624.00	51,624.00		51,000.00	51,000.00	-1.2%
Title III, Part A, Immigrant Education Program	4201	8290		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title III, Part A, English Learner									
Program	4203	8290		70,474.00	70,474.00		66,000.00	66,000.00	-6.3%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
	3020, 3040, 3041, 3045, 3060, 3061, 3110, 3150, 3155, 3177, 3180, 3181, 3185, 4050, 4123, 4124, 4126, 4127, 5510, 5630	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act									
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	55,212.00	55,212.00	0.00	8,564.00	8,564.00	-84.5%
TOTAL, FEDERAL REVENUE			0.00	1,034,766.00	1,034,766.00	0.00	923,798.00	923,798.00	-10.7%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement									
Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan									
Current Year	6500	8311		2,430,858.00	2,430,858.00		2,432,166.00	2,432,166.00	0.1%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	673,842.00	0.00	673,842.00	1,360,000.00	0.00	1,360,000.00	101.8%
Lottery - Unrestricted and Instructional Materials		8560	561,366.00	183,764.00	745,130.00	517,000.00	170,000.00	687,000.00	-7.8%
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		0.00	0.00		0.00	0.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		681,150.00	681,150.00		0.00	0.00	-100.0%
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
Common Core State Standards Implementation	7405	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	1,966,695.00	1,966,695.00	0.00	1,991,837.00	1,991,837.00	1.3%
TOTAL, OTHER STATE REVENUE			1,235,208.00	5,262,467.00	6,497,675.00	1,877,000.00	4,594,003.00	6,471,003.00	-0.4%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	5,979,724.00	5,979,724.00	0.00	6,075,161.00	6,075,161.00	1.6%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	20,000.00	0.00	20,000.00	0.00	0.00	0.00	-100.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	200,000.00	0.00	200,000.00	265,000.00	0.00	265,000.00	32.5%
Interest		8660	105,000.00	2,000.00	107,000.00	105,000.00	0.00	105,000.00	-1.9%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	280,426.00	16,523.00	296,949.00	280,000.00	0.00	280,000.00	-5.7%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	1,110,583.00	0.00	1,110,583.00	805,000.00	0.00	805,000.00	-27.5%
Other Local Revenue									
Plus: Misc Funds Non-LCFF (50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	374,134.00	549,210.00	923,344.00	0.00	65,391.00	65,391.00	-92.9%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,090,143.00	6,547,457.00	8,637,600.00	1,455,000.00	6,140,552.00	7,595,552.00	-12.1%
TOTAL, REVENUES			33,159,886.00	13,021,069.00	46,180,955.00	34,160,547.00	11,831,097.00	45,991,644.00	-0.4%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	11,608,026.00	4,787,196.00	16,395,222.00	12,156,734.00	4,709,533.00	16,866,267.00	2.9%
Certificated Pupil Support Salaries		1200	104,821.00	1,471,423.00	1,576,244.00	131,038.00	1,394,341.00	1,525,379.00	-3.2%
Certificated Supervisors' and Administrators' Salaries		1300	1,933,361.00	318,123.00	2,251,484.00	1,950,347.00	321,570.00	2,271,917.00	0.9%
Other Certificated Salaries		1900	324,006.00	478,095.00	802,101.00	274,719.00	436,433.00	711,152.00	-11.3%
TOTAL, CERTIFICATED SALARIES			13,970,214.00	7,054,837.00	21,025,051.00	14,512,838.00	6,861,877.00	21,374,715.00	1.7%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	68,485.00	1,471,231.00	1,539,716.00	64,251.00	1,586,511.00	1,650,762.00	7.2%
Classified Support Salaries		2200	795,079.00	532,104.00	1,327,183.00	804,394.00	516,635.00	1,321,029.00	-0.5%
Classified Supervisors' and Administrators' Salaries		2300	731,776.00	60,916.00	792,692.00	623,619.00	45,257.00	668,876.00	-15.6%
Clerical, Technical and Office Salaries		2400	1,141,919.00	341,104.00	1,483,023.00	1,213,122.00	334,103.00	1,547,225.00	4.3%
Other Classified Salaries		2900	355,415.00	278,013.00	633,428.00	427,975.00	245,515.00	673,490.00	6.3%
TOTAL, CLASSIFIED SALARIES			3,092,674.00	2,683,368.00	5,776,042.00	3,133,361.00	2,728,021.00	5,861,382.00	1.5%
EMPLOYEE BENEFITS									
STRS		3101-3102	1,979,877.00	2,555,214.00	4,535,091.00	2,376,310.00	2,660,697.00	5,037,007.00	11.1%
PERS		3201-3202	457,436.00	496,502.00	953,938.00	574,332.00	629,370.00	1,203,702.00	26.2%
OASDI/Medicare/Alternative		3301-3302	437,537.00	349,862.00	787,399.00	474,293.00	370,556.00	844,849.00	7.3%
Health and Welfare Benefits		3401-3402	3,705,719.00	2,553,051.00	6,258,770.00	4,145,412.00	2,643,720.00	6,789,132.00	8.5%
Unemployment Insurance		3501-3502	8,692.00	4,863.00	13,555.00	8,887.00	4,865.00	13,752.00	1.5%
Workers' Compensation		3601-3602	343,203.00	246,324.00	589,527.00	470,278.00	256,070.00	726,348.00	23.2%
OPEB, Allocated		3701-3702	245,077.00	137,373.00	382,450.00	460,096.00	111,320.00	571,416.00	49.4%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	39,743.00	41,658.00	81,401.00	31,315.00	35,290.00	66,605.00	-18.2%
TOTAL, EMPLOYEE BENEFITS			7,217,284.00	6,384,847.00	13,602,131.00	8,540,923.00	6,711,888.00	15,252,811.00	12.1%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	1,000.00	258,085.00	259,085.00	75,750.00	313,352.00	389,102.00	50.2%
Books and Other Reference Materials		4200	1,040.00	3,624.00	4,664.00	40.00	0.00	40.00	-99.1%
Materials and Supplies		4300	589,961.00	772,616.00	1,362,577.00	604,178.00	400,105.00	1,004,283.00	-26.3%
Noncapitalized Equipment		4400	69,000.00	74,393.00	143,393.00	39,000.00	25,000.00	64,000.00	-55.4%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			661,001.00	1,108,718.00	1,769,719.00	718,968.00	738,457.00	1,457,425.00	-17.6%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	26,057.00	44,862.00	70,919.00	18,000.00	38,900.00	56,900.00	-19.8%
Dues and Memberships		5300	25,000.00	20,192.00	45,192.00	25,500.00	20,500.00	46,000.00	1.8%
Insurance		5400 - 5450	260,000.00	0.00	260,000.00	286,096.00	0.00	286,096.00	10.0%
Operations and Housekeeping Services		5500	728,000.00	0.00	728,000.00	742,000.00	0.00	742,000.00	1.9%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	266,424.00	478,256.00	744,680.00	346,150.00	227,081.00	573,231.00	-23.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,056,057.00	1,779,323.00	2,835,380.00	918,622.00	1,296,572.00	2,215,194.00	-21.9%
Communications		5900	69,705.00	6,800.00	76,505.00	74,300.00	6,650.00	80,950.00	5.8%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			2,431,243.00	2,329,433.00	4,760,676.00	2,410,668.00	1,589,703.00	4,000,371.00	-16.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	580,479.00	580,479.00	0.00	0.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	18,200.00	41,700.00	59,900.00	55,000.00	0.00	55,000.00	-8.2%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			18,200.00	622,179.00	640,379.00	55,000.00	0.00	55,000.00	-91.4%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(36,718.00)	36,718.00	0.00	(38,908.00)	38,908.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(172,380.00)	0.00	(172,380.00)	(186,160.00)	0.00	(186,160.00)	8.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(209,098.00)	36,718.00	(172,380.00)	(225,068.00)	38,908.00	(186,160.00)	8.0%
TOTAL, EXPENDITURES									
			27,181,518.00	20,220,100.00	47,401,618.00	29,146,690.00	18,668,854.00	47,815,544.00	0.9%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	55,000.00	0.00	55,000.00	New
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	55,000.00	0.00	55,000.00	New
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	124,000.00	0.00	124,000.00	124,150.00	0.00	124,150.00	0.1%
(b) TOTAL, INTERFUND TRANSFERS OUT			124,000.00	0.00	124,000.00	124,150.00	0.00	124,150.00	0.1%
OTHER SOURCES/USES									
SOURCES									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(6,373,936.00)	6,373,936.00	0.00	(6,803,601.00)	6,803,601.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(6,373,936.00)	6,373,936.00	0.00	(6,803,601.00)	6,803,601.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES									
(a - b + c - d + e)			(6,497,936.00)	6,373,936.00	(124,000.00)	(6,872,751.00)	6,803,601.00	(69,150.00)	-44.2%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	29,834,535.00	176,379.00	30,010,914.00	30,828,547.00	172,744.00	31,001,291.00	3.3%
2) Federal Revenue		8100-8299	0.00	1,034,766.00	1,034,766.00	0.00	923,798.00	923,798.00	-10.7%
3) Other State Revenue		8300-8599	1,235,208.00	5,262,467.00	6,497,675.00	1,877,000.00	4,594,003.00	6,471,003.00	-0.4%
4) Other Local Revenue		8600-8799	2,090,143.00	6,547,457.00	8,637,600.00	1,455,000.00	6,140,552.00	7,595,552.00	-12.1%
5) TOTAL, REVENUES			33,159,886.00	13,021,069.00	46,180,955.00	34,160,547.00	11,831,097.00	45,991,644.00	-0.4%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999	Except 7600-7699	17,373,091.00	12,487,138.00	29,860,229.00	19,000,530.00	12,423,655.00	31,424,185.00	5.2%
2) Instruction - Related Services	2000-2999		3,397,595.00	2,350,728.00	5,748,323.00	3,514,802.00	2,448,838.00	5,963,640.00	3.7%
3) Pupil Services	3000-3999		251,875.00	1,805,264.00	2,057,139.00	278,090.00	1,796,422.00	2,074,512.00	0.8%
4) Ancillary Services	4000-4999		2,393.00	528,179.00	530,572.00	0.00	416,754.00	416,754.00	-21.5%
5) Community Services	5000-5999		435,495.00	0.00	435,495.00	512,669.00	0.00	512,669.00	17.7%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		3,247,339.00	609,220.00	3,856,559.00	3,357,279.00	75,587.00	3,432,866.00	-11.0%
8) Plant Services	8000-8999		2,473,730.00	2,439,571.00	4,913,301.00	2,483,320.00	1,507,598.00	3,990,918.00	-18.8%
9) Other Outgo	9000-9999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			27,181,518.00	20,220,100.00	47,401,618.00	29,146,690.00	18,668,854.00	47,815,544.00	0.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)									
			5,978,368.00	(7,199,031.00)	(1,220,663.00)	5,013,857.00	(6,837,757.00)	(1,823,900.00)	49.4%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	55,000.00	0.00	55,000.00	New
b) Transfers Out		7600-7629	124,000.00	0.00	124,000.00	124,150.00	0.00	124,150.00	0.1%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(6,373,936.00)	6,373,936.00	0.00	(6,803,601.00)	6,803,601.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(6,497,936.00)	6,373,936.00	(124,000.00)	(6,872,751.00)	6,803,601.00	(69,150.00)	-44.2%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(519,568.00)	(825,095.00)	(1,344,663.00)	(1,858,894.00)	(34,156.00)	(1,893,050.00)	40.8%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	7,400,956.00	1,151,929.00	8,552,885.00	6,881,388.00	326,834.00	7,208,222.00	-15.7%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,400,956.00	1,151,929.00	8,552,885.00	6,881,388.00	326,834.00	7,208,222.00	-15.7%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,400,956.00	1,151,929.00	8,552,885.00	6,881,388.00	326,834.00	7,208,222.00	-15.7%
2) Ending Balance, June 30 (E + F1e)			6,881,388.00	326,834.00	7,208,222.00	5,022,494.00	292,678.00	5,315,172.00	-26.3%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	326,834.00	326,834.00	0.00	292,678.00	292,678.00	-10.5%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	5,397,614.00	0.00	5,397,614.00	3,538,720.00	0.00	3,538,720.00	-34.4%
2019-20 Deficit Spending Projection	0000	9780				1,304,595.00		1,304,595.00	
2020-21 Deficit Spending Projection	0000	9780				2,234,125.00		2,234,125.00	
2018-19 Deficit Spending Projection	0000	9780	1,858,894.00		1,858,894.00				
2019-20 Deficit Spending Projection	0000	9780	1,304,595.00		1,304,595.00				
2020-21 Deficit Spending Projection	0000	9780	2,234,125.00		2,234,125.00				
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,425,800.00	0.00	1,425,800.00	1,438,200.00	0.00	1,438,200.00	0.9%
Unassigned/Unappropriated Amount		9790	32,974.00	0.00	32,974.00	20,574.00	0.00	20,574.00	-37.6%

Albany City Unified
Alameda County

July 1 Budget
General Fund
Exhibit: Restricted Balance Detail

01 61127 0000000
Form 01

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
6300	Lottery: Instructional Materials	23,688.00	23,688.00
6500	Special Education	174,849.00	140,693.00
7338	College Readiness Block Grant	64,197.00	64,197.00
9010	Other Restricted Local	64,100.00	64,100.00
Total, Restricted Balance		326,834.00	292,678.00

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	4,549,848.00	4,567,248.00	0.4%
3) Other State Revenue		8300-8599	12,178,564.00	12,578,266.00	3.3%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			16,728,412.00	17,145,514.00	2.5%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	16,728,412.00	17,145,514.00	2.5%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			16,728,412.00	17,145,514.00	2.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Albany City Unified
Alameda County

July 1 Budget
Special Education Pass-Through Fund
Expenditures by Object

01 61127 0000000
Form 10

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,193,168.83		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	663,908.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			1,857,076.83		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	11.00		
2) Due to Grantor Governments		9590	908,267.20		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			908,278.20		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			948,798.63		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
Property Taxes Transfers		8097	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Pass-Through Revenues from Federal Sources		8287	4,549,848.00	4,567,248.00	0.4%
TOTAL, FEDERAL REVENUE			4,549,848.00	4,567,248.00	0.4%
OTHER STATE REVENUE					
Other State Apportionments					
Special Education Master Plan Current Year	6500	8311	10,475,239.00	10,843,660.00	3.5%
Prior Years	6500	8319	0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	362,017.00	362,017.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	1,341,308.00	1,372,589.00	2.3%
TOTAL, OTHER STATE REVENUE			12,178,564.00	12,578,266.00	3.3%
OTHER LOCAL REVENUE					
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.0%
Transfers of Apportionments					
From Districts or Charter Schools		8791	0.00	0.00	0.0%
From County Offices		8792	0.00	0.00	0.0%
From JPAs		8793	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			16,728,412.00	17,145,514.00	2.5%

Albany City Unified
Alameda County

July 1 Budget
Special Education Pass-Through Fund
Expenditures by Object

01 61127 0000000
Form 10

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	5,891,156.00	5,939,837.00	0.8%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments					
To Districts or Charter Schools	6500	7221	10,475,239.00	10,843,660.00	3.5%
To County Offices	6500	7222	0.00	0.00	0.0%
To JPAs	6500	7223	0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	362,017.00	362,017.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			16,728,412.00	17,145,514.00	2.5%
TOTAL, EXPENDITURES			16,728,412.00	17,145,514.00	2.5%

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	4,549,848.00	4,567,248.00	0.4%
3) Other State Revenue		8300-8599	12,178,564.00	12,578,266.00	3.3%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			16,728,412.00	17,145,514.00	2.5%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	16,728,412.00	17,145,514.00	2.5%
10) TOTAL, EXPENDITURES			16,728,412.00	17,145,514.00	2.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Albany City Unified
Alameda County

July 1 Budget
Special Education Pass-Through Fund
Expenditures by Function

01 61127 0000000
Form 10

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Albany City Unified
Alameda County

July 1 Budget
Special Education Pass-Through Fund
Exhibit: Restricted Balance Detail

01 61127 0000000
Form 10

Resource	Description	2017-18	2018-19
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description			2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
Resource Codes	Object Codes				
A. REVENUES					
1) LCFF Sources	8010-8099		0.00	0.00	0.0%
2) Federal Revenue	8100-8299		80,000.00	225,612.00	182.0%
3) Other State Revenue	8300-8599		833,500.00	740,144.00	-11.2%
4) Other Local Revenue	8600-8799		1,512,464.00	1,567,000.00	3.6%
5) TOTAL, REVENUES			2,425,964.00	2,532,756.00	4.4%
B. EXPENDITURES					
1) Certificated Salaries	1000-1999		359,881.00	385,452.00	7.1%
2) Classified Salaries	2000-2999		934,153.00	957,715.00	2.5%
3) Employee Benefits	3000-3999		758,902.00	839,784.00	10.7%
4) Books and Supplies	4000-4999		41,946.00	40,100.00	-4.4%
5) Services and Other Operating Expenditures	5000-5999		243,735.00	218,735.00	-10.3%
6) Capital Outlay	6000-6999		0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499		0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs	7300-7399		119,215.00	129,268.00	8.4%
9) TOTAL, EXPENDITURES			2,457,832.00	2,571,054.00	4.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(31,868.00)	(38,298.00)	20.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In	8900-8929		0.00	0.00	0.0%
b) Transfers Out	7600-7629		0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources	8930-8979		0.00	0.00	0.0%
b) Uses	7630-7699		0.00	0.00	0.0%
3) Contributions	8980-8999		0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(31,868.00)	(38,298.00)	20.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	81,370.00	49,502.00	-39.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			81,370.00	49,502.00	-39.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			81,370.00	49,502.00	-39.2%
2) Ending Balance, June 30 (E + F1e)			49,502.00	11,204.00	-77.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	2,065.00	2,065.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	47,437.00	9,139.00	-80.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	258,862.71		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	2,500.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	12,975.07		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			274,337.78		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	43,354.46		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			43,354.46		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			230,983.32		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	80,000.00	65,000.00	-18.8%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	160,612.00	New
TOTAL, FEDERAL REVENUE			80,000.00	225,612.00	182.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	7,500.00	0.00	-100.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	565,000.00	714,630.00	26.5%
All Other State Revenue	All Other	8590	261,000.00	25,514.00	-90.2%
TOTAL, OTHER STATE REVENUE			833,500.00	740,144.00	-11.2%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	2,500.00	2,500.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	1,492,500.00	1,548,500.00	3.8%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	17,464.00	16,000.00	-8.4%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,512,464.00	1,567,000.00	3.6%
TOTAL, REVENUES			2,425,964.00	2,532,756.00	4.4%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	359,881.00	379,559.00	5.5%
Certificated Pupil Support Salaries		1200	0.00	5,893.00	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			359,881.00	385,452.00	7.1%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	696,327.00	725,302.00	4.2%
Classified Support Salaries		2200	31,372.00	27,787.00	-11.4%
Classified Supervisors' and Administrators' Salaries		2300	137,109.00	133,756.00	-2.4%
Clerical, Technical and Office Salaries		2400	69,345.00	70,870.00	2.2%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			934,153.00	957,715.00	2.5%
EMPLOYEE BENEFITS					
STRS		3101-3102	59,430.00	75,226.00	26.6%
PERS		3201-3202	121,792.00	159,891.00	31.3%
OASDI/Medicare/Alternative		3301-3302	82,448.00	84,500.00	2.5%
Health and Welfare Benefits		3401-3402	428,172.00	457,358.00	6.8%
Unemployment Insurance		3501-3502	674.00	682.00	1.2%
Workers' Compensation		3601-3602	33,519.00	36,024.00	7.5%
OPEB, Allocated		3701-3702	21,841.00	15,176.00	-30.5%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	11,026.00	10,927.00	-0.9%
TOTAL, EMPLOYEE BENEFITS			758,902.00	839,784.00	10.7%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	41,946.00	40,100.00	-4.4%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			41,946.00	40,100.00	-4.4%

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	1,500.00	0.00	-100.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	23,000.00	23,000.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	16,510.00	16,510.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	175,000.00	175,000.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	25,225.00	1,725.00	-93.2%
Communications		5900	2,500.00	2,500.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			243,735.00	218,735.00	-10.3%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
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	119,215.00	129,268.00	8.4%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			119,215.00	129,268.00	8.4%
TOTAL, EXPENDITURES			2,457,832.00	2,571,054.00	4.6%

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

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	80,000.00	225,612.00	182.0%
3) Other State Revenue		8300-8599	833,500.00	740,144.00	-11.2%
4) Other Local Revenue		8600-8799	1,512,464.00	1,567,000.00	3.6%
5) TOTAL, REVENUES			2,425,964.00	2,532,756.00	4.4%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		1,794,991.00	1,858,461.00	3.5%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	7,668.00	New
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		470,197.00	485,223.00	3.2%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		119,215.00	129,268.00	8.4%
8) Plant Services	8000-8999		73,429.00	90,434.00	23.2%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			2,457,832.00	2,571,054.00	4.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(31,868.00)	(38,298.00)	20.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(31,868.00)	(38,298.00)	20.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	81,370.00	49,502.00	-39.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			81,370.00	49,502.00	-39.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			81,370.00	49,502.00	-39.2%
2) Ending Balance, June 30 (E + F1e)			49,502.00	11,204.00	-77.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	2,065.00	2,065.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	47,437.00	9,139.00	-80.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Albany City Unified
Alameda County

July 1 Budget
Child Development Fund
Exhibit: Restricted Balance Detail

01 61127 0000000
Form 12

Resource	Description	2017-18	2018-19
		Estimated Actuals	Budget
9010	Other Restricted Local	2,065.00	2,065.00
Total, Restricted Balance		2,065.00	2,065.00

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	292,500.00	295,000.00	0.9%
3) Other State Revenue		8300-8599	15,000.00	15,000.00	0.0%
4) Other Local Revenue		8600-8799	782,000.00	750,500.00	-4.0%
5) TOTAL, REVENUES			1,089,500.00	1,060,500.00	-2.7%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	476,251.00	521,619.00	9.5%
3) Employee Benefits		3000-3999	275,632.00	317,785.00	15.3%
4) Books and Supplies		4000-4999	374,000.00	374,000.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	(150,000.00)	(150,000.00)	0.0%
6) Capital Outlay		6000-6999	73,600.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	53,165.00	56,892.00	7.0%
9) TOTAL, EXPENDITURES			1,102,648.00	1,120,296.00	1.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(13,148.00)	(59,796.00)	354.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(13,148.00)	(59,796.00)	354.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	105,908.00	92,760.00	-12.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			105,908.00	92,760.00	-12.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			105,908.00	92,760.00	-12.4%
2) Ending Balance, June 30 (E + F1e)			92,760.00	32,964.00	-64.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	4,724.38	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	88,035.62	32,964.00	-62.6%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Albany City Unified
Alameda County

July 1 Budget
Cafeteria Special Revenue Fund
Expenditures by Object

01 61127 0000000
Form 13

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	(87,402.07)		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	1,000.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	4,724.38		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			(81,677.69)		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	19,457.19		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			19,457.19		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			(101,134.88)		

Description			2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
Resource Codes	Object Codes				
FEDERAL REVENUE					
	Child Nutrition Programs	8220	292,500.00	295,000.00	0.9%
	Donated Food Commodities	8221	0.00	0.00	0.0%
	All Other Federal Revenue	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			292,500.00	295,000.00	0.9%
OTHER STATE REVENUE					
	Child Nutrition Programs	8520	15,000.00	15,000.00	0.0%
	All Other State Revenue	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			15,000.00	15,000.00	0.0%
OTHER LOCAL REVENUE					
	Other Local Revenue				
	Sales				
	Sale of Equipment/Supplies	8631	0.00	0.00	0.0%
	Food Service Sales	8634	745,000.00	720,000.00	-3.4%
	Leases and Rentals	8650	0.00	0.00	0.0%
	Interest	8660	1,000.00	500.00	-50.0%
	Net Increase (Decrease) in the Fair Value of Investments	8662	0.00	0.00	0.0%
	Fees and Contracts				
	Interagency Services	8677	0.00	0.00	0.0%
	Other Local Revenue				
	All Other Local Revenue	8699	36,000.00	30,000.00	-16.7%
TOTAL, OTHER LOCAL REVENUE			782,000.00	750,500.00	-4.0%
TOTAL, REVENUES			1,089,500.00	1,060,500.00	-2.7%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	313,193.00	353,504.00	12.9%
Classified Supervisors' and Administrators' Salaries		2300	137,980.00	136,362.00	-1.2%
Clerical, Technical and Office Salaries		2400	20,078.00	26,753.00	33.2%
Other Classified Salaries		2900	5,000.00	5,000.00	0.0%
TOTAL, CLASSIFIED SALARIES			476,251.00	521,619.00	9.5%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	66,726.00	87,492.00	31.1%
OASDI/Medicare/Alternative		3301-3302	34,460.00	39,299.00	14.0%
Health and Welfare Benefits		3401-3402	152,436.00	168,275.00	10.4%
Unemployment Insurance		3501-3502	256.00	263.00	2.7%
Workers' Compensation		3601-3602	11,768.00	13,943.00	18.5%
OPEB, Allocated		3701-3702	7,061.00	5,963.00	-15.6%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	2,925.00	2,550.00	-12.8%
TOTAL, EMPLOYEE BENEFITS			275,632.00	317,785.00	15.3%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	24,000.00	24,000.00	0.0%
Noncapitalized Equipment		4400	2,500.00	2,500.00	0.0%
Food		4700	347,500.00	347,500.00	0.0%
TOTAL, BOOKS AND SUPPLIES			374,000.00	374,000.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	1,000.00	1,000.00	0.0%
Dues and Memberships		5300	1,000.00	1,000.00	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	13,000.00	13,000.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(175,000.00)	(175,000.00)	0.0%
Professional/Consulting Services and Operating Expenditures		5800	10,000.00	10,000.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			(150,000.00)	(150,000.00)	0.0%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	73,600.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			73,600.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	53,165.00	56,892.00	7.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			53,165.00	56,892.00	7.0%
TOTAL, EXPENDITURES			1,102,648.00	1,120,296.00	1.6%

Albany City Unified
Alameda County

July 1 Budget
Cafeteria Special Revenue Fund
Expenditures by Object

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Form 13

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Albany City Unified
Alameda County

July 1 Budget
Cafeteria Special Revenue Fund
Expenditures by Function

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Form 13

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	292,500.00	295,000.00	0.9%
3) Other State Revenue		8300-8599	15,000.00	15,000.00	0.0%
4) Other Local Revenue		8600-8799	782,000.00	750,500.00	-4.0%
5) TOTAL, REVENUES			1,089,500.00	1,060,500.00	-2.7%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		1,049,483.00	1,063,404.00	1.3%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		53,165.00	56,892.00	7.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,102,648.00	1,120,296.00	1.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(13,148.00)	(59,796.00)	354.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(13,148.00)	(59,796.00)	354.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	105,908.00	92,760.00	-12.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			105,908.00	92,760.00	-12.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			105,908.00	92,760.00	-12.4%
2) Ending Balance, June 30 (E + F1e)			92,760.00	32,964.00	-64.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	4,724.38	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	88,035.62	32,964.00	-62.6%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

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Form 13

Resource	Description	2017-18	2018-19
		Estimated Actuals	Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School	88,035.62	32,964.00
Total, Restricted Balance		88,035.62	32,964.00

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	250,000.00	250,000.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	11,507.00	0.00	-100.0%
5) TOTAL, REVENUES			261,507.00	250,000.00	-4.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	8,800.00	15,000.00	70.5%
5) Services and Other Operating Expenditures		5000-5999	213,416.00	100,000.00	-53.1%
6) Capital Outlay		6000-6999	12,481.00	135,000.00	981.6%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			234,697.00	250,000.00	6.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			26,810.00	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	24,000.00	24,150.00	0.6%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			24,000.00	24,150.00	0.6%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			50,810.00	24,150.00	-52.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	21,810.00	55,463.00	154.3%
b) Audit Adjustments		9793	(17,157.00)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			4,653.00	55,463.00	1092.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,653.00	55,463.00	1092.0%
2) Ending Balance, June 30 (E + F1e)			55,463.00	79,613.00	43.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	55,463.00	79,613.00	43.5%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	8,646.27		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			8,646.27		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	(6.04)		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			(6.04)		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			8,652.31		

Albany City Unified
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July 1 Budget
Deferred Maintenance Fund
Expenditures by Object

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Form 14

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	250,000.00	250,000.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			250,000.00	250,000.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	2,000.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	9,507.00	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			11,507.00	0.00	-100.0%
TOTAL, REVENUES			261,507.00	250,000.00	-4.4%

Albany City Unified
Alameda County

July 1 Budget
Deferred Maintenance Fund
Expenditures by Object

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Form 14

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	8,800.00	15,000.00	70.5%
TOTAL, BOOKS AND SUPPLIES			8,800.00	15,000.00	70.5%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	159,416.00	25,000.00	-84.3%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	54,000.00	75,000.00	38.9%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			213,416.00	100,000.00	-53.1%
CAPITAL OUTLAY					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	11,000.00	100,000.00	809.1%
Equipment		6400	0.00	35,000.00	New
Equipment Replacement		6500	1,481.00	0.00	-100.0%
TOTAL, CAPITAL OUTLAY			12,481.00	135,000.00	981.6%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			234,697.00	250,000.00	6.5%

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	24,000.00	24,150.00	0.6%
(a) TOTAL, INTERFUND TRANSFERS IN			24,000.00	24,150.00	0.6%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			24,000.00	24,150.00	0.6%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	250,000.00	250,000.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	11,507.00	0.00	-100.0%
5) TOTAL, REVENUES			261,507.00	250,000.00	-4.4%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		234,697.00	250,000.00	6.5%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			234,697.00	250,000.00	6.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			26,810.00	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	24,000.00	24,150.00	0.6%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			24,000.00	24,150.00	0.6%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			50,810.00	24,150.00	-52.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	21,810.00	55,463.00	154.3%
b) Audit Adjustments		9793	(17,157.00)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			4,653.00	55,463.00	1092.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,653.00	55,463.00	1092.0%
2) Ending Balance, June 30 (E + F1e)			55,463.00	79,613.00	43.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	55,463.00	79,613.00	43.5%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Albany City Unified
Alameda County

July 1 Budget
Deferred Maintenance Fund
Exhibit: Restricted Balance Detail

01 61127 0000000
Form 14

Resource	Description	2017-18	2018-19
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	9,500.00	500.00	-94.7%
5) TOTAL, REVENUES			9,500.00	500.00	-94.7%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			9,500.00	500.00	-94.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	55,000.00	New
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	(55,000.00)	New

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			9,500.00	(54,500.00)	-673.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	764,862.00	774,362.00	1.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			764,862.00	774,362.00	1.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			764,862.00	774,362.00	1.2%
2) Ending Balance, June 30 (E + F1e)			774,362.00	719,862.00	-7.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	774,362.00	719,862.00	-7.0%
CTE & ROP Equipment	0000	9780		195,000.00	
General Fund Program Assistance	0000	9780		220,000.00	
Facilities	0000	9780		304,862.00	
CTE & ROP Equipment	0000	9780	250,000.00		
General Fund Program Assistance	0000	9780	220,000.00		
Facilities	0000	9780	304,362.00		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Albany City Unified
Alameda County

July 1 Budget
Special Reserve Fund for Other Than Capital Outlay Projects
Expenditures by Object

01 61127 0000000
Form 17

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	771,022.39		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			771,022.39		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			771,022.39		

Albany City Unified
Alameda County

July 1 Budget
Special Reserve Fund for Other Than Capital Outlay Projects
Expenditures by Object

01 61127 0000000
Form 17

			2017-18	2018-19	Percent
Description	Resource Codes	Object Codes	Estimated Actuals	Budget	Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	9,500.00	500.00	-94.7%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			9,500.00	500.00	-94.7%
TOTAL, REVENUES			9,500.00	500.00	-94.7%

Albany City Unified
Alameda County

July 1 Budget
Special Reserve Fund for Other Than Capital Outlay Projects
Expenditures by Object

01 61127 0000000
Form 17

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	55,000.00	New
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	55,000.00	New
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	(55,000.00)	New

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	9,500.00	500.00	-94.7%
5) TOTAL, REVENUES			9,500.00	500.00	-94.7%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			9,500.00	500.00	-94.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	55,000.00	New
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	(55,000.00)	New

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			9,500.00	(54,500.00)	-673.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	764,862.00	774,362.00	1.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			764,862.00	774,362.00	1.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			764,862.00	774,362.00	1.2%
2) Ending Balance, June 30 (E + F1e)			774,362.00	719,862.00	-7.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	774,362.00	719,862.00	-7.0%
CTE & ROP Equipment	0000	9780		195,000.00	
General Fund Program Assistance	0000	9780		220,000.00	
Facilities	0000	9780		304,862.00	
CTE & ROP Equipment	0000	9780	250,000.00		
General Fund Program Assistance	0000	9780	220,000.00		
Facilities	0000	9780	304,362.00		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Albany City Unified
Alameda County

July 1 Budget
Special Reserve Fund for Other Than Capital Outlay Projects
Exhibit: Restricted Balance Detail

01 61127 0000000
Form 17

Resource	Description	2017-18	2018-19
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	386,597.00	100,000.00	-74.1%
5) TOTAL, REVENUES			386,597.00	100,000.00	-74.1%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	51,000.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	131,900.00	125,900.00	-4.5%
6) Capital Outlay		6000-6999	19,841,108.00	11,000,000.00	-44.6%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			20,024,008.00	11,125,900.00	-44.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(19,637,411.00)	(11,025,900.00)	-43.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(19,637,411.00)	(11,025,900.00)	-43.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	32,616,339.00	12,771,115.00	-60.8%
b) Audit Adjustments		9793	(207,813.00)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			32,408,526.00	12,771,115.00	-60.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			32,408,526.00	12,771,115.00	-60.6%
2) Ending Balance, June 30 (E + F1e)			12,771,115.00	1,745,215.00	-86.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	12,771,115.00	1,745,215.00	-86.3%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Albany City Unified
Alameda County

July 1 Budget
Building Fund
Expenditures by Object

01 61127 0000000
Form 21

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	28,404,403.35		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			28,404,403.35		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	(8,205.81)		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			(8,205.81)		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			28,412,609.16		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	386,597.00	100,000.00	-74.1%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			386,597.00	100,000.00	-74.1%
TOTAL, REVENUES			386,597.00	100,000.00	-74.1%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
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	36,000.00	0.00	-100.0%
Noncapitalized Equipment		4400	15,000.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			51,000.00	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

			2017-18	2018-19	Percent
Description	Resource Codes	Object Codes	Estimated Actuals	Budget	Difference
Professional/Consulting Services and Operating Expenditures		5800	131,900.00	125,900.00	-4.5%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			131,900.00	125,900.00	-4.5%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	2,000.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	19,770,311.00	11,000,000.00	-44.4%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	6,161.00	0.00	-100.0%
Equipment Replacement		6500	62,636.00	0.00	-100.0%
TOTAL, CAPITAL OUTLAY			19,841,108.00	11,000,000.00	-44.6%
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					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			20,024,008.00	11,125,900.00	-44.4%

Albany City Unified
Alameda County

July 1 Budget
Building Fund
Expenditures by Object

01 61127 0000000
Form 21

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	386,597.00	100,000.00	-74.1%
5) TOTAL, REVENUES			386,597.00	100,000.00	-74.1%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		20,024,008.00	11,125,900.00	-44.4%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			20,024,008.00	11,125,900.00	-44.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(19,637,411.00)	(11,025,900.00)	-43.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(19,637,411.00)	(11,025,900.00)	-43.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	32,616,339.00	12,771,115.00	-60.8%
b) Audit Adjustments		9793	(207,813.00)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			32,408,526.00	12,771,115.00	-60.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			32,408,526.00	12,771,115.00	-60.6%
2) Ending Balance, June 30 (E + F1e)			12,771,115.00	1,745,215.00	-86.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	12,771,115.00	1,745,215.00	-86.3%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Albany City Unified
Alameda County

July 1 Budget
Building Fund
Exhibit: Restricted Balance Detail

01 61127 0000000
Form 21

Resource	Description	2017-18	2018-19
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	16,673.00	20,000.00	20.0%
5) TOTAL, REVENUES			16,673.00	20,000.00	20.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	131,500.00	120,000.00	-8.7%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			131,500.00	120,000.00	-8.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(114,827.00)	(100,000.00)	-12.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	100,000.00	100,000.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			100,000.00	100,000.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(14,827.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	14,827.00	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			14,827.00	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			14,827.00	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Albany City Unified
Alameda County

July 1 Budget
Capital Facilities Fund
Expenditures by Object

01 61127 0000000
Form 25

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	(74,031.33)		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			(74,031.33)		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	(17.15)		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			(17.15)		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30					
(G9 + H2) - (I6 + J2)			(74,014.18)		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	16,673.00	20,000.00	20.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			16,673.00	20,000.00	20.0%
TOTAL, REVENUES			16,673.00	20,000.00	20.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	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					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	131,500.00	120,000.00	-8.7%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			131,500.00	120,000.00	-8.7%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			131,500.00	120,000.00	-8.7%

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	100,000.00	100,000.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			100,000.00	100,000.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			100,000.00	100,000.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	16,673.00	20,000.00	20.0%
5) TOTAL, REVENUES			16,673.00	20,000.00	20.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		131,500.00	120,000.00	-8.7%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			131,500.00	120,000.00	-8.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(114,827.00)	(100,000.00)	-12.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	100,000.00	100,000.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			100,000.00	100,000.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(14,827.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	14,827.00	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			14,827.00	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			14,827.00	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Albany City Unified
Alameda County

July 1 Budget
Capital Facilities Fund
Exhibit: Restricted Balance Detail

01 61127 0000000
Form 25

Resource	Description	2017-18	2018-19
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description			2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
Resource Codes	Object Codes				
A. REVENUES					
1) LCFF Sources	8010-8099		0.00	0.00	0.0%
2) Federal Revenue	8100-8299		0.00	0.00	0.0%
3) Other State Revenue	8300-8599		0.00	0.00	0.0%
4) Other Local Revenue	8600-8799		0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries	1000-1999		0.00	0.00	0.0%
2) Classified Salaries	2000-2999		0.00	0.00	0.0%
3) Employee Benefits	3000-3999		0.00	0.00	0.0%
4) Books and Supplies	4000-4999		0.00	0.00	0.0%
5) Services and Other Operating Expenditures	5000-5999		0.00	0.00	0.0%
6) Capital Outlay	6000-6999		0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499		0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs	7300-7399		0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In	8900-8929		0.00	0.00	0.0%
b) Transfers Out	7600-7629		0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources	8930-8979		0.00	0.00	0.0%
b) Uses	7630-7699		0.00	0.00	0.0%
3) Contributions	8980-8999		0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Albany City Unified
Alameda County

July 1 Budget
County School Facilities Fund
Expenditures by Object

01 61127 0000000
Form 35

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	270.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			270.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			270.00		

Albany City Unified
Alameda County

July 1 Budget
County School Facilities Fund
Expenditures by Object

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Form 35

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
School Facilities Apportionments		8545	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Albany City Unified
Alameda County

July 1 Budget
County School Facilities Fund
Expenditures by Object

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Form 35

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

Albany City Unified
Alameda County

July 1 Budget
County School Facilities Fund
Expenditures by Object

01 61127 0000000
Form 35

Description			2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
Resource Codes	Object Codes				
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: State School Building Fund/ County School Facilities Fund From: All Other Funds	8913		0.00	0.00	0.0%
Other Authorized Interfund Transfers In	8919		0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund	7613		0.00	0.00	0.0%
Other Authorized Interfund Transfers Out	7619		0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Albany City Unified
Alameda County

July 1 Budget
County School Facilities Fund
Expenditures by Object

01 61127 0000000
Form 35

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Albany City Unified
Alameda County

July 1 Budget
County School Facilities Fund
Exhibit: Restricted Balance Detail

01 61127 0000000
Form 35

Resource	Description	2017-18 Estimated Actuals	2018-19 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	46,300.00	46,300.00	0.0%
4) Other Local Revenue		8600-8799	4,408,612.00	5,075,200.00	15.1%
5) TOTAL, REVENUES			4,454,912.00	5,121,500.00	15.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	5,793,482.00	5,121,500.00	-11.6%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			5,793,482.00	5,121,500.00	-11.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,338,570.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Albany City Unified
Alameda County

July 1 Budget
Bond Interest and Redemption Fund
Expenditures by Object

01 61127 0000000
Form 51

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,338,570.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	5,432,254.00	4,093,684.00	-24.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,432,254.00	4,093,684.00	-24.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,432,254.00	4,093,684.00	-24.6%
2) Ending Balance, June 30 (E + F1e)			4,093,684.00	4,093,684.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	4,093,684.00	4,093,684.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Albany City Unified
Alameda County

July 1 Budget
Bond Interest and Redemption Fund
Expenditures by Object

01 61127 0000000
Form 51

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	6,522,839.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			6,522,839.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			6,522,839.00		

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Voted Indebtedness Levies					
Homeowners' Exemptions		8571	46,300.00	46,300.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			46,300.00	46,300.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes Voted Indebtedness Levies Secured Roll		8611	4,131,594.00	4,798,000.00	16.1%
Unsecured Roll		8612	51,515.00	51,600.00	0.2%
Prior Years' Taxes		8613	62,111.00	62,200.00	0.1%
Supplemental Taxes		8614	139,592.00	139,600.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	23,800.00	23,800.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			4,408,612.00	5,075,200.00	15.1%
TOTAL, REVENUES			4,454,912.00	5,121,500.00	15.0%

Albany City Unified
Alameda County

July 1 Budget
Bond Interest and Redemption Fund
Expenditures by Object

01 61127 0000000
Form 51

			2017-18	2018-19	Percent
Description	Resource Codes	Object Codes	Estimated Actuals	Budget	Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	3,560,000.00	3,010,000.00	-15.4%
Bond Interest and Other Service Charges		7434	2,233,482.00	2,111,500.00	-5.5%
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)			5,793,482.00	5,121,500.00	-11.6%
TOTAL, EXPENDITURES			5,793,482.00	5,121,500.00	-11.6%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	46,300.00	46,300.00	0.0%
4) Other Local Revenue		8600-8799	4,408,612.00	5,075,200.00	15.1%
5) TOTAL, REVENUES			4,454,912.00	5,121,500.00	15.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	5,793,482.00	5,121,500.00	-11.6%
10) TOTAL, EXPENDITURES			5,793,482.00	5,121,500.00	-11.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(1,338,570.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,338,570.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	5,432,254.00	4,093,684.00	-24.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,432,254.00	4,093,684.00	-24.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,432,254.00	4,093,684.00	-24.6%
2) Ending Balance, June 30 (E + F1e)			4,093,684.00	4,093,684.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	4,093,684.00	4,093,684.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Albany City Unified
Alameda County

July 1 Budget
Bond Interest and Redemption Fund
Exhibit: Restricted Balance Detail

01 61127 0000000
Form 51

Resource	Description	2017-18	2018-19
		Estimated Actuals	Budget
9010	Other Restricted Local	4,093,684.00	4,093,684.00
Total, Restricted Balance		4,093,684.00	4,093,684.00

Description	2017-18 Estimated Actuals			2018-19 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	3,541.60	3,541.60	3,622.51	3,509.70	3,509.70	3,541.60
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	3,541.60	3,541.60	3,622.51	3,509.70	3,509.70	3,541.60
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	0.00	0.00	0.00	0.00	0.00	0.00
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	3,541.60	3,541.60	3,622.51	3,509.70	3,509.70	3,541.60
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2017-18 Estimated Actuals			2018-19 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
B. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	0.00	0.00	0.00	0.00	0.00	0.00
2. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	0.00	0.00	0.00	0.00	0.00	0.00
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	0.00	0.00	0.00	0.00	0.00	0.00
4. Adults in Correctional Facilities						
5. County Operations Grant ADA						
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2017-18 Estimated Actuals			2018-19 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
C. CHARTER SCHOOL ADA						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools. Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA						
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0.00
3. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0.00
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	0.00	0.00	0.00	0.00	0.00	0.00
FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.						
5. Total Charter School Regular ADA						
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.00
7. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0.00
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	0.00	0.00	0.00	0.00	0.00	0.00
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	0.00	0.00	0.00	0.00	0.00	0.00

	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF	JUNE									
A. BEGINNING CASH			5,610,222.00	5,472,222.00	5,469,222.00	4,936,222.00	2,627,222.00	652,222.00	8,230,222.00	3,962,522.00
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		829,000.00	829,000.00	2,620,000.00	1,496,000.00	1,496,000.00	2,620,000.00	1,496,000.00	1,496,000.00
Property Taxes	8020-8079		35,000.00	256,000.00	217,000.00		71,000.00	2,703,000.00	106,000.00	265,000.00
Miscellaneous Funds	8080-8099			(250,000.00)					59,600.00	
Federal Revenue	8100-8299				60,000.00	12,000.00	13,000.00	63,000.00	9,700.00	64,000.00
Other State Revenue	8300-8599		100,000.00	100,000.00	288,000.00	180,000.00	180,000.00	728,000.00	352,000.00	180,000.00
Other Local Revenue	8600-8799		61,000.00	341,000.00	200,000.00	179,000.00	14,000.00	2,702,000.00	151,000.00	446,000.00
Interfund Transfers In	8910-8929		55,000.00							
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			1,080,000.00	1,276,000.00	3,385,000.00	1,867,000.00	1,774,000.00	8,816,000.00	2,174,300.00	2,451,000.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		124,000.00	325,000.00	2,069,000.00	2,088,000.00	2,075,000.00	32,000.00	4,125,000.00	2,100,000.00
Classified Salaries	2000-2999		230,000.00	344,000.00	511,000.00	518,000.00	525,000.00	474,000.00	514,000.00	512,000.00
Employee Benefits	3000-3999		255,000.00	316,000.00	1,340,000.00	1,300,000.00	1,217,000.00	364,000.00	2,221,000.00	1,298,000.00
Books and Supplies	4000-4999		157,000.00	137,000.00	83,000.00	85,000.00	72,000.00	83,000.00	77,000.00	59,000.00
Services	5000-5999		97,000.00	357,000.00	215,000.00	370,000.00	160,000.00	300,000.00	278,000.00	364,000.00
Capital Outlay	6000-6599		55,000.00							
Other Outgo	7000-7499									
Interfund Transfers Out	7600-7629		100,000.00							
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			1,018,000.00	1,479,000.00	4,218,000.00	4,361,000.00	4,049,000.00	1,253,000.00	7,215,000.00	4,333,000.00
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299	2,000,000.00	400,000.00	200,000.00	300,000.00	12,000.00	300,000.00	15,000.00	773,000.00	
Due From Other Funds	9310	173,000.00				173,000.00				
Stores	9320									
Prepaid Expenditures	9330									
Other Current Assets	9340									
Deferred Outflows of Resources	9490									
SUBTOTAL		2,173,000.00	400,000.00	200,000.00	300,000.00	185,000.00	300,000.00	15,000.00	773,000.00	0.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599	600,000.00	600,000.00							
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL		600,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Nonoperating</u>										
Suspense Clearing	9910		0.00							
TOTAL BALANCE SHEET ITEMS		1,573,000.00	(200,000.00)	200,000.00	300,000.00	185,000.00	300,000.00	15,000.00	773,000.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			(138,000.00)	(3,000.00)	(533,000.00)	(2,309,000.00)	(1,975,000.00)	7,578,000.00	(4,267,700.00)	(1,882,000.00)
F. ENDING CASH (A + E)			5,472,222.00	5,469,222.00	4,936,222.00	2,627,222.00	652,222.00	8,230,222.00	3,962,522.00	2,080,522.00
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF JUNE									
A. BEGINNING CASH		2,080,522.00	3,471,522.00	4,861,522.00	4,379,022.00				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	2,620,000.00	1,496,000.00	1,496,000.00	2,620,506.00			21,114,506.00	21,114,506.00
Property Taxes	8020-8079	2,720,000.00	1,575,000.00	1,512,000.00	504,041.00			9,964,041.00	9,964,041.00
Miscellaneous Funds	8080-8099			76,500.00		36,644.00		(77,256.00)	(77,256.00)
Federal Revenue	8100-8299				63,000.00	639,098.00		923,798.00	923,798.00
Other State Revenue	8300-8599	180,000.00	758,000.00	586,000.00	179,000.00	951,599.00	1,708,404.00	6,471,003.00	6,471,003.00
Other Local Revenue	8600-8799	222,000.00	1,877,000.00	98,000.00	899,000.00	405,552.00		7,595,552.00	7,595,552.00
Interfund Transfers In	8910-8929							55,000.00	55,000.00
All Other Financing Sources	8930-8979							0.00	0.00
TOTAL RECEIPTS		5,742,000.00	5,706,000.00	3,768,500.00	4,265,547.00	2,032,893.00	1,708,404.00	46,046,644.00	46,046,644.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	2,092,000.00	2,097,000.00	2,107,000.00	2,100,000.00	40,715.00		21,374,715.00	21,374,715.00
Classified Salaries	2000-2999	537,000.00	542,000.00	519,000.00	533,000.00	102,382.00		5,861,382.00	5,861,382.00
Employee Benefits	3000-3999	1,303,000.00	1,303,000.00	1,302,000.00	1,300,000.00	25,407.00	1,708,404.00	15,252,811.00	15,252,811.00
Books and Supplies	4000-4999	40,000.00	51,000.00	75,000.00	501,000.00	37,425.00		1,457,425.00	1,457,425.00
Services	5000-5999	379,000.00	323,000.00	248,000.00	595,000.00	314,371.00		4,000,371.00	4,000,371.00
Capital Outlay	6000-6599							55,000.00	55,000.00
Other Outgo	7000-7499					(186,160.00)		(186,160.00)	(186,160.00)
Interfund Transfers Out	7600-7629				24,150.00			124,150.00	124,150.00
All Other Financing Uses	7630-7699							0.00	0.00
TOTAL DISBURSEMENTS		4,351,000.00	4,316,000.00	4,251,000.00	5,053,150.00	334,140.00	1,708,404.00	47,939,694.00	47,939,694.00
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199						25,000.00	25,000.00	
Accounts Receivable	9200-9299							2,000,000.00	
Due From Other Funds	9310							173,000.00	
Stores	9320							0.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340							0.00	
Deferred Outflows of Resources	9490				0.00			0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	25,000.00	2,198,000.00	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599							600,000.00	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	600,000.00	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	25,000.00	1,598,000.00	
E. NET INCREASE/DECREASE (B - C + D)		1,391,000.00	1,390,000.00	(482,500.00)	(787,603.00)	1,698,753.00	25,000.00	(295,050.00)	(1,893,050.00)
F. ENDING CASH (A + E)		3,471,522.00	4,861,522.00	4,379,022.00	3,591,419.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								5,315,172.00	

	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF	JUNE									
A. BEGINNING CASH			3,591,419.00	3,753,119.00	3,960,119.00	3,552,119.00	1,393,279.00	561,279.00	6,954,279.00	2,764,472.00
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		862,000.00	862,000.00	2,669,000.00	1,555,000.00	1,555,000.00	2,669,000.00	1,555,000.00	1,555,000.00
Property Taxes	8020-8079		35,000.00	256,000.00	217,000.00		71,000.00	2,703,000.00	106,000.00	265,000.00
Miscellaneous Funds	8080-8099			(250,000.00)					59,600.00	
Federal Revenue	8100-8299				60,000.00	12,000.00	13,000.00	63,000.00	9,700.00	64,000.00
Other State Revenue	8300-8599		100,000.00	100,000.00	288,000.00	180,000.00	180,000.00	322,000.00	352,000.00	180,000.00
Other Local Revenue	8600-8799		61,000.00	341,000.00	200,000.00	179,000.00	14,000.00	2,702,000.00	151,000.00	446,000.00
Interfund Transfers In	8910-8929		80,000.00							
All Other Financing Sources	8930-8979						1,000,000.00	(1,000,000.00)		
TOTAL RECEIPTS			1,138,000.00	1,309,000.00	3,434,000.00	1,926,000.00	2,833,000.00	7,459,000.00	2,233,300.00	2,510,000.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		125,000.00	329,000.00	2,095,000.00	2,114,000.00	2,101,000.00	32,000.00	4,176,000.00	2,125,000.00
Classified Salaries	2000-2999		234,000.00	350,000.00	520,000.00	528,000.00	534,000.00	483,000.00	523,000.00	521,000.00
Employee Benefits	3000-3999		273,000.00	339,000.00	1,437,000.00	1,394,000.00	1,306,000.00	391,000.00	2,383,000.00	1,392,000.00
Books and Supplies	4000-4999		157,000.00	137,000.00	83,000.00	85,000.00	72,000.00	83,000.00	77,000.00	59,000.00
Services	5000-5999		97,000.00	357,000.00	215,000.00	370,000.00	160,000.00	300,000.00	278,000.00	364,000.00
Capital Outlay	6000-6599		80,000.00							
Other Outgo	7000-7499									
Interfund Transfers Out	7600-7629		100,000.00							
All Other Financing Uses	7630-7699		(210,000.00)	(210,000.00)	(208,000.00)	(208,000.00)	(208,000.00)	(208,000.00)	(208,000.00)	(208,000.00)
TOTAL DISBURSEMENTS			856,000.00	1,302,000.00	4,142,000.00	4,283,000.00	3,965,000.00	1,081,000.00	7,229,000.00	4,253,000.00
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199	25,000.00								
Accounts Receivable	9200-9299	2,032,893.00	400,000.00	200,000.00	300,000.00	12,000.00	300,000.00	15,000.00	805,893.00	
Due From Other Funds	9310	186,160.00				186,160.00				
Stores	9320									
Prepaid Expenditures	9330									
Other Current Assets	9340									
Deferred Outflows of Resources	9490									
SUBTOTAL		2,244,053.00	400,000.00	200,000.00	300,000.00	198,160.00	300,000.00	15,000.00	805,893.00	0.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599	520,300.00	520,300.00							
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL		520,300.00	520,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Nonoperating</u>										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		1,723,753.00	(120,300.00)	200,000.00	300,000.00	198,160.00	300,000.00	15,000.00	805,893.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			161,700.00	207,000.00	(408,000.00)	(2,158,840.00)	(832,000.00)	6,393,000.00	(4,189,807.00)	(1,743,000.00)
F. ENDING CASH (A + E)			3,753,119.00	3,960,119.00	3,552,119.00	1,393,279.00	561,279.00	6,954,279.00	2,764,472.00	1,021,472.00
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF	JUNE								
A. BEGINNING CASH		1,021,472.00	2,538,472.00	3,663,472.00	2,919,972.00				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	2,669,000.00	1,555,000.00	1,555,000.00	2,669,613.00			21,730,613.00	21,730,613.00
Property Taxes	8020-8079	2,720,000.00	1,575,000.00	1,512,000.00	504,041.00			9,964,041.00	9,964,041.00
Miscellaneous Funds	8080-8099			76,500.00		36,644.00		(77,256.00)	(77,256.00)
Federal Revenue	8100-8299				63,000.00	639,098.00		923,798.00	923,798.00
Other State Revenue	8300-8599	180,000.00	356,000.00	184,000.00	179,000.00	943,599.00	1,708,404.00	5,253,003.00	5,253,003.00
Other Local Revenue	8600-8799	222,000.00	1,877,000.00	98,000.00	899,000.00	405,552.00		7,595,552.00	7,595,552.00
Interfund Transfers In	8910-8929							80,000.00	80,000.00
All Other Financing Sources	8930-8979							0.00	0.00
TOTAL RECEIPTS		5,791,000.00	5,363,000.00	3,425,500.00	4,314,654.00	2,024,893.00	1,708,404.00	45,469,751.00	45,469,751.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	2,118,000.00	2,123,000.00	2,134,000.00	2,125,000.00	41,687.00		21,638,687.00	21,638,687.00
Classified Salaries	2000-2999	547,000.00	551,000.00	528,000.00	542,000.00	105,886.00		5,966,886.00	5,966,886.00
Employee Benefits	3000-3999	1,398,000.00	1,398,000.00	1,392,000.00	1,395,000.00	32,739.00	1,708,404.00	16,239,143.00	16,239,143.00
Books and Supplies	4000-4999	40,000.00	51,000.00	75,000.00	501,000.00	37,425.00		1,457,425.00	1,457,425.00
Services	5000-5999	379,000.00	323,000.00	248,000.00	595,000.00	302,371.00		3,988,371.00	3,988,371.00
Capital Outlay	6000-6599							80,000.00	80,000.00
Other Outgo	7000-7499					(186,160.00)		(186,160.00)	(186,160.00)
Interfund Transfers Out	7600-7629				24,150.00			124,150.00	124,150.00
All Other Financing Uses	7630-7699	(208,000.00)	(208,000.00)	(208,000.00)	(208,000.00)			(2,500,000.00)	(2,500,000.00)
TOTAL DISBURSEMENTS		4,274,000.00	4,238,000.00	4,169,000.00	4,974,150.00	333,948.00	1,708,404.00	46,808,502.00	46,808,502.00
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199						25,000.00	25,000.00	
Accounts Receivable	9200-9299							2,032,893.00	
Due From Other Funds	9310							186,160.00	
Stores	9320							0.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340							0.00	
Deferred Outflows of Resources	9490							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	25,000.00	2,244,053.00	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599							520,300.00	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	520,300.00	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	25,000.00	1,723,753.00	
E. NET INCREASE/DECREASE (B - C + D)		1,517,000.00	1,125,000.00	(743,500.00)	(659,496.00)	1,690,945.00	25,000.00	385,002.00	(1,338,751.00)
F. ENDING CASH (A + E)		2,538,472.00	3,663,472.00	2,919,972.00	2,260,476.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								3,976,421.00	

ANNUAL BUDGET REPORT:
July 1, 2018 Budget Adoption

Insert "X" in applicable boxes:

☒

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

☒

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

Budget available for inspection at:

Public Hearing:

Place: 1051 Monroe Street, Albany, CA 94706
Date: June 08, 2018

Place: Albany City Hall, 1000 San Pablo Av
Date: June 12, 2018
Time: 07:00 PM

Adoption Date: June 26, 2018

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

Contact person for additional information on the budget reports:

Name: Valerie Williams

Telephone: (510) 558-3767

Title: Superintendent

E-mail: vwilliams@ausdk12.org

Criteria and Standards Review Summary

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

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

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

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

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		<ul style="list-style-type: none"> 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
		<ul style="list-style-type: none"> If yes, are they lifetime benefits? 	X	
		<ul style="list-style-type: none"> If yes, do benefits continue beyond age 65? 		X
		<ul style="list-style-type: none"> If yes, are benefits funded by pay-as-you-go? 		X
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		X
		<ul style="list-style-type: none"> Certificated? (Section S8A, Line 1) Classified? (Section S8B, Line 1) Management/supervisor/confidential? (Section S8C, Line 1) 		X
			n/a	
S9	Local Control and Accountability Plan (LCAP)	<ul style="list-style-type: none"> Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year? Approval date for adoption of the LCAP or approval of an update to the LCAP: 		X
			Jun 26, 2018	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

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

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

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

Total liabilities actuarially determined:	\$	_____
Less: Amount of total liabilities reserved in budget:	\$	_____
Estimated accrued but unfunded liabilities:	\$	_____ 0.00

(☒) This school district is self-insured for workers' compensation claims through a JPA, and offers the following information:
Alameda County Schools Insurance Group (ACSIG)
PO Box 2487, Dublin, CA 94568

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

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

Date of Meeting: Jun 26, 2018

For additional information on this certification, please contact:

Name: Valerie Williams

Title: Superintendent

Telephone: (510) 558-3767

E-mail: vwilliams@ausdk12.org

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	21,025,051.00	301	30,655.00	303	20,994,396.00	305	278,585.00		307	20,715,811.00	309
2000 - Classified Salaries	5,776,042.00	311	327,659.00	313	5,448,383.00	315	123,198.00		317	5,325,185.00	319
3000 - Employee Benefits	13,602,131.00	321	478,510.00	323	13,123,621.00	325	153,362.00		327	12,970,259.00	329
4000 - Books, Supplies Equip Replace. (6500)	1,769,719.00	331	63,950.00	333	1,705,769.00	335	555,781.00		337	1,149,988.00	339
5000 - Services. . . & 7300 - Indirect Costs	4,588,296.00	341	11,050.00	343	4,577,246.00	345	722,843.00		347	3,854,403.00	349
TOTAL					45,849,415.00	365	TOTAL			44,015,646.00	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)			Object	EDP No.
1. Teacher Salaries as Per EC 41011.	1100	16,376,841.00		375
2. Salaries of Instructional Aides Per EC 41011.	2100	1,535,716.00		380
3. STRS.	3101 & 3102	3,885,839.00		382
4. PERS.	3201 & 3202	343,571.00		383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	408,678.00		384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	4,577,363.00		385
7. Unemployment Insurance.	3501 & 3502	9,045.00		390
8. Workers' Compensation Insurance.	3601 & 3602	363,745.00		392
9. OPEB, Active Employees (EC 41372).	3751 & 3752	0.00		
10. Other Benefits (EC 22310).	3901 & 3902	57,947.00		393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).		27,558,745.00		395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.		16,073.00		
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).		0.00		396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.				396
14. TOTAL SALARIES AND BENEFITS.		27,542,672.00		397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.		62.57%		
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')				

PART III: DEFICIENCY AMOUNT

A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	55.00%
2. Percentage spent by this district (Part II, Line 15)	62.57%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	44,015,646.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

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

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PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	21,374,715.00	301	16,382.00	303	21,358,333.00	305	342,664.00		307	21,015,669.00	309
2000 - Classified Salaries	5,861,382.00	311	383,354.00	313	5,478,028.00	315	130,283.00		317	5,347,745.00	319
3000 - Employee Benefits	15,252,811.00	321	732,381.00	323	14,520,430.00	325	192,760.00		327	14,327,670.00	329
4000 - Books, Supplies Equip Replace. (6500)	1,457,425.00	331	50,000.00	333	1,407,425.00	335	394,054.00		337	1,013,371.00	339
5000 - Services. . . & 7300 - Indirect Costs	3,814,211.00	341	0.00	343	3,814,211.00	345	627,107.00		347	3,187,104.00	349
TOTAL					46,578,427.00	365	TOTAL			44,891,559.00	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)			Object	EDP No.
1. Teacher Salaries as Per EC 41011.	1100	16,834,321.00		375
2. Salaries of Instructional Aides Per EC 41011.	2100	1,650,762.00		380
3. STRS.	3101 & 3102	3,981,280.00		382
4. PERS.	3201 & 3202	435,317.00		383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	451,449.00		384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	4,881,171.00		385
7. Unemployment Insurance.	3501 & 3502	9,377.00		390
8. Workers' Compensation Insurance.	3601 & 3602	495,607.00		392
9. OPEB, Active Employees (EC 41372).	3751 & 3752	0.00		
10. Other Benefits (EC 22310).	3901 & 3902	47,295.00		393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).		28,786,579.00		395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.		0.00		
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).		0.00		396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.				396
14. TOTAL SALARIES AND BENEFITS.		28,786,579.00		397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.		64.12%		
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')				

PART III: DEFICIENCY AMOUNT

A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	55.00%
2. Percentage spent by this district (Part II, Line 15)	64.12%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	44,891,559.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

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

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Albany City Unified
Alameda County

July 1 Budget
2017-18 Estimated Actuals
Every Student Succeeds Act Maintenance of Effort Expenditures

01 61127 0000000
Form ESMOE

Section I - Expenditures	Funds 01, 09, and 62			2017-18 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	47,525,618.00
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	1,180,111.00
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	435,495.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999	640,379.00
3. Debt Service	All	9100	5400-5450, 5800, 7430- 7439	0.00
4. Other Transfers Out	All	9200	7200-7299	0.00
5. Interfund Transfers Out	All	9300	7600-7629	124,000.00
6. All Other Financing Uses	All	9100	7699	0.00
		9200	7651	
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	44,394.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00
9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				1,244,268.00
D. Plus additional MOE expenditures:				
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	1000-7143, 7300-7439 minus 8000-8699	13,148.00
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				45,114,387.00

Albany City Unified
Alameda County

July 1 Budget
2017-18 Estimated Actuals
Every Student Succeeds Act Maintenance of Effort Expenditures

01 61127 0000000
Form ESMOE

Section II - Expenditures Per ADA		2017-18 Annual ADA/ Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)		3,541.60
B. Expenditures per ADA (Line I.E divided by Line II.A)		12,738.42
Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)		
	Total	Per ADA
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)	43,488,525.65	12,075.22
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)	0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)	43,488,525.65	12,075.22
B. Required effort (Line A.2 times 90%)	39,139,673.09	10,867.70
C. Current year expenditures (Line I.E and Line II.B)	45,114,387.00	12,738.42
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met	
F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under ESSA covered programs in FY 2019-20 may be reduced by the lower of the two percentages)	0.00%	0.00%

Albany City Unified
Alameda County

July 1 Budget
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Every Student Succeeds Act Maintenance of Effort Expenditures

01 61127 0000000
Form ESMOE

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

Part I - General Administrative Share of Plant Services Costs

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

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

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 7200-7700, goals 0000 and 9000) 1,734,425.00
2. Contracted general administrative positions not paid through payroll
 - a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800. 40,000.00
 - b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

Contracted Interim Chief Business Official
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B. Salaries and Benefits - All Other Activities

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000) 38,286,349.00

C. Percentage of Plant Services Costs Attributable to General Administration

(Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6) 4.63%

Part II - Adjustments for Employment Separation Costs

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

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

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

A. Normal Separation Costs (optional)

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

B. Abnormal or Mass Separation Costs (required)

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

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

1. Other General Administration, less portion charged to restricted resources or specific goals (Functions 7200-7600, objects 1000-5999, minus Line B9)	1,571,517.00
2. Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	1,056,500.00
3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000-5999)	0.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000-5999)	0.00
5. Plant Maintenance and Operations (portion relating to general administrative offices only) (Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	198,577.09
6. Facilities Rents and Leases (portion relating to general administrative offices only) (Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	0.00
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	0.00
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	2,826,594.09
9. Carry-Forward Adjustment (Part IV, Line F)	(367,502.04)
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	2,459,092.05

B. Base Costs

1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	29,860,229.00
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	5,748,323.00
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 5100)	2,041,139.00
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	530,572.00
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	435,495.00
6. Enterprise (Function 6000, objects 1000-5999 except 5100)	0.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	1,288,420.00
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000-5999, minus Part III, Line A3)	0.00
9. Other General Administration (portion charged to restricted resources or specific goals only) (Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	112,502.00
10. Centralized Data Processing (portion charged to restricted resources or specific goals only) (Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	0.00
11. Plant Maintenance and Operations (all except portion relating to general administrative offices) (Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	4,090,344.91
12. Facilities Rents and Leases (all except portion relating to general administrative offices) (Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	0.00
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
15. Child Development (Fund 12, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	2,338,617.00
16. Cafeteria (Funds 13 and 61, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	975,883.00
17. Foundation (Funds 19 and 57, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
18. Total Base Costs (Lines B1 through B12 and Lines B13b through B17, minus Line B13a)	47,421,524.91

C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment

(For information only - not for use when claiming/recovering indirect costs)

(Line A8 divided by Line B18)

5.96%

D. Preliminary Proposed Indirect Cost Rate(For final approved fixed-with-carry-forward rate for use in 2019-20 see www.cde.ca.gov/fg/ac/ic)

(Line A10 divided by Line B18)

5.19%

Part IV - Carry-forward Adjustment

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

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

A. Indirect costs incurred in the current year (Part III, Line A8)	<u>2,826,594.09</u>
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	<u>(195,133.61)</u>
2. Carry-forward adjustment amount deferred from prior year(s), if any	<u>(414,489.41)</u>
C. Carry-forward adjustment for under- or over-recovery in the current year	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (5.45%) times Part III, Line B18); zero if negative	<u>0.00</u>
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (5.45%) times Part III, Line B18) or (the highest rate used to recover costs from any program (5.45%) times Part III, Line B18); zero if positive	<u>(367,502.04)</u>
D. Preliminary carry-forward adjustment (Line C1 or C2)	<u>(367,502.04)</u>
E. Optional allocation of negative carry-forward adjustment over more than one year	
Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	<u>5.19%</u>
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment (\$-183,751.02) is applied to the current year calculation and the remainder (\$-183,751.02) is deferred to one or more future years:	<u>5.57%</u>
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment (\$-122,500.68) is applied to the current year calculation and the remainder (\$-245,001.36) is deferred to one or more future years:	<u>5.70%</u>
LEA request for Option 1, Option 2, or Option 3	<u>1</u>
F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)	<u>(367,502.04)</u>

Albany City Unified
Alameda County

July 1 Budget
2017-18 Estimated Actuals
Exhibit A: Indirect Cost Rates Charged to Programs

01 61127 0000000
Form ICR

Approved indirect cost rate: 5.45%
Highest rate used in any program: 5.45%

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except Object 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	3010	214,248.00	6,819.00	3.18%
01	4035	49,557.00	2,067.00	4.17%
01	6500	7,069,258.00	24,514.00	0.35%
01	9010	7,220,833.00	3,318.00	0.05%
12	6105	978,501.00	51,985.00	5.31%
13	5310	975,883.00	53,165.00	5.45%

July 1 Budget
2017-18 Estimated Actuals
LOTTERY REPORT
Revenues, Expenditures and
Ending Balances - All Funds

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	54,603.00		29,534.00	84,137.00
2. State Lottery Revenue	8560	561,366.00		183,764.00	745,130.00
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		615,969.00	0.00	213,298.00	829,267.00
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	118,424.00			118,424.00
2. Classified Salaries	2000-2999	14,305.00			14,305.00
3. Employee Benefits	3000-3999	28,606.00			28,606.00
4. Books and Supplies	4000-4999	237,573.00		189,397.00	426,970.00
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	154,909.00			154,909.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800				
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800			213.00	213.00
6. Capital Outlay	6000-6999	0.00			0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211,7212,7221, 7222,7281,7282	0.00			0.00
b. To JPAs and All Others	7213,7223, 7283,7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399				
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		553,817.00	0.00	189,610.00	743,427.00
C. ENDING BALANCE					
(Must equal Line A6 minus Line B12)	979Z	62,152.00	0.00	23,688.00	85,840.00
D. COMMENTS:					
Although the \$213 relates to valid duplicating costs that was paid from restricted lottery sources, the amount will be reclassified to unrestricted lottery funds.					

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

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

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	30,828,547.00	2.00%	31,444,654.00	1.11%	31,793,874.00
2. Federal Revenues	8100-8299	0.00	0.00%		0.00%	
3. Other State Revenues	8300-8599	1,877,000.00	-64.89%	659,000.00	0.00%	659,000.00
4. Other Local Revenues	8600-8799	1,455,000.00	0.00%	1,455,000.00	0.00%	1,455,000.00
5. Other Financing Sources						
a. Transfers In	8900-8929	55,000.00	45.45%	80,000.00	225.00%	260,000.00
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	(6,803,601.00)	8.74%	(7,398,425.00)	7.47%	(7,951,269.00)
6. Total (Sum lines A1 thru A5c)		27,411,946.00	-4.27%	26,240,229.00	-0.09%	26,216,605.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				14,512,838.00		14,639,572.00
b. Step & Column Adjustment				290,257.00		292,791.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(163,523.00)		
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	14,512,838.00	0.87%	14,639,572.00	2.00%	14,932,363.00
2. Classified Salaries						
a. Base Salaries				3,133,361.00		3,189,761.00
b. Step & Column Adjustment				56,400.00		57,416.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	3,133,361.00	1.80%	3,189,761.00	1.80%	3,247,177.00
3. Employee Benefits	3000-3999	8,540,923.00	6.77%	9,118,773.00	6.40%	9,702,472.00
4. Books and Supplies	4000-4999	718,968.00	0.00%	718,968.00	0.00%	718,968.00
5. Services and Other Operating Expenditures	5000-5999	2,410,668.00	-0.50%	2,398,668.00	0.50%	2,410,668.00
6. Capital Outlay	6000-6999	55,000.00	45.45%	80,000.00	-50.00%	40,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%		0.00%	
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(225,068.00)	0.00%	(225,068.00)	0.00%	(225,068.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	124,150.00	0.00%	124,150.00	0.00%	124,150.00
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)				(2,500,000.00)		(2,500,000.00)
11. Total (Sum lines B1 thru B10)		29,270,840.00	-5.90%	27,544,824.00	3.29%	28,450,730.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		(1,858,894.00)		(1,304,595.00)		(2,234,125.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		6,881,388.00		5,022,494.00		3,717,899.00
2. Ending Fund Balance (Sum lines C and D1)		5,022,494.00		3,717,899.00		1,483,774.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	25,000.00		25,000.00		25,000.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	3,538,720.00		2,234,125.00		
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,438,200.00		1,404,300.00		1,448,100.00
2. Unassigned/Unappropriated	9790	20,574.00		54,474.00		10,674.00
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		5,022,494.00		3,717,899.00		1,483,774.00

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,438,200.00		1,404,300.00		1,448,100.00
c. Unassigned/Unappropriated	9790	20,574.00		54,474.00		10,674.00
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)		1,458,774.00		1,458,774.00		1,458,774.00
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
Per enrollment data and trends, the District anticipates enrollment to decrease for the current and two subsequent years. The Local Control Funding Formula is estimated to be adjusted per Department of Finance's estimates of COLA and being funded at the District's LCFF Target. Federal and local revenue are expected to remain relatively constant for subsequent years. State revenue is expected to decline in 2019-20 due to the loss of one-time mandate funds, and remain constant thereafter. The increases of contributions to restricted programs are primarily due to budgeting for restricted step increases, pension increases, and H&W benefit increases. Transfers-in for the current and subsequent years are related to providing funding sources from the Special Reserve Fund (Fund 17) for equipment needs relating to Career Technical Education (CTE) and Regional Occupational Programs (ROP) as noted below. Further, an additional amount of \$220,000 may be required to be transferred in from the Special Reserve Fund during 2020-21 in order to provide additional operating funds. Certificated step and column costs are expected to increase by approximately 2% each year, and include a reduction of 3.20 FTE Teacher-on-Assignment (TSA) positions for 2019-20. Classified step costs are expected to increase by approximately 1.8% each year. Therefore, adjustments to benefits reflect the effects of salary changes noted above, expected increases to employer pension costs, and projected H&W benefit costs of approximately 6%. Supplies and services are expected to remain relatively constant for subsequent years; the variance in services from year-to-year is due to election appropriations. Capital outlay activity for the current and subsequent years is based on estimated equipment needs relating to Career Technical Education (CTE) and Regional Occupational Programs (ROP). Indirect costs and transfers-out are expected to remain constant. Lastly, the proposed budget also contains required budget reductions (in the absence of additional revenue) of \$2.5 million that must be implemented for 2019-20 in order for the District to maintain a 3% reserve for economic uncertainty by 2020-2021.						

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	172,744.00	0.00%	172,744.00	0.00%	172,744.00
2. Federal Revenues	8100-8299	923,798.00	0.00%	923,798.00	0.00%	923,798.00
3. Other State Revenues	8300-8599	4,594,003.00	0.00%	4,594,003.00	0.00%	4,594,003.00
4. Other Local Revenues	8600-8799	6,140,552.00	0.00%	6,140,552.00	0.00%	6,140,552.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	6,803,601.00	8.74%	7,398,425.00	7.47%	7,951,269.00
6. Total (Sum lines A1 thru A5c)		18,634,698.00	3.19%	19,229,522.00	2.87%	19,782,366.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				6,861,877.00		6,999,115.00
b. Step & Column Adjustment				137,238.00		139,982.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	6,861,877.00	2.00%	6,999,115.00	2.00%	7,139,097.00
2. Classified Salaries						
a. Base Salaries				2,728,021.00		2,777,125.00
b. Step & Column Adjustment				49,104.00		49,988.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	2,728,021.00	1.80%	2,777,125.00	1.80%	2,827,113.00
3. Employee Benefits	3000-3999	6,711,888.00	6.09%	7,120,370.00	5.10%	7,483,244.00
4. Books and Supplies	4000-4999	738,457.00	0.00%	738,457.00	0.00%	738,457.00
5. Services and Other Operating Expenditures	5000-5999	1,589,703.00	0.00%	1,589,703.00	0.00%	1,589,703.00
6. Capital Outlay	6000-6999	0.00	0.00%		0.00%	
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%		0.00%	
8. Other Outgo - Transfers of Indirect Costs	7300-7399	38,908.00	0.00%	38,908.00	0.00%	38,908.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%		0.00%	
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		18,668,854.00	3.19%	19,263,678.00	2.87%	19,816,522.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		(34,156.00)		(34,156.00)		(34,156.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		326,834.00		292,678.00		258,522.00
2. Ending Fund Balance (Sum lines C and D1)		292,678.00		258,522.00		224,366.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	292,678.00		258,522.00		224,366.00
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		292,678.00		258,522.00		224,366.00

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
Restricted revenues are expected to remain relatively constant for subsequent years. Certificated step and column costs are expected to increase by approximately 2% each year. Classified step costs are expected to increase by approximately 1.8% each year. Therefore, adjustments to benefits reflect the effects of salary changes noted above, expected increases to employer pension costs, and projected H&W benefit costs of approximately 6%. Supplies and services are expected to remain relatively constant for subsequent years. Indirect costs and transfers-out are expected to remain constant.						

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	31,001,291.00	1.99%	31,617,398.00	1.10%	31,966,618.00
2. Federal Revenues	8100-8299	923,798.00	0.00%	923,798.00	0.00%	923,798.00
3. Other State Revenues	8300-8599	6,471,003.00	-18.82%	5,253,003.00	0.00%	5,253,003.00
4. Other Local Revenues	8600-8799	7,595,552.00	0.00%	7,595,552.00	0.00%	7,595,552.00
5. Other Financing Sources						
a. Transfers In	8900-8929	55,000.00	45.45%	80,000.00	225.00%	260,000.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		46,046,644.00	-1.25%	45,469,751.00	1.16%	45,998,971.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				21,374,715.00		21,638,687.00
b. Step & Column Adjustment				427,495.00		432,773.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(163,523.00)		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	21,374,715.00	1.23%	21,638,687.00	2.00%	22,071,460.00
2. Classified Salaries						
a. Base Salaries				5,861,382.00		5,966,886.00
b. Step & Column Adjustment				105,504.00		107,404.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	5,861,382.00	1.80%	5,966,886.00	1.80%	6,074,290.00
3. Employee Benefits	3000-3999	15,252,811.00	6.47%	16,239,143.00	5.83%	17,185,716.00
4. Books and Supplies	4000-4999	1,457,425.00	0.00%	1,457,425.00	0.00%	1,457,425.00
5. Services and Other Operating Expenditures	5000-5999	4,000,371.00	-0.30%	3,988,371.00	0.30%	4,000,371.00
6. Capital Outlay	6000-6999	55,000.00	45.45%	80,000.00	-50.00%	40,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(186,160.00)	0.00%	(186,160.00)	0.00%	(186,160.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	124,150.00	0.00%	124,150.00	0.00%	124,150.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				(2,500,000.00)		(2,500,000.00)
11. Total (Sum lines B1 thru B10)		47,939,694.00	-2.36%	46,808,502.00	3.12%	48,267,252.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		(1,893,050.00)		(1,338,751.00)		(2,268,281.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		7,208,222.00		5,315,172.00		3,976,421.00
2. Ending Fund Balance (Sum lines C and D1)		5,315,172.00		3,976,421.00		1,708,140.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	25,000.00		25,000.00		25,000.00
b. Restricted	9740	292,678.00		258,522.00		224,366.00
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	3,538,720.00		2,234,125.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,438,200.00		1,404,300.00		1,448,100.00
2. Unassigned/Unappropriated	9790	20,574.00		54,474.00		10,674.00
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		5,315,172.00		3,976,421.00		1,708,140.00

Description	Object Codes	2018-19 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2019-20 Projection (C)	% Change (Cols. E-C/C) (D)	2020-21 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,438,200.00		1,404,300.00		1,448,100.00
c. Unassigned/Unappropriated	9790	20,574.00		54,474.00		10,674.00
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		1,458,774.00		1,458,774.00		1,458,774.00
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		3.04%		3.12%		3.02%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
North Region						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)		17,145,514.00				
2. District ADA						
Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)		3,509.70		3,455.69		3,434.37
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		47,939,694.00		46,808,502.00		48,267,252.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		47,939,694.00		46,808,502.00		48,267,252.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		1,438,190.82		1,404,255.06		1,448,017.56
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		1,438,190.82		1,404,255.06		1,448,017.56
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Albany City Unified
Alameda County

July 1 Budget
General Fund
Special Education Revenue Allocations
(Optional)

01 61127 0000000
Form SEA

Description	2017-18 Actual	2018-19 Budget	% Diff.
SELPA Name: North Region (CR)			
Date allocation plan approved by SELPA governance:			
I. TOTAL SELPA REVENUES			
A. Base Plus Taxes and Excess ERAF			
1. Base Apportionment	12,570,952.00	12,755,717.00	1.47%
2. Local Special Education Property Taxes	1,610,722.00	1,610,722.00	0.00%
3. Applicable Excess ERAF			0.00%
4. Total Base Apportionment, Taxes, and Excess ERAF	14,181,674.00	14,366,439.00	1.30%
B. COLA Apportionment	210,393.00	346,027.00	64.47%
C. Growth Apportionment or Declining ADA Adjustment	(43,539.00)	0.00	-100.00%
D. Subtotal (Sum lines A.4, B, and C)	14,348,528.00	14,712,466.00	2.54%
E. Program Specialist/Regionalized Services for NSS Apportionment			0.00%
F. Low Incidence Apportionment	63,857.00	62,780.00	-1.69%
G. Out of Home Care Apportionment	109,592.00	111,302.00	1.56%
H. Extraordinary Cost Pool for NPS/LCI and NSS Mental Health Services Apportionment			0.00%
I. Adjustment for NSS with Declining Enrollment			0.00%
J. Grand Total Apportionment, Taxes and Excess ERAF (Sum lines D through I)	14,521,977.00	14,886,548.00	2.51%
K. Mental Health Apportionment			0.00%
L. Federal IDEA Local Assistance Grants - Preschool	333,951.00	333,951.00	0.00%
M. Federal IDEA - Section 619 Preschool	118,214.00	118,214.00	0.00%
N. Other Federal Discretionary Grants	4,266,753.00	4,266,753.00	0.00%
O. Other Adjustments	(423,536.00)	(434,551.00)	2.60%
P. Total SELPA Revenues (Sum lines J through O)	18,817,359.00	19,170,915.00	1.88%
II. ALLOCATION TO SELPA MEMBERS			
Albany City Unified (CR00)	2,750,248.00	2,680,316.00	-2.54%
Berkeley Unified (CR02)	6,805,344.00	6,868,299.00	0.93%
Emery Unified (CR03)	575,776.00	597,660.00	3.80%
Piedmont City Unified (CR04)	1,835,934.00	1,851,367.00	0.84%
Alameda Unified (CR05)	6,850,057.00	7,173,273.00	4.72%
Total Allocations (Sum all lines in Section II) (Amount must equal Line I.P)	18,817,359.00	19,170,915.00	1.88%
Preparer Name: <u>Douglas Crancer</u>			
Title: <u>Interim CBO</u>			
Phone: <u>(510) 558-3760</u>			

Current LEA: 01-61127-0000000 Albany City Unified		
Selected SELPA: CR		(Enter a SELPA ID from the list below then save and close)
POTENTIAL SELPAS FOR THIS LEA		DATE APPROVED
ID	SELPA-TITLE	(from Form SEA)
CR	North Region	

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

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	0.00	0.00	(172,380.00)				
Other Sources/Uses Detail					0.00	124,000.00		
Fund Reconciliation							0.00	0.00
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	175,000.00	0.00	119,215.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	(175,000.00)	53,165.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					24,000.00	0.00		
Fund Reconciliation							0.00	0.00
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					100,000.00	0.00		
Fund Reconciliation							0.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00

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

Description	Direct Costs - Transfers In 5750	Interfund Transfers Out 5750	Indirect Costs - Transfers In 7350	Interfund Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
TOTALS	175,000.00	(175,000.00)	172,380.00	(172,380.00)	124,000.00	124,000.00	0.00	0.00

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

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	0.00	0.00	(186,160.00)				
Other Sources/Uses Detail					55,000.00	124,150.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	175,000.00	0.00	129,268.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	(175,000.00)	56,892.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					24,150.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	55,000.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					100,000.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

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

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund	Interfund	Due From	Due To
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350	Transfers In 8900-8929	Transfers Out 7600-7629	Other Funds 9310	Other Funds 9610
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	175,000.00	(175,000.00)	186,160.00	(186,160.00)	179,150.00	179,150.00		

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

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

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

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

Percentage Level	District ADA		
3.0%	0	to	300
2.0%	301	to	1,000
1.0%	1,001	and	over

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

District's ADA Standard Percentage Level:

1A. Calculating the District's ADA Variances

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

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2015-16)				
District Regular	3,756	3,761		
Charter School				
Total ADA	3,756	3,761	N/A	Met
Second Prior Year (2016-17)				
District Regular	3,718	3,708		
Charter School				
Total ADA	3,718	3,708	0.3%	Met
First Prior Year (2017-18)				
District Regular	3,611	3,623		
Charter School		0		
Total ADA	3,611	3,623	N/A	Met
Budget Year (2018-19)				
District Regular	3,542			
Charter School	0			
Total ADA	3,542			

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)

2. CRITERION: Enrollment

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

Percentage Level	District ADA		
3.0%	0	to	300
2.0%	301	to	1,000
1.0%	1,001	and	over

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4): District's Enrollment Standard Percentage Level: **2A. Calculating the District's Enrollment Variances**

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

Fiscal Year	Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2015-16)				
District Regular	3,835	3,822		
Charter School				
Total Enrollment	3,835	3,822	0.3%	Met
Second Prior Year (2016-17)				
District Regular	3,822	3,702		
Charter School				
Total Enrollment	3,822	3,702	3.1%	Not Met
First Prior Year (2017-18)				
District Regular	3,675	3,658		
Charter School				
Total Enrollment	3,675	3,658	0.5%	Met
Budget Year (2018-19)				
District Regular	3,632			
Charter School				
Total Enrollment	3,632			

2B. Comparison of District Enrollment to the Standard

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

- 1a. STANDARD MET - Enrollment 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 of ADA to Enrollment
Third Prior Year (2015-16)			
District Regular	3,711	3,822	
Charter School		0	
Total ADA/Enrollment	3,711	3,822	97.1%
Second Prior Year (2016-17)			
District Regular	3,621	3,702	
Charter School			
Total ADA/Enrollment	3,621	3,702	97.8%
First Prior Year (2017-18)			
District Regular	3,542	3,658	
Charter School	0		
Total ADA/Enrollment	3,542	3,658	96.8%
Historical Average Ratio:			97.2%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			97.7%

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	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2018-19)				
District Regular	3,510	3,632		
Charter School	0			
Total ADA/Enrollment	3,510	3,632	96.6%	Met
1st Subsequent Year (2019-20)				
District Regular	3,456	3,582		
Charter School				
Total ADA/Enrollment	3,456	3,582	96.5%	Met
2nd Subsequent Year (2020-21)				
District Regular	3,434	3,560		
Charter School				
Total ADA/Enrollment	3,434	3,560	96.5%	Met

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

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

- 1a. STANDARD MET - Projected P-2 ADA to enrollment ratio has not exceeded the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

4. CRITERION: LCFF Revenue

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

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

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

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

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: 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 Yes, then COLA amount in Line 2b2 is used in Line 2e Total calculation.

If No, then Gap Funding in Line 2c is used in Line 2e Total calculation.

Note: For 2018-19 transitional year, both COLA and Gap will be included in Line 2e Total calculation.

		Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
LCFF Target (Reference Only)		31,078,547.00	31,694,654.00	32,043,874.00

	Prior Year (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, lines A6 and C4)	3,622.51	3,541.60	3,509.70	3,455.69
b. Prior Year ADA (Funded)		3,622.51	3,541.60	3,509.70
c. Difference (Step 1a minus Step 1b)		(80.91)	(31.90)	(54.01)
d. Percent Change Due to Population (Step 1c divided by Step 1b)		-2.23%	-0.90%	-1.54%

Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding	30,084,535.00	31,078,547.00	31,694,654.00	
b1. COLA percentage (if district is at target)	3.00%	2.57%	2.57%	
b2. COLA amount (proxy for purposes of this criterion)	902,536.05	798,718.66	814,552.61	
c. Gap Funding (if district is not at target)	698,482.00			
d. Economic Recovery Target Funding (current year increment)				
e. Total (Lines 2b2 or 2c, as applicable, plus Line 2d)	1,601,018.05	798,718.66	814,552.61	
f. Percent Change Due to Funding Level (Step 2e divided by Step 2a)	5.32%	2.57%	2.57%	

Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2f)	3.09%	1.67%	1.03%
LCFF Revenue Standard (Step 3, plus/minus 1%):	2.09% to 4.09%	.67% to 2.67%	.03% to 2.03%

4A2. Alternate LCFF Revenue Standard - Basic Aid

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

Basic Aid District Projected LCFF Revenue

	Prior Year (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	9,964,041.00	9,964,041.00	9,964,041.00	9,964,041.00
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Necessary Small School Standard (Gap Funding or COLA, plus Economic Recovery Target Payment, Step 2f, plus/minus 1%):	N/A	N/A	N/A

4B. Calculating the District's Projected Change in LCFF Revenue

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

	Prior Year (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	30,084,535.00	31,078,547.00	31,694,654.00	32,043,874.00
District's Projected Change in LCFF Revenue:		3.30%	1.98%	1.10%
LCFF Revenue Standard:		2.09% to 4.09%	.67% to 2.67%	.03% to 2.03%
Status:		Met	Met	Met

4C. Comparison of District LCFF Revenue to the Standard

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

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

Explanation:
(required if NOT met)

5. CRITERION: Salaries and Benefits

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

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
Third Prior Year (2015-16)	23,757,919.92	26,676,388.87	89.1%
Second Prior Year (2016-17)	24,584,700.57	27,513,446.55	89.4%
First Prior Year (2017-18)	24,280,172.00	27,181,518.00	89.3%
	Historical Average Ratio:		89.3%

District's Reserve Standard Percentage (Criterion 10B, Line 4): District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
	3.0%	3.0%	3.0%
	86.3% to 92.3%	86.3% to 92.3%	86.3% to 92.3%

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

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

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)		
Budget Year (2018-19)	26,187,122.00	29,146,690.00	89.8%	Met
1st Subsequent Year (2019-20)	26,948,106.00	27,420,674.00	98.3%	Not Met
2nd Subsequent Year (2020-21)	27,882,012.00	28,326,580.00	98.4%	Not Met

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

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

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

Explanation:
(required if NOT met)

Variance is not met for 2019-20 and 2020-21 due to the District placing \$2.5 million in its projection, which represent the amount of on-going budget reductions that must be made to the 2019-20 budget in order for the District to maintain its minimum economic reserve in 2020-21. The amount will be distributed to the proper categories once the type of reductions (i.e. staff, supplies, services) are determined.

6. CRITERION: Other Revenues and Expenditures

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	3.09%	1.67%	1.03%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-6.91% to 13.09%	-8.33% to 11.67%	-8.97% to 11.03%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-1.91% to 8.09%	-3.33% to 6.67%	-3.97% to 6.03%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2017-18)	1,034,766.00		
Budget Year (2018-19)	923,798.00	-10.72%	Yes
1st Subsequent Year (2019-20)	923,798.00	0.00%	No
2nd Subsequent Year (2020-21)	923,798.00	0.00%	No

Explanation:
(required if Yes)

The change is outside the range for 2018-19 due to removing funds carried over from 2016-17 to 2017-18.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2017-18)	6,497,675.00		
Budget Year (2018-19)	6,471,003.00	-0.41%	No
1st Subsequent Year (2019-20)	5,253,003.00	-18.82%	Yes
2nd Subsequent Year (2020-21)	5,253,003.00	0.00%	No

Explanation:
(required if Yes)

The change is outside the range for 2019-20 due to removing 2018-19 one-time mandate funds.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2017-18)	8,637,600.00		
Budget Year (2018-19)	7,595,552.00	-12.06%	Yes
1st Subsequent Year (2019-20)	7,595,552.00	0.00%	No
2nd Subsequent Year (2020-21)	7,595,552.00	0.00%	No

Explanation:
(required if Yes)

The change is outside the range for 2018-19 due to removing funds carried over from 2016-17 to 2017-18, as well as one-time funds in 2017-18. In addition, the decrease from 2017-18 to 2018-19 also relates to not budgeting for restricted local revenue that dependent on fundraising due to its uncertainty. Please note that corresponding expenditures were removed as well.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)			
First Prior Year (2017-18)	1,769,719.00		
Budget Year (2018-19)	1,457,425.00	-17.65%	Yes
1st Subsequent Year (2019-20)	1,457,425.00	0.00%	No
2nd Subsequent Year (2020-21)	1,457,425.00	0.00%	No

Explanation:
(required if Yes)

The decrease from 2017-18 to 2018-19 primarily relates to not budgeting for restricted local activity that is dependent on fundraising due to its uncertainty. Please note that corresponding revenues were removed as well.

Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYP, Line B5)

First Prior Year (2017-18)	4,760,676.00		
Budget Year (2018-19)	4,000,371.00	-15.97%	Yes
1st Subsequent Year (2019-20)	3,988,371.00	-0.30%	No
2nd Subsequent Year (2020-21)	4,000,371.00	0.30%	No

Explanation:
(required if Yes)

The decrease from 2017-18 to 2018-19 primarily relates to not budgeting for restricted local activity that is dependent on fundraising due to its uncertainty. Please note that corresponding revenues were removed as well.

6C. Calculating the District's Change in Total Operating Revenues and Expenditures (Section 6A, Line 2)

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
Total Federal, Other State, and Other Local Revenue (Criterion 6B)			
First Prior Year (2017-18)	16,170,041.00		
Budget Year (2018-19)	14,990,353.00	-7.30%	Not Met
1st Subsequent Year (2019-20)	13,772,353.00	-8.13%	Met
2nd Subsequent Year (2020-21)	13,772,353.00	0.00%	Met
Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)			
First Prior Year (2017-18)	6,530,395.00		
Budget Year (2018-19)	5,457,796.00	-16.42%	Not Met
1st Subsequent Year (2019-20)	5,445,796.00	-0.22%	Met
2nd Subsequent Year (2020-21)	5,457,796.00	0.22%	Met

6D. Comparison of District Total Operating Revenues and Expenditures to the Standard Percentage Range

DATA ENTRY: Explanations are linked from Section 6B if the status in Section 6C is not met; no entry is allowed below.

- 1a. STANDARD NOT MET - Projected total operating revenues have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating revenues within the standard must be entered in Section 6A above and will also display in the explanation box below.

Explanation:
Federal Revenue
(linked from 6B
if NOT met)

The change is outside the range for 2018-19 due to removing funds carried over from 2016-17 to 2017-18.

Explanation:
Other State Revenue
(linked from 6B
if NOT met)

The change is outside the range for 2019-20 due to removing 2018-19 one-time mandate funds.

Explanation:
Other Local Revenue
(linked from 6B
if NOT met)

The change is outside the range for 2018-19 due to removing funds carried over from 2016-17 to 2017-18, as well as one-time funds in 2017-18. In addition, the decrease from 2017-18 to 2018-19 also relates to not budgeting for restricted local revenue that dependent on fundraising due to its uncertainty. Please note that corresponding expenditures were removed as well.

- 1b. STANDARD NOT MET - Projected total operating expenditures have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating expenditures within the standard must be entered in Section 6A above and will also display in the explanation box below.

Explanation:
Books and Supplies
(linked from 6B
if NOT met)

The decrease from 2017-18 to 2018-19 primarily relates to not budgeting for restricted local activity that is dependent on fundraising due to its uncertainty. Please note that corresponding revenues were removed as well.

Explanation:
Services and Other Exps
(linked from 6B
if NOT met)

The decrease from 2017-18 to 2018-19 primarily relates to not budgeting for restricted local activity that is dependent on fundraising due to its uncertainty. Please note that corresponding revenues were removed as well.

7. CRITERION: Facilities Maintenance

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

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

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

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

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

7A. District's School Facility Program Funding

Indicate which School Facility Program funding applies:

Proposition 51 Only

Proposition 51 and All Other School Facility Programs

All Other School Facility Programs Only

Funding Selection: All Other School Facility Programs Only

7B. Calculating the District's Required Minimum Contribution

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

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

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation? Yes
- 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) 17,145,514.00

2. Proposition 51 Required Minimum Contribution

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	47,939,694.00			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)		3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution ¹ to the Ongoing and Major Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	47,939,694.00	1,438,190.82	1,385,000.00	N/A

3. All Other School Facility Programs Required Minimum Contribution

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	47,939,694.00			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)		3% of Total Current Year 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
c. Net Budgeted Expenditures and Other Financing Uses	47,939,694.00	1,438,190.82	778,216.00	778,216.00

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%
958,793.88	958,793.88

Budgeted Contribution ¹
to the Ongoing and Major
Maintenance Account

e. OMMA/RMA Contribution

Status
Met

¹ Fund 01, Resource 8150, Objects 8900-8999

4. Required Minimum Contribution

958,793.88

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

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

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

8. CRITERION: Deficit Spending

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

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2015-16)	Second Prior Year (2016-17)	First Prior Year (2017-18)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	1,291,316.00	1,360,000.00	1,425,800.00
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	4,849,549.77	5,414,355.42	32,974.00
d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	(187.78)	0.00
e. Available Reserves (Lines 1a through 1d)	6,140,865.77	6,774,167.64	1,458,774.00
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	45,888,148.18	45,306,451.77	47,525,618.00
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)	17,070,043.00	16,874,258.00	16,728,412.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	62,958,191.18	62,180,709.77	64,254,030.00
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	9.8%	10.9%	2.3%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	3.3%	3.6%	0.8%

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

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

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2015-16)	1,003,677.64	26,862,341.26	N/A	Met
Second Prior Year (2016-17)	(114,297.12)	27,598,446.55	0.4%	Met
First Prior Year (2017-18)	(519,568.00)	27,305,518.00	1.9%	Not Met
Budget Year (2018-19) (Information only)	(1,858,894.00)	29,270,840.00		

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)

9. CRITERION: Fund Balance

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

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

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

District Estimated P-2 ADA (Form A, Lines A6 and C4):

District's Fund Balance Standard Percentage Level:

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

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

Fiscal Year	Unrestricted General Fund Beginning Balance ² (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
	Original Budget	Estimated/Unaudited Actuals		
Third Prior Year (2015-16)	6,451,871.00	6,511,575.48	N/A	Met
Second Prior Year (2016-17)	7,417,143.00	7,515,253.12	N/A	Met
First Prior Year (2017-18)	7,342,870.00	7,400,956.00	N/A	Met
Budget Year (2018-19) (Information only)	6,881,388.00			

² Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

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

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

- 1a. STANDARD MET - Unrestricted general fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

10. CRITERION: Reserves

STANDARD: Available reserves¹ for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts² as applied to total expenditures and other financing uses³:

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

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

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

² Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment (Education Code Section 42238), rounded to the nearest thousand.

³ A school district that is the Administrative Unit (AU) of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	3,510	3,456	3,434
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?
- If you are the SELPA AU and are excluding special education pass-through funds:

Yes

- Enter the name(s) of the SELPA(s): North Region

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)	17,145,514.00		

10B. Calculating the District's Reserve Standard

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

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	47,939,694.00	46,808,502.00	48,267,252.00
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)			
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	47,939,694.00	46,808,502.00	48,267,252.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	1,438,190.82	1,404,255.06	1,448,017.56
6. Reserve Standard - by Amount (\$67,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7. District's Reserve Standard (Greater of Line B5 or Line B6)	1,438,190.82	1,404,255.06	1,448,017.56

10C. Calculating the District's Budgeted Reserve Amount

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

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00		
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	1,438,200.00	1,404,300.00	1,448,100.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	20,574.00	54,474.00	10,674.00
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	1,458,774.00	1,458,774.00	1,458,774.00
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	3.04%	3.12%	3.02%
District's Reserve Standard (Section 10B, Line 7):	1,438,190.82	1,404,255.06	1,448,017.56
Status:	Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

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

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

Explanation:
(required if NOT met)

Please note that \$2.5 million has been placed in the District's projection, which represents the amount of on-going budget reductions that must be made in 2019-20 to the budget in order for the District to maintain its minimum economic reserve in 2020-21.

SUPPLEMENTAL INFORMATION

DATA ENTRY: Click the appropriate Yes or No button for items S1 through S4. Enter an explanation for each Yes answer.

S1. Contingent Liabilities

- 1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?

Yes

- 1b. If Yes, identify the liabilities and how they may impact the budget:

The District is currently involved with various litigation cases; however, the District expects that any potential loss will be covered by the District's insurance JPA.

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:

The District is using the majority of its one-time mandate funds for on-going general operations in 2018-19. Please note that the one-time revenues have been removed for subsequent years.

S3. Use of Ongoing Revenues for One-time Expenditures

- 1a. Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues?

No

- 1b. If Yes, identify the expenditures:

S4. Contingent Revenues

- 1a. Does your district have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?

Yes

- 1b. If Yes, identify any of these revenues that are dedicated for ongoing expenses and explain how the revenues will be replaced or expenditures reduced:

Measure JJ will expire at the end of the 2020-21 fiscal year. Since the District is expecting to propose a new parcel tax in its place at least a year before the expiration of the current parcel tax, the District will continue to project revenue and expenditure activity. If the parcel tax is not successful, the District will need to make additional reductions for 2021-2022.

S5. Contributions

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

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

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

District's Contributions and Transfers Standard:

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

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

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2017-18)	(6,373,936.00)			
Budget Year (2018-19)	(6,803,601.00)	429,665.00	6.7%	Met
1st Subsequent Year (2019-20)	(7,398,425.00)	594,824.00	8.7%	Met
2nd Subsequent Year (2020-21)	(7,951,269.00)	552,844.00	7.5%	Met
1b. Transfers In, General Fund *				
First Prior Year (2017-18)	0.00			
Budget Year (2018-19)	55,000.00	55,000.00	New	Not Met
1st Subsequent Year (2019-20)	80,000.00	25,000.00	45.5%	Not Met
2nd Subsequent Year (2020-21)	260,000.00	180,000.00	225.0%	Not Met
1c. Transfers Out, General Fund *				
First Prior Year (2017-18)	124,000.00			
Budget Year (2018-19)	124,150.00	150.00	0.1%	Met
1st Subsequent Year (2019-20)	124,150.00	0.00	0.0%	Met
2nd Subsequent Year (2020-21)	124,150.00	0.00	0.0%	Met

1d. Impact of Capital Projects

Do you have any capital projects that may impact the general fund operational budget?

No

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

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

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

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

Explanation:
(required if NOT met)

The District is projecting to transfer funds from its Special Reserve fund for CTE / ROP equipment, and may need to transfer \$220,000 in order to assist general operations.

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

Explanation:
(required if NOT met)

--

1d. NO - There are no capital projects that may impact the general fund operational budget.

Project Information:
(required if YES)

S6. Long-term Commitments

Identify all existing and new multiyear commitments¹ and their annual required payments for the budget year and two subsequent fiscal years.

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

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

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

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

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

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2018
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Capital Leases				
Certificates of Participation				
General Obligation Bonds	28	Fund 51/Various	Fund 51 / 74XX	57,850,000
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (do not include OPEB):

TOTAL:				57,850,000

Type of Commitment (continued)	Prior Year (2017-18) Annual Payment (P & I)	Budget Year (2018-19) Annual Payment (P & I)	1st Subsequent Year (2019-20) Annual Payment (P & I)	2nd Subsequent Year (2020-21) Annual Payment (P & I)
Capital Leases				
Certificates of Participation				
General Obligation Bonds	5,789,482	5,121,500	4,557,556	4,067,318
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (continued):

Total Annual Payments:	5,789,482	5,121,500	4,557,556	4,067,318
Has total annual payment increased over prior year (2017-18)?	No	No	No	No

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

DATA ENTRY: Enter an explanation if Yes.

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

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

--

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

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

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

No

- 2.

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

Explanation:
(required if Yes)

--

S7. Unfunded Liabilities

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

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

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

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

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

Yes

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

No

- b. Do benefits continue past age 65?

Yes

- 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:

The District shall provide medical, dental and vision coverage up at the same levels provided for regular employees. Depending on the employee group / bargaining unit retirees receive the benefit until age 65, 66 or until the date at which federal medical insurance (Medicare) becomes available to the retiree. Age requirements range from 50 to 60 and service requirements range from 7 to 15 years of required service depending on employee group / bargaining unit.

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

Pay-as-you-go

- b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or governmental fund

Self-Insurance Fund

Governmental Fund

0

0

4. OPEB Liabilities

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

15,069,000.00

15,069,000.00

0.00

Actuarial

Jul 01, 2016

5. OPEB Contributions

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

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

1,473,000.00	1,473,000.00	1,473,000.00
592,555.00	592,555.00	592,555.00
587,000.00	587,000.00	587,000.00
139	139	139

S7B. Identification of the District's Unfunded Liability for Self-Insurance Programs

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section.

1. Does your district operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section S7A) (If No, skip items 2-4)

No

2. Describe each self-insurance program operated by the district, including details for each such as level of risk retained, funding approach, basis for valuation (district's estimate or actuarial), and date of the valuation:

--

3. Self-Insurance Liabilities

- a. Accrued liability for self-insurance programs
b. Unfunded liability for self-insurance programs

4. Self-Insurance Contributions

- a. Required contribution (funding) for self-insurance programs
b. Amount contributed (funded) for self-insurance programs

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

S8. Status of Labor Agreements

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

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

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

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

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

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

	Prior Year (2nd Interim) (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Number of certificated (non-management) full-time-equivalent (FTE) positions	230.9	232.3	229.1	229.1

Certificated (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

No

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

Negotiations Settled

- 2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

- 2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year
(2018-19)

1st Subsequent Year
(2019-20)

2nd Subsequent Year
(2020-21)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

------	------	------

One Year Agreement

Total cost of salary settlement

------	------	------

% change in salary schedule from prior year
or

Multiyear Agreement

Total cost of salary settlement

------	------	------

% change in salary schedule from prior year
(may enter text, such as "Reopener")

------	------	------

Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

225,000

7. Amount included for any tentative salary schedule increases

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

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

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

Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Yes	Yes	Yes
Varies per Plan	Varies per Plan	Varies per Plan
Varies per Plan	Varies per Plan	Varies per Plan
8.5%	6.0%	6.0%

Certificated (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

--

Certificated (Non-management) Step and Column Adjustments

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

Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Yes	Yes	Yes
450,000	459,000	468,000
2.0%	2.0%	2.0%

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

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

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

Certificated (Non-management) - Other

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

S8B. Cost Analysis of District's Labor Agreements - Classified (Non-management) Employees

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

	Prior Year (2nd Interim) (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Number of classified (non-management) FTE positions	103.0	104.2	104.2	104.2

Classified (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

No

If Yes, and the corresponding public disclosure documents
have been filed with the COE, complete questions 2 and 3.If Yes, and the corresponding public disclosure documents
have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

Negotiations Settled

- 2a. Per Government Code Section 3547.5(a), date of public disclosure
-
- board meeting:

- 2b. Per Government Code Section 3547.5(b), was the agreement certified
-
- by the district superintendent and chief business official?

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted
-
- to meet the costs of the agreement?

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year
(2018-19)1st Subsequent Year
(2019-20)2nd Subsequent Year
(2020-21)Is the cost of salary settlement included in the budget and multiyear
projections (MYPs)?**One Year Agreement**

Total cost of salary settlement

% change in salary schedule from prior year
or**Multiyear Agreement**

Total cost of salary settlement

% change in salary schedule from prior year
(may enter text, such as "Reopener")

Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

72,000

7. Amount included for any tentative salary schedule increases

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

0

0

0

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

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

Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Yes	Yes	Yes
Varies per Plan	Varies per Plan	Varies per Plan
Varies per Plan	Varies per Plan	Varies per Plan
8.5%	6.0%	6.0%

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:

--

Classified (Non-management) Step and Column Adjustments

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

Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Yes	Yes	Yes
130,000	132,000	134,000
1.8%	1.8%	1.8%

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

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

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

Classified (Non-management) - Other

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

S8C. Cost Analysis of District's Labor Agreements - Management/Supervisor/Confidential Employees

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

	Prior Year (2nd Interim) (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Number of management, supervisor, and confidential FTE positions	36.9 (adj to include unrep)	36.9	36.9	36.9

**Management/Supervisor/Confidential
Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

n/a

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

--

If n/a, skip the remainder of Section S8C.

Negotiations Settled

2. Salary settlement:

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

Total cost of salary settlement

% change in salary schedule from prior year
(may enter text, such as "Reopener")

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

Negotiations Not Settled

3. Cost of a one percent increase in salary and statutory benefits

62,000

4. Amount included for any tentative salary schedule increases

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

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

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

Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Yes	Yes	Yes
Varies per Plan	Varies per Plan	Varies per Plan
Varies per Plan	Varies per Plan	Varies per Plan
8.5%	6.0%	6.0%

**Management/Supervisor/Confidential
Step and Column Adjustments**

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

Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Yes	Yes	Yes
118,000	120,000	122,000
1.9%	1.9%	1.9%

**Management/Supervisor/Confidential
Other Benefits (mileage, bonuses, etc.)**

- Are costs of other benefits included in the budget and MYPs?
- Total cost of other benefits
- Percent change in cost of other benefits over prior year

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

S9. Local Control and Accountability Plan (LCAP)

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

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

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

Yes

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

Jun 26, 2018

S10. LCAP Expenditures

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

DATA ENTRY: Click the appropriate Yes or No button.

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

Yes

ADDITIONAL FISCAL INDICATORS

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review.

DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

A1. Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?

No

A2. Is the system of personnel position control independent from the payroll system?

No

A3. Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)

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. Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?

No

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?

No

A8. Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)

No

A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?

Yes

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

Comments:
(optional)

End of School District Budget Criteria and Standards Review

**ALBANY UNIFIED SCHOOL DISTRICT
BOARD AGENDA BACKUP**

Regular Meeting of June 12, 2018

**ITEM: ADOPTION OF LITERATURE NOVELS
 FOR ALBANY HIGH SCHOOL**

**PREPARED BY: MARIE WILLIAMS, DIRECTOR III-
 CURRICULUM, INSTRUCTION AND ASSESSMENT**

TYPE OF ITEM: REVIEW AND DISCUSS

PURPOSE:

The purpose of this item is to review and discuss the proposal from Albany High School's English department to adopt new literature novels.

BACKGROUND INFORMATION:

Albany High School's English department is recommending several new texts for Board approval. Some of the texts were piloted during the fall 2017 semester, some have been available to the English department for some time (with no documentation of prior Board approval), and some are reference texts that will be useful tools to supplement the English department's curriculum.

A range of titles are taught across the grade levels, and the English department has identified a few shortcomings with the current canon of adopted texts: the voices are overwhelmingly male, and white, and the majority of the titles provide historic rather than contemporary voices to ideas of significance.

While the events at Albany High School during the spring 2017 were a catalyst in the novel adoption process, the English department has been discussing making changes to the novels taught at each grade level in English courses for some time. The proposed new texts are recommended to modernize and provide additional diversity to the curriculum at all levels.

The texts listed below have been chosen with consideration for pedagogical merit in the classroom and for their range of narrative voices and styles. These new texts will be essential to update an aging curriculum, and bring fresh ideas into the classroom.

In addition to providing a summary of each text, and a rationale for its selection, the list below indicate which courses will assign the text.

DETAILS:1. *Salvage the Bones* by Jesmyn Ward

- a. Course: English 1
- b. Rationale: This book is narrated by a 14 year old African-American girl in rural Louisiana. AHS's English 1 reading selections are predominately from a male perspective, or feature male protagonists. The current books are also primarily written by white authors and feature white characters. The sense of character and place is very strong, which are two focuses of English 1. The book also explores many sensitive topics covered in Identity Health and Society.
- c. From Publisher's Weekly:

Ward's poetic novel covers the 12 days leading up to Hurricane Katrina via the rich, mournful voice of Esch Batiste, a pregnant 14-year-old black girl living with her three brothers and father in dire poverty on the edge of Bois Sauvage, Mississippi. Stricken with morning sickness and dogged by hunger, Esch helps her drunken father prepare their home for the gathering storm. Esch traces in the minutiae of every moment of every scene of her life, the thin lines between passion and violence, love and hate, life and death, and though her voice threatens to overpower the story, it does a far greater service to the book by giving its cast of small lives a huge resonance.

2. *The House on Mango Street* by Sandra Cisneros

- a. Course: English 1
- b. Rationale: This text is narrated from the perspective of a young Hispanic girl growing up in Chicago through a series of short vignettes. This style will help 9th graders discover a new storytelling structure and can serve as a strong model of descriptive and narrative writing. *The House on Mango Street* is also great for its multiple layers of access into the text; students who struggle with reading will still find the text accessible, while students who excel in reading will find many layers of metaphors, similes, and symbols to challenge their literary thinking. Lastly, *The House on Mango Street* will help the 9th grade English team to provide a greater diversity of race, gender, and class perspectives.
- c. From Amazon.com:

Acclaimed by critics, beloved by readers of all ages, taught everywhere from inner-city grade schools to universities across the country, and translated all over the world, *The House on Mango Street* is the remarkable story of Esperanza Cordero. Told in a series of vignettes – sometimes heartbreaking, sometimes deeply joyous – it is the story of a young Latina girl growing up in Chicago, inventing for herself who and what she will become.

3. *Between the World and Me* by Ta-Nehisi Coates

- a. Course: English 3 and English 3 H
- b. Rationale: This non-fiction text is a meditation on the modern black male existence in America following the shooting of Michael Brown and Alton Sterling. It is a strong text to be used for rhetorical analysis in the 11th grade and can be paired with other literature that might have a historical lens of race in America.

c. From Publisher's Weekly:

In the scant space of barely 160 pages, Atlantic national correspondent Coates has composed an immense, multifaceted work. Coates's bildungsroman shows the writer as a young man, in settings that include Baltimore's streets, Howard University's campus, and Paris's boulevards. It's also a journalist's book, not only because it speaks so forcefully to issues of grave interest today, but because of its close attention to fact. Coates intimately presents the text as a letter to his son, both an expression of love and a cautionary tale about "police departments... endowed with the authority to destroy his body." As a meditation on race in America, haunted by the bodies of black men, women, and children, Coates's compelling work is rare in its power to make you want to slow down and read every word.

4. *A Gathering of Old Men* by Ernest J Gaines

a. Course: English 1, SPED English

- b. Rationale: The book is told from the point of view of more than a dozen different characters, each with their own back stories and perspectives. This will help English 1 students explore the idea of voice and character. Students can also explore the concept of setting as they read about this rural, southern area during the height of the Civil Rights Movement.

c. From the New Yorker:

Early in this eloquent novel, a sheriff is summoned to a sugarcane plantation, where he finds one young white woman, about eighteen old black men, and one dead Cajun farmer. The sheriff is sure he knows who killed the Cajun—although each of the men is toting a shotgun only one of them could hit a barn door—but threats and slaps fail to change their stories. Each one claims guilt, and all but one promise to provoke a riot at the courthouse if the sheriff tries to make an arrest. In the meantime, they wait for a lynch mob that the dead man's father—like the son, a notorious brute—is sure to launch. Before it is over, everyone involved has been surprised by something; the old black men not least of all, by their first taste of power and pride

5. *A Visit from the Goon Squad* by Jennifer Egan

a. Course: English 3

- b. Rationale: This text's structure and varied narrative voice is a key to this text. It would be a vehicle to talk about modernism and postmodern structures, and how form matters to the function of literature. Its questions about growing up, what to care about, and what priorities change through life are worth discussing in the classroom.

c. From Publisher's Weekly:

We begin in contemporary-ish New York with kleptomaniac Sasha and her boss, rising music producer Bennie Salazar, before flashing back, with Bennie, to the glory days of Bay Area punk rock, and eventually forward, with Sasha, to a settled life. By then, Egan has accrued tertiary characters, like Scotty Hausmann, Bennie's one-time bandmate who all but dropped out of society, and Alex, who goes on a date with Sasha and later witnesses the future of the music industry. Egan's overarching concerns are about how rebellion ages, influence corrupts, habits turn to addictions, and lifelong friendships fluctuate and turn.

6. *The Orphan Master's Son* by Adam Johnson

- a. Course: English 2
- b. Rationale: This is a much needed modern update to the current dystopic selections *1984* and *A Brave New World*. Set in modern North Korea, it explores similar themes of totalitarian regimes as those classic titles, but features non-white characters and a realistic political situation. This title will allow students to wrestle with English 2 and sophomore world history topics such as the role of the individual within a society, political structures, and the burdens of history.
- c. From Publisher's Weekly:

The book traces the journey of Jun Do, who for years lives according to the violent dictates of the state, as a tunnel expert who can fight in the dark, a kidnapper, radio operator, tenuous hero, and foreign dignitary before eventually taking his fate into his own hands. In one of the book's most poignant moments, a government interrogator, who tortures innocent citizens on a daily basis, remembers his own childhood and the way in which his father explained the inexplicable: "...we must act alone on the outside, while on the inside, we would be holding hands." In this moment and a thousand others like it, Johnson juxtaposes the vicious atrocities of the regime with the tenderness of beauty, love, and hope.

7. *Purple Hibiscus* by Chimamanda Ngozi Adichie

- a. Course: English 2
- b. Rationale: This novel, by contemporary female Nigerian author Adichie, would pair well with *Things Fall Apart*, or would work well as an alternative to Achebe's text. Opportunities to explore character, symbol, and point-of-view abound and will help students explore how the author uses these devices to explore universal themes. The voice of the fifteen-year-old narrator make the text accessible and relevant to tenth graders. The text also lends itself to pop-cultural references as part of Adichie's 2012 Ted Talk titled "We Should All Be Feminists" was sampled in Beyonce's song "Flawless."
- c. From Publisher's Weekly:

Kambili Achike is a 15-year-old Nigerian girl growing up in sheltered privilege in a country ravaged by political strife and personal struggle. She and her brother, Jaja, and their quiet mother, live this life of luxury because Kambili's father is a wealthy man who owns factories, publishes a politically outspoken newspaper and outwardly leads the moral, humble life of a faithful Catholic. Yet he is also a religious fanatic who regularly and viciously beats his family for the mildest infractions of his interpretation of an exemplary Christian life. The children know better than to discuss their home life with anyone else, but when they are unexpectedly allowed to visit their liberated and loving Auntie Ifeoma, family secrets and tensions bubble dangerously to the surface, setting in motion a chain of events that allow Kambili to slowly blossom as she begins to question the authority of the precepts and adults she once held sacred.

8. *Americanah* by Chimamanda Ngozi Adichie

- a. Course: English 3H
- b. Rationale: This work will offer students an opportunity to explore unique structural features of the text, allusions to pop-culture and history, and alternating points-of-view among others. Exploring the experience of a Nigerian woman as she tries to adapt to life in the States, this text is a highly-contemporary work that speaks to the issues of our contemporary world.
- c. From Publisher's Weekly:

The friendship of Ifemelu and Obinze begins in secondary school in Lagos and blossoms into love. When Ifemelu earns a scholarship to an American college, Obinze intends to join her after his university graduation, but he's denied a U.S. visa. He manages to get to London where his plight is typical of illegal immigrants; the final blow comes when he's arrested and deported home. Ifemelu, meanwhile, faces the same humiliations, indignities, and privations. She becomes a babysitter for a wealthy white family and begins writing a provocative blog on being black in America that bristles with sharp, incisive observations about racism. In time the blog earns Ifemelu fame and a fellowship to Princeton. Her decision to return home to Nigeria (where she risks being designated as an affected "Americanah") is the turning point of the novel's touching love story and an illuminating portrait of a country still in political turmoil.

9. *The Best We Could Do* by Thi Bui

- a. Course: English 3 and MacGregor English
- b. Rationale: This graphic novel is a good supplement to *The Things They Carried*. It would be useful to develop the multiple perspectives around the Vietnam war, humanize the vietnamese perspective, and talk about generational trauma. This comic would fill a space of necessary Asian voices that is lacking in the literary world.
- c. From Publisher's Weekly:

The story opens with the birth of Bui's son in New York City, and then goes back to Vietnam to trace the many births and stillbirths of her parents, and their eventual boat journey to the U.S. In excavating her family's trauma through these brief, luminous glimpses, Bui transmutes the base metal of war and struggle into gold. She does not spare her loved ones criticism or linger needlessly on their flaws. Likewise she refuses to flatten the twists and turns of their histories into neat, linear narratives. She embraces the whole of it: the misery of the Vietnam War, the alien land of America, and the space she occupies, as the child with so much on her shoulders. In this mélange of comedy and tragedy, family love and brokenness, she finds beauty.

10. *Orlando* by Virginia Woolf

- a. Course: Advanced Placement Literature and Composition / Women's Literature
- b. Rationale: In addition to the exploration of gender roles and immersion into different historical eras, Woolf's novel addresses and satirizes the concept of what makes something "important" literature. This novel would be perfect for AP Literature and Composition as it references and critiques some of the canonical works examined by the course. This would also be great for Women's Literature as an expansion of what intersectionality and gender mean and have meant across time.
- c. From Amazon.com

In 1928, way before everyone else was talking about gender-bending, Virginia Woolf wrote her comic masterpiece, a fantastic, fanciful love letter disguised as a biography, to Vita Sackville-West. Orlando enters the book as an Elizabethan nobleman and leaves the book three centuries and one change of gender later as a liberated woman of the 1920s. Along the way this most rambunctious of Woolf's characters engages in sword fights, trades barbs with 18th century wits, has a baby, and drives a car. This is a deliriously written, breathless-making book and a classic both of lesbian literature and the Western canon.

11. *The Brief Wondrous Life of Oscar Wao* by Junot Diaz

- a. Course: English 3/3 Honors
- b. Rationale: This dense text is one way to look at narrative perspective, rhetoric, and the layering of identity within characters. This highly acclaimed text would be a useful addition to modernize the immigrant voices in the U.S. Literature course.
- c. From Good Reads:

Things have never been easy for Oscar, a sweet but disastrously overweight, lovesick Dominican ghetto nerd. From his home in New Jersey, where he lives with his old-world mother and rebellious sister, Oscar dreams of becoming the Dominican J. R. R. Tolkien and, most of all, of finding love. But he may never get what he wants, thanks to the *Fukœ*—the curse that has haunted the Oscar's family for generations, dooming them to prison, torture, tragic accidents, and, above all, ill-starred love. Diaz immerses us in the tumultuous life of Oscar and the history of the family at large, rendering with genuine warmth and dazzling energy, humor, and insight the Dominican-American experience, and, ultimately, the endless human capacity to persevere in the face of heartbreak and loss.

12. *The Color Purple* by Alice Walker

- a. Course: English 3, English 3 Honors
- b. Rationale: This novel addresses issues of race, gender, identity, and domestic violence. It depicts characters with sexual orientations (bisexual and homosexual), and allows for analysis of a wide range of stylistic elements (characterization and conflict, setting, symbolism, motif, dialogue, dialect, point of view, allusion, voice, diction, and tone).
- c. From *The New York Times*:

The Color Purple is foremost the story of Celie, a poor, barely literate Southern black woman who struggles to escape the brutality and degradation of her treatment by men. During the

course of the novel, Celie frees herself from her husband's repressive control. Bolstered by her contacts with other women and by her affection for her younger sister, Netti, Celie eventually leaves Albert and moves to Memphis, where she starts a business designing and making clothes. Ironically, it is Albert's real love and sometime mistress, Shug Avery, and his rebellious daughter-in-law, Sofia, who provide the emotional support for Celie's personal evolution. In "The Color Purple" the role of male domination in the frustration of black women's struggle for independence is clearly the focus.

13. *The Immortal Life of Henrietta Lacks* by Rebecca Skloot

- a. Course: Senior Composition/Environmental Design, Society, English, and Technology/Non-fiction
- b. Rationale: This non-fiction text is one of the best crafted narrative non-fiction works. This text would be used to discuss structure and craft of this form. In addition this text would foster rich discussion of medical ethics, consent in scientific research, and the intersection between health care, race, and poverty. While Henrietta Lacks' story is historical, the Lacks family's story emphasizes the modern problems our society faces that have roots in historic, systemic racism.
- c. From Publisher's Weekly:

Science journalist Skloot makes a remarkable debut with this multi-layered story about "faith, science, journalism, and grace." Henrietta Lacks was a 31-year-old black mother of five in Baltimore when she died of cervical cancer in 1951. Without her knowledge, doctors treating her at Johns Hopkins took tissue samples from her cervix for research. They spawned the first viable, indeed miraculously productive, cell line—known as HeLa. These cells have aided in medical discoveries from the polio vaccine to AIDS treatments. What Skloot so poignantly portrays is the devastating impact Henrietta's death and the eventual importance of her cells had on her husband and children. Writing in plain, clear prose, Skloot avoids melodrama and makes no judgments. Letting people and events speak for themselves, Skloot tells a rich, resonant tale of modern science, the wonders it can perform and how easily it can exploit society's most vulnerable people.

14. *The Hate U Give* by Angie Thomas

- a. Course: SPED English
- b. Rationale: This text is rich in its allusions, figurative language and relevance to contemporary teens of color. Some questions this text asks are: How does one navigate multiple identities and perceptions from others? How does one respond to tragedy? What does justice for a death look like?
- c. From National Book Foundation:

Sixteen-year-old Starr Carter moves between two worlds: the poor neighborhood where she lives and the fancy suburban prep school she attends. The uneasy balance between these worlds is shattered when Starr witnesses the fatal shooting of her childhood best friend Khalil at the hands of a police officer. Khalil was unarmed.

Soon afterward, his death is a national headline. Some are calling him a thug, maybe even a drug dealer and a gangbanger. Protesters are taking to the streets in Khalil's name. Some cops and the local drug lord try to intimidate Starr and her family. What everyone wants to know is: what *really* went down that night? And the only person alive who can answer that is Starr. But what Starr does—or does not—say could upend her community. It could also endanger her life.

15. *Understanding Comics* by Scott McCloud

- a. Course: Environmental Design, Society, English, and Technology/Senior Composition
- b. Rationale: Part of the EDSET curriculum is looking at how a medium affects the content of a text. McCloud diagrams the impact of stylistic choices and the brain's perception of these choices in a clear and philosophical way.
- c. From Publisher's Weekly:

This is a rare and exciting work that ingeniously uses comics to examine the medium itself. McCloud conducts a genial, well-researched and funny tour of virtually every historical and perceptual aspect of comics, which he calls "sequential art," that is, art that consists of sequences of words and pictures. Beginning in the 11th century with the Bayeux tapestry, he examines pre-Columbian picture languages and the printing press, presenting a quick survey of the historical development of early sequential pictures into the specialized visual language of comics. But it's McCloud's accessible and amusing discussion of realism, abstraction and visual perception that forms the heart of this survey. He dissects the vocabulary of the medium, cheerfully analyzing the psychological power of comics and their central role in our ultra-visual culture. McCloud attempts to place comics within the tradition of serious western art. His black-and-white drawings are a delight, ranging from simplified cartoons to parodies of classic comics and fine art, all the while manifesting every theory and comics trend discussed.

16. *Out on the Wire* by Jessica Abel

- a. Course: Environmental Design, Society, English, and Technology/Senior Composition
- b. Rationale: EDSET English students spend one quarter researching and making podcasts. As stated above, part of the curriculum is to analyze how a medium affects the content of a text. This informational text explains the process of how narrative radio stories and podcasts get made.
- c. From Publisher's Weekly:

This instructive, impassioned, and educational volume uses a deliberate and friendly approach in the vein of Scott McCloud. Abel (*La Perdida*) brings readers on a tour of radio shows and podcasts that specialize in innovative storytelling techniques. Not surprisingly, Ira Glass of *This American Life* wrote the foreword and appears in Abel's simple, sturdy, black-and-white line drawings as something of a quirky but eager and well-informed cohost. The shows covered vary in style, from the long-form essays of *This American Life* to the more out-there sonic experiments of *Radiolab* or epic personal histories of *Radio Diaries*, but their staff all share a

deep and abiding curiosity. Abel digs into the structural details of how the shows are produced, from the obsession with “getting great tape” to the “ruthlessly collaborative” editorial meetings where feelings are rarely spared. A must-read not just for listeners of today’s great flowering of audio storytelling but for those who want to learn how to do it themselves.

17. *Kindred* by Octavia Butler

- a. Course: Science Fiction
- b. Rationale: Octavia Butler is one of the first afro-futurists, and one of the foremost talents of science fiction. Her writing is exemplary of what we expect from science fiction: questioning our relationships and the current state of our world through the lens of time travel.
- c. From Publisher’s Weekly:

Dana, an African-American woman in the 1970s, is thrust backward in time to a 19th-century Maryland plantation. Over many visits to the past, she realizes that the spoiled son of the plantation owner is her ancestor, destined to father children with a slave, and she must protect his life to ensure her own existence. Butler’s celebrated 1979 novel, here adapted into a graphic novel, starts with a gripping idea and builds skillfully, as both Dana and her white husband in the present are warped by slavery and become complicit in its evil.

18. *A People’s History of the United States* by Howard Zinn

- a. Course: English 3 Core
- b. Rationale: This text is useful in the core model of English 3. Zinn looks at US history from a variety of perspectives, challenging the norms and tropes of history being written by the victors. The text can be used as a supplement to the standard US History textbook and the literature that the English 3 core class reads.
- c. From Publisher’s Weekly:

According to this classic of revisionist American history, narratives of national unity and progress are a smoke screen disguising the ceaseless conflict between elites and the masses whom they oppress and exploit. Historian Zinn sides with the latter group in chronicling Indians' struggle against Europeans, blacks' struggle against racism, women's struggle against patriarchy, and workers' struggle against capitalists. Zinn views the Bill of Rights, universal suffrage, affirmative action and collective bargaining not as fundamental (albeit imperfect) extensions of freedom, but as tactical concessions by monied elites to defuse and contain more revolutionary impulses.

19. *Sentence Composing for Middle School* by Don Killgallon

- a. Course: English 1 & 2
- b. Rationale: Decent books on the composition of language can be difficult to find. Killgallon’s book offers exercises and strategies to help students become more fluent writers and users of language. The middle school book may be useful for those underclassmen students who are still struggling to write fluently.
- c. From Amazon.com:

Unlike traditional grammar books that emphasize the parsing of sentences, this worktext asks students to imitate the sentence styles of professional writers, making the sentence composition process an enjoyable and challenging one. Killgallon teaches subliminally, non-technically--the ways real writers compose their sentences, the ways students subsequently intuit within their own writing. Designed to produce sentence maturity and variety, the worktext offers extensive practice in four sentence-manipulating techniques: sentence unscrambling, sentence imitating, sentence combining, and sentence expanding. All of the activities are based on model sentences written by widely respected authors. They are designed to teach students structures they should but seldom use. The rationale is that imitation and practice are as valuable in gaining competence and confidence in written language production as they are in oral language production.

20. *Sentence Composing for High School* by Don Killgallon

- a. Course: English 2, 3, & Senior Composition
- b. Rationale: Killgallon's book offers exercises and strategies to help students become more fluent writers and users of language. The high school book may be useful for those students who are working towards mastery of language.
- c. From Amazon.com:

Unlike traditional grammar books that emphasize sentence analysis, these worktexts asks students to imitate the sentence styles of professional writers, making the sentence composing process enjoyable and challenging. Killgallon teaches subliminally, non technically-the ways real writers compose their sentences, the ways students subsequently intuit within their own writing. Designed to produce sentence maturity and variety, the worktexts offer extensive practice in four sentence-manipulating techniques: sentence unscrambling, sentence imitating, sentence combining, and sentence expanding. It's demonstrably true that *Sentence Composing* can work anywhere--in any school, with any student.

The following texts have been at Albany High School for some time, but are not currently on the approved book list either by accident or omission. These are texts that should have been added to the approved list over a decade ago.

- 1. *All The Pretty Horses* by Cormac McCarthy
 - a. Course: AP Literature and Composition
 - b. Summary: John Grady Cole leaves his grandfather's ranch to go work as a cowboy in Mexico. This text uses unique rhetorical structures in addition to reimagining the romanticized American west.
- 2. *Jane Eyre* by Charlotte Bronte
 - a. Course: AP Literature and Composition

- b. Summary: A classic 19th century early-feminist novel rife with social criticism, and heightened poetic intensity. This text was part of the canon that established novels as high literature rather than pulp entertainment.
- 3. *Metamorphosis* by Franz Kafka
 - a. Course: AP Literature
 - b. Summary: Gregor Samsa turns into a giant cockroach to the disgust of his family. This is often considered one of the exemplars of absurdism and modernism in literature.
- 4. *The Importance of Being Earnest* by Oscar Wilde
 - a. Course: AP Literature
 - b. Summary: A comedic play that uses farce and satire. One of the few comedies in the AP Literature list.
- 5. *The Old Man and the Sea* by Ernest Hemingway
 - a. Course: AP Literature or English 3H
 - b. Summary: This short text is exemplary of Hemingway's style and use of allegory. This is often in the short-list of the Great American Novel.
- 6. *Cat on a Hot Tin Roof* by Tennessee Williams
 - a. Course: AP Literature
 - b. Summary: A modern play that won the Pulitzer Prize in Drama. It's often used as a counterpoint to *A Streetcar Named Desire*, William's other famous work.
- 7. *Civil Disobedience and Walden* by Henry David Thoreau
 - a. Course: AP Literature
 - b. Summary: These are the central texts written by a leading transcendentalist. Thoreau's writings are exemplars of a historic literary era in the United States.
- 8. *Raisin in the Sun* by Lorraine Hansberry
 - a. Course: English 3
 - b. Summary: This modern play written by a black women details a few days in the life of several generations of the Younger family in Chicago. The play depicts differences between generations and sub-communities within the black community about how progress is made and how they can achieve the American Dream.
- 9. *The Autobiography of Malcolm X* by Malcolm X
 - a. Course: English 3H
 - b. Summary: This text outlines Malcolm X's philosophies of black pride, black nationalist, and pan-Africanism. As one of two household names from the civil rights era, Malcolm X's ideas are enduring undercurrents to conversations about race and equity in America.

10. *The Maltese Falcon* by Dashiell Hammett

- a. Course: SPED English or Film as Literature
- b. Summary: This is the quintessential hard-boiled detective story. Hammett's style, tone and modernist lens was said to have influenced more literary figures such as Ernest Hemingway.

11. *The Things They Carried* by Tim O'Brien

- a. Course: English 3 and English 3H
- b. Summary: This collection of linked short stories illuminate the absurdism of the Vietnam war, the ephemeral nature of memory, the elusiveness of objective truth, and the craft of storytelling.

FINANCIAL INFORMATION:

The new titles being recommended for approval were purchased in spring 2017 in order to begin a comprehensive pilot process in fall 2017. District funds are allocated annually to purchase replacement texts as needed.

STRATEGIC OBJECTIVES ADDRESSED:



Objective #1: *Assess and Increase Academic Success. Goal: We will provide a comprehensive educational experience with expanded opportunities for engagement, assessment, and academic growth so that all students will achieve their fullest potential.*

RECOMMENDATION: REVIEW AND DISCUSS PROPOSAL TO ADOPT LITERATURE NOVELS FOR ALBANY HIGH SCHOOL

**ALBANY UNIFIED SCHOOL DISTRICT
BOARD AGENDA BACKUP**

Regular Meeting of June 12, 2018

ITEM: ADOPTION OF BUSINESS MANAGEMENT TEXTBOOK FOR ALBANY HIGH SCHOOL

PREPARED BY: MARIE WILLIAMS, DIRECTOR III-CURRICULUM, INSTRUCTION AND ASSESSMENT

TYPE OF ITEM: REVIEW AND DISCUSS

PURPOSE:

The purpose of this item is to review and discuss the proposal to adopt instructional materials for a new business management course at Albany High School.

BACKGROUND INFORMATION:

In January 2018 the decision was made to replace the two year VENTURE business program, which had consisted of a design course and an accounting course, with a one year Business Management course. The change was made due to lack of funding, lack of enrollment, and changes in staffing. The new one year course gives students the opportunity to combine Business Management with culinary arts, computer science, graphic design, or other applied or fine arts courses to prepare themselves for success in fields where many workers are self-employed. The course was offered to all students grades 9-12 in February 2018, and 84 students have requested to take it during the 2018-2019 school year. AHS plans to open two sections in the fall of 2018 with a maximum of 64 students in total.

Because the content of the course now focuses less on graphic design and more directly on marketing and business operations, it is desirable to have a more comprehensive textbook. Since the course is aimed at providing students with the skills to run their own small business / be self employed, the textbooks reviewed focused on small business rather than corporate business management.

DETAILS:

A committee of three staff people with business expertise (Miriam Walden, AHS VENTURE teacher; Lourdes Sampayo, AHS culinary arts teacher; and Clell Hoffman, AUSD executive chef) reviewed three possible textbooks for the course:

- A. School Store Operations written by DECA Inc. and published in 2005 by South-Western Publications a division of Thompson Corporation.
- B. Entrepreneurship: Owning Your Future 11th Edition, written by Steve Mariotti for NFTE (Network for Teaching Entrepreneurship) and published in 2010 by Prentice Hall, an imprint of Pearson

- C. Small Business Management 17th Edition, written by Justin Longenecker et al and published in 2014 by Cengage Learning.

The AHS review committee is recommending Entrepreneurship: Owning Your Future. The text reviewed was the 11th edition, and the review committee recommends purchasing the available 12th edition to ensure that the purchase has lasting value.

Entrepreneurship: Owning Your Future: This text has larger font size, more color, more pictures and more graphics than Small Business Management. This text will be easier for students to engage with, especially the large number of 9th graders signed up for next year. The text does have an accompanying workbook; however, the review committee does not recommend purchasing the workbook at this time because the current course is envisioned as experiential, and not textbook focused enough to justify the annual expense of a workbook. The case studies in the book are imaginary, but approachable -- they have an “owner” who seems very young, the reader can imagine doing what the owner does, even while they are still in high school or college. The sample business plan and the business planning process described in this book closely mirrors what students will be able to do themselves in a one year course. There is an “advanced business planning” section to give students a sense of how they could “go beyond” if they had more knowledge and experience with a business.

FINANCIAL INFORMATION: The approximate cost for purchasing two class sets of the recommended text is \$5000.

STRATEGIC OBJECTIVES ADDRESSED:



Objective #1: *Assess and Increase Academic Success. Goal: We will provide a comprehensive educational experience with expanded opportunities for engagement, assessment, and academic growth so that all students will achieve their fullest potential.*

<p>RECOMMENDATION: REVIEW AND DISCUSS PROPOSAL TO ADOPT BUSINESS MANAGEMENT TEXTBOOK FOR ALBANY HIGH SCHOOL</p>
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**ALBANY UNIFIED SCHOOL DISTRICT
BOARD AGENDA BACKUP**

Regular Meeting of June 12, 2018

ITEM: BOARD POLICY 3513.3 TOBACCO USE PREVENTION EDUCATION

PREPARED BY: CARRIE NERHEIM, DIRECTOR STUDENT SERVICES

TYPE OF ITEM: REVIEW AND ACTION

PURPOSE: For the Board to review and approve the proposed changes to Board Policy 3513.3.

BACKGROUND INFORMATION:

Tobacco (BP 3513.3) needs revised language to cover all alternative types of smoking. If this policy is not updated with the proposed language, AUSD will lose its Tobacco Use and Prevention Education (TUPE) grant.

DETAILS: This language must be included in Board Policy 3513.3 to enable Albany Unified to continue to qualify for the Tobacco Use Prevention Grant. This grant covers the cost of the California Healthy Kids Survey for grades 7, 9, and 11. The grant also pays a stipend for a site coordinator at the middle school as well as a mental health and drug and alcohol counselor for 2 half days per month at MacGregor. Additionally, it provides Peer Educator training for 50 students at the middle and high schools. Finally, it allows 20 students to attend the Teens Tackle Tobacco Conference at U.C. Berkeley.

KEY QUESTIONS AND ANSWERS:

Q. Will this cost the district any money?

A. No, it will save the district the cost of 3 of the 4 California Healthy Kids Survey tests which are mandated by the state. It will also provide extra services not in our budget.

FINANCIAL INFORMATION:

Costs covered by the Tobacco Use Prevention Education Grant:

- \$360 California Healthy Kids Survey grades 7, 9, and 11 (40¢ x 901 students)
- \$2,400 Middle School Site Coordinator Stipend
- \$4,800 Drug and Alcohol Counselor
- \$2,200 Peer Educator Training
- \$1,300 Teens Tackle Tobacco Conference (\$65 x 20)
- \$600 Transportation to Teens Tackle Tobacco Conference

Total: \$11,660

STRATEGIC OBJECTIVES ADDRESSED:



Objective #1: *Assess and Increase Academic Success. Goal: We will provide a comprehensive educational experience with expanded opportunities for engagement, assessment, and academic growth so that all students will achieve their fullest potential.*



Objective #2: *Support the Whole Child. Goal: We will foster the social and emotional growth of all students, implement an array of strategies to increase student engagement, identify individual socio-emotional and behavioral needs, and apply collaborative appropriate interventions.*



Objective #3: *Communicate and Lead Together. Goal: All stakeholders will collaborate and communicate about decisions that guide the sites and district.*

<p>RECOMMENDATION: REVIEW AND APPROVE THE PROPOSED CHANGES TO BOARD POLICY 3513.3.</p>

CSBA Sample

Albany USD

Board Policy

Tobacco-Free Schools

BP 3513.3

Business and Noninstructional Operations

Note: Health and Safety Code 104420 mandates districts receiving Tobacco-Use Prevention Education (TUPE) funds to adopt a tobacco-free schools policy that prohibits the use of tobacco and nicotine products anytime, anywhere in district-owned or leased buildings, on school or district property, and in district vehicles. The same prohibition is applicable to districts that do not receive TUPE funds pursuant to Health and Safety Code 104559, as added by ABX2 9 (Ch. 5, Statutes of 2016).

Note: Districts receiving TUPE funds must certify compliance with this requirement by submitting a California Department of Education (CDE) certification form and supporting documentation to the county office of education's TUPE coordinator by July 1 in order to apply for TUPE funding for that fiscal year. The certification process also requires submission of the district's written policy and enforcement procedures; see the accompanying administrative regulation for enforcement procedures.

The Governing Board recognizes that smoking and other uses of tobacco and nicotine products constitute a serious public health hazard and are inconsistent with district goals~~The Board of Education recognizes that the health hazards associated with smoking and the use of tobacco products, including the breathing of second-hand smoke, are inconsistent with its goal to provide a healthy environment for students and staff.~~

(cf. 3514 - Environmental Safety)
 (cf. 4159/4259/4359 - Employee Assistance Programs)
 (cf. 5030 - Student Wellness)
 (cf. 5131.62 - Tobacco)
 (cf. 5141.23 - Asthma Management)
 (cf. 6142.8 - Comprehensive Health Education)
 (cf. 6143 - Courses of Study)

The Board prohibits smoking and/or the use of tobacco products at any time in district-owned or leased buildings, on district property, and in district vehicles. ~~-(Health and Safety Code 104420, 104559; Labor Code 6404.5; 20 USC 6083)~~

These prohibitions apply~~This prohibition applies~~ to all employees, students, and visitors at any school-sponsored instructional program, activity, or athletic event held on or off district property. Any written joint use agreement governing community use of district facilities or grounds shall

include notice of the district's tobacco-free schools policy and consequences for violations of the policy.

(cf. 1330 - Use of School Facilities)

(cf. 1330.1 - Joint Use Agreements)

Note: Health and Safety Code 104420 and 104559, as added by ABX2 9 (Ch. 5, Statutes of 2016), define products. Prohibited products include any product containing tobacco and/or nicotine as, including, but not limited to, cigarettes, cigars, miniature cigars, smokeless tobacco, snuff, chew, clove cigarettes, and betel, and nicotine delivery devices such as electronic cigarettes that can deliver nicotine and non-nicotine vaporized solutions. Education Code 48901, which prohibits smoking or tobacco use by students on campus, applies the definition of smoking and tobacco products specified in Business and Professions Code 22950.5, as amended by SBX2 5 (Ch. 7, Statutes of 2016). The following paragraphs reflect the more comprehensive definitions in Business and Professions Code 22950.5.

Smoking means inhaling, exhaling, burning, or carrying of any lighted or heated cigar, cigarette, pipe, tobacco, or plant product intended for inhalation, whether natural or synthetic, in any manner or form, and includes the use of an electronic smoking device that creates aerosol or vapor or of any oral smoking device for the purpose of circumventing the prohibition of smoking. (Business and Professions Code 22950.5; Education Code 48901)

Tobacco products include: (Business and Professions Code 22950.5; Education Code 48901)

1. Any product containing, ~~Exceptions may be made,~~ or derived from tobacco or nicotine that is intended for human consumption, whether smoked, heated, chewed, absorbed, dissolved, inhaled, snorted, sniffed, or ingested by any other means, including, but not limited to, cigarettes, cigars, little cigars, chewing tobacco, pipe tobacco, or snuff

2. An electronic device that delivers nicotine or other vaporized liquids to the person inhaling from the device, including, but not limited to, an electronic cigarette, cigar, pipe, or hookah

3. Any component, part, or accessory of a tobacco product, whether or not sold separately

This policy does not prohibit ~~for~~ the use or possession of prescription products and other cessation aids that have been approved by the U.S. Department of Health and Human Services, Food and Drug Administration, such as nicotine patch or gum ~~nicotine products~~.

Smoking or use of any tobacco-related ~~product or products and~~ disposal of any tobacco-related waste ~~is~~ prohibited within 25 feet of any playground, except on a public sidewalk located within 25 feet of the playground. In addition, any form of intimidation, threat, or retaliation against a person for attempting to enforce this policy is prohibited. (Health and Safety Code 104495)

Legal Reference:

EDUCATION CODE

48900 -Grounds for suspension/expulsion

48901 -Prohibition against tobacco use by students

BUSINESS AND PROFESSIONS CODE22950.5 Stop Tobacco Access to Kids Enforcement Act; definitions

HEALTH AND SAFETY CODE

39002 -Control of air pollution from nonvehicular sources

104350-104495 -Tobacco use prevention, especially:

104495 -Prohibition of smoking and tobacco waste on playgrounds

104559 Tobacco use prohibition

119405 -Unlawful to sell or furnish electronic cigarettes to minors

LABOR CODE

3300 -Employer, definition

6304 -Safe and healthful workplace

6404.5 -Occupational safety and health; use of tobacco products

UNITED STATES CODE, TITLE 20

6083 -Nonsmoking policy for children's services

7111-7122 Student Support and Academic Enrichment Grants7100-7117 Safe and Drug-Free Schools and Communities Act

CODE OF FEDERAL REGULATIONS, TITLE 21

1140.1-1140.34 -Unlawful sale of cigarettes and smokeless tobacco to minors

PUBLIC EMPLOYMENT AND RELATIONS BOARD PERB RULINGS

Eureka Teachers Assn. v. Eureka City School District (1992) PERB Order #955 (16 PERC 23168)

CSEA #506 and Associated Teachers of Metropolitan Riverside v. Riverside Unified School District (1989) PERB Order #750 (13 PERC 20147)

Management Resources:

WEB SITES

California Department of Education, Alcohol, Tobacco and Other Drug Prevention:

<http://www.cde.ca.gov/ls/he/at>

California Department of Education, Tobacco-Free School District Certification:

<http://www.cde.ca.gov/ls/he/at/tobaccofreecert.asp>

California Department of Public Health, Tobacco Control:

<http://www.cdph.ca.gov/programs/tobacco>Occupational Safety and Health Standards Board: <http://www.dir.ca.gov/OSHSB/oshsb.html>U.S. Environmental Protection Agency: <http://www.epa.gov>(3/11 4/14) 7/16Policy ALBANY UNIFIED SCHOOL DISTRICTadopted: June 3, 2009 Albany, Californiarevised: September 6, 2011

**ALBANY UNIFIED SCHOOL DISTRICT
BOARD AGENDA BACKUP**

Regular Meeting of June 12, 2018

ITEM: **JOB DESCRIPTION: MAINTENANCE AND FACILITIES
COORDINATOR**

PREPARED BY: **CYNTHIA ATTIYEH, HUMAN RESOURCES DIRECTOR**

TYPE OF ITEM: **REVIEW AND ACTION**

PURPOSE:

The purpose of this item is for the Board of Trustees to approve of the job description for Maintenance and Facilities Coordinator.

BACKGROUND INFORMATION: When it was decided to leave the Supervisor of Custodial, Maintenance, and Grounds position vacant, there were organizational changes, and duties for the position were distributed to other staff. The Secretary II position performs clerical work for administrators, including preparing reports, maintaining records and correspondence, and inputting and retrieving data. Due to the absence of the Supervisor, duties such as liaising with consultants and custodial staff, assisting with compliance with government codes for facilities, and assisting with cost estimates and establishing project schedules for ongoing inspections & maintenance repairs were given to the District Business Official's secretary. A new classification has been created which encompasses the higher duties. The new classification provides administrative support to the Chief Business Official by coordinating, organizing, and participating in various operational aspects of facilities and maintenance activities. The employee works with the Chief Lead Maintenance and the Chief Lead Custodian to achieve ongoing comprehensive maintenance of all district facilities. The person in this position works more independently than in the Secretary position.

DETAILS:

The Director of Human Resources, the Chief Business Official, and representatives from the California School Employees Association (CSEA) met to develop the classification of Maintenance and Facilities Coordinator, range 36 of the CSEA salary schedule. The new position has been ratified by the bargaining unit and is waiting for approval. If approved by the Board, the person who is currently in the position will be reclassified to the new position.

FINANCIAL INFORMATION: \$6,006.00

STRATEGIC OBJECTIVES ADDRESSED:



Objective #3: Communicate and Lead Together. Goal: All stakeholders will collaborate and communicate about decisions that guide the sites and district.

RECOMMENDATION: Approve Job Description: Maintenance and Facilities Coordinator

Albany Unified School District Job Description

Maintenance and Facilities Coordinator

POSITION DESCRIPTION: Perform administrative support duties to the Chief Business Official to contribute to the efficiency of the office and relieve the administrator of administrative details by coordinating, organizing, and participating in various operational aspects of facilities and maintenance activities. Under general direction works with the Chief Lead Maintenance and Chief Lead Custodian to achieve ongoing comprehensive maintenance of all district facilities.

REPORTS TO: Chief Business Official

REPRESENTATIVE DUTIES: E = Essential Duties The duties listed below are intended only as illustrations of the various types of work that may be performed. The omission of specific statements of duties does not exclude them from the position if the work is similar, related or a logical assignment to the position.

1. Assist with prioritization and coordination of daily work assignments for maintenance E
2. Coordinate with sites to facilitate & manage tickets with outside vendors E
3. Assist with cost estimates and establish project schedules for ongoing inspections & maintenance repairs E
4. Coordinate with Chief Business Official to initiate purchase requisitions E
5. Act as a liaison between consultants, maintenance, and custodial staff E
6. Coordinate workflow submitted in the maintenance and operation's ticket system E
7. Notify Chief Lead Custodian of work orders sent into the maintenance and operation's ticket system E
8. Assign alarm codes for employees hired at the district office E
9. Investigate resources for needed parts and equipment related to all maintenance repairs E
10. Assist with security system reporting E
11. Assess, research, and negotiate with 3rd party vendors for needed repairs at all district facilities E
12. Work with department leaders to correct issues before inspections E
13. Assist with compliance with government codes or regulations for school facilities and any related reports as required E
14. Assist with or coordinate response to resolve emergencies from district facilities E
15. Participate in facility problem-solving meetings E
16. Compile data from a wide variety of sources for the purpose of complying with financial, legal and administrative requirements E
17. Prepare state and federal mandated reports for use by administrators, board members, and/or state and federal agencies in accordance with established timelines and requirements as assigned E
18. Maintain work order, preventative maintenance, and project management database system E
19. Manage some supplier relationships, including terms negotiations E
20. Research, compile, and evaluate a variety of data and information E
21. Compute statistical information and summarize data for various special projects and reports E
22. Process and evaluate a variety of forms, applications, and paperwork E
23. Duplicate, assemble, distribute, collect, verify, and ensure accuracy and completeness of various documents, invoices, Federal and State forms, quotes, and purchase orders E
24. Other related duties as assigned

KNOWLEDGE OF: Applicable federal, state, local and district laws as they pertain for the purpose of complying with financial, legal, and administrative requirements; data collection, analytical methods, and procedures; report writing and record-keeping techniques; preparation of cost estimate and specifications; interpersonal skills using tact, patience, and courtesy; office methods and procedures, record keeping techniques; methods and techniques of data collection, analysis, and report preparation; computer programs and applications

ABILITY TO: Use Excel and Word computer programs and learn applicable software programs; understand and carry out complex oral and written instructions; work cooperatively and courteously with the staff and public; think critically and problem solve; work with a diverse community; enter data and create reports using current information system; exercise sound judgment, flexibility, creativity, and sensitivity in response to changing situations and needs; communicate clearly and concisely, both orally and in writing; determine appropriate action within defined guidelines and instruction; work independently with little direction; meet schedules and timelines; use appropriate judgment in diplomacy in emergency situations; plan, organize and prioritize work; respond to, give and receive oral and written feedback in standard English; maintain cooperative, productive working relationships

PHYSICAL REQUIREMENTS: While performing the duties of this job, the employee is frequently required to walk, sit and talk or hear; use hands to finger, handle, feel or operate objects, equipment, or controls and reach with hands and arms; occasionally required to climb or balance, stoop, kneel, crouch, or crawl; must occasionally lift and/or move up to 15 pounds; vision abilities required to perform this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions of the job.

EDUCATION AND EXPERIENCE: Any combination of education and experience equivalent to an administrative assistant, associate degree, or work and training in office management and advanced secretarial skills; 3 years of broad increasingly responsible secretarial or administrative assistant experience; completion of high school or equivalent.

12 Month Work Year

8 Hours/Day

Salary Range: 36 on the California School Employees Association salary schedule

**ALBANY UNIFIED SCHOOL DISTRICT
BOARD AGENDA BACKUP**

Regular Meeting of June 12, 2018

ITEM: **2019-2020 SCHOOL YEAR CALENDAR**

PREPARED BY: **CYNTHIA ATTIYEH**

TYPE OF ITEM: **REVIEW AND ACTION**

PURPOSE: The purpose of this item is for the Board to approve of the school calendar for the 2019-2020 school year.

BACKGROUND INFORMATION: Per Collective Bargaining Agreements between the Albany Teachers Association (ATA), California School Employees Association (CSEA), Service Employees International Union (SEIU), and Albany Unified School District, the district and employee groups meet annually to develop the school year calendar by June 30. The calendar is determined one year in advance.

DETAILS: The Human Resources Department met three times with the Calendar Advisory Committee which consisted of Parent Teacher Association Presidents. We discussed the concerns that were brought up at the board meeting and that the presidents had heard:

- Placement/need for a mid-winter break
- Dates for professional development
- Start of the school year

We also discussed that the calendar committee would consider the UC Berkeley schedule, other district calendars, and major holidays and observances.

An Academic Calendar Survey was sent out to staff and parents, and we received over 1,000 responses to the questions and over 2,300 comments. About one-half of respondents want to keep the Thanksgiving Week and Mid-Winter Break as they are, and about one-half of respondents want to change them. There is about a 50/50 split on whether respondents want to start the school year earlier or keep it the same. About 50% of the respondents like the current configuration of the elementary conferences, while the other 50% do not like the current configuration of the conferences. There are about 33% more respondents that like the Middle School Conference schedule than those that do not. Respondents were also able to list the holidays that they wanted the Calendar Committee to consider when scheduling conferences and Staff Development Days. This information is especially important because parents sometimes struggle with lack of child care on staff development days that are not aligned with local/national/state holidays.

The Human Resources Department met with the Albany Teachers Association (ATA) and the California School Employees Association (CSEA) after meeting with the Calendar Advisory Committee and processing the survey information. We were able to mutually agree upon a calendar that looks much like calendars of the past. We were able to place a staff development

day on Columbus/Indigenous People's Day, October 14, 2019, which is a holiday for many entities.

In addition, sites will try to be more cognizant of major holidays when scheduling activities. There will also be on-going discussions about whether or not students will be expected to complete work during school breaks.

KEY QUESTIONS/ANSWERS:

Q. How was the calendar determined?

A. The Director of Human Resources conferred with Administrative Staff, CSEA and the ATA bargaining chairs to draft a calendar after meeting with the Calendar Advisory Committee. The Albany Teachers Association (ATA) members were presented a draft calendar and then voted.

FINANCIAL INFORMATION: N/A

STRATEGIC GOALS ADDRESSED:



Objective #3: *Communicate and Lead Together. Goal: All stakeholders will collaborate and communicate about decisions that guide the sites and district.*

RECOMMENDATION: Approve 2019-2020 School Year Calendar

Albany Unified School District Calendar

565

2019-2020

MONTH	M	T	W	TH	F	Student Days in the Month	DESCRIPTION
AUG				1	2		
	5	6	7	8	9		
	12	13	14	15	16		
	19	20	21	22	23		Staff Development-Non Student Day
	26	27	28	29	30	4	First Day of School
SEPT	2	3	4	5	6		Labor Day
	9	10	11	12	13		
	16	17	18	19	20		
	23	24	25	26	27		
	30					20	
OCT		1	2	3	4		
	7	8	9	10	11		
	14	15	16	17	18		Staff Development-Non Student Day
	21	22	23	24	25		
	28	29	30	31		22	
NOV					1		
	4	5	6	7	8		
	11	12	13	14	15		Veterans Day Holiday
	18	19	20	21	22		Thanksgiving Break
	25	26	27	28	29	17	
DEC	2	3	4	5	6		
	9	10	11	12	13		
	16	17	18	19	20		
	23	24	25	26	27		Winter Break
	30	31				15	Winter Break
JAN			1	2	3		New Year's Day/Winter Break
	6	7	8	9	10		
	13	14	15	16	17		
	20	21	22	23	24		Martin Luther King Jr. Day
	27	28	29	30	31	19	
FEB	3	4	5	6	7		
	10	11	12	13	14		
	17	18	19	20	21		Mid-Winter Break
	24	25	26	27	28	15	
MAR	2	3	4	5	6		
	9	10	11	12	13		Staff Development-Non Student Day
	16	17	18	19	20		
	23	24	25	26	27		
	30	31				21	
APR			1	2	3		
	6	7	8	9	10		Spring Break
	13	14	15	16	17		
	20	21	22	23	24		
	27	28	29	30		17	
MAY					1		
	4	5	6	7	8		
	11	12	13	14	15		
	18	19	20	21	22		
	25	26	27	28	29	20	Memorial Day Holiday
JUN							
	1	2	3	4	5		
	8	9	10	11	12	10	Last Day of School
	15	16	17	18	19		
	22	23	24	25	26		Extended School Year and Summer School -
	29	30					June 22, 2020-July 17, 2020
Instructional Days						180	
Staff Development Days						4	Bolded dates represent first/last day of school.
Approved							