



CLOVIS UNIFIED SCHOOL DISTRICT
1450 Herndon Avenue • Clovis, California 93611-0599

GOVERNING BOARD MEETING

March 4, 2020

***Professional Development Building, Boardroom
1680 David E. Cook Way, Clovis, California***

3:00 P.M. BOARD STUDY SESSION

5:30 P.M. – CLOSED SESSION

6:30 P.M. – PUBLIC SESSION

Regular Meeting

AGENDA

*Additional information regarding this agenda may be viewed through the District's website at
<https://www.cusd.com/BoardMeetingsAgendasArchives.aspx>*

In compliance with the Americans with Disabilities Act, if you need special assistance to access the Board meeting room or to otherwise participate at this meeting, including auxiliary aids or services, please contact the Superintendent's Office at 327-9100. Notification at least 48 hours prior to the meeting will enable the District to make reasonable arrangements to ensure accessibility to the Board meeting.

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An invocation may be held prior to the start of the Board meeting. Attendance during and participation in the invocation are optional and voluntary. No students, parents, members of the public, Board members, student board member, or employees are required to attend or participate in the invocation.

A. WORKSHOP

1. Board Study Session: Board Policies No. 3100, 3230, 3260, 3290, 3300, 3311, 3311.1, 3312, 3314, 3314.2, 3350, 3400, 3452, 3460, 3470, 3600 (3000s Business and Noninstructional Operations)

INVOCATION

B. CALL TO ORDER

C. ROLL CALL

D. CLOSED SESSION

1. APPOINTMENT/EMPLOYMENT OF INDIVIDUALS IN POSITIONS LISTED IN BOARD POLICY EXHIBITS NO. 6401, 6402, 6403, 6404, 6405 AND 6407 (Gov't. Code §54957)
2. APPOINTMENT/EMPLOYMENT OF PRINCIPAL, REAGAN EDUCATIONAL CENTER (Gov't Code §54957)
3. PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE/SUSPENSION (Gov't. Code §54957)

4. CONFERENCE WITH REAL PROPERTY NEGOTIATORS (Gov't. Code section 54956.8) – APN 491-030-70 – Agency Negotiator: Assoc. Superintendent, Administrative Svcs.
5. CONFERENCE WITH LEGAL COUNSEL – ANTICIPATED LITIGATION – Significant Exposure to Litigation Pursuant to Subdivision (d)(2) of Gov't. Code §54956.9 – 1 Potential Case
6. CONFERENCE WITH LEGAL COUNSEL – EXISTING LITIGATION (Gov't Code §54956.9 (d)(1)) OAH Case No. 2019080974 & Fresno County Superior Court Case No. 18CECG03520
7. CONFERENCE WITH LABOR NEGOTIATORS (Education Code §54957.6) Agency Negotiator – Eimear O'Farrell, Ed.D., Supt. Negotiating Parties – Contracted Emps., Cert. Mgmt., Cert. Teachers, Class. Emps., Class. Mgmt. & Ops. Unit (Represented by CSEA Clovis Chapter 250)
8. STUDENT DISCIPLINE AND OTHER CONFIDENTIAL STUDENT MATTERS (Education Code §48900 et seq. and §35146)

E. RECONVENE FOR PUBLIC SESSION

F. PLEDGE OF ALLEGIANCE

G. SUPERINTENDENT'S REPORT

H. RECOGNITION OF VISITORS

I. APPROVAL OF MINUTES

1. February 19, 2020, Regular Governing Board Meeting Minutes
Approve the minutes of the February 19, 2020, regular Governing Board meeting, as submitted.

(Action to add to or delete items from any portion of the agenda or to discuss any consent agenda items must be taken PRIOR to adoption of the agenda.)

J. ADOPTION OF AGENDA

K. STUDENT BOARD MEMBER REPORT

1. Student Board Member Report

L. SPECIAL PRESENTATIONS

1. Music in Our Schools Month Performance
The Board has declared the month of March as Music in Our Schools Month in Clovis Unified. In honor of this declaration, the Clovis High School Chamber Orchestra will perform selections for you, under the direction of Mrs. Esmeralda Rocha Lozano during the March 4 Board meeting.

M. STAFF REPORTS

1. Annual Career Technical Education Status Report 2020
This report includes an update on enrollment, curriculum, and future focus for Career Technical Education within Clovis Unified School District.

N. PUBLIC PRESENTATIONS

This time is reserved for individuals who may wish to address the Board regarding a matter that is not included on the agenda. Presentations are limited to three minutes per individual. Please note that because the items brought up by the public during this time are not on the agenda, the Governing Board may not discuss or act upon such items.

O. CLOSED SESSION MOTIONS

P. CONSENT

1. Conference Requests
Approve the Conference Requests, as submitted.
2. Fundraiser Requests
Approve the Fundraiser Requests, as submitted.
3. Student Trip Requests
Approve the Student Trip Requests, as submitted.
4. Voluntary Community Recreation Programs
Approve the Voluntary Community Recreation Programs, as submitted.
5. Ratification of Purchase Orders, District Contracts and Check Register
Ratify Purchase Orders, District Contracts, and Warrants numbered 608495 through 609177.
6. Change Orders
Approve the Change Orders, as submitted.

Q. ACTION

In general (unless otherwise noted), these items were seen for Information at the prior Board meeting and will be voted on at this meeting. Agenda items titled "Annual" are recurring items submitted to the Board for approval yearly.

1. Placement of Special Education Student in a Non-Public School
Authorize Clovis Unified to enter into an agreement with Creative Alternatives, a non-public school in Fresno, California.
2. Annual Approval of the Second Interim Financial Report with a Positive Certification
Approve the District's Second Interim Financial Report, as submitted, and adopt a Positive Certification indicating the District will be able to meet its financial obligations for the remainder of the 2019-20 school year as required by Assembly Bill 1200.
3. CSBA Delegate Assembly Election
The Board may vote for three (3) individuals to serve as California School Boards Association (CSBA) Delegate Assembly members for Subregion 10-B (Fresno County).
4. Resolution No. 3743 – Authorization to Participate in the Public Benefit Grants Program
Adopt Resolution No. 3743 authorizing the Superintendent or designee to submit an application to the San Joaquin Valley Air Pollution Control District (SJVAPCD) to participate in the Alternative Fuel Infrastructure Component Project.
5. Award of Bid - Supplies & Construction
Award Bid No. 2806 – Office Supplies for Central Warehouse by line item to various suppliers and Bid No. 2813 - Rebid CNHS Software & System Development CTE Building (Insulation & HVAC) to various multi-prime contractors.
6. Provisional Internship Permit
Approve the Provisional Internship Permit for the recommended teaching candidates, as submitted.

R. INFORMATION

Unless otherwise noted, these items are on the agenda to provide time for Board members to review prior to taking action on the items at the next Board meeting. Agenda items titled "Annual" are recurring items submitted to the Board for approval yearly.

1. Clovis Adult Education 2020-21 School Calendar
Approve the proposed Clovis Adult Education school calendar for the 2020-21 school year, as submitted.
2. Award of Bid - Construction

Recommendation for Bid No. 2809 - Rebid CHS Pool Improvements and Bid No. 2812 - Dry Creek Roof Beam Repair will be brought to the Governing Board for Action at a future meeting.

S. BOARD MEMBER REPORTS

T. ADJOURNMENT

CONTACT PERSON: Karen Randall

FOR INFORMATION:

FOR ACTION: March 4, 2020

RECOMMENDATION:

Approve the minutes of the February 19, 2020, regular Governing Board meeting, as submitted.

DISCUSSION:

FISCAL IMPACT/FUNDING SOURCE:

ATTACHMENTS:

Description	Upload Date	Type
Minutes February 19, 2020 Regular Governing Board Meeting	2/27/2020	Backup Material

REVISIONS:



CLOVIS UNIFIED SCHOOL DISTRICT
1450 Herndon Avenue • Clovis, California 93611-0599

GOVERNING BOARD MEETING

MINUTES

February 19, 2020

***Professional Development Building, Boardroom
1680 David E. Cook Way, Clovis, California***

5:30 P.M. – CLOSED SESSION

6:30 P.M. – PUBLIC SESSION

Regular Meeting AGENDA

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INVOCATION

Board Member Tiffany Stoker Madsen led the invocation.

A. CALL TO ORDER

Board President Christopher Casado called the regular Governing Board meeting to order at 5:31 p.m.

B. ROLL CALL

Board Members Present:

Christopher Casado, President
Tiffany Stoker Madsen, Vice-President
Hugh Awtrey, Member
Steven G. Fogg, M.D., Member
Ginny L. Hovsepian, Member
Elizabeth "Betsy" Sandoval, Member

Board Members Absent:

Susan K. Hatmaker, Clerk

District Administrators Present:

Eimear O'Farrell, Ed.D., Superintendent
Don Ulrich, Ed.D., Deputy Superintendent
Maiya Yang, General Legal Counsel
Norm Anderson, Associate Superintendent
Barry Jager, Associate Superintendent
Michael Johnston, Associate Superintendent
Karen Randall, Administrative Specialist

President Casado asked if anyone present wished to address the Board relative to items that would be considered in Closed Session. At 5:32 p.m., the Governing Board adjourned to Closed Session to discuss the following matters:

C. CLOSED SESSION

1. APPOINTMENT/EMPLOYMENT OF INDIVIDUALS IN POSITIONS LISTED IN BOARD POLICY EXHIBITS NO. 6401, 6402, 6403, 6404, 6405 AND 6407 (Gov't. Code §54957)
2. APPOINTMENT/EMPLOYMENT OF ASSISTANT SUPERINTENDENT, BUCHANAN AREA AND ASSISTANT SUPERINTENDENT, CLOVIS EAST AREA (Gov't Code §54957)
3. PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE/SUSPENSION (Gov't. Code §54957)
4. CONFERENCE WITH LABOR NEGOTIATORS (Education Code §54957.6) Agency Negotiator – Eimear O'Farrell, Ed.D., Supt. Negotiating Parties – Contracted Emps., Cert. Mgmt., Cert. Teachers, Class. Emps., Class. Mgmt. & Ops. Unit (Represented by CSEA Clovis Chapter 250)
5. CONFERENCE WITH LEGAL COUNSEL – EXISTING LITIGATION (Gov't Code §54956.9 (d)(1)) Fresno County Superior Court Case No. 17CECG03440
6. CONFERENCE WITH LEGAL COUNSEL – ANTICIPATED LITIGATION – Significant Exposure to Litigation Pursuant to Subdivision (d)(2) of Gov't. Code §54956.9 – 3 Potential Cases
7. STUDENT DISCIPLINE AND OTHER CONFIDENTIAL STUDENT MATTERS (Education Code §48900 et seq. and §35146)

D. RECONVENE FOR PUBLIC SESSION

President Casado reconvened the public meeting at 6:35 p.m.

E. PLEDGE OF ALLEGIANCE

President Casado asked Student Board Member Jordyn Pfalzgraff to lead the Board members and meeting attendees in the Pledge of Allegiance.

F. SUPERINTENDENT'S REPORT

G. RECOGNITION OF VISITORS

President Casado welcomed the visitors present and explained the procedures for addressing the Board.

H. APPROVAL OF MINUTES

1. February 5, 2020, Regular Governing Board Meeting Minutes

Approved the minutes of the February 5, 2020, regular Governing Board meeting, as submitted.

Motion: Approve, Moved By Board Member Betsy Sandoval, Seconded by Board Member Steven Fogg. Passed. 6-0. Board Members voting Ayes: Awtrey, Casado, Fogg, Hovsepian, Sandoval, Stoker Madsen Board Members voting Absent: Hatmaker

(Action to add to or delete items from any portion of the agenda or to discuss any consent agenda items must be taken PRIOR to adoption of the agenda.)

I. ADOPTION OF AGENDA

Adopted the February 19, 2020, Governing Board meeting agenda, as submitted.

Motion: Approve, Moved By Board Member Tiffany Stoker Madsen, Seconded by Board Member Ginny Hovsepian. Passed. 6-0. Board Members voting Ayes: Awtrey, Casado, Fogg, Hovsepian, Sandoval, Stoker Madsen Board Members voting Absent: Hatmaker

J. STUDENT BOARD MEMBER REPORT

1. Student Board Member Report

Student Board Member Jordyn Pfalzgraff delivered her report on activities taking place at the District's five comprehensive high schools and CART. At the end of her report, Jordyn announced she would not be casting any preferential votes on behalf of students.

K. SPECIAL PRESENTATIONS

1. Proclamations of Excellence - 2019 CIF Fall Champions

Eight athletic teams that earned Valley and State athletic titles were in attendance and recognized for their Fall CIF Championship seasons.

2. Introduction of New Administrators

Newly appointed administrators Norm Anderson, Deputy Superintendent, and Dr. Robyn Castillo, Associate Superintendent of Instructional Services, were introduced to members of the Governing Board.

L. STAFF REPORTS

1. Annual Citizens' Oversight Committee Audit Report - Written

A written copy of the Citizens' Oversight Committee's annual 2012 Bond Measure A audit report, prepared by Certified Public Accountants Eide Bailly LLP, was provided to Board members with their agenda materials for the February 19, 2020, Governing Board meeting. Citizen's Oversight Committee members Burke Jones and Samantha Bauer were in attendance to answer any Board questions of which there were none.

M. PUBLIC PRESENTATIONS

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N. CLOSED SESSION MOTIONS

Approved all routine Personnel Matters.

Motion: Approve, Moved By Board Member Steven Fogg, Seconded by Board Member Betsy Sandoval. Passed. 6-0. Board Members voting Ayes: Awtrey, Casado, Fogg, Hovsepian, Sandoval, Stoker Madsen Board Members voting Absent: Hatmaker

Appointed current Reagan Educational Center Principal Kevin Kerney to the position of Buchanan Area Assistant Superintendent, effective July 1, 2020.

Motion: Approve, Moved By Board Member Hugh Awtrey, Seconded by Board Member Tiffany Stoker Madsen. Passed. 6-0. Board Members voting Ayes: Awtrey, Casado, Fogg, Hovsepian, Sandoval, Stoker Madsen Board Members voting Absent: Hatmaker

Appointed current Reagan Educational Center Deputy Principal Jennifer Thomas to the position of Clovis East Area Assistant Superintendent, effective July 1, 2020.

Motion: Approve, Moved By Board Member Ginny Hovsepian, Seconded by Board Member Tiffany Stoker Madsen. Passed. 6-0. Board Members voting Ayes: Awtrey, Casado, Fogg, Hovsepian, Sandoval, Stoker Madsen Board Members voting Absent: Hatmaker

O. CONSENT

1. Conference Requests

Approved the Conference Requests, as submitted.

Motion: Approve, Moved By Board Member Steven Fogg, Seconded by Board Member Tiffany Stoker Madsen. Passed. 6-0. Board Members voting Ayes: Awtrey, Casado, Fogg, Hovsepian, Sandoval, Stoker Madsen Board Members voting Absent: Hatmaker

2. Fundraiser Requests

Approved the Fundraiser Requests, as submitted.

Motion: Approve, Moved By Board Member Steven Fogg, Seconded by Board Member Tiffany Stoker Madsen. Passed. 6-0. Board Members voting Ayes: Awtrey, Casado, Fogg, Hovsepian, Sandoval, Stoker Madsen Board Members voting Absent: Hatmaker

3. Student Trip Requests

Approved the Student Trip Requests, as submitted.

Motion: Approve, Moved By Board Member Steven Fogg, Seconded by Board Member Tiffany Stoker Madsen. Passed. 6-0. Board Members voting Ayes: Awtrey, Casado, Fogg, Hovsepian, Sandoval, Stoker Madsen Board Members voting Absent: Hatmaker

4. Voluntary Community Recreation Programs

Approved the Voluntary Community Recreation Programs, as submitted

Motion: Approve, Moved By Board Member Steven Fogg, Seconded by Board Member Tiffany Stoker Madsen. Passed. 6-0. Board Members voting Ayes: Awtrey, Casado, Fogg, Hovsepian, Sandoval, Stoker Madsen Board Members voting Absent: Hatmaker

5. Ratification of Purchase Orders, District Contracts and Check Register

Ratified Purchase Orders, District Contracts, and Warrants numbered 607811 through 608494.

Motion: Approve, Moved By Board Member Steven Fogg, Seconded by Board Member Tiffany Stoker Madsen. Passed. 6-0. Board Members voting Ayes: Awtrey, Casado, Fogg, Hovsepian, Sandoval, Stoker Madsen Board Members voting Absent: Hatmaker

6. Change Order

Approved the Change Order, as submitted.

Motion: Approve, Moved By Board Member Steven Fogg, Seconded by Board Member Tiffany Stoker Madsen. Passed. 6-0. Board Members voting Ayes: Awtrey, Casado, Fogg, Hovsepian, Sandoval, Stoker Madsen Board Members voting Absent: Hatmaker

P. ACTION

In general (unless otherwise noted), these items were seen for Information at the prior Board meeting and will be voted on at this meeting. Agenda items titled "Annual" are recurring items submitted to the Board for approval yearly.

1. Annual Concurrent Public Higher Education Program 2019-20, Second Semester

Approved the participation of students from Buchanan, Clovis, Clovis East, Clovis North and Clovis West high schools in the Concurrent Public Higher Education Program for the second semester of the 2019-20 school year, as submitted.

Motion: Approve, Moved By Board Member Betsy Sandoval, Seconded by Board Member Steven Fogg. Passed. 6-0. Board Members voting Ayes: Awtrey, Casado, Fogg, Hovsepian, Sandoval, Stoker Madsen Board Members voting Absent: Hatmaker

2. School Site Safety Plans Summary 2020

Accepted the School Site Safety Plans Summary for 2020, as submitted.

Motion: Approve, Moved By Board Member Steven Fogg, Seconded by Board Member Tiffany Stoker Madsen. Passed. 6-0. Board Members voting Ayes: Awtrey, Casado, Fogg, Hovsepian, Sandoval, Stoker Madsen Board Members voting Absent: Hatmaker

3. School Climate Transformation Grant Award

Authorized the Superintendent or designee to accept the School Climate Transformation grant award for \$3,381,697.57 from the United States Department of Education.

Motion: Approve, Moved By Board Member Betsy Sandoval, Seconded by Board Member Tiffany Stoker Madsen. Passed. 6-0. Board Members voting Ayes: Awtrey, Casado, Fogg, Hovsepian, Sandoval, Stoker Madsen Board Members voting Absent: Hatmaker

4. California Classified School Employee Grant 2019-20

Authorized the Superintendent or designee to enter into an agreement with Fresno State's Kremen School of Education to provide support for Clovis Unified classified employees in attaining their teaching credentials, as submitted.

Motion: Approve, Moved By Board Member Steven Fogg, Seconded by Board Member Ginny Hovsepian. Passed. 6-0. Board Members voting Ayes: Awtrey, Casado, Fogg, Hovsepian, Sandoval, Stoker Madsen Board Members voting Absent: Hatmaker

5. Secondary New Course of Study Proposals 2020-21

Authorized the Superintendent or designee to approve the New Course of Study Proposals for use in the District's high schools for the 2020-21 school year, as submitted.

Motion: Approve, Moved By Board Member Steven Fogg, Seconded by Board Member Betsy Sandoval. Passed. 6-0. Board Members voting Ayes: Awtrey, Casado, Fogg, Hovsepian, Sandoval, Stoker Madsen Board Members voting Absent: Hatmaker

6. Resolution No. 3736 - Annual Music in Our Schools Month

Adopted Resolution No. 3736 proclaiming the month of March as "Music in Our Schools Month" in support of the importance of music education in our schools.

Motion: Approve, Moved By Board Member Steven Fogg, Seconded by Board Member Tiffany

Stoker Madsen. Passed. 6-0. Board Members voting Ayes: Awtrey, Casado, Fogg, Hovsepian, Sandoval, Stoker Madsen Board Members voting Absent: Hatmaker

7. Resolution No. 3738 - Non-Reelection of Probationary Certificated Employees

Adopted Resolution No. 3738 - Non-Reelection of Probationary Certificated Employees pursuant to California Education Code Section 44929.21, as submitted.

Motion: Approve, Moved By Board Member Steven Fogg, Seconded by Board Member Ginny Hovsepian. Passed. 6-0. Board Members voting Ayes: Awtrey, Casado, Fogg, Hovsepian, Sandoval, Stoker Madsen Board Members voting Absent: Hatmaker

8. Resolution No. 3739 - Non-Reelection of Temporary Certificated Employees

Adopted Resolution No. 3739 - Non-Reelection of Temporary Certificated Employees pursuant to California Education Code Section 44954, as submitted.

Motion: Approve, Moved By Board Member Steven Fogg, Seconded by Board Member Ginny Hovsepian. Passed. 6-0. Board Members voting Ayes: Awtrey, Casado, Fogg, Hovsepian, Sandoval, Stoker Madsen Board Members voting Absent: Hatmaker

9. Award of Bid - Construction

Approved Non-Award Bid No. 2808 Rebid CNHS – Software & System Development CTE Building.

Motion: Approve, Moved By Board Member Betsy Sandoval, Seconded by Board Member Ginny Hovsepian. Passed. 6-0. Board Members voting Ayes: Awtrey, Casado, Fogg, Hovsepian, Sandoval, Stoker Madsen Board Members voting Absent: Hatmaker

10. Administrator Contracts - Assistant Superintendents, Buchanan and Clovis East Areas

Ratified the employment contract for the Assistant Superintendent for the Buchanan Area and the Assistant Superintendent for the Clovis East Area, as submitted.

Approved the employment contract for the position of Assistant Superintendent of the Clovis East Area.

Motion: Approve, Moved By Board Member Hugh Awtrey, Seconded by Board Member Ginny Hovsepian. Passed. 6-0. Board Members voting Ayes: Awtrey, Casado, Fogg, Hovsepian, Sandoval, Stoker Madsen Board Members voting Absent: Hatmaker

Approved the employment contract for the position of Assistant Superintendent of the Buchanan Area.

Motion: Approve, Moved By Board Member Betsy Sandoval, Seconded by Board Member Ginny Hovsepian. Passed. 6-0. Board Members voting Ayes: Awtrey, Casado, Fogg, Hovsepian, Sandoval, Stoker Madsen Board Members voting Absent: Hatmaker

Q. INFORMATION

Unless otherwise noted, these items are on the agenda to provide time for Board members to review prior to taking action on the items at the next Board meeting. Agenda items titled "Annual" are recurring items submitted to the Board for approval yearly.

1. Placement of Special Education Students in a Residential Treatment Facility and Non-Public School

Authorize Clovis Unified to enter into an agreement with Creative Alternatives, a non-public school in Fresno, California.

2. Annual Approval of the Second Interim Financial Report with a Positive Certification

Approve the District's Second Interim Financial Report, as submitted, and adopt a Positive

Certification indicating the District will be able to meet its financial obligations for the remainder of the 2019-20 school year as required by Assembly Bill 1200.

3. CSBA Delegate Assembly Election

The Board may vote for three (3) individuals to serve as California School Boards Association (CSBA) Delegate Assembly members for Subregion 10-B (Fresno County).

4. Resolution No. 3743 – Authorization to Participate in the Public Benefit Grants Program

Adopt Resolution No. 3743 authorizing the Superintendent or designee to submit an application to the San Joaquin Valley Air Pollution Control District (SJVAPCD) to participate in the Alternative Fuel Infrastructure Component Project.

5. Award of Bid - Construction

Recommendation for Bid No. 2813 - Rebid CNHS Software & System Development CTE Building (Insulation & HVAC) will be brought to the Governing Board for Action at a future meeting.

R. BOARD MEMBER REPORTS

S. ADJOURNMENT

With no further business before the Board, the meeting was adjourned at 8:31 p.m.

RESPECTFULLY SUBMITTED:

Clerk

Secretary



Board Agenda Item

Wednesday, February 12, 2020

Agenda Item: L. - 1.

Title: Music in Our Schools Month Performance

CONTACT PERSON: Norm Anderson

FOR INFORMATION:

FOR ACTION: March 4, 2020

RECOMMENDATION:

The Board has declared the month of March as Music in Our Schools Month in Clovis Unified. In honor of this declaration, the Clovis High School Chamber Orchestra will perform selections for you, under the direction of Mrs. Esmeralda Rocha Lozano during the March 4 Board meeting.

DISCUSSION:

FISCAL IMPACT/FUNDING SOURCE:

REVISIONS:



Board Agenda Item

Tuesday, January 28, 2020

Agenda Item: M. - 1.

Title: Annual Career Technical Education Status Report 2020

CONTACT PERSON: Norm Anderson

FOR INFORMATION:

FOR ACTION: March 4, 2020

RECOMMENDATION:

This report includes an update on enrollment, curriculum, and future focus for Career Technical Education within Clovis Unified School District.

DISCUSSION:

A written copy of the Career Technical Education report was provided to Board members with their agenda materials for the March 4, 2020, Governing Board meeting and staff will present additional information at the meeting.

FISCAL IMPACT/FUNDING SOURCE:

N/A

ATTACHMENTS:

Description	Upload Date	Type
CTE Report	2/28/2020	Backup Material

REVISIONS:

CAREER TECHNICAL EDUCATION

Governing Board Report February 2020



**Buchanan High School
Food Service, and Hospitality**



**Clovis East High School
Plant and Soil Science**



**Clovis High School
Systems Diagnostics, Service, and Repair**



**Clovis North High School
Software and Systems Development**



**Clovis West High School
Financial Services**

**Submitted by
Debbie Parra, Ed.D., Assistant Superintendent
Chuck Sandoval, Director of CTE
Curriculum, Instruction, & Accountability**

CLOVIS UNIFIED SCHOOL DISTRICT

VISION

To be America's benchmark for excellence in education

CAREER TECHNICAL EDUCATION

MISSION

To provide innovative Career Technical Education through high quality, rigorous educational pathways developed in partnership with business and industry allowing students to pursue their passions while becoming college and career ready

The purpose of Clovis Unified School District's Career Technical Education (CTE) pathways are to:

- provide high skill, high demand, and living wage career opportunities for CUSD students
- prepare students for the rigor and relevance of college and career readiness
- assist students with making academic and career choices that will lead to the successful matriculation into post-secondary education and a career

CUSD has made consistent effort toward identifying classes and pathways that emphasize student interest, industry relevance, and market demand.

GOALS	OUTCOMES
Increase student enrollment in CTE courses	Student enrollment in CTE courses has increased 14.3%.
Increase articulated CTE Pathways, and/or course offerings	The Manufacturing and Product Design pathway course has been added at Clovis North High School, and Diesel Engine Technology at Clovis West High School.
Increase business and industry partnerships	Business and industry partnerships have increased by 3.8%.
Increase the number of industry certifications available for students to earn in CTE Pathways to demonstrate college and career readiness upon graduation from high school.	Industry certifications have decreased in the following CTE Pathways: Networking
Increase the number of work-based offerings aligned with CTE courses and including articulation with local community colleges and universities.	Work-based learning opportunities increased through establishment of new partnerships in the Patient Care, Public Safety, Ag Science, Plant and Soil Science, Education, Residential and Commercial Construction, Software and Systems Development pathways.

	Pathway courses articulate with Clovis Community College, Fresno City College, Reedley College and California State University, Fresno.
Collaborate with local community colleges to increase dual enrollment opportunities and provide CUSD students opportunities to earn college level credit while in high school.	23% of current CTE courses have dual enrollment with local community colleges. The courses are Careers in Child Development, Careers in Education, Health and Medical Wellness, Principals of Athletic Training, Fire Fighting I & II, Building Scaled Structures, Engine Technology, Agriculture Engineering I, Agriculture Chemistry and Soil, CDE Animal Science, Art and History of Floral Design, Sports Medicine/Fitness, and Multimedia Communication.

Education Pathway – Growing Our Own

The benefits of the education pathway include earning college credits at no cost through dual enrollment courses; provides enrichment activities at Fresno State, such as Saturday Academy, opportunity for paid internships for students working in summer and/or after school programs while in high school and college; scholarship potential for pathway students attending Fresno State; and imbedded tutoring once students reach community college and California State University, Fresno. Students can take and pass the California Basic Educational Skills Test (CBEST) while in high school which is required to enter any credential program. Students may also take the Paraprofessional Exam while in high school and earn a certificate for employment as an instructional assistant once a high school graduate. Both exams are offered at no charge to the student.

With the high demand for new qualified K-12 teachers in the Central Valley, the education pathway program will train students for careers as instructional assistants, teachers, counselors, school psychologists, principals, and even future superintendents! The “Grow Our Own” philosophy will enable students to return to their districts once they have completed a credential program.

As we begin the 2019-2020 school year, there are **1120 students participating** in the education pathway at Clovis Unified’s five comprehensive high schools, and **253 students** are participating in dual enrollment. The four pathway courses offered to high school students are:

Grade 10 - *Exploration of Child & Adolescent Literature* – a weighted college prep honors English course

Grade 11 - *Careers with Children* – a dual enrollment course with *Child Development 1* for 3 units

Grade 11 – *Contemporary Issues in Education* - a weighted college prep honors English course

Grade 12 – *Education Careers* – a dual enrollment course with *Education 10* for 3 units

Career Technical Education Incentive Grant (CTEIG)

The California Career Technical Education Incentive Grant (CTEIG) program is established as a state education, economic, and workforce development initiative with the goal of providing pupils in kindergarten through grade twelve (K–12) inclusive, with the knowledge and skills necessary to transition to employment and postsecondary education. The purpose of this program is to encourage, maintain, and strengthen the delivery of high-quality career technical education (CTE) programs.

The CTEIG requires that all career technical education programs achieve full compliance with the eleven minimum requirements during the first year of funding.

- The Leadership team participates in ongoing CTE professional development regarding the benefits of CTE programs, and the importance of appropriate time and resources to implement such programs.
- Offer high quality curriculum and instruction aligned with the California CTE Model Curriculum Standards. CTE courses that enable students to transition to postsecondary education programs leading to a career pathway or employment upon graduation from high school.
- Provide students with career exploration and guidance.
- Provide student support services, including counseling and leadership development.
- Provide for articulation with local industry partnerships and postsecondary institutions which include formal written agreements.
- Form industry and labor partnerships through participation on advisory committees, documented through formal written agreements.
- Provide opportunities for students to participate in after school, extended day, and out-of-school internships, competitions, and other work-based learning opportunities.
- Reflect regional or local labor market demands with a focus on current or emerging high-skill, high-wage, or high-demand occupations.
- Lead to an industry-recognized credential or certificate, or appropriate postsecondary training or employment.
- Is staffed by skilled CTE credentialed teachers or faculty and provides professional development opportunities for those teachers and faculty.
- Report data to allow for evaluation of the program.

Strong Workforce Program (SWP)

In summer 2018, the California legislature introduced the K12 Strong Workforce Program (K12 SWP) as an ongoing statewide funding opportunity. It is designed to support K–12 local education agencies (LEAs) in creating, improving, and expanding career technical education (CTE) courses, course sequences, programs of study, and pathways for students transitioning from secondary education to postsecondary education to living-wage employment.

The primary objectives of K12 SWP are the following:

- To support essential collaboration across education systems between the K–12 sector and community colleges, or intersegmental partnerships, with involvement from industry businesses and organizations in strengthening CTE programs and pathways aligned with regional workforce needs
- To support LEAs in developing and implementing high-quality, K–14 CTE course sequences, programs, and pathways that:
 - Facilitate K–12 student exploration and selection of learning opportunities leading to career paths
 - Build foundational career path skills and knowledge essential to subsequent success in college and early career exploration
 - Enable a seamless and successful transition from secondary to postsecondary education within the same or related career paths
 - Lead to completion of industry-valued certificates, degrees, or transfers to four-year university or college
 - Prepare students upon completion of education to enter into employment in occupations for which there is documented demand and which pay a livable wage
 - Contribute toward meeting the projected need for one million completers of CTE programs aligned with the state’s labor markets

Prop. 51: CTE School Facilities Program Summary

Purpose

Proposition 51 was placed on the November 2016 ballot, to supply grants to eligible schools for the purpose of improving and expanding their Career Technical Education (CTE) programs. Proposition 51 was passed by California voters and \$500,000,000 became available for this purpose. Specifically, the measure allows for eligible schools to apply for new construction funding, remodeling and reconfiguration funding and/or funding for CTE equipment. The Career Technical Education Leadership and Instructional Support Office (CTELISO), provided the leadership in coordinating the State’s efforts to create a clear and organized system for the CTE application process to take place. The program calls for a significant planning effort to be made by the school to address all the necessary components for the application.

Outcomes

Applications were scored, and the highest scored schools were entered into a complex formula for funding by the Office of Public-School Construction (OPSC). Schools have the potential of obtaining up to \$3,000,000 for new CTE construction, \$1,500,000 for remodeling existing CTE facilities, and/or purchasing CTE equipment. California’s business and industry community will also benefit, as more students will be prepared to enter the workforce through an increase and improvement in CTE programs throughout the State. All five of the Clovis Unified schools – Buchanan, Clovis East, Clovis High, Clovis North and Clovis West high schools – have been awarded the grants.

INDUSTRY SECTORS



AGRICULTURE AND NATURAL RESOURCES (Clovis East High School)

Agriculture is California's most important economic industry. California is often called the breadbasket of the world. A strong demand exists for well-trained, environmentally-sensitive individuals to provide the state, nation, and world with food, fiber, and a healthy environment. The Agriculture and Natural Resources Sector emphasizes real-world, occupationally-relevant experiences. Classroom and laboratory instruction, supervised agricultural experience, projects, leadership, and interpersonal skill development activities prepare students for advanced training, higher education, and career entry.



ARTS, MEDIA, AND ENTERTAINMENT

(Buchanan High School, Clovis High School, Clovis West High School, CART)

The Arts, Media, and Entertainment Sector offers a broad range of employment opportunities. The variety of careers in this sector can accommodate different personalities ranging from actors actresses and professional gamers to multi-tasking managers. Work is often project-based, requiring time management skills with the ability to meet strict deadlines. Academic studies are needed to understand and keep up with changing technology used in this industry. A broad academic background and interpersonal skills are also valuable. Participating in the arts promotes teamwork, communication skills, critical thinking, and decision-making abilities.



BUSINESS AND FINANCE (Clovis West High School)

Business relies on financial and personnel managers to keep companies running smoothly. The pathways in the Business and Finance Sector are key to successful business operations and offer a multitude of career opportunities. Students will discover that accounting skills are highly marketable and provide opportunities in many other career paths. Pathway instruction includes basic accounting principles and procedures, as well as computer applications, taxes, investments, and asset management. Someone with an understanding and an affinity for mathematics would thrive in the Finance and Business Sector.



BUILDING AND CONSTRUCTION TRADES (Clovis High School)

The Building and Construction Trades pathways provide opportunities with a variety of construction skills, directly associated with completing building projects. High school curriculum in this sector integrates academic and technical preparation and leads to hands-on, work-based instruction. Project and work-based instruction offers opportunities in work experience, community classroom, or other internship types of instruction.



EDUCATION, CHILD DEVELOPMENT, AND FAMILY SERVICES

(Buchanan High School, Clovis East High School, Clovis High School, Clovis North High School, Clovis West High School)

With a large number of employees predicted to retire from education, child development, and family services in the next decade, a wealth of career opportunities will be available. Opportunities are available to teach children from preschool to high school, or as a college professor. Jobs are available for all levels of education. Training combines classroom instruction with hands-on community work experience.



ENERGY, ENVIRONMENT, AND UTILITIES (Buchanan High School)

Utilizing renewable energy and sustainable resources will impact our future for generations to come. Hydroelectric, geothermal, and nuclear power are part of the current resources. Doing more with less will likely be a focus of future research and development. Pollution created by energy and utility use poses a significant challenge for environmentalists and scientists now and in the future. Improving the recycling of waste materials from trash to sewage will offer many employment opportunities in the Energy and Utilities Industry Sector.



ENGINEERING AND ARCHITECTURE (Buchanan High School and CART)

The Engineering and Architecture Pathway provides learning opportunities for students interested in the safety, cost, design, and construction of a building. Work elements of this pathway often involve working in conjunction with an architect. Students interested in this pathway should possess artistic ability and strong mathematical skills.



HEALTH SCIENCE AND MEDICAL TECHNOLOGY

(Buchanan High School, Clovis East High School, Clovis North High School, CART)

Health care is one of the fastest growing career sectors. The Health Science and Medical Technology Sector require academic and technical skills, as well as related knowledge necessary for the field. These careers range from entry level to management, including technical and professional specialties. Workers in this field need the knowledge and ability to contribute to the delivery of safe and effective health care. Nearly half of the careers in this area require professional level preparation. Students commonly need the academic background required for entry into postsecondary education.



HOSPITALITY, TOURISM, AND RECREATION (Buchanan High School)

The Hospitality, Tourism, and Recreation Industry Sector encompasses many different yet interrelated careers. Students who follow this sector are eligible for positions throughout the world with great potential for advancement. Whether you have a passion for cooking, travel, sports, or nutrition, this career pathway will give you the education and experience necessary to become successful.



INFORMATION AND COMMUNICATION TECHNOLOGIES (CART, CNEC)

Information technology careers involve the design, development, support, and management of hardware, software, multimedia, and systems integration services. No other career sector offers as much diversity as information technology. You can take the skills learned in these pathways and apply them to any sector of our economy. With organizations continually integrating sophisticated technology into their companies, the employment opportunities for technology support specialists is expected to grow faster than the average for all other occupations.



MANUFACTURING AND PRODUCT DEVELOPMENT (CART, CNEC)

The Manufacturing and Product Development Sector provides a foundation in manufacturing processes and systems. Manufacturing is the use of tools and labor to make products to sell. Product development involves the creation of an idea and the subsequent design and process that results in a product for sale. As our world becomes more dependent on electronics, students with training and education in manufacturing and product development will continue to be in high demand.



PUBLIC SERVICES (Clovis East High School)

The Public Services Industry Sector provides a foundation for students interested in being involved in their community and serving the public's interest. Careers range from public safety to community outreach, and everything in between. Because of heightened interest in homeland and border security, employment growth in this sector is projected at over 20% in the near future. Students engage in an instructional program that integrates academic and technical preparation and focuses on career awareness, exploration, and skill preparation. Community service, internships, and work experience go hand in hand with classroom instruction.



TRANSPORTATION (Clovis High School, Clovis West High School)

Transportation plays a crucial role in our society. Vehicle components and systems will continue to become increasingly sophisticated which, in turn, will require well-trained operators and maintenance and repair technicians. Examples of future transportation technology include rocket technology, super-capacity jet airplanes, hybrid, bio-diesel, and hydrogen fuel-cell technology involving automobiles and trucks.

Vehicle service and repair is now a highly skilled profession that requires more problem solving skills. In addition to cars and trucks, the motor vehicles category includes boats, motorcycles, trains, and outdoor power equipment. All require specific knowledge in order to be serviced, repaired, and maintained properly.

BUCHANAN HIGH SCHOOL

PATHWAY	COURSE	F	M	TOTAL	A-G or ELECTIVE CREDIT	TEACHER
DESIGN, VISUAL, AND MEDIA ARTS	<i>Introduction to Digital Photography (P)</i>	60	65	125	Visual Arts (F)	William Herring
	<i>Journalism & Publishing</i>	21	4	25	English 11/12 English (B)	Sara Hanson
	<i>Publishing Management</i>	4	1	5	Elective	Sara Hanson
EDUCATION	<i>Contemporary Issues in Education (w/Eng 11 HP)</i>	37	21	58	English (B)	Brook Constable
	<i>Exploration of Child and Adolescent Literature (w/Eng 10 HP)</i>	75	38	113	English (B)	Allison Swearingen
	<i>*Careers in Education (P) (w/Eng 11/12 P)</i>	25	2	27	English 11/12 English (B)	Sara Hanson
ENGINEERING DESIGN	<i>Engineering Design & Development (HP)</i>	9	23	32	Interdisciplinary (G)	Daniel Samarin
	<i>Introduction to Design 1, 2</i>	12	38	50	Interdisciplinary (G)	Daniel Samarin
	<i>Principles of Engineering (HP)</i>	8	38	46	Interdisciplinary (G)	Daniel Samarin
ENVIRONMENTAL RESOURCES	<i>AP Environmental Science</i>	81	69	150	Lab Science (D)	Sasha Ludwig
	<i>Chemistry/Environmental Engineering (P)</i>	11	22	33	Physical Science D	Kendia Herrington
	<i>Honors Environmental Sustainability (HP)</i>	10	13	23	Life Science (G)	Sasha Ludwig
PRODUCTION AND MANAGERIAL ARTS	<i>Digital Film Making (P)</i>	18	37	55	Visual Arts (F)	Daniel Pearce
	<i>FC Videography (P)</i>	20	34	54	Visual Arts (F)	Daniel Pearce
	<i>Videography (P)</i>	17	35	52	Visual Arts (F)	Daniel Pearce
FOOD SERVICES AND HOSPITALITY	<i>Culinary Arts</i>	27	25	52	Elective	George Bonanno
	<i>Culinary Arts and Hospitality Management (P)</i>	12	14	26	Elective (G)	George Bonanno
	<i>Food Science and Nutrition</i>	27	42	69	Elective	George Bonanno
PATIENT CARE	<i>Medical Health Careers</i>	19	11	30	Elective	Kelly Bettencourt
	<i>Sports Medicine/Fitness</i>	27	26	53	Elective (G)	Kelly Bettencourt
PERFORMING ARTS	<i>Drama 2 Technical Theatre</i>	13	7	20	VAPA (F)	
Total Enrollment		533	565	1098		

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BUCHANAN HIGH SCHOOL

PATHWAY	PARTNERSHIPS	CERTIFICATIONS	CTE STUDENT ORGANIZATIONS
DESIGN, VISUAL, AND MEDIA ARTS	Larson Brothers	TBD	Skills USA
EDUCATION	Clovis Unified School District Madera Unified School District Sanger Unified School District Clovis Community College Madera Community College Reedley College Fresno State University California Teaching Fellows Foundation Project Tomorrow Central Valley Higher Education Consortium Educational Research Consultants Solunet Treasures for Teachers KSEE 24	CBEST Exam Para-professional Certificate	Educators Rising
ENGINEERING DESIGN	ADCO Caltrans Central Valley Robotics Clovis Community College Clovis Unified School District City of Clovis = Formal Educational Partner for Job Shadowing EMCOR Fresno City College Fresno State - Lyles College of Engineering Gonzalez Architects Inc. Provost & Pritchard Consulting Group Rio Bravo Power Plant	OSHA 10 Hour General Industry	Skills USA
ENVIRONMENTAL RESOURCES	CA State Water Resource Control Board Blue House Clovis Unified School District City of Clovis = Formal Educational Partner for Job Shadowing Life Flower Technology Provost & Pritchard Consulting Group Rincon Environmental = Formal, Educational Partner for Job Shadowing Ourfoods	OSHA 10 Hour General Industry	Skills USA

BUCHANAN HIGH SCHOOL

PATHWAY	PARTNERSHIPS	CERTIFICATIONS	CTE STUDENT ORGANIZATIONS
PRODUCTION AND MANAGERIAL ARTS	Fenceline Media Floodgate Productions KSEE 24	TBD	Skills USA
FOOD SERVICES AND HOSPITALITY	Colton's Social Club Eddies Bakery Elbow Room REV Restaurant	Servsafe, Hospitality	Skills USA
PATIENT CARE	Atlas Wellness Center Creative Therapeutics PT Dynamic Kids, Inc. Fresno City College Function & Action Therapy Horizon Health and Subacute Center ICan Triathlon Club Synergy Physical Therapy	Medic first aid/CPR/AED NFHS concussion Blood borne pathogens	Skills USA

CLOVIS EAST HIGH SCHOOL

PATHWAY	COURSE	F	M	TOTAL	A-G or ELECTIVE CREDIT	TEACHER
AGRICULTURE MECHANICS	<i>Ag Engineering I</i>	8	62	70	Elective	Steve Gambрил
	<i>Ag Engineering II & III</i>	3	21	24	Elective	Gregory Ravy
	<i>Welding Fabrication & Application</i>	1	10	11	Elective	Gregory Ravy
	<i>Welding Processes & Fabrication</i>	1	28	29	Elective	David Valdez
AGRICULTURE SCIENCE	<i>Adv. Interdisciplinary Science for Sustainable Ag</i>	7	7	14	Interdisciplinary (D)	Steve Gambрил
	<i>Ag Science I</i>	15	13	28	Elective	Emily Benson
	<i>Biology and Sustainable Ag (P)</i>	49	46	95	Biological Science (D)	Aerial Covey
	<i>Chemistry and Agri science (P)</i>	63	41	104	Lab Science (D)	Emily Benson
	<i>Food Science</i>	33	25	58	Elective	Jennifer Knight
ANIMAL SCIENCE	<i>CDE Animal Science</i>	24	5	29	Elective	Jennifer Knight
	<i>Veterinary Science</i>	36	2	38	Science-Biological (G)	Jennifer Knight
PLANT AND SOIL SCIENCE	<i>Adv Floral Design</i>	8	2	10	Visual Arts (F)	Aerial Covey
	<i>Art & History of Floral Design</i>	56	22	78	Visual Arts (F)	Aerial Covey Amanda Shofner
	<i>Plant Production Management</i>	8	15	23	Elective	Steve Gambрил
EDUCATION	<i>*Careers in Child Development (P)</i>	29	6	35	Elective	Andrea Brazil
	<i>*Careers in Education (P) (w/Eng 11/12 P)</i>	44	11	55	English 11/12 English (B)	Shelley Lane
	<i>Contemporary Issues in Education (w/Eng 11 HP)</i>	51	24	75	English (B)	Carol Vande Kerkhoff Sheng Vu
	<i>Exploration of Child and Adolescent Literature (w/Eng 10 HP)</i>	112	26	138	English (B)	Shelley Lane Janis Ziese

CLOVIS EAST HIGH SCHOOL

PATHWAY	COURSE	F	M	TOTAL	A-G or ELECTIVE CREDIT	TEACHER
EMERGENCY RESPONSE	<i>Fire Fighting I & II</i>	11	40	51	Elective	Randy Finfrock
PATIENT CARE	<i>Allied Health and Medical Wellness (P)</i>	42	14	56	Elective (G)	Kelly Eichmann
	<i>Medical Careers</i>	32	5	37	Elective	Kelly Eichmann
PUBLIC SAFETY	<i>Criminal Investigation</i>	32	28	60	Elective	Timothy Hahn
	<i>Criminal Justice</i>	15	16	31	Elective	Timothy Hahn
Total Enrollment		680	469	1149		

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CLOVIS EAST HIGH SCHOOL

PATHWAY	PARTNERSHIPS	CERTIFICATIONS	CTE STUDENT ORGANIZATIONS
AGRICULTURAL MECHANICS	B & N Enterprises Fresno City College Chuck West Manufacturing DeAnda Enterprises Fresno Oxygen Graylift Warehouse Systems	OSHA certification, NCCR certification	Future Farmers of America (FFA)
AGRICULTURAL SCIENCE	NRCS Engineers Connor Animal Products Gallo Winery Wawona Foods Wienerschnitzel Fresno	California Food Handler certification, HACCP certificate	Future Farmers of America (FFA)
ANIMAL SCIENCE	Armstrong Pet Hospital Black Fence Farms Clovis Equine Clinic Clovis Pet Hospital Country Veterinary Clinic Fresno State Beef Cattle Unit Nichols Family Farm San Joaquin Veterinary	TBD	Future Farmers of America (FFA)
PLANT AND SOIL SCIENCE	Allen Farms McFarlane Farms P & R Farms Schueler Landscape & Irrigation Fine Family Flower Farm Sarabian Farms CUSD Food Services	Students of American Institute of Floral Designers certification	Future Farmers of America (FFA)
EDUCATION	Clovis Unified School District Madera Unified School District Sanger Unified School District Clovis Community College Madera Community College Reedley College Fresno State University California Teaching Fellows Foundation Project Tomorrow Central Valley Higher Education Consortium Educational Research Consultants Solunet Treasures for Teachers KSEE 24	CBEST Exam Para-professional Certificate	Educators Rising

CLOVIS EAST HIGH SCHOOL

PATHWAY	PARTNERSHIPS	CERTIFICATIONS	CTE STUDENT ORGANIZATIONS
EMERGENCY RESPONSE	Clovis Fire Department Fresno Fire Department FCC Fire Academy CalFIRE Region 5 Fresno/Kings	CPR / First Aid S-190 Intro to Wildland I.C.S. 100 Intro to Incident Command Haz-Mat	Skills USA
PATIENT CARE	Golden Living Carmel Village CRMC Clovis Community Medical Center CSUFresno CCHSU UCSF	CPR, First Aid, Food Handlers, OSHA 10 with HIPAA	Skills USA Red Cross HOSA
PUBLIC SAFETY	Clovis Police Department Fresno Police Department Fresno State Police Department Selma Police Department Clovis Unified Police Department	Adult First Aid CPR Certification	Skills USA

CLOVIS HIGH SCHOOL

PATHWAY	COURSE	F	M	TOTAL	A-G or ELECTIVE CREDIT	TEACHER
EDUCATION	<i>Contemporary Issues in Education (w/Eng 11 HP)</i>	44	16	60	English (B)	Leanne Lewis
	<i>*Careers in Child Development (P)</i>	56	3	59	Elective	Cynthia Huerta
	<i>*Careers in Education (P) (w/Eng 11/12 p)</i>	24	2	26	English 11/12 English (B)	Andrew Blanchard
	<i>Exploration of Child and Adolescent Literature (w/Eng 10 HP)</i>	79	21	100	English (B)	Leanne Lewis
RESIDENTIAL AND COMMERCIAL CONSTRUCTION	<i>Building Information Modeling</i>	14	65	79	Elective	Fred Avila
	<i>Basic Metal Manufacturing</i>	7	49	56	Elective	Ben Orozco
	<i>Building Scaled Structures (HP)</i>	1	18	19	Elective (G)	John Eichmann
	<i>Building Trades Internship</i>	1	14	15	Elective	John Eichmann
	<i>Construction Technology I</i>	3	60	63	Elective	Ben Orozco
	<i>Electronic Systems Technology</i>	1	14	15	Elective	John Eichmann
	<i>Fundamentals of Carpentry</i>	3	60	63	Elective	Ben Orozco
SYSTEMS DIAGNOSTICS, SERVICE, AND REPAIR	<i>Basic Automotive</i>	3	80	83	Elective	Jason Mullikin
	<i>Automotive 2 and 3</i>	0	19	19	Elective	Jason Mullikin
	<i>Engine Technology</i>	1	26	27	Elective	Jason Mullikin
Total Enrollment		237	447	684		

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CLOVIS HIGH SCHOOL

PATHWAY	PARTNERSHIPS	CERTIFICATIONS	CTE STUDENT ORGANIZATIONS
EDUCATION	Clovis Unified School District Madera Unified School District Sanger Unified School District Clovis Community College Madera Community College Reedley College Fresno State University California Teaching Fellows Foundation Project Tomorrow Central Valley Higher Education Consortium Educational Research Consultants Solunet Treasures for Teachers KSEE 24 New Life Discovery Center Bright Beginnings	CBEST Exam Para-professional Certificate	Educators Rising
RESIDENTIAL AND COMMERCIAL CONSTRUCTION	Central California Electronics of Fresno Digitech Integration; Hanford Elecom West, Inc.; Fresno Sunrise Systems LVC Inc.: Fresno Bush Construction, Fresno Harris Construction, Fresno	OSHA Ethics in Technology Pelco Cyber Security - Texas A&M University Extension NCCER	Skills USA National Association of Women in Construction (NAWIC)
SYSTEMS DIAGNOSTICS, SERVICE, AND REPAIR	AESwave Fresno City College Future Ford Hedrick's Chevrolet Hunter Engineering Lyon Automotive MATCO Tools NAPA Auto Parts Oriellyi Auto Rasmussen Auto Repair Affinity Truck Center Snap-on Tools	Automotive Service Excellence (ASE) S/P2 Online Safety Section 209 Certification	Skills USA

CLOVIS NORTH HIGH SCHOOL

PATHWAY	COURSE	F	M	Total	A-G or ELECTIVE CREDIT	TEACHER
EDUCATION	<i>*Careers in Child Development (P)</i>	41	9	50	Elective	Nicole Torres
	<i>Contemporary Issues in Education (w/Eng 11 HP)</i>	37	30	67	English (B)	Kirsten Aguilar
	<i>*Careers in Education (P) (w/Eng 11/12 p)</i>	28	6	34	English 11/12 English (B)	Kirsten Aguilar
	<i>Exploration of Child and Adolescent Literature (w/Eng 10 HP)</i>	93	53	146	English (B)	Michelle Miller Amy Grannis
PATIENT CARE	<i>Health and Medical Wellness (P)</i>	21	8	29	Elective (G)	Katelyn Kahl
	<i>Medical Careers</i>	27	3	30	Elective	Katelyn Kahl
	<i>Rehabilitation Therapy Careers (P)</i>	17	9	26	Elective (G)	Katelyn Kahl
SOFTWARE AND SYSTEMS DEVELOPMENT	<i>AP Computer Science Principles</i>	54	122	176		Mary Allen Kaye Barrie
	<i>AP Computer Science HP</i>	23	40	63	Mathematics/Computer Science (G)	Mary Allen
	<i>Computer Aided Design and Engineering</i>	4	15	19		Steve Elsberry
Total Enrollment		345	295	640		

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CLOVIS NORTH HIGH SCHOOL

PATHWAY	PARTNERSHIPS	CERTIFICATIONS	CTE STUDENT ORGANIZATIONS
EDUCATION	Clovis Unified School District Madera Unified School District Sanger Unified School District Clovis Community College Madera Community College Reedley College Fresno State University California Teaching Fellows Foundation Project Tomorrow Central Valley Higher Education Consortium Educational Research Consultants Solunet Treasures for Teachers KSEE 24	CBEST Exam Para-professional Certificate	Educators Rising
PATIENT CARE	Clovis Community Medical Center Fresno Heart and Surgical Center Fresno Women's Care Kubo Orthopedic Group Sierra Pacific Orthopedics (SPOC) Valley Children's Hospital Wayne Nishio, O.D. Urgency Med Dynamic Kids PT Physiotion PT Terrio Edge PT SPOC Goodfellows OT CRMC Drysdale PT TalkTeam	CPR, First Aid OSHA Certification Food Handler Certification	Future Health Professionals (HOSA)

CLOVIS WEST HIGH SCHOOL

PATHWAY	COURSE	F	M	Total	A-G or ELECTIVE CREDIT	TEACHER
EDUCATION	<i>Contemporary Issues in Education (w/Eng 11 HP)</i>	16	17	33	English (B)	Kyle Dodson
	<i>Exploration of Child and Adolescent Literature</i>	12	8	20	English (B)	Jennifer Oren
	<i>*Careers in Education (P) (w/Eng 11/12 p)</i>	17	7	24	Elective English (B)	Hailey Bonds
FINANCIAL SERVICES	<i>Business Financial Services Internship</i>	13	11	24	Elective	Joey Martinez
	<i>Computer Applications</i>	7	31	38	Elective	Monte Prieto
	<i>Financial Literacy</i>	34	39	73	Elective	Joey Martinez
	<i>Small Business Management</i>	3	12	15	Elective	Monte Prieto
SYSTEMS DIAGNOSTICS, SERVICE, AND REPAIR	<i>Automotive 2 and 3</i>	1	30	31	Elective	Michael Miller
	<i>Auto Systems Technology</i>	1	25	26	Elective	Michael Miller
	<i>Basic Automotive</i>	8	54	62	Elective	Michael Miller
PERFORMING ARTS	<i>Adv Technical Theater</i>	9	6	15	VAPA (F)	Sandra Hahn
	<i>Drama 2 Tech Theater (P)</i>	16	7	23	VAPA (F)	Sandra Hahn
	<i>Theater Production (P) (w/English 11/12-P)</i>	43	21	64	VAPA (F) English (B)	Kyle Dodson Sandra Hahn
Total Enrollment		180	268	448		

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CLOVIS WEST HIGH SCHOOL

PATHWAY	PARTNERSHIPS	CERTIFICATIONS	CTE STUDENT ORGANIZATIONS
EDUCATION	Clovis Unified School District Madera Unified School District Sanger Unified School District Clovis Community College Madera Community College Reedley College Fresno State University California Teaching Fellows Foundation Project Tomorrow Central Valley Higher Education Consortium Educational Research Consultants Solunet Treasures for Teachers KSEE 24	CBEST Exam Para-professional Certificate	Educators Rising
FINANCIAL SERVICES	California Creative Group Educational Employees Credit Union Insight Design and Print Marble Slab Menchies Nutrishop Primetime Sports Rubbersoul Screenworks	EECU Teller Training (40 hours including certificate)	Skills USA
PERFORMING ARTS	Clovis Unified MET/PAC California State University, Fresno Fresno City College Roger Rocka's Good Company Players	Fly rig training including certification	Skills USA
SYSTEMS, DIAGNOSTICS, SERVICE, AND REPAIR	Betts Truck Parts & Service Elite Auto Service Michael Automotive VW Sebring West Automotive	ASE Student Certification in 8 separate training areas A1-A8 A1. Engine Repair A2. Automatic Transmission and Transaxle A3. Manual Drive Train and Axles A4. Suspension and Steering A5. Brakes A6. Electrical/Electronic Systems A7. Heating, Ventilation and Air Conditioning (HVAC) A8. Engine Performance ASE Air Conditioning Certification	Skills USA

CENTER FOR ADVANCED RESEARCH & TECHNOLOGY (CART)

PATHWAY	COURSE	F	M	Total	A-G or ELECTIVE CREDIT	TEACHER
DESIGN, VISUAL, AND MEDIA ARTS	<i>Advanced Studies in Media Communication and Design (P)</i>	7	6	13	Visual Arts (F)	Seth Chambers
	<i>Digital Media and Graphic Design (P)</i>	27	33	60	Visual Arts (F)	Aaron Love
	<i>Digital Video Production and Broadcasting (P)</i>	27	36	63	Visual Arts (F)	Seth Chambers
ENGINEERING TECHNOLOGY	<i>Engineering, Robotics and Manufacturing</i>	14	64	78	Interdisciplinary (G)	Wade Peterson
ENVIRONMENTAL RESOURCES	<i>Environmental Research/Tech (P)</i>	88	47	135	Lab Science (D)	Steve Wilson Staci Bynum
BUSINESS MANAGEMENT	<i>Economics of Marketing (P)</i>	47	71	118	Social Science (G)	Brett Rosander
	<i>Global Economics and Finance (P)</i>	63	74	137	Social Science (G)	Valerie Dirlam
GAME DESIGN AND SIMULATION	<i>Interactive Game Design</i>	6	32	38	Interdisciplinary (G)	Matthew Hodge
MENTAL AND BEHAVIORAL HEALTH	<i>Psychology and Human Behavior (P)</i>	92	33	125	Social Science (G)	Alexandra Raiskup
NETWORKING – CYBERSECURITY	<i>Cybersecurity I- ICT Essentials</i>	7	38	45	Interdisciplinary (G)	Verne Farley
PATIENT CARE	<i>Advanced Topics in Medical Research (P)</i>	23	10	33	Life Science (G)	Lindsey Johnson
	<i>Advanced Topics in Medicine (P)</i>	89	27	116	Life Science (G)	Lauri Hayes
BIOTECHNOLOGY	<i>Biotechnology Accelerated Research (P)</i>	72	42	114	Lab Science (D)	Matthew Jordan
FORENSIC RESEARCH	<i>Forensic Research and Biotechnology (P)</i>	97	34	131	Lab Science (G)	Erin Andrade
LEGAL PRACTICES	<i>Law & Order & Public Policy (P)</i>	93	32	125	Social Science (G)	Moirra Harada
SOFTWARE AND SYSTEMS DEVELOPMENT	<i>Applications Programing</i>	12	34	46	Interdisciplinary (G)	Jared Fast
Total Enrollment		764	613	1377		

CENTER FOR ADVANCED RESEARCH AND TECHNOLOGY (CART)

PATHWAY	PARTNERSHIPS	CERTIFICATIONS	CTE STUDENT ORGANIZATIONS
DESIGN, VISUAL, AND MEDIA ARTS	CMAC Public Local Access Channel Millers Landing (Bass Lake) Sassy Affair Whispering Waters Methods Skateboards Plethora CUSD Campus Catering ProScreen	Adobe	TBD
ENGINEERING TECHNOLOGY	Blue Dolphin Engineering Betts Company Grundfos Pumps Schneider Electric (PELCO) Excelsior America Iscar USA Project321 ProForm 3D 84 Lumber SolidWorks (Dassault Systems)	SolidWorks CAD MatLab Industry Specific Safety AutoDesk	TBD
ENVIRONMENTAL RESOURCES	City of Fresno - Water Division USDA US Forest Service Southern CA Edison PG & E Aquarius Aquarium Institute J and J Fish AquaFarms Grundfos Pumps Berkeley/Stanford Children's Health and Air Pollution Program Fresno Metropolitan Flood Control District	TBD	TBD
BUSINESS MANAGEMENT	Leadership Fresno Clovis Kiwanis Adtech Crime stoppers Clovis Book barn One Putt Media Wet Seal Habitat for Humanity Ronald McDonald House Saint Agnes Foundation City Press Allergy One American Ambulance American Red Cross Ampersand Ice Cream Animal Rescue of Fresno Bill Smilie Aviation Center Bitwise Blackwood Enterprises	Microsoft Office	TBD

	BOOT Brainchild Business Street Media Group Career Pillar Cavelle Kids CHCC CCSPCA Central Valley Community Bank Central Valley SPCA Certification Partners City of Clovis Comfort Suites Community Food Bank Concierge Wealth Mgmt. Contagus Cruise Adventures CUSD Campus Club Devry University Downtown Fresno Partnership EcoWater Systems Elizabeth Arden EmbroidMe Fresno County Sheriffs Foundation Fresno Metropolitan Flood Control District Fresno Opportunities Commission Fresno State Office of Community & Economic Development (OCED) Green Fin Realty Grewan Farms Hampton Inn / Homewood Suites Heberger & Company Helpfulist Imago Instinct Dog Training Island Waterpark ITT KFSN-TV Kona Ice KSEE 24 Kuppa Joy League of Mexican American Women Lyons Magnus National Multiple Sclerosis Society NorthStar Alarm Services Perfect Vacation Principal Financial Group Qualls Insurance Reagan Elementary School Red Cross Rehab Superstore ReStore		
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	Starbucks The Foundry Collective United Way Fresno and Madera Counties Valley Building Supply Business Journal Business Journal Central Valley Talk SPCA Geil Industries Union Bank American Ambulance Clovis Chamber of Commerce		
GAME DESIGN AND SIMULATION	<p>Michael Prieto - Virtual Branders (company that provides AR solutions using the Unity Game Engine)</p> <p>Rudy Contreras - Rude Graphix (digital illustrator)</p> <p>Jennifer Ward - (owner of Crazy Squirrel gamestore/coordinates local game conventions)</p> <p>Cale Livingston - (multimedia artists for DeYoung Properties. 3D modeling/rendering to DeYoung's multimedia team.)</p> <p>Matthew Hodge (freelance digital artist, provide concept art opportunities in class, and working to develop potential internship opportunities for 3D artists)</p>	3-D Max Unity Maya (AutoDesk)	
MENTAL AND BEHAVIORAL HEALTH	CSUF FUSD, CUSD Psychology Depts.	TBD	TBD
NETWORKING	Cisco Oracle Certification Partners LLC CUSD Technology Center Sebastian Corp. McMillan Consulting	Comp TIA A+	TBD
PATIENT CARE	Valley Children's Hospital Community Regional Medical Center Kaiser Permanente CA Health Sciences University UCSF Medical School-Fresno	CPR CERT	TBD

PRODUCT INNOVATION AND DESIGN	Blue Dolphin Engineering Betts Company Grundfos Pumps Schneider Electric Excelsior America Iscar USA Project321 ProForm 3D 84 Lumber SolidWorks	SolidWorks CAD MatLab Industry Specific Safety AutoDesk	TBD
LEGAL PRACTICES	Walter Wilhelm Baur Attorneys McCormick Barstow Attorneys Geil Industries John Minkler- Civic Education Consultant Clovis Memorial District United States District Court- Fresno Fresno Business Council	TBD	TBD
SOFTWARE AND SYSTEMS DEVELOPMENT	Oracle Systems Certification Partners LLC	Advanced HTML 5 Advanced CSS 3 Specialist	TBD

CONTACT PERSON: Norm Anderson

FOR INFORMATION:

FOR ACTION: March 4, 2020

RECOMMENDATION:

Approve the Conference Requests, as submitted.

DISCUSSION:

A list of Conference Requests submitted for Board approval is attached.

FISCAL IMPACT/FUNDING SOURCE:

ATTACHMENTS:

Description	Upload Date	Type
Conference Requests	2/25/2020	Backup Material

REVISIONS:

Conference Requests
Wednesday, February 19, 2020

Departure	Return	Attendee	Site/Dept	Account	Conference Name	Conference Location	Purpose for Attending
3/4/2020	3/7/2020	Kevin Kerney	Clovis East	Principal's Discretionary	Western Division American Choral Directors Association	Salt Lake City, UT	Attending the Western Division American Choral Directors Association Conference
3/12/2020	3/16/2020	Tyler Ortman	Sports & Rec	Central Cal Girls Volleyball	Colorado Crossroads	Denver, CO	Supervise and coach teams during volleyball tournament
3/12/2020	3/16/2020	Matt Oliveira	Sports & Rec	Central Cal Girls Volleyball	Colorado Crossroads	Denver, CO	Supervise and coach teams during volleyball tournament
3/12/2020	3/16/2020	Shasta Millhollin	Sports & Rec	Central Cal Girls Volleyball	Colorado Crossroads	Denver, CO	Supervise and coach teams during volleyball tournament
3/12/2020	3/16/2020	Kevin Kaaz	Sports & Rec	Central Cal Girls Volleyball	Colorado Crossroads	Denver, CO	Supervise and coach teams during volleyball tournament
3/12/2020	3/16/2020	Justin Dueck	Sports & Rec	Central Cal Girls Volleyball	Colorado Crossroads	Denver, CO	Supervise and coach teams during volleyball tournament
3/12/2020	3/16/2020	Greta Dobenecker	Sports & Rec	Central Cal Girls Volleyball	Colorado Crossroads	Denver, CO	Supervise and coach teams during volleyball tournament
3/13/2020	3/15/2020	Christa DenHartog	Buchanan	Key Club Foundation	District Education Leadership Conference	Reno, NV	To supervise students attending the Key Club Conference
3/20/2020	3/24/2020	Rudy Barajas	Sports & Rec	Central Cal Girls Volleyball	Pacific North West Qualifier	Spokane, WA	Supervise and coach teams during volleyball tournament
3/20/2020	3/24/2020	Aubrey Folk	Sports & Rec	Central Cal Girls Volleyball	Pacific North West Qualifier	Spokane, WA	Supervise and coach teams during volleyball tournament

Conference Requests
Wednesday, February 19, 2020

3/20/2020	3/24/2020	Chantal White	Sports & Rec	Central Cal Girls Volleyball	Pacific North West Qualifier	Spokane, WA	Supervise and coach teams during volleyball tournament
3/27/2020	3/30/2020	Tyler Ortman	Sports & Rec	Central Cal Girls Volleyball	SoCal Red Rock Jr Qualifier	Las Vegas, NV	Supervise and coach teams during volleyball tournament
3/27/2020	3/30/2020	Matt Oliveira	Sports & Rec	Central Cal Girls Volleyball	SoCal Red Rock Jr Qualifier	Las Vegas, NV	Supervise and coach teams during volleyball tournament
3/27/2020	3/30/2020	Shasta Millhollin	Sports & Rec	Central Cal Girls Volleyball	SoCal Red Rock Jr Qualifier	Las Vegas, NV	Supervise and coach teams during volleyball tournament
3/27/2020	3/30/2020	Lynette WilkeLopez	Sports & Rec	Central Cal Girls Volleyball	SoCal Red Rock Jr Qualifier	Las Vegas, NV	Supervise and coach teams during volleyball tournament
3/30/2020	4/5/2020	Tina teNyenhuis	Buchanan	Band Foundation	Winter Guard International World Championship	Dayton, OH	Supervise students during Winter Guard competition
4/3/2020	4/6/2020	Marian Battles	Sports & Rec	Central Cal Girls Volleyball	So Cal Red Rock Jr Qualifier #2	Las Vegas, NV	Supervise and coach teams during volleyball tournament
4/3/2020	4/6/2020	Travis Herb	Sports & Rec	Central Cal Girls Volleyball	So Cal Red Rock Jr Qualifier #2	Las Vegas, NV	Supervise and coach teams during volleyball tournament
4/3/2020	4/6/2020	Rudy Barajas	Sports & Rec	Central Cal Girls Volleyball	So Cal Red Rock Jr Qualifier #2	Las Vegas, NV	Supervise and coach teams during volleyball tournament
4/3/2020	4/6/2020	Aubrey Folk	Sports & Rec	Central Cal Girls Volleyball	So Cal Red Rock Jr Qualifier #2	Las Vegas, NV	Supervise and coach teams during volleyball tournament
4/3/2020	4/6/2020	Cassandra Kolkka	Sports & Rec	Central Cal Girls Volleyball	So Cal Red Rock Jr Qualifier #2	Las Vegas, NV	Supervise and coach teams during volleyball tournament

Conference Requests
Wednesday, February 19, 2020

4/5/2020	4/8/2020	John Jay	Buchanan	Boys Volleyball	Las Vegas Volleyball Invitational	Las Vegas, NV	To supervise and coach students at the volleyball tournament
4/5/2020	4/8/2020	Mark Trotter	Buchanan	Boys Volleyball	Las Vegas Volleyball Invitational	Las Vegas, NV	To supervise and coach students at the volleyball tournament
4/5/2020	4/8/2020	Tim Dvorak	Buchanan	Boys Volleyball	Las Vegas Volleyball Invitational	Las Vegas, NV	To supervise and coach students at the volleyball tournament
4/5/2020	4/8/2020	Daniel Samarin	Buchanan	Boys Volleyball	Las Vegas Volleyball Invitational	Las Vegas, NV	To supervise and coach students at the volleyball tournament
4/5/2020	4/8/2020	David Wiechmann	Buchanan	Boys Volleyball ASB	Las Vegas Volleyball Invitational	Las Vegas, NV	To supervise and coach students at the volleyball tournament
4/5/2020	4/8/2020	James	Buchanan	Boys Volleyball	Las Vegas Volleyball Invitational	Las Vegas, NV	To supervise and coach students at the volleyball tournament
4/15/2020	4/20/2020	Paul Lake	Buchanan	Foundation	Robotics Competition	Houston, TX	To Compete at FIRST World Championship pending qualifications at regional competition
4/15/2020	4/20/2020	Mackenzie Mennucci	Buchanan	Foundation	Robotics Competition	Houston, TX	To Compete at FIRST World Championship pending qualifications at regional competition
4/15/2020	4/20/2020	Shahe Der Haroutunian	Buchanan	Foundation	Robotics Competition	Houston, TX	To Compete at FIRST World Championship pending qualifications at regional competition
4/15/2020	4/20/2020	Ryan Pascual	Buchanan	Foundation	Robotics Competition	Houston, TX	To Compete at FIRST World Championship pending qualifications at regional competition
4/15/2020	4/20/2020	Bobby Bloyed	Buchanan	Foundation	Robotics Competition	Houston, TX	To Compete at FIRST World Championship pending qualifications at regional competition
4/15/2020	4/20/2020	Cecelia Dansby	Buchanan	Foundation	Robotics Competition	Houston, TX	To Compete at FIRST World Championship pending qualifications at regional competition
4/15/2020	4/20/2020	Joe Aiello	Buchanan	Foundation	Robotics Competition	Houston, TX	To Compete at FIRST World Championship pending qualifications at regional competition
4/15/2020	4/20/2020	Robyn Castillo	School Leadership	Buchanan Area	Robotics World Championship	Houston, TX	To compete at the first World Championship pending qualifications at regional competition
4/23/2020	4/25/2020	Adam Elmore	Clovis East	Band Foundation	Reno Jazz Festival	Reno, NV	Coach and supervise students participating in the Reno Jazz Festival
4/23/2020	4/25/2020	Russ Harding	Clovis East	CE Band Foundations	Reno Jazz Festival	Reno, NV	Supervise students participating in Reno Jazz Festival

Conference Requests
Wednesday, February 19, 2020

4/23/2020	4/27/2020	Rachelle Kunkel	Aquatics	Aquatics	USA Diving Region 10	Beaverton, OR	Supervise and coach divers during championship meet
4/24/2020	4/26/2020	Esmeralda Rocha Lozano	Clovis High	Band Foundation	Reno International Jazz Festival	Reno, NV	To supervise students participating in Reno Jazz Festival
4/24/2020	4/26/2020	Demetra Vincent-Walker	Clovis High	Band Foundation	Reno International Jazz Festival	Reno, NV	To supervise students competing in the Reno Jazz Festival
4/24/2020	4/26/2020	Steven Madden	Clovis High	Band Foundation	Reno International Jazz Festival	Reno, NV	To supervise students competing in the Reno Jazz Festival
6/24/2020	6/29/2020	Bethany Pierce	Sports & Rec	Clovis United Cheer	U.S. All-Star Federation Coaches Conference	New Orleans, LA	Learn the newest pep and cheer rules, regulations and best practices
6/24/2020	6/29/2020	Alyssa Troutt	Sports & Rec	Clovis United Cheer	U.S. All-Star Federation Coaches Conference	New Orleans, LA	Learn the newest pep and cheer rules, regulations and best practices
6/25/2020	6/29/2020	Rachelle Kunkel	Aquatics	Aquatics	USA Diving Zone D Championships	Beaverton, OR	Supervise and coach divers during championship meet
6/25/2020	6/29/2020	Rachelle Kunkel	Aquatics	Aquatics	USA Diving Zone E Championships	Flagstaff, AZ	Supervise and coach divers during championship meet
7/7/2020	7/10/2020	Aprille Meza	SSSA	Conf/Travel	National Conference on School Discipline	Las Vegas, NV	Learn tools and strategies for behavior interventions, implementation of PBIS, keys to working with minority students and best practices for insuring equity in discipline

CONTACT PERSON: Norm Anderson

FOR INFORMATION:

FOR ACTION: March 4, 2020

RECOMMENDATION:

Approve the Fundraiser Requests, as submitted.

DISCUSSION:

A list of Fundraiser Requests submitted for Board approval is attached.

FISCAL IMPACT/FUNDING SOURCE:

ATTACHMENTS:

Description	Upload Date	Type
Fundraiser Requests	2/25/2020	Backup Material

REVISIONS:

Fundraiser Requests

March 4, 2020

Start Date	End Date	School	Advisor	Organization	Description	Fund	Vendor
3/6/2020	4/17/2020	BHS	Lynn Paape	Disney Club	Craft Sales/Plant Sales	Foundation Booster Organization	Walmart
3/5/2020	6/5/2020	Freedom Elem	Vikki Swain	PTC	Family Fun Night	Parent Teacher Club	West Martial Arts
3/5/2020	6/5/2020	CNEC	Jonathan Clark	Broncos for Babies Club	Donations for Charitable Organizations	Foundation Booster Organization	None
3/9/2020	3/17/2020	Lincoln Elem	Rachelle Pirok	ASB	Friendship Grams	Associated Student Body	Dollar Tree
3/30/2020	4/30/2020	REC	Amber Ford	Pep and Cheer	Miscellaneous gift/catalog items sold (w/o food)	Foundation Booster Organization	Gold Canyon Candles
3/5/2020	6/30/2020	REC	Amber Ford	Pep and Cheer	Coupon Books/Entertainment	Foundation Booster Organization	SaveAround Coupon Books
3/9/2020	4/2/2020	Red Bank Elem	Nancy Audas	PTC	Family Restaurant Night*	Parent Teacher Club	Cool Hand Luke's
3/17/2020	3/31/2020	CHS	Lori Herb	Know More Club	Restaurant Coupon/Ticket Sales*	Associated Student Body	Jamba Juice
3/5/2020	3/16/2020	CHS	Elizabeth Howard	Speech and Debate Club	Car Wash Coupon Books	Associated Student Body	Red Carpet Carwash
3/5/2020	6/1/2020	Nelson Elem	Elizabeth Chavarria	PTC	Movie Nights*	Parent Teacher Club	Me-n-Ed's

**In compliance with Board Policy 8402*

CONTACT PERSON: Norm Anderson

FOR INFORMATION:

FOR ACTION: March 4, 2020

RECOMMENDATION:

Approve the Student Trip Requests, as submitted.

DISCUSSION:

Attached is the list of Student Trip Requests submitted for Board approval.

FISCAL IMPACT/FUNDING SOURCE:

ATTACHMENTS:

Description	Upload Date	Type
Student Trip Requests	2/25/2020	Backup Material

REVISIONS:

Student Trip Requests

March 4, 2020

Trip ID	Trip Name	Start Time	Return Time	Account:	Destination	Passengers
67982	CHS Wrestling	03/05/2020 08:00 AM	03/08/2020 08:00 PM	CHS/ATH-0500-Van-BrdApp	Corona, CA	21
Trip ID	Trip Name	Start Time	Return Time	Account:	Destination	Passengers
68433	KAS Wrestling	03/06/2020 06:00 AM	03/08/2020 10:00 PM	KAS-PTC-Van-BrdApp	Rocklin, CA	6
Trip ID	Trip Name	Start Time	Return Time	Account:	Destination	Passengers
68044	CEHS BSU	03/06/2020 11:00 AM	03/08/2020 02:00 PM	CEH-FDN-Van-BrdApp	Burlingame, CA	16
Trip ID	Trip Name	Start Time	Return Time	Account:	Destination	Passengers
67730	CNEC Boys Basketball	03/12/2020 04:00 PM	03/15/2020 08:00 PM	EDSV-PLAYOFF-Van-BrdApp	Sacramento, CA	20
Trip ID	Trip Name	Start Time	Return Time	Account:	Destination	Passengers
68352	CNEC Mock Trial	03/19/2020 04:00 PM	03/22/2020 08:00 PM	CNH-0500-Van-BrdApp	Los Angeles, CA	21
Trip ID	Trip Name	Start Time	Return Time	Account:	Destination	Passengers
68037	BHS Track and Field	03/28/2020 06:00 AM	03/29/2020 09:00 PM	BHS/ATH-0500-Van-BrdApp	Azusa, CA	14
Trip ID	Trip Name	Start Time	Return Time	Account:	Destination	Passengers
67918	CNEC Boys Golf	04/02/2020 08:00 AM	04/04/2020 09:30 PM	CNH/ATH-0500-Van-BrdApp	Palm Springs, CA	12
Trip ID	Trip Name	Start Time	Return Time	Account:	Destination	Passengers
68099	CCUR CNHS Wrestling	04/02/2020 03:00 PM	04/06/2020 10:00 PM	CCUR-NONE-BrdApp	Cedar Falls, IA	15
Trip ID	Trip Name	Start Time	Return Time	Account:	Destination	Passengers
67565	CWHS Concert Band	04/03/2020 07:00 AM	04/05/2020 04:40 AM	CWH-0500-SchoolBus-BrdApp	Anaheim, CA	44
Trip ID	Trip Name	Start Time	Return Time	Account:	Destination	Passengers
68022	BHS Destination Imagination	04/03/2020 03:00 PM	04/05/2020 08:00 PM	BHS-FDN-Car-BrdApp	Riverside, CA	5
Trip ID	Trip Name	Start Time	Return Time	Account:	Destination	Passengers
67954	BHS Track and Field	04/10/2020 07:00 AM	04/12/2020 05:00 PM	BHS/ATH-0500-Van-BrdApp	Arcadia, CA	42
Trip ID	Trip Name	Start Time	Return Time	Account:	Destination	Passengers
67955	BHS Track and Field	04/17/2020 06:00 AM	04/18/2020 09:00 PM	BHS/ATH-0500-Van-BrdApp	Walnut, CA	21
Trip ID	Trip Name	Start Time	Return Time	Account:	Destination	Passengers
67701	CNEC Key Club	04/18/2020 05:00 AM	04/20/2020 06:00 PM	CNH-ASB-Van-BrdApp	Santa Monica, CA	6
Trip ID	Trip Name	Start Time	Return Time	Account:	Destination	Passengers
68100	CCUR CNHS Wrestling	04/21/2020 03:00 PM	04/23/2020 10:00 PM	CCUR-NONE-BrdApp	Las Vegas, NV	8
Trip ID	Trip Name	Start Time	Return Time	Account:	Destination	Passengers
68098	CCUR CNHS Wrestling	04/23/2020 03:00 PM	04/25/2020 10:00 PM	CCUR-NONE-BrdApp	Las Vegas, NV	7
Trip ID	Trip Name	Start Time	Return Time	Account:	Destination	Passengers
68152	CCUR Clovis United	04/28/2020 03:00 PM	05/04/2020 10:00 PM	CCUR-NONE-BrdApp	Orlando, FL	100
Trip ID	Trip Name	Start Time	Return Time	Account:	Destination	Passengers
67834	BHS Boys Tennis	04/29/2020 08:00 AM	04/30/2020 06:45 PM	EDSV-PLAYOFF-Van-BrdApp	TBA - Play Offs	17
Trip ID	Trip Name	Start Time	Return Time	Account:	Destination	Passengers
67819	BHS Boys Volleyball	05/04/2020 04:00 PM	05/08/2020 09:30 PM	EDSV-PLAYOFF-Van-BrdApp	TBA - Play Offs	18
Trip ID	Trip Name	Start Time	Return Time	Account:	Destination	Passengers
67835	BHS Boys Tennis	05/05/2020 08:00 AM	05/06/2020 06:45 PM	EDSV-PLAYOFF-Van-BrdApp	TBA - Play Offs	17

Trip ID	Trip Name	Start Time	Return Time	Account:	Destination	Passengers
67763	BHS History Day	05/07/2020 07:00 AM	05/10/2020 08:00 PM	BHS-FDN-Van-BrdApp	Rocklin, CA	10
Trip ID	Trip Name	Start Time	Return Time	Account:	Destination	Passengers
67836	BHS Boys Tennis	05/07/2020 08:00 AM	05/09/2020 06:45 PM	EDSV-PLAYOFF-Van-BrdApp	TBA - Play Offs	17
Trip ID	Trip Name	Start Time	Return Time	Account:	Destination	Passengers
67818	BHS Boys Volleyball	05/11/2020 04:00 PM	05/15/2020 09:30 PM	EDSV-PLAYOFF-Van-BrdApp	TBA - Play Offs	18
Trip ID	Trip Name	Start Time	Return Time	Account:	Destination	Passengers
67837	BHS Boys Tennis	05/11/2020 08:00 AM	05/12/2020 06:45 PM	EDSV-PLAYOFF-Van-BrdApp	TBA - Play Offs	17
Trip ID	Trip Name	Start Time	Return Time	Account:	Destination	Passengers
67838	BHS Boys Tennis	05/14/2020 08:00 AM	05/16/2020 06:45 PM	EDSV-PLAYOFF-Van-BrdApp	TBA - Play Offs	17
Trip ID	Trip Name	Start Time	Return Time	Account:	Destination	Passengers
67820	BHS Boys Volleyball	05/18/2020 04:00 PM	05/24/2020 09:30 PM	EDSV-PLAYOFF-Van-BrdApp	TBA - Play Offs	18
Trip ID	Trip Name	Start Time	Return Time	Account:	Destination	Passengers
68057	CWHS Boys Volleyball	05/18/2020 10:00 AM	05/20/2020 09:00 PM	EDSV-PLAYOFF-Van-BrdApp	TBA - Play Offs	14
Trip ID	Trip Name	Start Time	Return Time	Account:	Destination	Passengers
68058	CWHS Boys Volleyball	05/20/2020 10:00 AM	05/24/2020 09:00 PM	EDSV-PLAYOFF-Van-BrdApp	TBA - Play Offs	14
Trip ID	Trip Name	Start Time	Return Time	Account:	Destination	Passengers
67839	BHS Boys Tennis	05/21/2020 08:00 AM	05/23/2020 06:45 PM	EDSV-PLAYOFF-Van-BrdApp	TBA - Play Offs	17
Trip ID	Trip Name	Start Time	Return Time	Account:	Destination	Passengers
68016	CNEC Boys Tennis	05/21/2020 03:00 PM	05/23/2020 07:00 PM	EDSV-PLAYOFF-Van-BrdApp	Claremont, CA	14
Trip ID	Trip Name	Start Time	Return Time	Account:	Destination	Passengers
67883	BHS Badminton	05/22/2020 08:00 AM	05/24/2020 07:15 PM	EDSV-PLAYOFF-Van-BrdApp	TBA - Play Offs	18
Trip ID	Trip Name	Start Time	Return Time	Account:	Destination	Passengers
67798	BHS Boys Golf	05/27/2020 06:00 AM	05/29/2020 06:00 PM	EDSV-PLAYOFF-Van-BrdApp	Pasadena, CA	7
Trip ID	Trip Name	Start Time	Return Time	Account:	Destination	Passengers
67921	CNEC Boys Golf	05/27/2020 08:00 AM	05/29/2020 09:30 PM	EDSV-PLAYOFF-Van-BrdApp	Pasadena, CA	6
Trip ID	Trip Name	Start Time	Return Time	Account:	Destination	Passengers
67553	CCUR CWHS Football	05/29/2020 06:00 AM	05/31/2020 10:00 PM	CCUR-CWHS-SchoolBus-BrdApp	Hume Lake, CA	80
Trip ID	Trip Name	Start Time	Return Time	Account:	Destination	Passengers
67799	BHS Boys Golf	06/02/2020 06:00 AM	06/04/2020 06:00 PM	EDSV-PLAYOFF-Van-BrdApp	San Gabriel, CA	7
Trip ID	Trip Name	Start Time	Return Time	Account:	Destination	Passengers
67922	CNEC Boys Golf	06/02/2020 08:00 AM	06/04/2020 09:30 PM	EDSV-PLAYOFF-Van-BrdApp	San Gabriel, CA	6
Trip ID	Trip Name	Start Time	Return Time	Account:	Destination	Passengers
67966	BHS History Day	06/14/2020 06:00 AM	06/18/2020 06:00 PM	BHS-NONE-BrdApp	College Park, MD	4
Trip ID	Trip Name	Start Time	Return Time	Account:	Destination	Passengers
67221	CCUR Cen Cal Boys Volleyball	06/25/2020 06:00 AM	07/01/2020 10:00 PM	CCUR-NONE-BrdApp	Reno, NV	80
Trip ID	Trip Name	Start Time	Return Time	Account:	Destination	Passengers
67541	CCUR Cen Cal Boys Volleyball	06/25/2020 06:00 AM	07/01/2020 10:00 PM	CCUR-NONE-BrdApp	Reno, NV	80



Board Agenda Item

Friday, February 7, 2020

Agenda Item: P. - 4.

Title: Voluntary Community Recreation Programs

CONTACT PERSON: Norm Anderson

FOR INFORMATION:

FOR ACTION: March 4, 2020

RECOMMENDATION:

Approve the Voluntary Community Recreation Programs, as submitted.

DISCUSSION:

The Clovis Community Sports and Recreation Department provides and operates noneducational, athletic and recreation programs and activities for the access and enjoyment of Clovis and surrounding communities. Such noneducational, recreational programs and activities are not part of the District's curricular, extracurricular, or co-curricular educational programs, and are entirely separate and distinct from the District's educational program. The department's recreational offerings are available to all age-appropriate participants in Clovis, Fresno and surrounding communities, whether or not such participants are enrolled in the District's educational program, and students enrolled in the District's educational program are never required to participate in the Department's noneducational, recreational programs or activities.

The proposed costs listed below are to attend the camp/clinic and may not include additional items such as spirit packs, shirts, jerseys, etc. The additional items will be provided at cost with no profit for the program. All additional items will be specifically identified in the flyers to the community.

Clovis Community Sports and Recreation Department
Badminton Intermediate Pre-Season Camp
Clovis West High School
Date: March 5 – April 2, 2020
Grade: 6-8
Cost: \$0

Clovis Community Sports and Recreation Department
Softball Youth Free Camp
Clovis West High School
Date: March 5 – April 9, 2020
Grade: 2-8
Cost: \$0

Clovis Community Sports and Recreation Department
Softball Youth Free Camp
Clovis West High School

Date: March 5 – April 9, 2020
Grade: 2-8
Cost: \$0

Clovis Community Sports and Recreation Department
Girls Soccer Spring Training
Clovis West High School
Date: March 5 – April 29, 2020
Grade: 6-11
Cost: \$0

Clovis Community Sports and Recreation Department
Boys Soccer Spring Training
Clovis West High School
Date: March 5 – May 22, 2020
Grade: 5-12
Cost: \$0

Clovis Community Sports and Recreation Department
WolfDen Wrestling Elementary Spring Session
Clovis East High School
Date: March 5 – June 7, 2020
Grade: 4-6
Cost: \$25.00 per participant

Clovis Community Sports and Recreation Department
WolfDen Wrestling Middle School Spring Session
Clovis East High School
Date: March 5 – June 7, 2020
Grade: 7-8
Cost: \$35.00 per participant

Clovis Community Sports and Recreation Department
WolfDen Wrestling High School Spring Session
Clovis East High School
Date: March 5 – June 7, 2020
Grade: 9-12
Cost: \$35.00 per participant

Clovis Community Sports and Recreation Department
WolfDen 7 on 7 Football
Clovis East High School
Date: March 8 – 29, 2020
Grade: K-6
Cost: \$25.00 per participant

Clovis Community Sports and Recreation Department
Free Aquatics Camp High School
Clovis North High School
Date: May 1 – June 6, 2020

Grade: 6-8

Cost: \$0

Clovis Community Sports and Recreation Department

Summer Water Ducks

Clovis North High School

Date: June 8 – July 21, 2020

Grade: 3-6

Cost: \$150.00 per participant

Clovis Community Sports and Recreation Department

Intermediate Boys Summer Water Polo Camp

Clovis North High School

Date: June 8 – July 21, 2020

Grade: 7-8

Cost: \$185.00 per participant

Clovis Community Sports and Recreation Department

Boys Summer Water Polo HS

Clovis North High School

Date: June 8 – July 21, 2020

Grade: 9-12

Cost: \$185.00 per participant

Clovis Community Sports and Recreation Department

Girls Volleyball Summer Camp

Clovis High School

Date: August 3-5, 2020

Grade: 5-8

Cost: \$35.00 per participant

Clovis Community Sports and Recreation Department

Water Ducks

Clovis North High School

Date: September 10, 2020 – May 30, 2021

Grade: 3-6

Cost: \$60.00 per participant

Clovis Community Sports and Recreation Department

Intermediate Boys Winter Water Polo Camp

Clovis North High School

Date: October 21, 2020 – February 14, 2021

Grade: 7-8

Cost: \$185.00 per participant

Clovis Community Sports and Recreation Department

Boys Winter Water Polo HS

Clovis North High School

Date: November 30 – February 14, 2021

Grade: 9-12

Cost: \$185.00 per participant

FISCAL IMPACT/FUNDING SOURCE:

No fiscal impact.

REVISIONS:

CONTACT PERSON: Michael Johnston

FOR INFORMATION:

FOR ACTION: March 4, 2020

RECOMMENDATION:

Ratify Purchase Orders, District Contracts, and Warrants numbered 608495 through 609177.

DISCUSSION:

District Administration recommends ratification of the Purchase Orders and District Contracts for the period of February 4, 2020-February 18, 2020, as well as the Warrant register for February 6, 2020-February 13, 2020. This information is available for review in the Purchasing and Accounting departments. Questions may be directed to the Business Services Department at 559-327-9127.

FISCAL IMPACT/FUNDING SOURCE:

ATTACHMENTS:

Description	Upload Date	Type
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REVISIONS:



Board Agenda Item

Wednesday, February 19, 2020

Title: Change Orders

Agenda Item: P. - 6.

CONTACT PERSON: Michael Johnston

FOR INFORMATION:

FOR ACTION: March 4, 2020

RECOMMENDATION:

Approve the Change Orders, as submitted.

DISCUSSION:

Change Order Number	Contract/Bid Number	Project Type	Site(s)	DSA Number
03	2762	Off-site Work	Young Elementary School	N/A
13	2753	New School	Young Elementary School	02-116820

FISCAL IMPACT/FUNDING SOURCE:

As noted in the attachment.

ATTACHMENTS:

Description	Upload Date	Type
Change Orders	2/19/2020	Backup Material

REVISIONS:

Contract Change Order No. 03

Project	Off-Site Project - Young Elementary (Shield/Locan) - 2020	Date	2/19/2020
Contract / Bid No.	SLE-02 (Contract #3190737)		Page 1 of 1

CI No.	Description	Amount	Budget Code
0035	Add Push Button For Hawk Beacon	\$1,206.06	Agency Requirement

Description: Provide additional pole for the push button for HAWK cross walk at Locan and Courtland.

Requested By: Agency Requirement. \$1,206.06 to be added to the contract.

Reason for Change: Agency Requirement. Pacific Gas and Electric (PG&E) installed Rule 20 duct bank created a conflict with underground pathway for the HAWK Beacon Pole 'A' which required relocation. New location was out of compliance with the Americans with Disabilities Act (ADA) due to the distance of the ramp to the push button and an additional pole was required.

Original Contract	\$991,500.00
Previous CCOs	\$7,389.27
This CCO	\$1,206.06
Total Contract	\$1,000,095.33

The revised contract amount is an increase of 0.87% from the original contract amount.

Contract Change Order No. 13

Project	Young Elementary – (Shields/Locan) - 2020	Date	2/19/2020
DSA ID#/DSA AP#	10-27/02-116820		
Contract #	3190523		
Contract / Bid No.	Lease-Lease Back (Contract 3190523)		Page 1 of 1

CI No.	Description	Amount	Budget Code
0460	Backing for Termination Bars at Roofing	\$0.00	Agency Requirement

Description: Contractor to provide flat strap backing at location of termination bars for signal ply roofing. Contractor to coordinate locations with the roofing supplier and track cost time and material (T&M).

Requested by: Architect. \$7,111.90 from Lease-Lease Back Contingency.

Reason for Change: Agency Requirement. New requirements of the roofing supplier requires termination bars be mechanically fastened at 12" on center.

CI No.	Description	Amount	Budget Code
0461	Collaboration Room Chair Rails	\$0.00	A&E Omission

Description: Furnish and install chair rail in Collaboration Rooms 310, 412 & 516 in lieu of reglet trim.

Requested by: Architect. \$5,897.79 from Lease-Lease Back Contingency.

Reason for Change: A&E Omission. Plans incorrectly indicated a reglet trim in these collaboration rooms.

CI No.	Description	Amount	Budget Code
0462	Add Ceramic Tile	\$0.00	District Added

Description: Furnish and install ceramic tile sanitary cove in Janitor's closets (212A, 505 & 605).

Requested by: Architect. \$622.40 from Lease-Lease Back Contingency.

Reason for Change: District. The District has requested ceramic tile cove base to be added at all Janitor's closets.

CI No.	Description	Amount	Budget Code
0463	Credit for Trees at Solar Location	\$0.00	District Added

Description: Contractor to provide a credit for material and labor to eliminate (5) ACER rubrum "October Glory", Red Maple Trees and (1) QUERCUS virginiana, Southern Oak Tree located at the south side of the play field along the north side of building 'C'.

Requested by: District. \$1,708.87 credit back to Lease-Lease Back Contingency.

Reason for Change: District. The District will be adding a solar panel shade structure to the project that requires the elimination of (6) trees.

Original Contract	\$29,876,618.00
Previous CCOs	\$0.00
This CCO	\$0.00
Total Contract	\$29,876,618.00

No price change from the original contract amount.

CONTACT PERSON: Don Ulrich

FOR INFORMATION: February 19, 2020 **FOR ACTION:** March 4, 2020

RECOMMENDATION:

Authorize Clovis Unified to enter into an agreement with Creative Alternatives, a non-public school in Fresno, California.

DISCUSSION:

Based on the Individualized Education Program recommendations, it has been determined that the following student requires services in a non-public school in order to address the student's unique educational needs for the 2019-20 school year:

Student ID#	Non-Public School	Location	Cost Per Month
#35	Creative Alternatives	Fresno, CA	\$6,000

Clovis Unified will review the above case every six months to determine the appropriateness of the placements and whether less restrictive placements can meet the student's unique educational needs.

FISCAL IMPACT/FUNDING SOURCE:

As noted above; cost have been included in the 2019-20 adopted budgets.

REVISIONS:

Title: Annual Approval of the Second Interim Financial Report with a Positive Certification

CONTACT PERSON: Michael Johnston

FOR INFORMATION: February 19, 2020

FOR ACTION: March 4, 2020

RECOMMENDATION:

Approve the District's Second Interim Financial Report, as submitted, and adopt a Positive Certification indicating the District will be able to meet its financial obligations for the remainder of the 2019-20 school year as required by Assembly Bill 1200.

DISCUSSION:

For the past several years, the District has completed a Quarterly Financial Report for review by the Governing Board to reflect the District's updated financial status. The District has used this report to meet the requirements of Assembly Bill 1200, which requires the Board to review the financial condition of the District based on financial decisions made between November 1, 2019, and January 31, 2020. This requirement is referred to as the Second Interim Report.

After review of the report, the Governing Board must adopt one of the following certifications: Positive, Qualified or Negative. The Second Interim Report reflects that the District will be able to meet its financial obligations for the remainder of the 2019-20 school year and two subsequent years. The report will indicate continued financial health of the District based on State criteria and standards as outlined in AB 1200.

FISCAL IMPACT/FUNDING SOURCE:

No fiscal impact.

ATTACHMENTS:

Description	Upload Date	Type
2019-20 Second Interim Report Part 1	2/28/2020	Backup Material
2019-20 Second Interim Report Part 2	2/28/2020	Backup Material
2019-20 Second Interim Part 3	2/28/2020	Backup Material

REVISIONS:



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CLOVIS UNIFIED SCHOOL DISTRICT

1450 Herndon Avenue • Clovis, California 93611-0599 • (559) 327-9000 • FAX (559) 327-9109

Eimear O'Farrell, Ed.D.

District Superintendent

Introduction

For the past twenty-seven (27) fiscal years, quarterly financial reports have been prepared by the Administration for review by the Board which reflects updated financial data relative to the General Fund and other District funds. The quarterly reports consist of First Interim, Second Interim, and Third Quarter. The First and Second Interim reports are prepared based on budget and actuals as of October 31 and January 31 of each fiscal year, respectively as required by Education Code Section 46704.33. The Third Quarter and Annual Financial Reports are prepared on a year to date basis as of March 31 and June 30, respectively. The Annual Financial Report (Fourth Quarter) is prepared for review by the Board prior to the completion of the audited financial statements.

During the 2019-20 fiscal year, the Board has utilized the "single step" budget calendar in meeting its legal requirements regarding the adoption of the annual operating budget. The District's budget was adopted by the Board at its June 12, 2019 meeting.

This Second Interim Report will provide the reader with a summary of adjustments made to major object classifications of revenue and expenditure categories for all District funds since the First Interim Budget was approved by the Board.

Separate financial reports have been prepared for the General Fund, Charter School Fund, Adult Education Fund, Child Development Fund and the Cafeteria Fund which compares the Adopted Budget as approved by the Governing Board, with the Second Interim budgeted revenues and expenditures for the 2019-20 fiscal year. In addition, the financial reports for these funds are preceded by a narrative, which briefly summarizes major differences between budgets for revenue and expenditure categories. The section titled "All Other Funds" of the District is included for a more comprehensive view of all District funds but does not include a narrative. The format for this report is similar to the Adopted Budget for easier reading and data comprehension.

GENERAL FUND

Summary Revisions to General Fund Budget

The following narrative will summarize the major revenue and expenditure categories for the General Fund.

I. 2019-20 REVENUES

A. Local Control Funding Formula (LCFF) Revenues

LCFF Revenues changed from \$392,535,155 as of the First Interim to \$392,513,746 at Second Interim, a decrease of \$21,409. The ADA per grade span was adjusted to accurately reflect enrollment, resulting in a slight decrease for ADA as it relates to the LCFF Revenues. The District will have a firm P-2 number to present with the Third Quarter budget.

<u>Item</u>		<u>Budget Adjustment</u>
Change from 1 st Interim to 2 nd Interim		\$ (21,409)
<u>2019-20 Adopted Budget</u>	<u>2019-20 2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 392,329,252	\$ 392,513,746	\$ 184,494

B. Federal Revenues

Federal Revenues changed from \$19,313,524 at First Interim to \$20,215,655 at Second Interim, an increase of \$902,131. The change is due to receipt of Medi-Cal reimbursement revenues and the new School Climate Transformation Grant. The new grant will provide a total of \$3,381,698 over a five-year period to be used to implement a district-wide multi-tiered system of support framework addressing the academic, behavioral, and social-emotional learning needs of our students. The adjustment to Federal Revenues is as follows:

<u>Item</u>	<u>Budget Adjustment</u>	
School Climate Transformation Grant	\$	710,473
Medi-Cal		147,084
Other Federal Revenues		44,574
Change from 1 st Interim to 2 nd Interim	\$	<u>902,131</u>
<u>2019-20 Adopted Budget</u>	<u>2019-20 2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 16,813,782	\$ 20,215,655	\$ 3,401,873

C. Other State Revenues

Other State Revenues changed from \$64,962,780 at First Interim to \$65,192,523 at Second Interim, an increase of \$229,743. The increase is due to the receipt of lottery funds from an adjustment to prior year revenues and an increased grant from the California Teacher Credentialing Commission.

<u>Item</u>	<u>Budget Adjustment</u>
Prior Year Lottery	\$ 130,827
Teacher Credentialing Grant	100,000
Other State Revenues	(1,084)
Change from 1 st Interim to 2 nd Interim	\$ 229,743

<u>2019-20 Adopted Budget</u>	<u>2019-20 2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 57,094,914	\$ 65,192,523	\$ 8,097,609

D. Local Revenues

Local Revenues changed from \$15,794,980 at First Interim to \$17,407,381 at Second Interim, an increase of \$1,612,401. The change is primarily due to an increase to the interest revenue projection. The adjustments to Local Revenues are as follows:

<u>Item</u>	<u>Budget Adjustment</u>
Interest	\$ 1,600,000
Other Local	12,401
Change from 1 st Interim to 2 nd Interim	\$ 1,612,401

<u>2019-20 Adopted Budget</u>	<u>2019-20 2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 14,377,799	\$ 17,407,381	\$ 3,029,583

E. Other Transfers In

Other Transfers In changed from \$531,000 at First Interim to \$1,375,311 at Second Interim, an increase of \$844,311. The increase is due to a transfer from the Certificates of Participation fund to cover the purchase of replacement white fleet vehicles.

Change from 1 st Interim to 2 nd Interim	\$ 844,311
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<u>2019-20 Adopted Budget</u>	<u>2019-20 2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 531,000	\$ 1,375,311	\$ 844,311

F. Other Financing Sources

Other Financing Sources of \$1,200,000 at Second Interim, are unchanged from First Interim.

Change from 1st Interim to 2nd Interim		\$ -0-
<u>2019-20 Adopted Budget</u>	<u>2019-20 2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 1,200,000	\$ 1,200,000	\$ -0-

G. Total General Fund Revenues

Total General Fund Revenues changed from \$494,337,440 at First Interim to \$497,904,616 at Second Interim, an increase of \$3,567,177.

Change from 1st Interim to 2nd Interim		\$ 3,567,177
<u>2019-20 Adopted Budget</u>	<u>2019-20 2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 482,346,747	\$ 497,904,616	\$15,557,870

II. 2019-20 EXPENDITURES

A. Certificated Personnel Salaries

Certificated Personnel Salaries changed from \$200,735,186 at First Interim to \$200,975,424 at Second Interim, an increase of \$240,238. Stipends are budgeted using a historical average step placement. This change is primarily related to recalculated projections based on actual step placement for employees receiving stipends.

<u>Item</u>	<u>Budget Adjustment</u>	
Certificated Stipends	\$	222,474
Other Certificated Salaries		17,764
Change from 1st Interim to 2nd Interim	\$	240,238
<u>2019-20 Adopted Budget</u>	<u>2019-20 2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 196,798,382	\$ 200,975,424	\$ 4,177,042

B. Classified Personnel Salaries

Classified Personnel Salaries changed from \$84,709,677 at First Interim to \$85,085,032 at Second Interim, an increase of \$375,356. Like certificated stipends, classified stipends are budgeted using a historical average step placement. At Second Interim, stipend budgets were recalculated based on actual step placement for employees receiving these stipends. Special Education Instructional Assistant (IA) salary budgets were increased to account for new 1:1 IA needs to provide the best educational experience for our most delicate students. General Education IAs are used to assist teachers with class sizes slightly above the average, the budgets were adjusted to adequately projected the need. Following are the areas of change:

<u>Item</u>	<u>Budget Adjustment</u>	
Instructional Assistants	\$	307,653
Other Classified Salaries		67,703
Change from 1 st Interim to 2 nd Interim	\$	<u>375,356</u>
<u>2019-20 Adopted Budget</u>	<u>2019-20 2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 81,392,199	\$ 85,085,032	\$ 3,692,834

C. Employee Benefits

Employee Benefits changed from \$138,297,616 at First Interim to \$138,203,344 at Second interim, a decrease of \$94,272. The decrease is primarily related to the adjustment of budget based on actual expenditures. Following are the areas of change:

<u>Item</u>	<u>Budget Adjustment</u>	
Other Statutory	\$	83,177
CalSTRS/CalPERS		(177,449)
Change from 1 st Interim to 2 nd Interim	\$	<u>(94,272)</u>
<u>2019-20 Adopted Budget</u>	<u>2019-20 2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 134,123,597	\$ 138,203,344	\$ 4,079,747

D. Books, Supplies and Other Materials

Books, Supplies and Other Materials changed from \$52,603,139 at First Interim to \$50,814,763 at Second Interim, a decrease of \$1,788,376. The decrease is primarily due to the movement of carryover budgets to other classifications. This decrease was offset by an increase to textbooks and equipment. The equipment increase is primarily due to the use

of LCAP Supplemental carryover to purchase musical instruments to allow more students to participate in visual and performing arts. Following are the areas of change:

<u>Item</u>	<u>Budget Adjustment</u>
Equipment	\$ 555,994
Textbooks	125,490
Supplies	<u>(2,469,860)</u>
Change from 1 st Interim to 2 nd Interim	<u>\$ (1,788,376)</u>

<u>2019-20 Adopted Budget</u>	<u>2019-20 2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 32,377,780	\$ 50,814,763	\$ 18,436,983

E. Contracted Services and Other Operating Expenditures

Contracted Services and Other Operating Expenditures changed from \$34,847,640 at First Interim to \$35,861,873 at Second Interim, an increase of \$1,014,233. The increase is due to the posting of budget for the School Climate Transformation Grant. Additionally, budget was moved from other classifications for professional development and noncapitalized improvements. Changes in Contracted Services and Other Operating Expenditures are as follows:

<u>Item</u>	<u>Budget Adjustment</u>
Contracted Services	\$ 678,104
Travel Conference	171,922
Repairs, Other	101,138
Software Agreements	63,069
Change from 1 st Interim to 2 nd Interim	<u>\$1,014,233</u>

<u>2019-20 Adopted Budget</u>	<u>2019-20 2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 32,443,966	\$ 35,861,873	\$ 3,417,907

F. Capital Outlay

Capital Outlay changed from \$2,268,720 at First Interim to \$3,149,637 at Second Interim, an increase of \$880,917. This is primarily due to budgeting for replacement of white fleet vehicles. The vehicles are funded with contributions from the Certificates of Participation Fund.

<u>Item</u>	<u>Budget Adjustment</u>
White Fleet Replacement	\$ 844,311
Other Capital Outlay	36,606
Change from 1 st Interim to 2 nd Interim	<u>\$ 880,917</u>

<u>2019-20 Adopted Budget</u>	<u>2019-20 2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 371,668	\$ 3,149,637	\$ 2,777,968

G. Other Outgo

Other Outgo changed from \$1,068,020 at First Interim to \$1,055,527 at Second Interim, a decrease of \$12,494. The decrease is related to indirect cost adjustments.

Change from 1 st Interim to 2 nd Interim		\$ (\$12,494)
2019-20	2019-20	
<u>Adopted Budget</u>	<u>2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 1,067,662	\$ 1,055,527	\$ (\$12,135)

I. Total General Fund Expenditures

Total General Fund expenditures changed from \$523,833,106 at First Interim to \$524,448,708 at Second Interim, an increase of \$615,602.

Change from 1 st Interim to 2 nd Interim		\$ 615,602
2019-20	2019-20	
<u>Adopted Budget</u>	<u>2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 486,423,234	\$ 524,448,708	\$ 38,025,474

H. Inter-fund Transfers Out

Inter-fund Transfers Out of \$9,303,108 are unchanged at Second Interim.

Change from 1 st Interim to 2 nd Interim		\$ -0-
2019-20	2019-20	
<u>Adopted Budget</u>	<u>2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 7,847,980	\$ 9,303,108	\$ 1,455,128

J. Fund Balance

Total revenues are \$497,904,616 and total expenditures are \$524,448,708 at Second Interim. This results in a deficit of \$26,544,092. The ongoing operating deficit is \$8,019,875.

Beginning Fund Balance 7/1/19, Audited	\$115,424,613
2019-2020 Revenues	497,904,616
2019-2020 Expenditures	<u>524,448,708</u>
Deficit (1)	(26,544,092)
Ending Fund Balance 6/30/20, Projected	<u>\$ 88,880,521</u>
Components of Fund Balance:	
Non-Spendable:	
Revolving Cash Reserve	144,000
Cash In Banks	42,641
Store Inventory Reserve	1,653,039
Assigned:	
LCAP Carryover	1,289,817
Mandate Audit Reserve	898,143
Facility Usage	188,179
Subtotal of Components	<u>4,215,819</u>
General Reserve 6/30/20	<u>\$ 84,664,702</u>
General Reserve as Percentage of Expenditures	16.14%
One-Time Items in 2019-20:	
One-Time Revenues	\$ (1,790,341)
Student Computer Refresh	4,505,577
Textbook Carryover	6,499,826
Grants	1,914,545
Citi-Kids	1,251,091
Site/Department Carryover	<u>6,143,519</u>
Total One Time Items (2)	\$ 18,524,217
Ongoing Operating Deficit (1+2)	<u>\$ (8,019,875)</u>

General Fund Multi-Year Projection
Three Year Financial History, First & Second Interim Budget, Two Year Projection

	16-17	17-18	18-19	19-20	19-20	20-21	21-22
	<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>1st Interim</u>	<u>2nd Interim</u>	<u>Projected</u>	<u>Projected</u>
Revenues							
LCFF Sources	\$339,166,659	\$349,769,504	\$377,019,505	\$392,535,155	\$392,513,746	\$403,460,083	\$416,650,230
Federal Revenues	\$17,666,181	\$16,742,715	\$20,104,086	\$19,313,524	\$20,215,655	\$15,828,407	\$15,828,407
State Revenues	\$60,947,482	\$61,391,193	\$68,120,374	\$64,962,780	\$65,192,523	\$62,496,220	\$60,216,873
Other Local Revenues	\$18,630,214	\$19,056,490	\$20,205,234	\$15,794,980	\$17,407,381	\$14,144,173	\$14,144,172
Other Sources	\$3,301,979	\$2,877,181	\$3,729,339	\$1,731,000	\$2,575,311	\$1,771,469	\$1,771,469
Total Revenues	\$439,712,515	\$449,837,083	\$489,178,538	\$494,337,439	\$497,904,616	\$497,700,352	\$508,611,151
Expenditures							
Certificated Salaries	\$178,638,160	\$184,316,026	\$192,766,578	\$200,735,186	\$200,975,424	\$202,735,178	\$205,776,206
Classified Salaries	\$71,667,683	\$75,563,689	\$80,290,309	\$84,709,677	\$85,085,032	\$85,935,882	\$87,224,921
Employee Benefits	\$107,620,816	\$119,576,923	\$129,441,672	\$138,297,616	\$138,203,344	\$144,430,032	\$151,793,832
Books and Supplies	\$27,731,657	\$25,308,354	\$22,555,496	\$52,603,139	\$50,814,763	\$31,899,249	\$32,104,453
Services & Other Operating	\$29,432,341	\$29,493,928	\$30,519,913	\$34,847,640	\$35,861,873	\$32,561,440	\$32,972,856
Capital Outlay	\$4,287,860	\$2,810,499	\$3,486,662	\$2,268,720	\$3,149,637	\$0	\$0
Other Outgo/Debt Service	\$10,248,188	\$10,129,907	\$9,058,805	\$10,371,129	\$10,358,635	\$9,208,718	\$9,246,583
Total Expenditures	\$429,626,705	\$447,199,326	\$468,119,435	\$523,833,107	\$524,448,708	\$506,770,500	\$519,118,850
Beginning Fund Balance	\$81,641,943	\$91,727,753	\$94,365,510	\$115,424,613	\$115,424,613	\$88,880,521	\$79,810,373
Fiscal Year Transactions	\$10,085,810	\$2,637,757	\$21,059,103	(\$29,495,668)	(\$26,544,092)	(\$9,070,148)	(\$10,507,699)
Componets of End Fund Bal.	\$0	\$0		\$0	\$0	\$0	\$0
Audit Adjustments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ending Fund Balance	\$91,727,753	\$94,365,510	\$115,424,613	\$85,928,945	\$88,880,521	\$79,810,373	\$69,302,674
Components of Ending Balance							
Non spendable	\$ 1,939,299	\$ 2,104,126	\$ 1,952,039	\$ 1,994,680	\$ 1,994,680	\$ 1,994,680	\$ 1,994,680
Restricted	\$ 2,093,828	\$ 267,440	\$ 3,307,015	\$ -	\$ -	\$ -	\$ -
Assigned	\$ 11,822,248	\$ 12,095,036	\$ 17,443,755	\$ 2,391,139	\$ 2,221,139	\$ 2,221,139	\$ 2,221,139
Undesignated	\$ 75,872,378	\$ 79,958,700	\$ 89,561,768	\$ 81,543,126	\$ 84,664,702	\$ 75,594,554	\$ 65,086,855
Unrestricted Reserve %	17.66%	17.88%	19.13%	15.57%	16.14%	14.92%	12.54%

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 01 SubFund: -	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
01 - GENERAL FUND	\$482,346,747	\$494,337,440	\$497,904,616	\$15,557,870	\$3,567,177	3.2	0.7
8010 - 8099 Revenue Limit Sources							
8011 - LCFF State Aid - Current Year							
801100 - REVENUE LIMIT STATE AID	256,861,833	242,186,771	242,032,670	(14,829,163)	(154,101)	(5.8)	(0.1)
	\$256,861,833	\$242,186,771	\$242,032,670	(\$14,829,163)	(\$154,101)	(5.8)	(0.1)
8012 - Education Protection Account State Aid - Current Year							
801200 - EDUCATIONAL PROTECTION ACCT.	57,303,828	67,544,369	67,544,369	10,240,541	0	17.9	0.0
	\$57,303,828	\$67,544,369	\$67,544,369	\$10,240,541	\$0	17.9	0.0
8019 - LCFF/Revenue Limit State Aid - Prior Years							
801900 - RL ST AID PRIOR YEAR	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8021 - Homeowners' Exemptions							
802100 - RL HOMEOWNERS	686,295	686,295	686,295	0	0	0.0	0.0
	\$686,295	\$686,295	\$686,295	\$0	\$0	0.0	0.0
8029 - Other Subventions/In-Lieu Taxes							
802900 - RL CTY OTH IN-LIEU TAXES	0	0	59,331	59,331	59,331	N/A	N/A
	\$0	\$0	\$59,331	\$59,331	\$59,331	N/A	N/A
8041 - Secured Roll Taxes							
804100 - RL SECURED ROLL TAXES	75,816,256	77,228,140	77,228,140	1,411,884	0	1.9	0.0
	\$75,816,256	\$77,228,140	\$77,228,140	\$1,411,884	\$0	1.9	0.0
8042 - Unsecured Roll Taxes							
804200 - RL UNSECURED ROLL TAXES	3,468,380	3,479,609	3,479,609	11,229	0	0.3	0.0
	\$3,468,380	\$3,479,609	\$3,479,609	\$11,229	\$0	0.3	0.0
8043 - Prior Years' Taxes							
804300 - RL PRIOR YRS TAXES	187,912	248,247	248,247	60,335	0	32.1	0.0
	\$187,912	\$248,247	\$248,247	\$60,335	\$0	32.1	0.0
8044 - Supplemental Taxes							
804400 - RL SUPPLEMENTAL TAXES	907,223	1,180,749	1,180,749	273,526	0	30.1	0.0
	\$907,223	\$1,180,749	\$1,180,749	\$273,526	\$0	30.1	0.0
8045 - Education Revenue Augmentation Fund (ERAF)							
804500 - RL ERAF	(2,082,468)	(2,199,052)	(2,199,052)	(116,584)	0	5.6	0.0
	(\$2,082,468)	(\$2,199,052)	(\$2,199,052)	(\$116,584)	\$0	5.6	0.0

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 01
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
8010 - 8099 Revenue Limit Sources							
8047 - Community Redevelopment Funds							
804700 - RL COMM REDEVL FUNDS	0	3,016,332	3,176,827	3,176,827	160,495	N/A	5.3
	\$0	\$3,016,332	\$3,176,827	\$3,176,827	\$160,495	N/A	5.3
8082 - Other In-Lieu Taxes							
808200 - RL OTH IN-LIEU TAXES	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8089 - Less: Non-LCFF (50 Percent) Adjustment							
808900 - RL LESS NON-RL 50% ADJUSTMENT	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8091 - LCFF Transfers - Current Year							
809101 - RL COMMUNITY DAY TRANSFER	0	0	0	0	0	N/A	N/A
809115 - RL SPEC ED ADA TRANSFER	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8096 - Transfers to Charter Schools in Lieu of Property Taxes							
809600 - IN LIEU PROPERTY TAX TRANSFER	(820,007)	(836,305)	(923,439)	(103,432)	(87,134)	12.6	10.4
	(\$820,007)	(\$836,305)	(\$923,439)	(\$103,432)	(\$87,134)	12.6	10.4
8010 - 8099 Revenue Limit Sources	\$392,329,252	\$392,535,155	\$392,513,746	\$184,494	(\$21,409)	0.0	0.0
Percent of Total	81.3%	79.4%	78.8%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 01
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
8100 - 8299 Federal Revenue							
8181 - Special Education - Entitlement							
818100 - FED SP ED ENTITLEMENT	6,888,037	6,888,037	6,888,037	0	0	0.0	0.0
	\$6,888,037	\$6,888,037	\$6,888,037	\$0	\$0	0.0	0.0
8182 - Special Education - Discretionary Grants							
818200 - FED SP ED DISCRETIONARY GRANTS	693,658	698,132	698,132	4,474	0	0.6	0.0
818201 - FEDERAL DEF REVENUE	0	0	0	0	0	N/A	N/A
	\$693,658	\$698,132	\$698,132	\$4,474	\$0	0.6	0.0
8285 - Interagency Contracts Between LEAs							
828500 - FED INTERAGENCY CONTRACTS ARRA	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8287 - Pass-Through Revenues from Federal Sources							
828700 - FED PASS-THROUGH REVENUE	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8290 - All Other Federal Revenue							
821000 - FED DEFERRED REVENUE	0	0	0	0	0	N/A	N/A
829000 - FED OTH REV	9,232,087	11,727,355	12,629,486	3,397,399	902,131	36.8	7.7
	\$9,232,087	\$11,727,355	\$12,629,486	\$3,397,399	\$902,131	36.8	7.7
8100 - 8299 Federal Revenue	\$16,813,782	\$19,313,524	\$20,215,655	\$3,401,873	\$902,131	20.2	4.7
Percent of Total	3.5%	3.9%	4.1%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 01
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
8300 - 8599 Other State Revenue							
8311 - Other State Apportionments - Current Year							
831100 - ST OTH APPORTIONMENTS	23,972,774	25,827,189	25,827,189	1,854,415	0	7.7	0.0
	\$23,972,774	\$25,827,189	\$25,827,189	\$1,854,415	\$0	7.7	0.0
8319 - Other State Apportionments - Prior Years							
831900 - ST OTH APPORT PR YR	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8550 - Mandated Cost Reimbursements							
855000 - ST MANDATED REIMB	1,706,562	1,706,562	1,706,562	0	0	0.0	0.0
	\$1,706,562	\$1,706,562	\$1,706,562	\$0	\$0	0.0	0.0
8560 - State Lottery Revenue							
856000 - ST LOTTERY	8,768,481	8,866,165	8,866,165	97,684	0	1.1	0.0
856001 - ST LOTTERY PR YR	0	272,771	403,598	403,598	130,827	N/A	48.0
	\$8,768,481	\$9,138,936	\$9,269,763	\$501,282	\$130,827	5.7	1.4
8590 - All Other State Revenue							
851000 - ST DEFERRED REVENUE	0	0	0	0	0	N/A	N/A
859000 - ST OTHER REVENUE	22,647,097	28,290,093	28,389,009	5,741,912	98,916	25.4	0.3
859001 - ST OTHER REVENUE PR YR	0	0	0	0	0	N/A	N/A
	\$22,647,097	\$28,290,093	\$28,389,009	\$5,741,912	\$98,916	25.4	0.3
8300 - 8599 Other State Revenue	\$57,094,914	\$64,962,780	\$65,192,523	\$8,097,609	\$229,743	14.2	0.4
Percent of Total	11.8%	13.1%	13.1%				
8600 - 8799 Other Local Revenue							
8631 - Sale of Equipment and Supplies							
863100 - LOC SALE OF EQUIP	25,000	25,000	25,000	0	0	0.0	0.0
	\$25,000	\$25,000	\$25,000	\$0	\$0	0.0	0.0
8639 - All Other Sales							
863900 - LOC ALL OTH SALES	104,544	116,463	116,463	11,919	0	11.4	0.0
863910 - LOC CONCESSION SALES	38,000	38,000	38,000	0	0	0.0	0.0
863911 - LOC GATE/TICKET SALES	108,560	108,560	108,560	0	0	0.0	0.0
863912 - LOC FUNDRAISING	0	0	0	0	0	N/A	N/A
863922 - LOC TEACHER CENTER SALES	0	0	0	0	0	N/A	N/A
	\$251,104	\$263,023	\$263,023	\$11,919	\$0	4.7	0.0
8650 - Leases and Rentals							
865000 - LOC LEASES & RENTAL	36,000	36,000	36,000	0	0	0.0	0.0
	\$36,000	\$36,000	\$36,000	\$0	\$0	0.0	0.0

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 01
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
8600 - 8799 Other Local Revenue							
8660 - Interest							
866000 - LOC INTEREST INCOME/TREAS	925,000	925,000	2,525,000	1,600,000	1,600,000	173.0	173.0
	\$925,000	\$925,000	\$2,525,000	\$1,600,000	\$1,600,000	173.0	173.0
8677 - Interagency Services Between LEAs							
867700 - LOC INTERAGENCY	82,620	120,000	120,000	37,380	0	45.2	0.0
	\$82,620	\$120,000	\$120,000	\$37,380	\$0	45.2	0.0
8689 - All Other Fees and Contracts							
868900 - LOC ALL OTH FEES	3,575,039	3,592,598	3,575,529	490	(17,069)	0.0	(0.5)
868901 - LOC SHOP CRD DIR#1	1,800	3,530	3,965	2,165	435	120.3	12.3
868902 - LOC SHOP CRD DIR#2	3,700	5,990	6,502	2,802	512	75.7	8.5
868903 - LOC SHOP CRD DIR#3	0	4,535	4,706	4,706	171	N/A	3.8
868904 - LOC SHOP CRD DIR#4	0	743	783	783	40	N/A	5.4
868905 - LOC SHOP CRD DIR#5	0	1,499	1,499	1,499	0	N/A	0.0
868906 - LOC SHOP CRD DIR#6	0	0	0	0	0	N/A	N/A
868909 - LOC SPORTS & REC ELEM ATH	0	0	0	0	0	N/A	N/A
868914 - LOC SPONSORS	32,500	32,500	32,500	0	0	0.0	0.0
868940 - LOC SOS EXTERNAL FEES	1,894,970	1,898,235	1,898,235	3,265	0	0.2	0.0
868941 - LOC SOS CUSD FEES	590,000	590,000	590,000	0	0	0.0	0.0
	\$6,098,009	\$6,129,630	\$6,113,719	\$15,710	(\$15,911)	0.3	(0.3)
8691 - Plus: Miscellaneous Funds Non-LCFF (50 Percent) Adjustment							
869100 - NON-REV LIMIT 50% / IN-LIEU	700	700	700	0	0	0.0	0.0
	\$700	\$700	\$700	\$0	\$0	0.0	0.0
8699 - All Other Local Revenue							
861000 - LOC DEF REVENUE	0	0	0	0	0	N/A	N/A
869900 - LOC OTHER REVENUE	3,078,749	4,411,260	4,414,760	1,336,011	3,500	43.4	0.1
869905 - PREPAYMENTS/DEPOSITS	1,000	1,000	1,000	0	0	0.0	0.0
869910 - LOC REBATE-CCARD	90,000	90,000	90,000	0	0	0.0	0.0
869915 - REIMB REVENUE	175,000	175,000	175,000	0	0	0.0	0.0
869917 - BENEFIT REBATES	0	0	0	0	0	N/A	N/A
869919 - E-RATE REVENUE	25,000	25,000	25,000	0	0	0.0	0.0
869920 - NEIGHBORHOOD REV	0	0	0	0	0	N/A	N/A
869930 - DONATION	0	14,079	19,301	19,301	5,222	N/A	37.1
869941 - CVRC/EARLY INTER SUPPL	1,945,632	1,958,132	1,958,132	12,500	0	0.6	0.0
869942 - CLOVIS YOUTH	0	0	0	0	0	N/A	N/A
869943 - SP ED SEMINARS	7,416	7,416	7,416	0	0	0.0	0.0
869944 - FAMILY RESOURCE CENTER	0	0	0	0	0	N/A	N/A

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Fund: 01 SubFund: -	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
8600 - 8799 Other Local Revenue							
8699 - All Other Local Revenue							
869945 - MISC SPED GRANTS	0	0	0	0	0	N/A	N/A
869946 - LOCAL MISC REVENUE	0	0	7,839	7,839	7,839	N/A	N/A
869982 - 1ST FIVE GRANT	0	0	0	0	0	N/A	N/A
869985 - TRANSITIONAL KINDERGARTEN	0	0	0	0	0	N/A	N/A
869990 - 21ST CENTURY	259,922	220,442	232,193	(27,730)	11,750	(10.7)	5.3
	\$5,582,719	\$6,902,329	\$6,930,640	\$1,347,922	\$28,312	24.1	0.4
8783 - All Other Transfers from JPAs							
878300 - TRANSFER FROM JPA	1,376,647	1,393,299	1,393,299	16,652	0	1.2	0.0
	\$1,376,647	\$1,393,299	\$1,393,299	\$16,652	\$0	1.2	0.0
8600 - 8799 Other Local Revenue	\$14,377,799	\$15,794,980	\$17,407,381	\$3,029,583	\$1,612,401	21.1	10.2
Percent of Total	3.0%	3.2%	3.5%				
8900 - 8929 Interfund Transfers In							
8912 - Between General Fund and Special Reserve Fund							
891209 - TRANSFER FR SELF INS FUND	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8919 - Other Authorized Interfund Transfers In							
891901 - OTH INTERFUND TRANSFER IN	531,000	531,000	1,375,311	844,311	844,311	159.0	159.0
891902 - GF TRANSFER FROM RCA	0	0	0	0	0	N/A	N/A
891998 - FROM SFP TO OTHER FUNDS	0	0	0	0	0	N/A	N/A
	\$531,000	\$531,000	\$1,375,311	\$844,311	\$844,311	159.0	159.0
8900 - 8929 Interfund Transfers In	\$531,000	\$531,000	\$1,375,311	\$844,311	\$844,311	159.0	159.0
Percent of Total	0.1%	0.1%	0.3%				
8930 - 8979 All Other Financing Sources							
8972 - Proceeds from Capital Leases							
897200 - PROCEEDS FROM CAPITAL LEASES	1,200,000	1,200,000	1,200,000	0	0	0.0	0.0
	\$1,200,000	\$1,200,000	\$1,200,000	\$0	\$0	0.0	0.0
8930 - 8979 All Other Financing Sources	\$1,200,000	\$1,200,000	\$1,200,000	\$0	\$0	0.0	0.0
Percent of Total	0.2%	0.2%	0.2%				

Second Interim Budget Change Report
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Fund: 01
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
8980 - 8999 Contributions							
8980 - Contributions from Unrestricted Revenues							
898000 - CONTRIB FR UNRESTRICTED REV	0	0	0	0	0	N/A	N/A
898001 - CONTRIB SP ED	0	0	0	0	0	N/A	N/A
898002 - CONTRIB FOR LCAP	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8990 - Contributions from Restricted Revenues							
899000 - CONTRIB FR RESTRICTED REVENUE	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8980 - 8999 Contributions	\$0	\$0	\$0	\$0	\$0	N/A	N/A
Percent of Total	0.0%	0.0%	0.0%				

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Fiscal Year 7/1/2019 - 6/30/2020

Fund: 01 SubFund: -	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
01 - GENERAL FUND	\$486,423,234	\$523,833,106	\$524,448,708	\$38,025,474	\$615,602	7.8	0.1
1000 - 1999 Certificated Personnel Salaries							
1100 - Certificated Teachers' Salaries							
110001 - TEACHER SAL	144,552,260	146,659,802	146,472,716	1,920,457	(187,086)	1.3	(0.1)
110040 - TEACH SAL SUMMER/HOURLY	2,450,305	2,728,333	2,771,755	321,450	43,421	13.1	1.6
110050 - TEACH SAL SUB	2,222,601	2,258,647	2,265,852	43,251	7,205	1.9	0.3
110051 - TEACH SAL SCH BUS SUB	1,384,994	1,700,806	1,780,414	395,420	79,608	28.6	4.7
110055 - TEACH SAL SUB DISTRICT PAID	0	0	0	0	0	N/A	N/A
110060 - TEACH SAL STIPEND	6,654,739	7,166,546	7,223,430	568,691	56,884	8.5	0.8
110065 - CERT CLASS COVERAGE STIPEND	94,500	109,139	76,493	(18,007)	(32,646)	(19.1)	(29.9)
110070 - TEACH SAL XTRA PD	2,438,862	2,639,650	2,805,240	366,378	165,590	15.0	6.3
110099 - TEACHER REIMBURSABLE	0	0	0	0	0	N/A	N/A
	\$159,798,261	\$163,262,923	\$163,395,899	\$3,597,638	\$132,976	2.3	0.1
1200 - Certificated Pupil Support Salaries							
120001 - LIBRARIAN SAL	303,935	308,959	308,959	5,024	0	1.7	0.0
120002 - GUIDANCE SAL GLS/GIS	8,365,285	8,203,819	8,457,162	91,877	253,343	1.1	3.1
120003 - PSYCH/MENTAL HEALTH SP SAL	6,288,215	6,163,377	6,433,442	145,227	270,066	2.3	4.4
120004 - NURSE SAL	2,953,319	3,099,120	3,096,007	142,689	(3,113)	4.8	(0.1)
120040 - PUPIL SUPPORT HRLY	12,581	11,135	8,752	(3,829)	(2,383)	(30.4)	(21.4)
120050 - PUPIL SUPPORT SUB	197,000	197,000	168,392	(28,608)	(28,608)	(14.5)	(14.5)
120090 - Pupil Support Extra Time	500	500	3,200	2,700	2,700	540.0	540.0
	\$18,120,834	\$17,983,909	\$18,475,913	\$355,079	\$492,004	2.0	2.7
1300 - Certificated Supervisors' and Administrators' Salaries							
130001 - PRINCIPAL SAL	5,102,228	5,415,358	5,415,358	313,129	0	6.1	0.0
130002 - COORDINATOR SAL	226,940	229,220	231,479	4,539	2,259	2.0	1.0
130003 - LEARNING DIRECTOR SAL	3,827,296	3,934,858	3,793,814	(33,482)	(141,044)	(0.9)	(3.6)
130005 - DEPUTY PRINCIPAL SAL	824,067	813,437	813,437	(10,630)	0	(1.3)	0.0
130007 - DIRECTORS ACTI/ATHL/ASST SAL	691,732	670,987	670,987	(20,745)	0	(3.0)	0.0
130008 - DIST ADM SAL	4,292,268	4,134,679	4,261,155	(31,113)	126,475	(0.7)	3.1
130050 - CERT ADMIN SUB	0	0	0	0	0	N/A	N/A
	\$14,964,531	\$15,198,539	\$15,186,229	\$221,698	(\$12,310)	1.5	(0.1)

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 01
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
1000 - 1999 Certificated Personnel Salaries							
1900 - Other Certificated Salaries							
190001 - RESOURCE TEACH SAL	847,387	888,912	864,909	17,522	(24,003)	2.1	(2.7)
190003 - TRANSITION COORDINATORS	1,286,885	1,594,150	1,245,070	(41,815)	(349,080)	(3.2)	(21.9)
190005 - PROGRAM SPECIALIST	1,638,710	1,664,979	1,665,629	26,919	650	1.6	0.0
190040 - OTH CERT HOURLY	3,500	3,500	3,500	0	0	0.0	0.0
190050 - OTH CERT SUB	15,000	15,000	15,000	0	0	0.0	0.0
190060 - OTHER CERTIFICATED STIPEND	93,280	93,280	93,280	0	0	0.0	0.0
190090 - CERT OTH SAL	29,994	29,994	29,994	0	0	0.0	0.0
190099 - CERT REIMB SAL	0	0	0	0	0	N/A	N/A
	\$3,914,756	\$4,289,815	\$3,917,382	\$2,626	(\$372,433)	0.1	(8.7)
1000 - 1999 Certificated Personnel Salaries	\$196,798,382	\$200,735,186	\$200,975,424	\$4,177,042	\$240,238	2.1	0.1
Percent of Total	40.5%	38.3%	38.3%				
2000 - 1999 Classified Personnel Salaries							
2100 - Classified Instructional Salaries							
210001 - INSTR ASSIST/TUTOR	17,096,267	18,961,207	19,260,537	2,164,270	299,330	12.7	1.6
210002 - EDUCATIONAL INTERPRETER	736,304	714,376	714,376	(21,928)	0	(3.0)	0.0
210003 - INSTR ASSIST/TUTOR 1:1	0	0	0	0	0	N/A	N/A
210040 - INSTRUCTIONAL HOURLY	180,950	228,292	249,947	68,997	21,655	38.1	9.5
210050 - INSTR ASSIST SUB	839,642	704,755	691,423	(148,219)	(13,332)	(17.7)	(1.9)
210070 - INSTRUCT ASST OT	0	0	0	0	0	N/A	N/A
210090 - OTHER INSTR CLASSIFIED	0	0	0	0	0	N/A	N/A
210099 - INSTRUCTIONAL ASST. REIMB.	0	0	0	0	0	N/A	N/A
	\$18,853,163	\$20,608,630	\$20,916,283	\$2,063,120	\$307,653	10.9	1.5

Second Interim Budget Change Report
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Fund: 01
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
2000 - 2999 Classified Personnel Salaries							
2200 - Classified Support Salaries							
220001 - HEALTH AIDE/OCCUP THERAPIST	3,572,099	3,720,212	3,731,689	159,590	11,477	4.5	0.3
220002 - INSTR MEDIA/LIBRARY	1,380,042	1,390,746	1,390,746	10,705	0	0.8	0.0
220003 - CUSTODIAL SAL	6,915,101	7,066,048	7,034,900	119,799	(31,148)	1.7	(0.4)
220005 - GROUNDS SAL	2,743,850	2,744,195	2,712,421	(31,429)	(31,774)	(1.1)	(1.2)
220006 - WAREHOUSE SAL	243,347	248,190	248,190	4,843	0	2.0	0.0
220007 - MAINTENANCE SAL	3,318,484	3,350,543	3,339,154	20,670	(11,389)	0.6	(0.3)
220008 - MIGRANT ED LIAISON	88,311	85,762	82,954	(5,357)	(2,807)	(6.1)	(3.3)
220010 - ATTENDANCE OFFICER SAL	251,409	251,409	251,409	0	0	0.0	0.0
220020 - FOOD SERVICE SAL	296,315	285,083	285,083	(11,232)	0	(3.8)	0.0
220030 - TRANSPORTATION OTHER	880,755	931,230	932,331	51,576	1,100	5.9	0.1
220031 - BUS DRIVER SAL	3,577,082	3,580,992	3,532,050	(45,031)	(48,942)	(1.3)	(1.4)
220040 - CLASS SUPPORT HOURLY	199,533	211,533	214,533	15,000	3,000	7.5	1.4
220050 - CLASS SUPPORT SUB	1,568,258	1,564,698	1,559,698	(8,560)	(5,000)	(0.5)	(0.3)
220060 - FOOD SERVICE STIPEND	12,079	12,079	12,079	0	0	0.0	0.0
220070 - CLASS SUPPORT OT	726,867	771,022	794,174	67,307	23,152	9.3	3.0
220090 - CLASSIFIED SUPPORT OTHER	63,334	62,856	62,056	(1,278)	(800)	(2.0)	(1.3)
220099 - M&O REIMB SAL	0	0	0	0	0	N/A	N/A
	\$25,836,863	\$26,276,597	\$26,183,466	\$346,603	(\$93,131)	1.3	(0.4)
2300 - Classified Supervisors' and Administrators' Salaries							
230001 - CLASS MANAGEMENT SA	9,668,194	10,004,938	9,989,579	321,385	(15,359)	3.3	(0.2)
230016 - BOARD MEMBER SAL	63,000	63,000	63,000	0	0	0.0	0.0
230050 - CLASS SUPV/ADMIN SUB	0	0	0	0	0	N/A	N/A
230070 - OVERTIME CL MGMNT	7,500	7,500	29,832	22,332	22,332	297.8	297.8
	\$9,738,694	\$10,075,438	\$10,082,411	\$343,717	\$6,973	3.5	0.1
2400 - Clerical, Technical, and Office Staff Salaries							
240001 - CLASS BUSINESS SUPPORT	16,660,342	16,817,683	16,841,155	180,813	23,473	1.1	0.1
240040 - CLASS BUSINESS SUPPORT HRLY	7,000	7,000	8,023	1,023	1,023	14.6	14.6
240050 - CLASS BUSINESS SUPPORT SUB	339,566	343,455	363,479	23,913	20,024	7.0	5.8
240070 - CLASS BUSINESS SUPPORT OT	61,295	61,586	65,320	4,025	3,735	6.6	6.1
240090 - CLASS BUSINESS SUPPORT OTHER	43,757	48,142	48,142	4,385	0	10.0	0.0
2900 - Other Classified Salaries	\$17,111,960	\$17,277,865	\$17,326,119	\$214,159	\$48,254	1.3	0.3
290001 - RECREATION SAL	262,033	262,033	262,033	0	0	0.0	0.0
290002 - CAMPUS MONITOR SAL	772,116	903,774	921,769	149,654	17,995	19.4	2.0
290004 - MGMT-SCHL RES OFFCR	84,341	86,023	86,023	1,682	0	2.0	0.0
290005 - RESOURCE OFFICER SAL	736,214	736,214	736,214	0	0	0.0	0.0
290006 - STUDENT LIAISON	2,403,890	2,632,175	2,598,585	194,695	(33,590)	8.1	(1.3)
290011 - CLASSIFIED TEACHER/THEATRE	318,090	418,215	432,103	114,013	13,888	35.8	3.3

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Fund: 01	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
SubFund: -							
2000 - 2999 Classified Personnel Salaries							
2900 - Other Classified Salaries							
290040 - OTH CL HOURLY	692,508	713,479	712,525	20,018	(954)	2.9	(0.1)
290050 - OTHER CLASS SUB	124,023	143,662	148,127	24,103	4,465	19.4	3.1
290060 - CLASSIFIED STIPEND	4,234,981	4,397,747	4,506,879	271,899	109,132	6.4	2.5
290070 - OTH CLASSIFIED OT	22,349	38,655	39,943	17,594	1,288	78.7	3.3
290090 - OTHER CLASSIFIED SAL	200,974	139,170	132,551	(68,423)	(6,619)	(34.0)	(4.8)
290099 - CLASSIFIED REIMB	0	0	0	0	0	N/A	N/A
	\$9,851,518	\$10,471,147	\$10,576,753	\$725,235	\$105,606	7.4	1.0
2000 - 2999 Classified Personnel Salaries	\$81,392,199	\$84,709,677	\$85,085,032	\$3,692,834	\$375,356	4.5	0.4
Percent of Total	16.7%	16.2%	16.2%				
3000 - 3999 Employee Benefits							
3101 - State Teachers' Retirement System, certificated positions							
310100 - STRS CERT	47,258,838	49,644,215	49,306,386	2,047,549	(337,829)	4.3	(0.7)
	\$47,258,838	\$49,644,215	\$49,306,386	\$2,047,549	(\$337,829)	4.3	(0.7)
3102 - State Teachers' Retirement System, classified positions							
310201 - STRS CLASSIFIED	1,268,485	752,615	757,680	(510,805)	5,065	(40.3)	0.7
	\$1,268,485	\$752,615	\$757,680	(\$510,805)	\$5,065	(40.3)	0.7
3201 - Public Employees' Retirement System, certificated positions							
320100 - PERS CERTIFICATED	277,816	325,982	340,403	62,587	14,421	22.5	4.4
	\$277,816	\$325,982	\$340,403	\$62,587	\$14,421	22.5	4.4
3202 - Public Employees' Retirement System, classified positions							
320200 - PERS CLASSIFIED	14,335,917	14,350,208	14,491,102	155,185	140,894	1.1	1.0
	\$14,335,917	\$14,350,208	\$14,491,102	\$155,185	\$140,894	1.1	1.0
3301 - OASDI/Medicare/Alternative, certificated positions							
330100 - SOCIAL SECURITY CERT	100,797	152,470	118,234	17,437	(34,236)	17.3	(22.5)
330101 - MEDICARE CERT	2,837,067	2,896,352	2,906,339	69,272	9,987	2.4	0.3
330102 - SUPPLEMENTAL RETIREMENT CERT	20,467	15,295	21,904	1,436	6,609	7.0	43.2
	\$2,958,332	\$3,064,117	\$3,046,476	\$88,145	(\$17,640)	3.0	(0.6)
3302 - OASDI/Medicare/Alternative, classified positions							
330200 - SOCIAL SECURITY CLASS	4,676,080	4,682,463	4,692,666	16,585	10,203	0.4	0.2
330201 - MEDICARE CLASS	1,150,044	1,207,506	1,219,428	69,384	11,922	6.0	1.0
330202 - SUPPLEMENTAL RETIREMENT CLASS	173,467	228,297	230,347	56,880	2,050	32.8	0.9
	\$5,999,591	\$6,118,267	\$6,142,441	\$142,849	\$24,174	2.4	0.4

Second Interim Budget Change Report
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Fund: 01
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
3000 - 3999 Employee Benefits							
3401 - Health & Welfare Benefits, certificated positions							
340111 - HEALTH CERT	29,309,907	30,119,275	30,119,275	809,368	0	2.8	0.0
340112 - DENTAL CERT	2,278,586	2,311,429	2,312,593	34,007	1,163	1.5	0.1
340113 - VISION CERT	455,957	462,085	462,262	6,305	177	1.4	0.0
340114 - LIFE INS CERT	145,424	147,813	151,851	6,427	4,037	4.4	2.7
	\$32,189,874	\$33,040,602	\$33,045,980	\$856,106	\$5,378	2.7	0.0
3402 - Health & Welfare Benefits, classified positions							
340211 - HEALTH CLASS	14,943,108	15,226,974	15,226,974	283,866	0	1.9	0.0
340212 - DENTAL CLASS	1,204,148	1,195,592	1,206,715	2,566	11,123	0.2	0.9
340213 - VISION CLASS	240,731	238,335	240,492	(239)	2,157	(0.1)	0.9
340214 - LIFE INS CLASS	64,576	62,672	69,637	5,060	6,965	7.8	11.1
340216 - DIS CLASS	285,491	286,678	286,643	1,151	(35)	0.4	0.0
	\$16,738,054	\$17,010,251	\$17,030,460	\$292,405	\$20,209	1.7	0.1
3501 - State Unemployment Insurance, certificated positions							
350100 - SUI CERT	97,477	100,092	100,057	2,580	(35)	2.6	0.0
	\$97,477	\$100,092	\$100,057	\$2,580	(\$35)	2.6	0.0
3502 - State Unemployment Insurance, classified positions							
350200 - SUI CLASS	42,105	50,983	43,991	1,887	(6,991)	4.5	(13.7)
	\$42,105	\$50,983	\$43,991	\$1,887	(\$6,991)	4.5	(13.7)
3601 - Workers' Compensation Insurance, certificated positions							
360100 - W/C CERT	1,462,497	2,099,878	2,090,373	627,876	(9,506)	42.9	(0.5)
	\$1,462,497	\$2,099,878	\$2,090,373	\$627,876	(\$9,506)	42.9	(0.5)
3602 - Workers' Compensation Insurance, classified positions							
360200 - W/C CLASS	1,659,969	1,036,667	1,039,243	(620,726)	2,576	(37.4)	0.2
	\$1,659,969	\$1,036,667	\$1,039,243	(\$620,726)	\$2,576	(37.4)	0.2
3701 - OPEB, Allocated, certificated positions							
370100 - RETIREE BENEFITS CERT	6,629,576	7,249,259	7,288,549	658,974	39,290	9.9	0.5
	\$6,629,576	\$7,249,259	\$7,288,549	\$658,974	\$39,290	9.9	0.5
3702 - OPEB, Allocated, classified positions							
370200 - RETIREE BENEFIT CLASSIFIED	2,043,128	2,249,123	2,267,050	223,922	17,927	11.0	0.8
	\$2,043,128	\$2,249,123	\$2,267,050	\$223,922	\$17,927	11.0	0.8

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 01
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
3000 - 3999 Employee Benefits							
3802 - PERS Reduction, classified positions							
380100 - PERS REV LIM REDUC CERT	0	0	0	0	0	N/A	N/A
380200 - PERS REV LIM REDUC CLASS	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
3901 - Other Benefits, certificated positions							
390100 - OTH BEN CERT	0	0	0	0	0	N/A	N/A
390102 - OTH BEN CE TUITION REIMB	0	0	0	0	0	N/A	N/A
390103 - SELF INSUR CERT	779,478	800,756	803,095	23,617	2,340	3.0	0.3
390104 - AB 1522 ACCRUAL	20,729	27,327	28,609	7,881	1,282	38.0	4.7
390105 - PARS CERT GOLDEN HANDSHAKE	0	0	0	0	0	N/A	N/A
	\$800,207	\$828,083	\$831,704	\$31,498	\$3,622	3.9	0.4
3902 - Other Benefits, classified positions							
390201 - OTH BEN CLASS	0	0	0	0	0	N/A	N/A
390202 - OTH BEN-CL TUITION REIMB	0	0	0	0	0	N/A	N/A
390203 - SELF INSUR CLASS	324,592	342,874	346,651	22,059	3,777	6.8	1.1
390204 - AB 1522 ACCRUAL	37,141	34,399	34,797	(2,344)	398	(6.3)	1.2
390206 - PARS GOLDEN HANDSHAKE	0	0	0	0	0	N/A	N/A
	\$361,733	\$377,273	\$381,448	\$19,715	\$4,175	5.5	1.1
3000 - 3999 Employee Benefits	\$134,123,597	\$138,297,616	\$138,203,344	\$4,079,747	(\$94,272)	3.0	(0.1)
Percent of Total	27.6%	26.4%	26.4%				
1000 - 3999 Employee Compensation % of Total	84.8%	80.9%	80.9%				
4000 - 4999 Books and Supplies							
4100 - Approved Textbooks and Core Curricula Materials							
410000 - TEXTBOOKS	4,813,193	6,473,649	6,523,164	1,709,971	49,515	35.5	0.8
	\$4,813,193	\$6,473,649	\$6,523,164	\$1,709,971	\$49,515	35.5	0.8
4200 - Books and Other Reference Materials							
420000 - OTH BOOKS/LIBRARY	433,067	240,173	316,148	(116,919)	75,975	(27.0)	31.6
420099 - BOOKS REIMB	0	0	0	0	0	N/A	N/A
	\$433,067	\$240,173	\$316,148	(\$116,919)	\$75,975	(27.0)	31.6
4300 - Materials and Supplies							
430000 - INSTRUCTIONAL SUPPLIES	6,296,353	7,929,242	7,968,443	1,672,089	39,200	26.6	0.5
430001 - SUPPLIES CARRYOVER	0	9,809,536	8,731,839	8,731,839	(1,077,696)	N/A	(11.0)
430002 - HOLDING INSTR SUPP	3,363,942	6,108,506	4,229,474	865,532	(1,879,033)	25.7	(30.8)
430004 - PRINTING/PUBLISHING	82,436	62,113	62,113	(20,322)	0	(24.7)	0.0
430005 - FOOD/IN-HOUSE MEETINGS	383,082	504,815	552,780	169,699	47,966	44.3	9.5

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Fund: 01 SubFund: -	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
4000 - 4999 Books and Supplies							
4300 - Materials and Supplies							
430006 - FOOD SUP SIERRA OUTDOOR	246,093	251,757	251,757	5,664	0	2.3	0.0
430007 - SUPPLIES/SOFTWARE	22,807	22,807	7,302	(15,505)	(15,505)	(68.0)	(68.0)
430008 - SUPPLIES NON-CLASSROOM	4,454,083	4,649,849	4,964,664	510,581	314,815	11.5	6.8
430010 - SUPPLIES IMMUNIZATION	0	0	0	0	0	N/A	N/A
430011 - BLUEPRINTS/BIDS	0	0	0	0	0	N/A	N/A
430012 - ERGONOMICS/PURCHASING	10,000	10,000	10,000	0	0	0.0	0.0
430016 - SOFTWARE REIMBURSEMENT	0	0	0	0	0	N/A	N/A
430023 - SALES/USE TAX	3,000	3,000	3,000	0	0	0.0	0.0
430026 - FACILITY USE SUPPLIES	31,500	31,500	31,500	0	0	0.0	0.0
430031 - VANDALISM	150,000	150,000	150,000	0	0	0.0	0.0
430038 - UNIFORMS	129,729	148,803	150,786	21,057	1,983	16.2	1.3
430050 - SUPPLIES M&O	1,916,722	1,957,222	1,939,722	23,000	(17,500)	1.2	(0.9)
430051 - SMALL TOOLS M&O	0	0	0	0	0	N/A	N/A
430052 - ASBESTOS/CONCRETE M&O	10,000	10,000	10,000	0	0	0.0	0.0
430053 - LAMP REPLACEMENT M&O	0	0	0	0	0	N/A	N/A
430054 - SUPP M&O SAFETY	1,000	1,000	1,000	0	0	0.0	0.0
430055 - SUPPLIES POOL	300,000	300,000	300,000	0	0	0.0	0.0
430060 - SUPPLIES GROUNDS	434,812	427,312	390,512	(44,300)	(36,800)	(10.2)	(8.6)
430061 - SUPPLIES HAZARDOUS WASTE	50,000	5,000	5,000	(45,000)	0	(90.0)	0.0
430062 - SUPPLIES FIBAR M&O	55,000	55,000	55,000	0	0	0.0	0.0
430063 - SUPPLIES IRRIGATION	175,000	175,000	175,000	0	0	0.0	0.0
430064 - CHEMICAL PRE-EMERGENT	0	0	0	0	0	N/A	N/A
430065 - SUPP VARSITY FIELD	60,000	60,000	65,000	5,000	5,000	8.3	8.3
430066 - SUPP BASEBALL FIELD ELEM	0	0	0	0	0	N/A	N/A
430070 - SUPPLIES/TRANSP	113,628	145,962	145,962	32,334	0	28.5	0.0
430071 - SHOP TOOLS	2,848	5,848	8,437	5,589	2,589	196.3	44.3
430072 - GAS	317,800	317,800	317,800	0	0	0.0	0.0
430073 - DIESEL	626,600	630,400	729,880	103,280	99,480	16.5	15.8
430074 - SUPP OIL & GR TRANSP	103,305	103,305	111,705	8,400	8,400	8.1	8.1
430075 - TIRES/OTH VEHICLES	264,670	276,606	272,657	7,988	(3,949)	3.0	(1.4)
430076 - REPAIR SUPP TRANSP	952,445	804,697	846,924	(105,521)	42,227	(11.1)	5.2
430082 - INVENTORY ADJUSTMENT	10,169	10,169	5,204	(4,965)	(4,965)	(48.8)	(48.8)
430091 - OFFSET FOR 5700 OBJECTS	0	0	3,928	3,928	3,928	N/A	N/A
430092 - PURCHASING BIDS	0	0	0	0	0	N/A	N/A
430099 - REIMB SUPPLY	0	876	876	876	0	N/A	0.0
	\$20,567,022	\$34,968,125	\$32,498,264	\$11,931,242	(\$2,469,860)	58.0	(7.1)

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Fund: 01 SubFund: -	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
4000 - 4999 Books and Supplies							
4400 - Noncapitalized Equipment							
440000 - EQUIP \$500-\$24999	6,541,575	10,898,270	11,454,264	4,912,688	555,994	75.1	5.1
440005 - EQ REPL NON-CAP EQUIP	22,922	22,922	22,922	0	0	0.0	0.0
440099 - REIMB NON-CAP EQUIP \$500-24999	0	0	0	0	0	N/A	N/A
	\$6,564,497	\$10,921,192	\$11,477,186	\$4,912,688	\$555,994	74.8	5.1
4000 - 4999 Books and Supplies	\$32,377,780	\$52,603,139	\$50,814,763	\$18,436,983	(\$1,788,376)	56.9	(3.4)
Percent of Total	6.7%	10.0%	9.7%				
5000 - 5999 Services and Other Operating Expenditures							
5100 - Subagreements for Services							
510000 - SUBAGREEMENTS FOR SERVICES	2,990,551	3,314,210	3,430,857	440,305	116,647	14.7	3.5
	\$2,990,551	\$3,314,210	\$3,430,857	\$440,305	\$116,647	14.7	3.5
5200 - Travel and Conferences							
520000 - CONF/TRAVEL	1,309,618	2,901,282	3,072,529	1,762,911	171,247	134.6	5.9
520010 - FIXED MILEAGE ALLOWANCE	317,408	253,251	252,789	(64,619)	(463)	(20.4)	(0.2)
520012 - FIXED MILEAGE/CLASSIFIED	49,000	42,000	42,000	(7,000)	0	(14.3)	0.0
520099 - CONF/TRAVEL REIM	0	0	1,138	1,138	1,138	N/A	N/A
	\$1,676,026	\$3,196,534	\$3,368,456	\$1,692,430	\$171,922	101.0	5.4
5300 - Dues and Memberships							
530000 - DUES & MEMBERSHIP	53,550	57,575	61,880	8,330	4,305	15.6	7.5
	\$53,550	\$57,575	\$61,880	\$8,330	\$4,305	15.6	7.5
5400 - Insurance							
545001 - PROPERTY INS	676,135	676,135	710,636	34,501	34,501	5.1	5.1
545002 - LIABILITY INS	2,169,392	2,221,774	2,414,415	245,023	192,641	11.3	8.7
545003 - OTHER INS	34,607	34,607	34,607	0	0	0.0	0.0
545004 - SELF INS CREDIT FR PROGRAMS	(1,181,550)	(1,181,550)	(1,181,550)	0	0	0.0	0.0
	\$1,698,583	\$1,750,966	\$1,978,108	\$279,524	\$227,142	16.5	13.0

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 01	Adopted	1st Interim	2nd Interim	Diff Btwn	Diff Btwn	Pct Chg	Pct Chg
SubFund: -	Budget	Budget	Budget	I2 & Adpt	I2 & I1	I2 & Adpt	I1 & I2
5000 - 5999 Services and Other Operating Expenditures							
5500 - Operations and Housekeeping Services							
550030 - WATER/SEWER	1,685,567	1,685,567	1,685,567	0	0	0.0	0.0
550040 - GARBAGE	545,900	590,900	590,900	45,000	0	8.2	0.0
550050 - PEST CONTROL	112,000	112,000	109,500	(2,500)	(2,500)	(2.2)	(2.2)
550060 - TOWEL SERVICE	540	750	750	210	0	38.9	0.0
550061 - DUST MOP SERVICE	27,000	22,907	22,907	(4,093)	0	(15.2)	0.0
550070 - FUEL OIL UTILITY	108,000	108,000	108,000	0	0	0.0	0.0
550080 - PG&E	6,715,360	6,712,360	6,712,360	(3,000)	0	0.0	0.0
550085 - SPURR	1,200,000	1,200,000	1,200,000	0	0	0.0	0.0
	\$10,394,367	\$10,432,484	\$10,429,984	\$35,617	(\$2,500)	0.3	0.0
5600 - Rentals, Leases, Repairs, and Noncapitalized Improvements							
560001 - NONCAPITALIZED IMPROVEMENTS	809,660	780,132	766,180	(43,480)	(13,952)	(5.4)	(1.8)
560002 - MAINTENANCE AGREEMENTS	2,986,497	3,105,069	2,934,552	(51,945)	(170,517)	(1.7)	(5.5)
560003 - ALARM SYSTEM	320,567	320,567	320,567	0	0	0.0	0.0
560004 - ALARM ADDITIONAL CHARGES	7,880	7,930	6,445	(1,435)	(1,485)	(18.2)	(18.7)
560005 - RENTAL	215,453	249,559	246,955	31,502	(2,604)	14.6	(1.0)
560006 - REPAIR EQUIP	288,547	303,415	305,140	16,593	1,725	5.8	0.6
560007 - MUSIC REPAIR	111,543	109,978	109,978	(1,566)	0	(1.4)	0.0
560009 - FIRE EXT SERV	33,400	33,400	39,900	6,500	6,500	19.5	19.5
560010 - BLDG LEASE/RENTS	58,600	58,600	59,200	600	600	1.0	1.0
560031 - REPAIR VANDALISM	0	0	0	0	0	N/A	N/A
560050 - REPAIR EQ M&O	871,856	906,856	791,856	(80,000)	(115,000)	(9.2)	(12.7)
560051 - REPAIR EQ, POOL	25,000	25,000	35,000	10,000	10,000	40.0	40.0
560070 - OUT SERVICE TRANSP	74,500	80,150	80,150	5,650	0	7.6	0.0
560071 - OUT SERV MECHANICAL	314,799	383,659	460,393	145,595	76,734	46.3	20.0
560072 - EQ REPAIR/TRANSP	122,000	92,700	0	(122,000)	(92,700)	(100.0)	(100.0)
560085 - REP/EQ GAD DEPT	9,500	9,500	0	(9,500)	(9,500)	(100.0)	(100.0)
560099 - NON/CAPITAL/RENTAL REIMB	0	0	0	0	0	N/A	N/A
	\$6,249,801	\$6,466,515	\$6,156,315	(\$93,486)	(\$310,200)	(1.5)	(4.8)
5710 - Transfers of Direct Costs							
571000 - DIRECT COST/TRF OF SERVICE	0	0	0	0	0	N/A	N/A
571002 - DIRECT COST CUSD TODAY	0	0	0	0	0	N/A	N/A
571003 - DIRECT COST/UTILITIES	0	0	0	0	0	N/A	N/A
571004 - DIRECT COST SPORTS REC	0	0	0	0	0	N/A	N/A
571010 - DIRECT COST/MTCE	0	0	0	0	0	N/A	N/A
571015 - DIRECT COST/ADMIN FEES	0	0	0	0	0	N/A	N/A
571020 - DIRECT COST/TRANSPORTATION	0	0	0	0	0	N/A	N/A
571040 - DIRECT COST/GAD	0	0	0	0	0	N/A	N/A
571047 - DIRECT COST/ED SEMINARS	0	0	0	0	0	N/A	N/A
571050 - DIRECT COST/COPIER	0	0	0	0	0	N/A	N/A

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 01
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
5000 - 5999 Services and Other Operating Expenditures							
5710 - Transfers of Direct Costs							
571052 - DIRECT COST/SCANBACK	0	0	0	0	0	N/A	N/A
571060 - DIRECT COST/TECHNOLOGY	0	0	0	0	0	N/A	N/A
571070 - DIRECT COST/TEACH CTR	0	0	0	0	0	N/A	N/A
571080 - DIRECT COST/FUEL	0	0	0	0	0	N/A	N/A
571081 - DIRECT COST/MET PAC	0	0	0	0	0	N/A	N/A
571085 - DIRECT COST/SIERRA OUTDOOR SCH	0	0	0	0	0	N/A	N/A
571090 - DIRECT COST FINGERPRINTS	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
5750 - Transfers of Direct Costs - Interfund							
575000 - DIRECT COST/INTERFUND TRF	(105,272)	(105,272)	(111,272)	(6,000)	(6,000)	5.7	5.7
575003 - DIRECT COST/UTILITY INTERFUND	(175,000)	(175,000)	(175,000)	0	0	0.0	0.0
575010 - DIRECT COST/MTCE INTERFUND	(17,682)	(17,682)	(17,682)	0	0	0.0	0.0
575020 - DIRECT COST/TRANSP INTERFUND	(39,130)	(40,630)	(40,130)	(1,000)	500	2.6	(1.2)
575030 - DIRECT COST/FOOD SVC INTERFUND	0	0	0	0	0	N/A	N/A
575040 - DIRECT COST/GAD/INTERF	(37,741)	(37,741)	(37,741)	0	0	0.0	0.0
575047 - DIRECT COST/SEMINARS INTERFUND	(200)	(200)	(200)	0	0	0.0	0.0
575050 - DIRECT COST/COPIER INTERFUND	(7,803)	(7,803)	(7,803)	0	0	0.0	0.0
575052 - DIRECT COST/SCANBACK INTERFUND	(1,350)	(1,350)	(1,350)	0	0	0.0	0.0
575060 - DIRECT COST/TECH INTERFUND	(28,565)	(28,565)	0	28,565	28,565	(100.0)	(100.0)
575070 - DIRECT COST/TCH CTR INTERFUND	(41,331)	(41,331)	(36,331)	5,000	5,000	(12.1)	(12.1)
575080 - INTER-FUND DIRECT COST FUEL	(15,300)	(18,800)	(18,800)	(3,500)	0	22.9	0.0
575081 - DIRECT COST/MET PAC INTERFUND	(3,250)	(3,250)	(250)	3,000	3,000	(92.3)	(92.3)
	(\$472,625)	(\$477,625)	(\$446,560)	\$26,065	\$31,065	(5.5)	(6.5)

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 01 SubFund: -	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
5000 - 5999 Services and Other Operating Expenditures							
5800 - Professional/Consulting Services and Operating Expenditures							
580001 - CONT FOR PER SERV/INDIVIDUAL	328,217	290,687	299,241	(28,976)	8,555	(8.8)	2.9
580002 - CONTRACT SERVICES	3,774,993	3,741,452	4,294,355	519,362	552,902	13.8	14.8
580003 - CHARTER BUS	785,019	785,019	791,519	6,500	6,500	0.8	0.8
580005 - LEGAL SERVICES	1,387,500	1,388,500	1,170,685	(216,815)	(217,815)	(15.6)	(15.7)
580006 - ADVERTISING	47,073	45,073	49,073	2,000	4,000	4.2	8.9
580007 - FEES/ADMINISTRATIVE	28,484	29,884	33,634	5,150	3,750	18.1	12.5
580008 - FEES/ADMISSION - STUDENTS	501,833	515,682	556,530	54,698	40,848	10.9	7.9
580009 - FEES / OTHER	209,333	344,918	424,359	215,025	79,440	102.7	23.0
580010 - SOFTWARE LICENSE	1,013,699	1,170,236	1,403,822	390,124	233,586	38.5	20.0
580011 - FCOE STRS PENALTIES	1,000	1,000	1,000	0	0	0.0	0.0
580012 - SOFTWARE LICENSE CURRICULUM	0	0	4,109	4,109	4,109	N/A	N/A
580021 - LEGAL SETTLEMENTS	100,000	100,000	200,000	100,000	100,000	100.0	100.0
580023 - CONS FEE TRANS/QZAB	1,000	1,000	1,000	0	0	0.0	0.0
580024 - CONS FEE TRUSTEE	1,500	1,500	1,500	0	0	0.0	0.0
580025 - CONS FEE/ CCELC	10,000	10,000	10,000	0	0	0.0	0.0
580036 - COST OF ISSUANCE MISC	3,790	3,790	0	(3,790)	(3,790)	(100.0)	(100.0)
580050 - ACTUARIAL ADJUST	0	0	0	0	0	N/A	N/A
580090 - BUDGET RESERVE	705,466	682,340	662,791	(42,675)	(19,549)	(6.0)	(2.9)
580099 - CONTRACT REIMB	0	0	0	0	0	N/A	N/A
	\$8,898,906	\$9,111,082	\$9,903,619	\$1,004,712	\$792,537	11.3	8.7
5900 - Communications							
590001 - PHONE CERTIFICATED	488,491	484,309	486,048	(2,443)	1,739	(0.5)	0.4
590002 - PHONE CLASSIFIED	145,060	149,410	153,850	8,790	4,440	6.1	3.0
590005 - COMMUNICATION/POSTAGE	321,255	362,180	339,317	18,062	(22,864)	5.6	(6.3)
590009 - TELEPHONE/E-RATE/DAS	0	0	0	0	0	N/A	N/A
590099 - COMMUNICATIONS REIMBURSABLE	0	0	0	0	0	N/A	N/A
	\$954,805	\$995,899	\$979,214	\$24,409	(\$16,685)	2.6	(1.7)
5000 - 5999 Services and Other Operating Expenditures	\$32,443,966	\$34,847,640	\$35,861,873	\$3,417,907	\$1,014,233	10.5	2.9
Percent of Total	6.7%	6.7%	6.8%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 01
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
6000 - 6999 Capital Outlay							
6170 - Land Improvements							
617000 - LAND IMPROVEMENTS	50,440	368,988	368,988	318,548	0	631.5	0.0
617006 - SITE IMPRV CONSTRUCTION	0	0	0	0	0	N/A	N/A
617014 - SITE IMPRV OTH CONSTRUCTION	0	0	0	0	0	N/A	N/A
617099 - LAND IMPRV REIMB	0	0	0	0	0	N/A	N/A
	\$50,440	\$368,988	\$368,988	\$318,548	\$0	631.5	0.0
6200 - Buildings and Improvements of Buildings							
620000 - BLDG/IMPRV OF BLDG	0	309,678	309,678	309,678	0	N/A	0.0
620006 - CONSTRUCTION	0	0	0	0	0	N/A	N/A
620099 - BLDG/IMPRV OF BLDG REIMB	0	0	0	0	0	N/A	N/A
	\$0	\$309,678	\$309,678	\$309,678	\$0	N/A	0.0
6400 - Equipment							
640090 - EQUIPMENT \$25,000+	321,228	1,590,054	2,470,971	2,149,742	880,917	669.2	55.4
640099 - EQUIP REIMB \$25,000 +	0	0	0	0	0	N/A	N/A
	\$321,228	\$1,590,054	\$2,470,971	\$2,149,742	\$880,917	669.2	55.4
6000 - 6999 Capital Outlay	\$371,668	\$2,268,720	\$3,149,637	\$2,777,968	\$880,917	747.4	38.8
Percent of Total	0.1%	0.4%	0.6%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 01
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
7000 - 7499 Other Outgo							
7130 - State Special Schools							
713000 - STATE SP SCH	20,000	20,000	20,000	0	0	0.0	0.0
	\$20,000	\$20,000	\$20,000	\$0	\$0	0.0	0.0
7283 - All Other Transfers to JPAs							
722300 - TRANSFER OUT TO JPA CART	1,000,487	1,025,315	1,025,315	24,827	0	2.5	0.0
	\$1,000,487	\$1,025,315	\$1,025,315	\$24,827	\$0	2.5	0.0
7310 - Transfers of Indirect Costs							
731010 - DIRECT SUP/INDIRECT COST	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
7350 - Transfers of Indirect Costs - Interfund							
735000 - TRF OF DIRECT COST-INTERFUND	(1,476,213)	(1,500,682)	(1,513,176)	(36,963)	(12,494)	2.5	0.8
	(\$1,476,213)	(\$1,500,682)	(\$1,513,176)	(\$36,963)	(\$12,494)	2.5	0.8
7438 - Debt Service - Interest							
743800 - DEBT SERVICE/INTEREST	51,498	51,498	51,498	0	0	0.0	0.0
	\$51,498	\$51,498	\$51,498	\$0	\$0	0.0	0.0
7439 - Other Debt Service - Principal							
743900 - DEBT SERVICE/PRINCIPAL	1,471,890	1,471,890	1,471,890	0	0	0.0	0.0
	\$1,471,890	\$1,471,890	\$1,471,890	\$0	\$0	0.0	0.0
7000 - 7499 Other Outgo	\$1,067,662	\$1,068,020	\$1,055,527	(\$12,135)	(\$12,494)	(1.1)	(1.2)
Percent of Total	0.2%	0.2%	0.2%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 01
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
7600 - 7629 Interfund Transfers Out							
7611 - From General Fund to Child Development Fund							
761101 - TRANSFER TO CHILD DEVELOPMENT	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
7612 - Between General Fund and Special Reserve Fund							
761200 - TRANSFER GF TO SRF/RCA	275,000	275,000	275,000	0	0	0.0	0.0
761237 - TRANSFER GF TO SRCPF	2,200,000	2,200,000	2,200,000	0	0	0.0	0.0
	\$2,475,000	\$2,475,000	\$2,475,000	\$0	\$0	0.0	0.0
7619 - Other Authorized Interfund Transfers Out							
761903 - TRANSFER TO ADULT FUND	846,880	846,880	846,880	0	0	0.0	0.0
761904 - TRANSFER TO COP	1,726,100	1,726,100	1,726,100	0	0	0.0	0.0
761905 - TRANSFER TO RCA	0	0	0	0	0	N/A	N/A
761911 - TRANSFER TO DEV FEES II	0	0	0	0	0	N/A	N/A
761914 - TRANSFER TO SPEC RES/CAP PROJ	0	0	0	0	0	N/A	N/A
761999 - TRANSFER TO ALL OTHR FUNDS	2,800,000	4,255,128	4,255,128	1,455,128	0	52.0	0.0
	\$5,372,980	\$6,828,108	\$6,828,108	\$1,455,128	\$0	27.1	0.0
7600 - 7629 Interfund Transfers Out	\$7,847,980	\$9,303,108	\$9,303,108	\$1,455,128	\$0	18.5	0.0
Percent of Total	1.6%	1.8%	1.8%				

SUMMARY OF REVISIONS
2019-2020 CHARTER SCHOOL FUND BUDGET

The following narrative will summarize the major revenue and expenditure categories for the Charter School Fund:

I. 2019-20 Charter School Revenues

A. Local Control Funding Formula (LCFF)

LCFF Revenues changed from \$4,378,611 at First Interim to \$4,819,430 at Second Interim, an increase of \$440,819. This increase is due to the recalculation of 2019-20 LCFF revenues. As of First Interim, P-2 ADA was projected to be flat to last year. Due to P-1 ADA results coming in 39.18 higher than projected, P-2 ADA projections were increased by 40.11. The updated P-2 ADA is 480.49 compared to prior year's P-s ADA of 440.38.

Change from 1st Interim to 2nd Interim \$ 440,819		
<u>2019-20 Adopted Budget</u>	<u>2019-20 2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 4,391,911	\$ 4,819,430	\$ 427,519

B. State Revenues

State Revenues changed from \$140,288 at First Interim to \$155,784 at Second Interim, an increase of \$15,495. This increase was primarily due to the increased P-2 ADA projection resulting in increased State Lottery Revenues.

Change from 1st Interim to 2nd Interim \$ 15,495		
<u>2019-20 Adopted Budget</u>	<u>2019-20 2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 114,151	\$ 155,784	\$ 41,633

C. Local Revenues

Local Revenues changed from \$72,183 at First Interim to \$117,969 at Second Interim, an increase of \$45,786. This adjustment was due to recalculating projected interest revenues based on the current County interest rate and existing fund balance.

Change from 1st Interim to 2nd Interim \$ 45,786		
<u>2019-20 Adopted Budget</u>	<u>2019-20 2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 72,035	\$ 117,969	\$ 45,934

D. Total Charter School Revenues

Total Charter School Revenues changed from \$4,591,082 at First Interim to \$5,093,183 at Second Interim, an increase of \$502,100.

Change from 1st Interim to 2nd Interim \$ 502,100		
<u>2019-20 Adopted Budget</u>	<u>2019-20 2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 4,578,097	\$ 5,093,183	\$ 515,086

II. 2019-20 Charter School Fund Expenditures

A. Certificated Personnel Salaries

Certificated Personnel Salaries changed from \$1,989,225 at First Interim to \$2,226,694 at Second Interim, an increase of \$237,469.

This increase can be attributed to the addition of a part-time Transition Coordinator to assist low-performing students and additional teaching hours to accommodate the increase in enrollment that the school has experienced over the course of the school year.

<u>Item</u>	<u>Budget Adjustment</u>
Certificated Staff/Stipends	\$ 171,932
Certificated Admin	35,895
Transition Coordinator	<u>29,642</u>
Change from 1 st Interim to 2 nd Interim	<u>\$ 237,469</u>

<u>2019-20 Adopted Budget</u>	<u>2019-20 2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 1,951,601	\$ 2,226,694	\$ 275,093

B. Classified Personnel Salaries

Classified Personnel Salaries changed from \$279,250 at First Interim to \$349,914 at Second Interim, an increase of \$70,664. This increase was primarily due to updating the funding for the Senior Accountant responsible for the Clovis Online budgets. Fifty percent of this position will be charged directly to the Charter School Fund.

Change from 1st Interim to 2nd Interim \$ 70,664

<u>2019-20 Adopted Budget</u>	<u>2019-20 2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 297,246	\$ 349,914	\$ 52,668

C. Employee Benefits

Employee Benefits changed from \$970,054 at First Interim to \$1,096,679 at Second Interim, an increase of \$126,625. This change was due to the adjustment of benefits to correspond with the updated personnel expenditure projections.

Change from 1st Interim to 2nd Interim \$ 126,625

<u>2019-20 Adopted Budget</u>	<u>2019-20 2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 982,748	\$ 1,096,679	\$ 113,931

D. Books, Supplies and Other Materials

Books, Supplies and Other Materials changed from \$106,160 at First Interim to \$106,735 at Second Interim, an increase of \$575. This increase was due to

adjustments made to budgets to reflect year to date activity.

Change from 1st Interim to 2nd Interim \$ 575

<u>2019-20 Adopted Budget</u>	<u>2019-20 2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 54,846	\$ 106,735	\$ 51,889

E. Contracted Services and Other Operating Expenditures

Contracted Services and Other Operating Expenditures changed from \$350,849 at First Interim to \$371,961 at Second Interim, an increase of \$21,112. This change was due to adjustments made to budgets to reflect both year to date activity and projected activity through the end of the school year.

<u>Item</u>	<u>Budget Adjustment</u>
Phone	\$ 25,479
Software License	7,495
Outside Consultant	<u>(11,862)</u>
Change from 1 st Interim to 2 nd Interim	\$ 21,112

<u>2019-20 Adopted Budget</u>	<u>2019-20 2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 348,450	\$ 371,961	\$ 23,511

F. Other Outgo

Other Outgo changed from \$118,982 at First Interim to \$135,146 at Second Interim, an increase of \$16,164. This change was to adjust indirect costs.

Change from 1st Interim to 2nd Interim \$ 16,164		
<u>2019-20 Adopted Budget</u>	<u>2019-20 2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 100,816	\$135,146	\$ 34,330

G. Total Charter School Fund Expenditures

Total Charter School Fund Expenditures changed from \$3,814,520 at First Interim to \$4,287,129 at Second Interim, an increase of \$472,609.

Change from 1st Interim to 2nd Interim \$ 472,609		
<u>2019-20 Adopted Budget</u>	<u>2019-20 2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 3,735,707	\$ 4,287,129	\$ 551,422

III. Charter School Fund Balance

Total revenues are \$5,093,183 and total expenditures are \$4,287,129 at Second Interim. This results in a surplus of \$806,054. The projected fund balance for the 2019-20 fiscal year is:

Beginning Fund Balance, Audited 7/1/19	\$ 5,153,767
2019-20 Revenues	5,093,183
2019-20 Expenditures	<u>4,287,129</u>
Surplus/(Deficit)	<u>\$ 806,054</u>
Ending Fund Balance, 6/30/20, Projected	<u>\$ 5,959,821</u>
Assigned:	
Capital Improvements	<u>\$ 5,745,465</u>
General Reserve 06/30/20	<u>\$ 214,356</u>
General Reserve as Percentage of Expenditures	5%

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 09	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
SubFund: -							
09 - CHARTER SCHOOLS	\$4,578,097	\$4,591,082	\$5,093,183	\$515,086	\$502,100	11.3	10.9
8010 - 8099 Revenue Limit Sources							
8011 - LCFF State Aid - Current Year							
801100 - REVENUE LIMIT STATE AID	2,892,143	2,707,977	2,974,414	82,271	266,437	2.8	9.8
	\$2,892,143	\$2,707,977	\$2,974,414	\$82,271	\$266,437	2.8	9.8
8012 - Education Protection Account State Aid - Current Year							
801200 - EDUCATIONAL PROTECTION ACCT.	688,185	834,329	921,577	233,392	87,248	33.9	10.5
	\$688,185	\$834,329	\$921,577	\$233,392	\$87,248	33.9	10.5
8015 - Charter Schools General Purpose Entitlement - State Aid							
801500 - RL CHARTER SCHOOL APPORT	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8019 - LCFF/Revenue Limit State Aid - Prior Years							
801900 - RL ST AID PRIOR YEAR	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8091 - LCFF Transfers - Current Year							
809100 - RL TRANSFER - CHARTER	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8096 - Transfers to Charter Schools in Lieu of Property Taxes							
809600 - IN LIEU PROPERTY TAX TRANSFER	811,583	836,305	923,439	111,856	87,134	13.8	10.4
	\$811,583	\$836,305	\$923,439	\$111,856	\$87,134	13.8	10.4
8099 - LCFF/Revenue Limit Transfers - Prior Years							
809900 - RL TRANSFER PY CHARTER	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8010 - 8099 Revenue Limit Sources	\$4,391,911	\$4,378,611	\$4,819,430	\$427,519	\$440,819	9.7	10.1
Percent of Total	95.9%	95.4%	94.6%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 09
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
8300 - 8599 Other State Revenue							
8550 - Mandated Cost Reimbursements							
855000 - ST MANDATED REIMB	18,711	18,926	18,739	28	(187)	0.1	(1.0)
	\$18,711	\$18,926	\$18,739	\$28	(\$187)	0.1	(1.0)
8560 - State Lottery Revenue							
856000 - ST LOTTERY	95,440	92,380	97,614	2,174	5,234	2.3	5.7
856001 - ST LOTTERY PR YR	0	2,723	13,172	13,172	10,448	N/A	383.7
	\$95,440	\$95,103	\$110,786	\$15,346	\$15,682	16.1	16.5
8590 - All Other State Revenue							
859000 - ST OTHER REVENUE	0	26,259	26,259	26,259	0	N/A	0.0
859001 - ST OTHER REVENUE PR YR	0	0	0	0	0	N/A	N/A
	\$0	\$26,259	\$26,259	\$26,259	\$0	N/A	0.0
8300 - 8599 Other State Revenue	\$114,151	\$140,288	\$155,784	\$41,633	\$15,495	36.5	11.0
Percent of Total	2.5%	3.1%	3.1%				
8600 - 8799 Other Local Revenue							
8660 - Interest							
866000 - LOC INTEREST INCOME/TREAS	60,000	60,000	105,786	45,786	45,786	76.3	76.3
	\$60,000	\$60,000	\$105,786	\$45,786	\$45,786	76.3	76.3
8662 - Net Increase (Decrease) in the Fair Value of Investments							
866200 - NET INC(DEC) FAIR VALUE INVEST	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8689 - All Other Fees and Contracts							
868900 - LOC ALL OTH FEES	12,035	12,183	12,183	148	0	1.2	0.0
	\$12,035	\$12,183	\$12,183	\$148	\$0	1.2	0.0
8600 - 8799 Other Local Revenue	\$72,035	\$72,183	\$117,969	\$45,934	\$45,786	63.8	63.4
Percent of Total	1.6%	1.6%	2.3%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 09
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
8980 - 8999 Contributions							
8980 - Contributions from Unrestricted Revenues							
898000 - CONTRIB FR UNRESTRICTED REV	0	0	0	0	0	N/A	N/A
898002 - CONTRIB FOR LCAP	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8990 - Contributions from Restricted Revenues							
899000 - CONTRIB FR RESTRICTED REVENUE	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8980 - 8999 Contributions	\$0	\$0	\$0	\$0	\$0	N/A	N/A
Percent of Total	0.0%	0.0%	0.0%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 09	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
SubFund: -							
09 - CHARTER SCHOOLS	\$3,735,707	\$3,814,520	\$4,287,129	\$551,422	\$472,609	14.8	12.4
1000 - 1999 Certificated Personnel Salaries							
1100 - Certificated Teachers' Salaries							
110001 - TEACHER SAL	1,315,150	1,336,974	1,477,975	162,825	141,001	12.4	10.5
110040 - TEACH SAL SUMMER/HOURLY	62,243	65,382	65,382	3,139	0	5.0	0.0
110051 - TEACH SAL SCH BUS SUB	140	140	140	0	0	0.0	0.0
110060 - TEACH SAL STIPEND	130,601	130,601	162,522	31,921	31,921	24.4	24.4
110070 - TEACH SAL XTRA PD	0	0	0	0	0	N/A	N/A
	\$1,508,134	\$1,533,097	\$1,706,019	\$197,885	\$172,922	13.1	11.3
1200 - Certificated Pupil Support Salaries							
120002 - GUIDANCE SAL GLS/GIS	222,657	273,695	272,705	50,048	(990)	22.5	(0.4)
120003 - PSYCH/MENTAL HEALTH SP SAL	87,518	78,321	78,321	(9,197)	0	(10.5)	0.0
120040 - PUPIL SUPPORT HRLY	0	0	0	0	0	N/A	N/A
120050 - PUPIL SUPPORT SUB	0	0	0	0	0	N/A	N/A
	\$310,175	\$352,016	\$351,026	\$40,851	(\$990)	13.2	(0.3)
1300 - Certificated Supervisors' and Administrators' Salaries							
130001 - PRINCIPAL SAL	99,288	104,112	104,112	4,824	0	4.9	0.0
130003 - LEARNING DIRECTOR SAL	0	0	0	0	0	N/A	N/A
130008 - DIST ADM SAL	34,004	0	35,895	1,891	35,895	5.6	N/A
	\$133,292	\$104,112	\$140,007	\$6,715	\$35,895	5.0	34.5
1900 - Other Certificated Salaries							
190003 - TRANSITION COORDINATORS	0	0	29,642	29,642	29,642	N/A	N/A
190040 - OTH CERT HOURLY	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$29,642	\$29,642	\$29,642	N/A	N/A
1000 - 1999 Certificated Personnel Salaries	\$1,951,601	\$1,989,225	\$2,226,694	\$275,093	\$237,469	14.1	11.9
Percent of Total	52.2%	52.1%	51.9%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 09
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
2000 - 2999 Classified Personnel Salaries							
2100 - Classified Instructional Salaries							
210001 - INSTR ASSIST/TUTOR	33,526	34,869	34,127	601	(742)	1.8	(2.1)
210040 - INSTRUCTIONAL HOURLY	0	0	0	0	0	N/A	N/A
210050 - INSTR ASSIST SUB	77	77	77	0	0	0.0	0.0
	\$33,603	\$34,946	\$34,204	\$601	(\$742)	1.8	(2.1)
2300 - Classified Supervisors' and Administrators' Salaries							
230001 - CLASS MANAGEMENT SA	19,194	0	52,410	33,216	52,410	173.1	N/A
	\$19,194	\$0	\$52,410	\$33,216	\$52,410	173.1	N/A
2400 - Clerical, Technical, and Office Staff Salaries							
240001 - CLASS BUSINESS SUPPORT	205,591	201,540	214,969	9,378	13,429	4.6	6.7
240040 - CLASS BUSINESS SUPPORT HRLY	0	0	0	0	0	N/A	N/A
240050 - CLASS BUSINESS SUPPORT SUB	500	500	6,067	5,567	5,567	1113.4	1113.4
240070 - CLASS BUSINESS SUPPORT OT	500	1,130	1,130	630	0	126.0	0.0
	\$206,591	\$203,170	\$222,166	\$15,575	\$18,996	7.5	9.3
2900 - Other Classified Salaries							
290005 - RESOURCE OFFICER SAL	0	0	0	0	0	N/A	N/A
290006 - STUDENT LIAISON	37,858	41,134	41,134	3,276	0	8.7	0.0
290011 - CLASSIFIED TEACHER/THEATRE	0	0	0	0	0	N/A	N/A
290040 - OTH CL HOURLY	0	0	0	0	0	N/A	N/A
290060 - CLASSIFIED STIPEND	0	0	0	0	0	N/A	N/A
290070 - OTH CLASSIFIED OT	0	0	0	0	0	N/A	N/A
290090 - OTHER CLASSIFIED SAL	0	0	0	0	0	N/A	N/A
	\$37,858	\$41,134	\$41,134	\$3,276	\$0	8.7	0.0
2000 - 2999 Classified Personnel Salaries	\$297,246	\$279,250	\$349,914	\$52,668	\$70,664	17.7	25.3
Percent of Total	8.0%	7.3%	8.2%				
3000 - 3999 Employee Benefits							
3101 - State Teachers' Retirement System, certificated positions							
310100 - STRS CERT	333,757	340,196	380,804	47,047	40,608	14.1	11.9
	\$333,757	\$340,196	\$380,804	\$47,047	\$40,608	14.1	11.9
3201 - Public Employees' Retirement System, certificated positions							
320100 - PERS CERTIFICATED	0	0	295	295	295	N/A	N/A
	\$0	\$0	\$295	\$295	\$295	N/A	N/A
3202 - Public Employees' Retirement System, classified positions							
320200 - PERS CLASSIFIED	58,954	52,457	65,342	6,388	12,885	10.8	24.6
	\$58,954	\$52,457	\$65,342	\$6,388	\$12,885	10.8	24.6

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 09
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
3000 - 3999 Employee Benefits							
3301 - OASDI/Medicare/Alternative, certificated positions							
330100 - SOCIAL SECURITY CERT	0	0	263	263	263	N/A	N/A
330101 - MEDICARE CERT	28,299	28,841	32,365	4,066	3,524	14.4	12.2
330102 - SUPPLEMENTAL RETIREMENT CERT	0	0	0	0	0	N/A	N/A
	\$28,299	\$28,841	\$32,628	\$4,329	\$3,787	15.3	13.1
3302 - OASDI/Medicare/Alternative, classified positions							
330200 - SOCIAL SECURITY CLASS	18,428	17,313	21,318	2,890	4,005	15.7	23.1
330201 - MEDICARE CLASS	4,309	4,048	4,992	683	944	15.9	23.3
330202 - SUPPLEMENTAL RETIREMENT CLASS	486	503	475	(11)	(28)	(2.3)	(5.6)
	\$23,223	\$21,864	\$26,785	\$3,562	\$4,921	15.3	22.5
3401 - Health & Welfare Benefits, certificated positions							
340111 - HEALTH CERT	271,928	275,528	308,951	37,023	33,423	13.6	12.1
340112 - DENTAL CERT	20,681	20,955	23,497	2,816	2,542	13.6	12.1
340113 - VISION CERT	4,115	4,170	4,677	562	507	13.7	12.2
340114 - LIFE INS CERT	1,336	1,361	1,543	207	182	15.5	13.4
	\$298,060	\$302,014	\$338,668	\$40,608	\$36,654	13.6	12.1
3402 - Health & Welfare Benefits, classified positions							
340211 - HEALTH CLASS	90,273	85,040	94,557	4,284	9,517	4.7	11.2
340212 - DENTAL CLASS	6,866	7,463	7,514	648	51	9.4	0.7
340213 - VISION CLASS	1,366	1,485	1,495	129	10	9.4	0.7
340214 - LIFE INS CLASS	384	351	416	32	65	8.3	18.5
340216 - DIS CLASS	1,802	1,670	1,800	(2)	130	(0.1)	7.8
	\$100,691	\$96,009	\$105,782	\$5,091	\$9,773	5.1	10.2
3501 - State Unemployment Insurance, certificated positions							
350100 - SUI CERT	976	995	1,114	138	119	14.1	12.0
	\$976	\$995	\$1,114	\$138	\$119	14.1	12.0
3502 - State Unemployment Insurance, classified positions							
350200 - SUI CLASS	149	140	176	27	36	18.1	25.7
	\$149	\$140	\$176	\$27	\$36	18.1	25.7
3601 - Workers' Compensation Insurance, certificated positions							
360100 - W/C CERT	40,785	23,869	26,717	(14,068)	2,848	(34.5)	11.9
	\$40,785	\$23,869	\$26,717	(\$14,068)	\$2,848	(34.5)	11.9
3602 - Workers' Compensation Insurance, classified positions							
360200 - W/C CLASS	6,212	3,352	4,199	(2,013)	847	(32.4)	25.3
	\$6,212	\$3,352	\$4,199	(\$2,013)	\$847	(32.4)	25.3

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 09
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
3000 - 3999 Employee Benefits							
3701 - OPEB, Allocated, certificated positions							
370100 - RETIREE BENEFITS CERT	72,204	80,558	90,175	17,971	9,617	24.9	11.9
	\$72,204	\$80,558	\$90,175	\$17,971	\$9,617	24.9	11.9
3702 - OPEB, Allocated, classified positions							
370200 - RETIREE BENEFIT CLASSIFIED	10,445	10,687	13,354	2,909	2,667	27.9	25.0
	\$10,445	\$10,687	\$13,354	\$2,909	\$2,667	27.9	25.0
3901 - Other Benefits, certificated positions							
390103 - SELF INSUR CERT	7,804	7,955	8,905	1,101	950	14.1	11.9
390104 - AB 1522 ACCRUAL	0	0	221	221	221	N/A	N/A
	\$7,804	\$7,955	\$9,126	\$1,322	\$1,171	16.9	14.7
3902 - Other Benefits, classified positions							
390203 - SELF INSUR CLASS	1,189	1,117	1,400	211	283	17.7	25.3
390204 - AB 1522 ACCRUAL	0	0	114	114	114	N/A	N/A
	\$1,189	\$1,117	\$1,514	\$325	\$397	27.3	35.6
3000 - 3999 Employee Benefits	\$982,748	\$970,054	\$1,096,679	\$113,931	\$126,625	11.6	13.1
Percent of Total	26.3%	25.4%	25.6%				
1000 - 3999 Employee Compensation % of Total	86.5%	84.9%	85.7%				
4000 - 4999 Books and Supplies							
4300 - Materials and Supplies							
430000 - INSTRUCTIONAL SUPPLIES	14,108	13,391	17,461	3,353	4,069	23.8	30.4
430001 - SUPPLIES CARRYOVER	0	50,339	4,793	4,793	(45,546)	N/A	(90.5)
430002 - HOLDING INSTR SUPP	0	0	0	0	0	N/A	N/A
430005 - FOOD/IN-HOUSE MEETINGS	5,275	10,550	11,172	5,897	622	111.8	5.9
430008 - SUPPLIES NON-CLASSROOM	2,575	2,723	2,723	148	0	5.7	0.0
	\$21,958	\$77,003	\$36,149	\$14,191	(\$40,855)	64.6	(53.1)
4400 - Noncapitalized Equipment							
440000 - EQUIP \$500-\$24999	32,888	29,157	70,587	37,699	41,430	114.6	142.1
	\$32,888	\$29,157	\$70,587	\$37,699	\$41,430	114.6	142.1
4000 - 4999 Books and Supplies	\$54,846	\$106,160	\$106,735	\$51,889	\$575	94.6	0.5
Percent of Total	1.5%	2.8%	2.5%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 09
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
5000 - 5999 Services and Other Operating Expenditures							
5200 - Travel and Conferences							
520000 - CONF/TRAVEL	10,000	6,005	7,428	(2,572)	1,423	(25.7)	23.7
520010 - FIXED MILEAGE ALLOWANCE	1,027	0	0	(1,027)	0	(100.0)	N/A
	\$11,027	\$6,005	\$7,428	(\$3,599)	\$1,423	(32.6)	23.7
5300 - Dues and Memberships							
530000 - DUES & MEMBERSHIP	1,520	1,555	1,530	10	(25)	0.7	(1.6)
	\$1,520	\$1,555	\$1,530	\$10	(\$25)	0.7	(1.6)
5500 - Operations and Housekeeping Services							
550030 - WATER/SEWER	3,000	3,000	3,000	0	0	0.0	0.0
550080 - PG&E	10,000	10,000	10,000	0	0	0.0	0.0
	\$13,000	\$13,000	\$13,000	\$0	\$0	0.0	0.0
5600 - Rentals, Leases, Repairs, and Noncapitalized Improvements							
560001 - NONCAPITALIZED IMPROVEMENTS	0	8,500	8,500	8,500	0	N/A	0.0
560003 - ALARM SYSTEM	950	950	950	0	0	0.0	0.0
560004 - ALARM ADDITIONAL CHARGES	150	150	0	(150)	(150)	(100.0)	(100.0)
560005 - RENTAL	2,000	2,000	1,590	(410)	(410)	(20.5)	(20.5)
560010 - BLDG LEASE/RENTS	37,200	34,800	34,800	(2,400)	0	(6.5)	0.0
	\$40,300	\$46,400	\$45,840	\$5,540	(\$560)	13.7	(1.2)
5710 - Transfers of Direct Costs							
571000 - DIRECT COST/TRF OF SERVICE	0	0	0	0	0	N/A	N/A
571047 - DIRECT COST/ED SEMINARS	0	0	0	0	0	N/A	N/A
571070 - DIRECT COST/TEACH CTR	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
5750 - Transfers of Direct Costs - Interfund							
575000 - DIRECT COST/INTERFUND TRF	40	40	40	0	0	0.0	0.0
575003 - DIRECT COST/UTILITY INTERFUND	0	0	0	0	0	N/A	N/A
575010 - DIRECT COST/MTCE INTERFUND	150	150	150	0	0	0.0	0.0
575020 - DIRECT COST/TRANSP INTERFUND	2,580	2,580	2,580	0	0	0.0	0.0
575040 - DIRECT COST/GAD/INTERF	900	900	900	0	0	0.0	0.0
575047 - DIRECT COST/SEMINARS INTERFUND	200	200	200	0	0	0.0	0.0
575050 - DIRECT COST/COPIER INTERFUND	703	703	703	0	0	0.0	0.0
575052 - DIRECT COST/SCANBACK INTERFUND	400	400	400	0	0	0.0	0.0
575070 - DIRECT COST/TCH CTR INTERFUND	600	600	600	0	0	0.0	0.0
	\$5,573	\$5,573	\$5,573	\$0	\$0	0.0	0.0
5800 - Professional/Consulting Services and Operating Expenditures							
580001 - CONT FOR PER SERV/INDIVIDUAL	0	0	0	0	0	N/A	N/A

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 09
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
5000 - 5999 Services and Other Operating Expenditures							
5800 - Professional/Consulting Services and Operating Expenditures							
580002 - CONTRACT SERVICES	23,490	17,490	3,000	(20,490)	(14,490)	(87.2)	(82.8)
580006 - ADVERTISING	55,000	51,500	53,340	(1,660)	1,840	(3.0)	3.6
580008 - FEES/ADMISSION - STUDENTS	0	0	0	0	0	N/A	N/A
580009 - FEES / OTHER	0	0	0	0	0	N/A	N/A
580010 - SOFTWARE LICENSE	190,000	201,002	208,497	18,497	7,495	9.7	3.7
580090 - BUDGET RESERVE	0	0	0	0	0	N/A	N/A
	\$268,490	\$269,992	\$264,837	(\$3,653)	(\$5,155)	(1.4)	(1.9)
5900 - Communications							
590001 - PHONE CERTIFICATED	216	0	25,479	25,263	25,479	11695.7	N/A
590002 - PHONE CLASSIFIED	4,324	4,324	4,324	0	0	0.0	0.0
590005 - COMMUNICATION/POSTAGE	4,000	4,000	3,950	(50)	(50)	(1.3)	(1.3)
	\$8,540	\$8,324	\$33,753	\$25,213	\$25,429	295.2	305.5
5000 - 5999 Services and Other Operating Expenditures	\$348,450	\$350,849	\$371,961	\$23,511	\$21,112	6.7	6.0
Percent of Total	9.3%	9.2%	8.7%				
7000 - 7499 Other Outgo							
7350 - Transfers of Indirect Costs - Interfund							
735000 - TRF OF DIRECT COST-INTERFUND	100,816	118,982	135,146	34,330	16,164	34.1	13.6
	\$100,816	\$118,982	\$135,146	\$34,330	\$16,164	34.1	13.6
7000 - 7499 Other Outgo	\$100,816	\$118,982	\$135,146	\$34,330	\$16,164	34.1	13.6
Percent of Total	2.7%	3.1%	3.2%				
7600 - 7629 Interfund Transfers Out							
7619 - Other Authorized Interfund Transfers Out							
761914 - TRANSFER TO SPEC RES/CAP PROJ	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
7600 - 7629 Interfund Transfers Out	\$0	\$0	\$0	\$0	\$0	N/A	N/A
Percent of Total	0.0%	0.0%	0.0%				

SUMMARY OF REVISIONS
2019-2020 ADULT FUND BUDGET

The following narrative will summarize the major revenue and expenditure categories for the Adult Fund:

I. 2019-20 Adult Fund Revenues

A. Federal Revenues

Federal Revenues are unchanged at Second Interim.

Change from 1st Interim to 2nd Interim		\$ -0-
<u>2019-20 Adopted Budget</u>	<u>2019-20 2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 1,105,000	\$ 1,235,354	\$ 130,354

B. State Revenues

State Revenues are unchanged at Second Interim.

Change from 1st Interim to 2nd Interim		\$ -0-
<u>2019-20 Adopted Budget</u>	<u>2019-20 2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 2,590,000	\$ 2,592,344	\$ 2,344

C. Local Revenues

Local Revenues changed from \$1,842,000 at First Interim to \$1,807,455 at Second Interim, a decrease of \$34,545. The decrease is due to adjusted enrollment projections for the Career Technical Education (CTE) Nursing programs.

Change from 1st Interim to 2nd Interim		\$ (34,545)
<u>2019-20 Adopted Budget</u>	<u>2019-20 2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 1,887,000	\$ 1,807,455	\$ (79,545)

D. Other Transfers In

Other Transfers In are unchanged at Second Interim.

Change from 1st Interim to 2nd Interim		\$ -0-
<u>2019-20</u>	<u>2019-20</u>	
<u>Adopted Budget</u>	<u>2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 846,880	\$ 846,880	\$ -0-

E. Total Adult Fund Revenues

Total Adult Fund Revenues changed from \$6,516,578 at First Interim to \$6,482,033 at Second Interim, a decrease of \$34,545.

Change from 1st Interim to 2nd Interim		\$ (34,545)
<u>2019-20</u>	<u>2019-20</u>	
<u>Adopted Budget</u>	<u>2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 6,428,880	\$ 6,482,033	\$ 53,153

II. 2019-20 Adult Fund Expenditures

A. Certificated Personnel Salaries

Certificated Personnel Salaries are unchanged at Second Interim.

Change from 1st Interim to 2nd Interim		\$ -0-
<u>2019-20</u>	<u>2019-20</u>	
<u>Adopted Budget</u>	<u>2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 1,929,814	\$ 1,966,395	\$ 36,581

B. Classified Personnel Salaries

Classified Personnel Salaries are unchanged at Second Interim.

Change from 1st Interim to 2nd Interim		\$ -0-
<u>2019-20</u>	<u>2019-20</u>	
<u>Adopted Budget</u>	<u>2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 1,387,776	\$ 1,464,955	\$ 77,179

C. Employee Benefits

Employee Benefits are unchanged at Second Interim.

Change from 1 st Interim to 2 nd Interim \$ -0-		
2019-20	2019-20	
<u>Adopted Budget</u>	<u>2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 1,474,227	\$ 1,529,276	\$ 55,049

D. Books, Supplies and Other Materials

Books, Supplies and Other Materials changed from \$619,988 at First Interim to \$604,988 at Second Interim, a decrease of \$15,000. The decrease is primarily due to the reclassification of budget set aside for equipment purchases to budget for supplies.

<u>Item</u>	<u>Budget Adjustment</u>	
Supplies	\$ 14,100	
Textbooks	(2,100)	
Equipment	(27,000)	
Change from 1 st Interim to 2 nd Interim	<u>\$(15,000)</u>	
2019-20	2019-20	
<u>Adopted Budget</u>	<u>2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 594,994	\$ 604,988	\$ 9,994

E. Contracted Services and Other Operating Expenditures

Contracted Services and Other Operating expenditures changed from \$1,121,664 at First Interim to \$1,103,211 at Second Interim, a decrease of \$18,453. The decrease is primarily due to the reduction of the COE accreditation team's travel expenses and decreased advertising expenses.

<u>Item</u>	<u>Budget Adjustment</u>	
Repairs	\$ 6,600	
Software	(600)	
Student Transportation/Fees	(2,200)	
Advertising	(6,000)	
Travel/Conference	<u>(16,253)</u>	
Change from 1 st Interim to 2 nd Interim	<u>\$ (18,453)</u>	
2019-20	2019-20	
<u>Adopted Budget</u>	<u>2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 1,127,369	\$ 1,103,211	\$ (24,158)

F. Capital Outlay

Capital Outlay expenditures changed from \$400,000 at First Interim to \$450,000 at Second Interim, an increase of \$50,000. The increase is due to additional cost estimates for the construction of the new Technology workstation/office portables.

Change from 1st Interim to 2nd Interim \$ 50,000		
<u>2019-20 Adopted Budget</u>	<u>2019-20 2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 400,000	\$ 450,000	\$ 50,000

G. Other Outgo

Other Outgo are unchanged at Second Interim.

Change from 1st Interim to 2nd Interim \$ -0-		
<u>2019-20 Adopted Budget</u>	<u>2019-20 2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 118,366	\$ 118,478	\$ 112

H. Total Adult Fund Expenditures

Total Adult Fund Expenditures changed from \$7,220,756 at First Interim to \$7,237,302 at Second Interim, an increase of \$16,547.

Change from 1st Interim to 2nd Interim \$ 16,547		
<u>2019-20 Adopted Budget</u>	<u>2019-20 2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 7,032,546	\$ 7,237,302	\$ 204,757

III. Adult Fund Balance

Total revenues are \$6,482,033 and total expenditures are \$7,237,302 at Second Interim. This results in a deficit of \$755,269. The ongoing operating deficit is \$255,269. The projected fund balance for the 2019-20 fiscal year is:

Beginning Balance, Audited 7/1/19	\$ 4,591,701
2019-20 Revenues	6,482,033
2019-20 Expenditures	<u>7,237,302</u>
Surplus/(Deficit)	<u>(755,269)</u>
Ending Fund Balance, 6/30/20, Projected	<u>\$ 3,836,432</u>
Assigned:	
Capital Improvements	<u>3,500,000</u>
General Reserve	<u>\$ 336,432</u>
Reserve as a Percentage of Expenditures	4.6%
One-Time Items in 2019-20:	
New Technology Workstation/Office	\$ 450,000
Other One-Time	<u>50,000</u>
Total One-Time Items	<u>\$ 500,000</u>
Ongoing Operating Deficit	<u>\$ (255,269)</u>

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 11 SubFund: -	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
11 - ADULT EDUCATION FUND	\$6,428,880	\$6,516,578	\$6,482,033	\$53,153	(\$34,545)	0.8	(0.5)
8100 - 8299 Federal Revenue							
8285 - Interagency Contracts Between LEAs							
828500 - FED INTERAGENCY CONTRACTS ARRA	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8290 - All Other Federal Revenue							
829000 - FED OTH REV	1,105,000	1,235,354	1,235,354	130,354	0	11.8	0.0
	\$1,105,000	\$1,235,354	\$1,235,354	\$130,354	\$0	11.8	0.0
8100 - 8299 Federal Revenue	\$1,105,000	\$1,235,354	\$1,235,354	\$130,354	\$0	11.8	0.0
Percent of Total	17.2%	19.0%	19.1%				
8300 - 8599 Other State Revenue							
8311 - Other State Apportionments - Current Year							
831100 - ST OTH APPORTIONMENTS	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8319 - Other State Apportionments - Prior Years							
831900 - ST OTH APPORT PR YR	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8590 - All Other State Revenue							
850018 - ST CALWORKS	0	0	0	0	0	N/A	N/A
859000 - ST OTHER REVENUE	2,590,000	2,592,344	2,592,344	2,344	0	0.1	0.0
	\$2,590,000	\$2,592,344	\$2,592,344	\$2,344	\$0	0.1	0.0
8300 - 8599 Other State Revenue	\$2,590,000	\$2,592,344	\$2,592,344	\$2,344	\$0	0.1	0.0
Percent of Total	40.3%	39.8%	40.0%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 11
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
8600 - 8799 Other Local Revenue							
8660 - Interest							
866000 - LOC INTEREST INCOME/TREAS	50,000	50,000	50,000	0	0	0.0	0.0
	\$50,000	\$50,000	\$50,000	\$0	\$0	0.0	0.0
8662 - Net Increase (Decrease) in the Fair Value of Investments							
866200 - NET INC(DEC) FAIR VALUE INVEST	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8671 - Adult Education Fees							
867100 - LOC ADULT ED FEES	1,415,000	1,370,000	1,335,455	(79,545)	(34,545)	(5.6)	(2.5)
	\$1,415,000	\$1,370,000	\$1,335,455	(\$79,545)	(\$34,545)	(5.6)	(2.5)
8677 - Interagency Services Between LEAs							
867700 - LOC INTERAGENCY	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8699 - All Other Local Revenue							
869900 - LOC OTHER REVENUE	305,000	305,000	305,000	0	0	0.0	0.0
869907 - LOC BOOKSTORE TEXTBOOKS	117,000	117,000	117,000	0	0	0.0	0.0
	\$422,000	\$422,000	\$422,000	\$0	\$0	0.0	0.0
8600 - 8799 Other Local Revenue	\$1,887,000	\$1,842,000	\$1,807,455	(\$79,545)	(\$34,545)	(4.2)	(1.9)
Percent of Total	29.4%	28.3%	27.9%				
8900 - 8929 Interfund Transfers In							
8919 - Other Authorized Interfund Transfers In							
891901 - OTH INTERFUND TRANSFER IN	846,880	846,880	846,880	0	0	0.0	0.0
	\$846,880	\$846,880	\$846,880	\$0	\$0	0.0	0.0
8900 - 8929 Interfund Transfers In	\$846,880	\$846,880	\$846,880	\$0	\$0	0.0	0.0
Percent of Total	13.2%	13.0%	13.1%				
8980 - 8999 Contributions							
8980 - Contributions from Unrestricted Revenues							
898000 - CONTRIB FR UNRESTRICTED REV	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8980 - 8999 Contributions	\$0	\$0	\$0	\$0	\$0	N/A	N/A
Percent of Total	0.0%	0.0%	0.0%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 11 SubFund: -	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
11 - ADULT EDUCATION FUND	\$7,032,546	\$7,220,756	\$7,237,302	\$204,757	\$16,547	2.9	0.2
1000 - 1999 Certificated Personnel Salaries							
1100 - Certificated Teachers' Salaries							
110001 - TEACHER SAL	1,180,461	1,185,314	1,185,314	4,853	0	0.4	0.0
110040 - TEACH SAL SUMMER/HOURLY	139,284	80,421	80,421	(58,863)	0	(42.3)	0.0
110050 - TEACH SAL SUB	8,000	5,000	5,000	(3,000)	0	(37.5)	0.0
110060 - TEACH SAL STIPEND	11,100	6,234	6,234	(4,866)	0	(43.8)	0.0
	\$1,338,845	\$1,276,969	\$1,276,969	(\$61,876)	\$0	(4.6)	0.0
1200 - Certificated Pupil Support Salaries							
120002 - GUIDANCE SAL GLS/GIS	247,572	251,589	251,589	4,017	0	1.6	0.0
	\$247,572	\$251,589	\$251,589	\$4,017	\$0	1.6	0.0
1300 - Certificated Supervisors' and Administrators' Salaries							
130001 - PRINCIPAL SAL	122,685	122,685	122,685	0	0	0.0	0.0
130002 - COORDINATOR SAL	95,790	97,706	97,706	1,916	0	2.0	0.0
130003 - LEARNING DIRECTOR SAL	103,114	105,176	105,176	2,062	0	2.0	0.0
130008 - DIST ADM SAL	15,608	16,153	16,153	545	0	3.5	0.0
130040 - SUPV ADM HRLY	0	90,000	90,000	90,000	0	N/A	0.0
130050 - CERT ADMIN SUB	0	0	0	0	0	N/A	N/A
	\$337,197	\$431,720	\$431,720	\$94,523	\$0	28.0	0.0
1900 - Other Certificated Salaries							
190001 - RESOURCE TEACH SAL	0	0	0	0	0	N/A	N/A
190040 - OTH CERT HOURLY	0	0	0	0	0	N/A	N/A
190060 - OTHER CERTIFICATED STIPEND	6,200	6,117	6,117	(83)	0	(1.3)	0.0
190090 - CERT OTH SAL	0	0	0	0	0	N/A	N/A
	\$6,200	\$6,117	\$6,117	(\$83)	\$0	(1.3)	0.0
1000 - 1999 Certificated Personnel Salaries	\$1,929,814	\$1,966,395	\$1,966,395	\$36,581	\$0	1.9	0.0
Percent of Total	27.4%	27.2%	27.2%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 11
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
2000 - 2999 Classified Personnel Salaries							
2100 - Classified Instructional Salaries							
210001 - INSTR ASSIST/TUTOR	111,134	172,199	172,199	61,065	0	54.9	0.0
210040 - INSTRUCTIONAL HOURLY	0	1,000	1,000	1,000	0	N/A	0.0
210050 - INSTR ASSIST SUB	20,000	25,000	25,000	5,000	0	25.0	0.0
	\$131,134	\$198,199	\$198,199	\$67,065	\$0	51.1	0.0
2200 - Classified Support Salaries							
220003 - CUSTODIAL SAL	79,360	79,355	79,355	(5)	0	0.0	0.0
220050 - CLASS SUPPORT SUB	0	0	0	0	0	N/A	N/A
220070 - CLASS SUPPORT OT	0	0	0	0	0	N/A	N/A
	\$79,360	\$79,355	\$79,355	(\$5)	\$0	0.0	0.0
2300 - Classified Supervisors' and Administrators' Salaries							
230001 - CLASS MANAGEMENT SA	216,052	217,636	217,636	1,584	0	0.7	0.0
	\$216,052	\$217,636	\$217,636	\$1,584	\$0	0.7	0.0
2400 - Clerical, Technical, and Office Staff Salaries							
240001 - CLASS BUSINESS SUPPORT	766,827	765,362	765,362	(1,465)	0	(0.2)	0.0
240040 - CLASS BUSINESS SUPPORT HRLY	2,100	2,100	2,100	0	0	0.0	0.0
240050 - CLASS BUSINESS SUPPORT SUB	10,203	20,203	20,203	10,000	0	98.0	0.0
240090 - CLASS BUSINESS SUPPORT OTHER	0	0	0	0	0	N/A	N/A
	\$779,130	\$787,665	\$787,665	\$8,535	\$0	1.1	0.0
2900 - Other Classified Salaries							
290005 - RESOURCE OFFICER SAL	0	0	0	0	0	N/A	N/A
290011 - CLASSIFIED TEACHER/THEATRE	0	0	0	0	0	N/A	N/A
290040 - OTH CL HOURLY	7,100	7,100	7,100	0	0	0.0	0.0
290060 - CLASSIFIED STIPEND	0	0	0	0	0	N/A	N/A
290090 - OTHER CLASSIFIED SAL	175,000	175,000	175,000	0	0	0.0	0.0
	\$182,100	\$182,100	\$182,100	\$0	\$0	0.0	0.0
2000 - 2999 Classified Personnel Salaries	\$1,387,776	\$1,464,955	\$1,464,955	\$77,179	\$0	5.6	0.0
Percent of Total	19.7%	20.3%	20.2%				
3000 - 3999 Employee Benefits							
3101 - State Teachers' Retirement System, certificated positions							
310100 - STRS CERT	306,394	312,770	312,770	6,376	0	2.1	0.0
	\$306,394	\$312,770	\$312,770	\$6,376	\$0	2.1	0.0
3102 - State Teachers' Retirement System, classified positions							
310201 - STRS CLASSIFIED	14,400	14,400	14,400	0	0	0.0	0.0
	\$14,400	\$14,400	\$14,400	\$0	\$0	0.0	0.0

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 11
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
3000 - 3999 Employee Benefits							
3201 - Public Employees' Retirement System, certificated positions							
320100 - PERS CERTIFICATED	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
3202 - Public Employees' Retirement System, classified positions							
320200 - PERS CLASSIFIED	225,497	230,186	230,186	4,689	0	2.1	0.0
	\$225,497	\$230,186	\$230,186	\$4,689	\$0	2.1	0.0
3301 - OASDI/Medicare/Alternative, certificated positions							
330100 - SOCIAL SECURITY CERT	3,199	2,774	2,774	(425)	0	(13.3)	0.0
330101 - MEDICARE CERT	20,578	21,104	21,104	526	0	2.6	0.0
330102 - SUPPLEMENTAL RETIREMENT CERT	603	53	53	(550)	0	(91.2)	0.0
	\$24,380	\$23,931	\$23,931	(\$449)	\$0	(1.8)	0.0
3302 - OASDI/Medicare/Alternative, classified positions							
330200 - SOCIAL SECURITY CLASS	77,561	79,601	79,601	2,040	0	2.6	0.0
330201 - MEDICARE CLASS	19,942	20,632	20,632	690	0	3.5	0.0
330202 - SUPPLEMENTAL RETIREMENT CLASS	5,975	6,135	6,135	160	0	2.7	0.0
	\$103,478	\$106,368	\$106,368	\$2,890	\$0	2.8	0.0
3401 - Health & Welfare Benefits, certificated positions							
340111 - HEALTH CERT	314,387	361,387	361,387	47,000	0	14.9	0.0
340112 - DENTAL CERT	26,011	27,524	27,524	1,513	0	5.8	0.0
340113 - VISION CERT	5,438	5,477	5,477	39	0	0.7	0.0
340114 - LIFE INS CERT	1,608	1,601	1,601	(6)	0	(0.4)	0.0
	\$347,444	\$395,989	\$395,989	\$48,545	\$0	14.0	0.0
3402 - Health & Welfare Benefits, classified positions							
340211 - HEALTH CLASS	235,899	240,204	240,204	4,305	0	1.8	0.0
340212 - DENTAL CLASS	19,030	18,268	18,268	(762)	0	(4.0)	0.0
340213 - VISION CLASS	3,922	3,627	3,627	(295)	0	(7.5)	0.0
340214 - LIFE INS CLASS	1,167	1,034	1,034	(133)	0	(11.4)	0.0
340216 - DIS CLASS	5,896	7,501	7,501	1,605	0	27.2	0.0
	\$265,914	\$270,634	\$270,634	\$4,720	\$0	1.8	0.0
3501 - State Unemployment Insurance, certificated positions							
350100 - SUI CERT	883	879	879	(5)	0	(0.5)	0.0
	\$883	\$879	\$879	(\$5)	\$0	(0.5)	0.0

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 11
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
3000 - 3999 Employee Benefits							
3502 - State Unemployment Insurance, classified positions							
350200 - SUI CLASS	703	713	713	10	0	1.5	0.0
	\$703	\$713	\$713	\$10	\$0	1.5	0.0
3601 - Workers' Compensation Insurance, certificated positions							
360100 - W/C CERT	36,671	25,311	25,311	(11,360)	0	(31.0)	0.0
	\$36,671	\$25,311	\$25,311	(\$11,360)	\$0	(31.0)	0.0
3602 - Workers' Compensation Insurance, classified positions							
360200 - W/C CLASS	28,985	19,592	19,592	(9,393)	0	(32.4)	0.0
	\$28,985	\$19,592	\$19,592	(\$9,393)	\$0	(32.4)	0.0
3701 - OPEB, Allocated, certificated positions							
370100 - RETIREE BENEFITS CERT	62,747	67,547	67,547	4,800	0	7.6	0.0
	\$62,747	\$67,547	\$67,547	\$4,800	\$0	7.6	0.0
3702 - OPEB, Allocated, classified positions							
370200 - RETIREE BENEFIT CLASSIFIED	43,062	47,637	47,637	4,575	0	10.6	0.0
	\$43,062	\$47,637	\$47,637	\$4,575	\$0	10.6	0.0
3901 - Other Benefits, certificated positions							
390103 - SELF INSUR CERT	6,808	7,038	7,038	230	0	3.4	0.0
390104 - AB 1522 ACCRUAL	84	0	0	(84)	0	(100.0)	N/A
390105 - PARS CERT GOLDEN HANDSHAKE	0	0	0	0	0	N/A	N/A
	\$6,892	\$7,038	\$7,038	\$146	\$0	2.1	0.0
3902 - Other Benefits, classified positions							
390203 - SELF INSUR CLASS	5,507	5,682	5,682	175	0	3.2	0.0
390204 - AB 1522 ACCRUAL	1,270	600	600	(670)	0	(52.8)	0.0
390206 - PARS GOLDEN HANDSHAKE	0	0	0	0	0	N/A	N/A
	\$6,777	\$6,282	\$6,282	(\$495)	\$0	(7.3)	0.0
3000 - 3999 Employee Benefits	\$1,474,227	\$1,529,276	\$1,529,276	\$55,049	\$0	3.7	0.0
Percent of Total	21.0%	21.2%	21.1%				
1000 - 3999 Employee Compensation % of Total	68.1%	68.7%	68.5%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 11
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
4000 - 4999 Books and Supplies							
4100 - Approved Textbooks and Core Curricula Materials							
410000 - TEXTBOOKS	122,900	130,700	128,600	5,700	(2,100)	4.6	(1.6)
410001 - BOOKSTORE INV ADJ	0	0	0	0	0	N/A	N/A
	\$122,900	\$130,700	\$128,600	\$5,700	(\$2,100)	4.6	(1.6)
4300 - Materials and Supplies							
430000 - INSTRUCTIONAL SUPPLIES	87,936	100,880	96,880	8,944	(4,000)	10.2	(4.0)
430004 - PRINTING/PUBLISHING	97,200	98,500	98,500	1,300	0	1.3	0.0
430005 - FOOD/IN-HOUSE MEETINGS	9,000	9,000	8,000	(1,000)	(1,000)	(11.1)	(11.1)
430008 - SUPPLIES NON-CLASSROOM	36,500	37,450	56,550	20,050	19,100	54.9	51.0
430023 - SALES/USE TAX	0	0	0	0	0	N/A	N/A
430038 - UNIFORMS	0	0	0	0	0	N/A	N/A
430050 - SUPPLIES M&O	9,500	9,500	9,500	0	0	0.0	0.0
	\$240,136	\$255,330	\$269,430	\$29,294	\$14,100	12.2	5.5
4400 - Noncapitalized Equipment							
440000 - EQUIP \$500-\$24999	231,958	233,958	206,958	(25,000)	(27,000)	(10.8)	(11.5)
	\$231,958	\$233,958	\$206,958	(\$25,000)	(\$27,000)	(10.8)	(11.5)
4000 - 4999 Books and Supplies	\$594,994	\$619,988	\$604,988	\$9,994	(\$15,000)	1.7	(2.4)
Percent of Total	8.5%	8.6%	8.4%				
5000 - 5999 Services and Other Operating Expenditures							
5200 - Travel and Conferences							
520000 - CONF/TRAVEL	75,111	74,611	58,358	(16,753)	(16,253)	(22.3)	(21.8)
520010 - FIXED MILEAGE ALLOWANCE	3,280	3,280	3,280	0	0	0.0	0.0
	\$78,391	\$77,891	\$61,638	(\$16,753)	(\$16,253)	(21.4)	(20.9)
5300 - Dues and Memberships							
530000 - DUES & MEMBERSHIP	5,095	5,095	5,095	0	0	0.0	0.0
	\$5,095	\$5,095	\$5,095	\$0	\$0	0.0	0.0
5500 - Operations and Housekeeping Services							
550030 - WATER/SEWER	7,500	7,500	7,500	0	0	0.0	0.0
550050 - PEST CONTROL	900	900	900	0	0	0.0	0.0
550080 - PG&E	40,000	40,000	40,000	0	0	0.0	0.0
	\$48,400	\$48,400	\$48,400	\$0	\$0	0.0	0.0

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 11
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
5000 - 5999 Services and Other Operating Expenditures							
5600 - Rentals, Leases, Repairs, and Noncapitalized Improvements							
560001 - NONCAPITALIZED IMPROVEMENTS	10,000	10,000	10,000	0	0	0.0	0.0
560002 - MAINTENANCE AGREEMENTS	0	0	0	0	0	N/A	N/A
560003 - ALARM SYSTEM	4,000	4,000	4,000	0	0	0.0	0.0
560004 - ALARM ADDITIONAL CHARGES	0	0	0	0	0	N/A	N/A
560005 - RENTAL	0	0	0	0	0	N/A	N/A
560006 - REPAIR EQUIP	3,000	3,000	3,600	600	600	20.0	20.0
560010 - BLDG LEASE/RENTS	2,000	2,000	2,000	0	0	0.0	0.0
	\$19,000	\$19,000	\$19,600	\$600	\$600	3.2	3.2
5710 - Transfers of Direct Costs							
571010 - DIRECT COST/MTCE	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
5750 - Transfers of Direct Costs - Interfund							
575000 - DIRECT COST/INTERFUND TRF	1,230	1,230	7,230	6,000	6,000	487.8	487.8
575010 - DIRECT COST/MTCE INTERFUND	600	600	600	0	0	0.0	0.0
575020 - DIRECT COST/TRANSP INTERFUND	7,250	8,750	8,250	1,000	(500)	13.8	(5.7)
575030 - DIRECT COST/FOOD SVC INTERFUND	0	0	0	0	0	N/A	N/A
575040 - DIRECT COST/GAD/INTERF	950	950	950	0	0	0.0	0.0
575060 - DIRECT COST/TECH INTERFUND	0	0	0	0	0	N/A	N/A
575070 - DIRECT COST/TCH CTR INTERFUND	800	800	800	0	0	0.0	0.0
575081 - DIRECT COST/MET PAC INTERFUND	3,250	3,250	250	(3,000)	(3,000)	(92.3)	(92.3)
	\$14,080	\$15,580	\$18,080	\$4,000	\$2,500	28.4	16.0
5800 - Professional/Consulting Services and Operating Expenditures							
580001 - CONT FOR PER SERV/INDIVIDUAL	425,000	425,000	425,000	0	0	0.0	0.0
580002 - CONTRACT SERVICES	360,689	360,734	360,734	45	0	0.0	0.0
580005 - LEGAL SERVICES	1,000	1,000	1,000	0	0	0.0	0.0
580006 - ADVERTISING	46,714	46,714	40,714	(6,000)	(6,000)	(12.8)	(12.8)
580008 - FEES/ADMISSION - STUDENTS	0	0	2,800	2,800	2,800	N/A	N/A
580009 - FEES / OTHER	23,000	23,000	21,500	(1,500)	(1,500)	(6.5)	(6.5)
580010 - SOFTWARE LICENSE	66,200	58,930	58,330	(7,870)	(600)	(11.9)	(1.0)
	\$922,603	\$915,378	\$910,078	(\$12,525)	(\$5,300)	(1.4)	(0.6)
5900 - Communications							
590001 - PHONE CERTIFICATED	1,450	1,450	1,450	0	0	0.0	0.0
590002 - PHONE CLASSIFIED	1,000	1,000	1,000	0	0	0.0	0.0
590005 - COMMUNICATION/POSTAGE	37,350	37,870	37,870	520	0	1.4	0.0
	\$39,800	\$40,320	\$40,320	\$520	\$0	1.3	0.0
5000 - 5999 Services and Other Operating Expenditures	\$1,127,369	\$1,121,664	\$1,103,211	(\$24,158)	(\$18,453)	(2.1)	(1.6)

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 11 SubFund: -	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
Percent of Total	16.0%	15.5%	15.2%				
6000 - 6999 Capital Outlay							
6170 - Land Improvements							
617000 - LAND IMPROVEMENTS	200,000	0	0	(200,000)	0	(100.0)	N/A
	\$200,000	\$0	\$0	(\$200,000)	\$0	(100.0)	N/A
6200 - Buildings and Improvements of Buildings							
620006 - CONSTRUCTION	200,000	400,000	450,000	250,000	50,000	125.0	12.5
	\$200,000	\$400,000	\$450,000	\$250,000	\$50,000	125.0	12.5
6000 - 6999 Capital Outlay	\$400,000	\$400,000	\$450,000	\$50,000	\$50,000	12.5	12.5
Percent of Total	5.7%	5.5%	6.2%				
7000 - 7499 Other Outgo							
7350 - Transfers of Indirect Costs - Interfund							
735000 - TRF OF DIRECT COST-INTERFUND	118,366	118,478	118,478	112	0	0.1	0.0
	\$118,366	\$118,478	\$118,478	\$112	\$0	0.1	0.0
7000 - 7499 Other Outgo	\$118,366	\$118,478	\$118,478	\$112	\$0	0.1	0.0
Percent of Total	1.7%	1.6%	1.6%				
7600 - 7629 Interfund Transfers Out							
7619 - Other Authorized Interfund Transfers Out							
761900 - TRANSFER TO GENERAL FUND	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
7600 - 7629 Interfund Transfers Out	\$0	\$0	\$0	\$0	\$0	N/A	N/A
Percent of Total	0.0%	0.0%	0.0%				

Summary of Revisions

2019-2020 Child Development Fund Budget

The following narrative will summarize the revenue and expenditure categories for the Child Development Fund.

I. 2019-20 Child Development Revenues

A. State Revenues

State Revenues of \$5,072,886 at First Interim are unchanged as of Second Interim.

Change from 1st Interim to 2nd Interim		\$ -0-
<u>2019-20 Adopted Budget</u>	<u>2019-20 2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 4,684,692	\$ 5,072,886	\$ 388,194

B. Local Revenues

Local Revenues changed from \$8,412,642 at First Interim to \$9,157,842 at Second Interim, an increase of \$745,200. Local Revenues represents revenue in the Campus Club and Private Preschool program. Campus Club revenues are up 8.1% year to date, resulting in a \$813,773 increase to the annual revenue projection as of Second Interim. The Private Pay Preschool revenue budget was also updated. Local Revenues are as follows:

<u>Item</u>	<u>Budget Adjustment</u>
Private Pay Preschool	\$ (68,573)
Campus Club Fees	<u>813,773</u>
Change from 1 st Interim to 2 nd Interim	<u>\$ 745,200</u>

<u>2019-20 Adopted Budget</u>	<u>2019-20 2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 8,412,642	\$ 9,157,842	\$ 745,200

C. Total Child Development Fund Revenues

Total Child Development Fund Revenues changed from \$13,485,528 at First Interim to \$14,230,728 at Second Interim, an increase of \$745,200.

Change from 1 st Interim to 2 nd Interim \$ 745,200		
2019-20 <u>Adopted Budget</u>	2019-20 <u>2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 13,097,334	\$ 14,230,728	\$ 1,133,394

Change from 1 st Interim to 2 nd Interim \$ 6,500		
2019-20 <u>Adopted Budget</u>	2019-20 <u>2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 2,066,836	\$ 2,214,574	\$ 147,737

B. Classified Personnel Salaries

Classified Personnel Salaries of \$6,234,720 at First Interim are unchanged at Second Interim.

Change from 1 st Interim to 2 nd Interim \$ -0-		
2019-20 <u>Adopted Budget</u>	2019-20 <u>2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 5,965,390	\$ 6,234,720	\$ 269,330

II. 2019-20 Child Development Expenditures

A. Certificated Personnel Salaries

Certificated Personnel Salaries changed from \$2,208,074 at First Interim to \$2,214,574 at Second Interim, an increase of \$6,500. The increase is due to the California State Preschool Program implementing a new mentoring program using stipends to pair experienced Preschool Teachers with newly hired Preschool Teachers.

C. Employee Benefits

Employee Benefits changed from \$2,573,066 at First Interim to \$2,547,066 at Second Interim, a decrease of \$26,000. The decrease is due to recalculating the benefit budgets based on actual year to date expenditures.

Change from 1 st Interim to 2 nd Interim			\$ (26,000)
<u>2019-20 Adopted Budget</u>	<u>2019-20 2nd Int. Budget</u>	<u>Increase/(Decrease)</u>	
\$ 2,276,034	\$ 2,547,066	\$ 271,032	

D. Books, Supplies and Other Materials

Books, Supplies and Other Materials changed from \$769,348 at First Interim to \$995,916 at Second Interim, an increase of \$226,568. The books and supplies budget were adjusted back to Adopted Budget levels. The updated budget is more accurately aligned with historical expenditures in this classification as well as current year projected needs.

<u>Item</u>	<u>Budget Adjustment</u>	
Books and Supplies	\$ 238,693	
Noncapitalized Equipment	(12,125)	
Change from 1 st Interim to 2 nd Interim	\$ 226,568	
<u>2019-20 Adopted Budget</u>	<u>2019-20 2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 997,723	\$ 995,916	\$ (1,807)

E. Contracted Services and Other Operating Expenditures

Contracted Services and Other Operating Expenditures changed from \$896,519 at First Interim to \$924,954 at Second Interim, an increase of \$28,435. The increase is primarily due to a new contract with WestEd for professional development aimed at providing the team with the tools to improve social and emotional outcomes of young children. This increase was offset by a decrease in costs related to travel/conference and technology support.

<u>Item</u>	<u>Budget Adjustment</u>
Professional Development	\$ 113,905
Repairs	(15,000)
Other Contracted Services	(33,605)
Transfers of Direct Costs	(36,565)
Change from 1 st Interim to 2 nd Interim	<u>\$ 28,435</u>

<u>2019-20 Adopted Budget</u>	<u>2019-20 2nd Int. Budget</u>	<u>Increase/Decrease</u>
\$ 865,868	\$ 924,954	\$ 59,085

F. Capital Outlay

Capital Outlay changed from \$169,920 at First Interim to \$160,320 at Second Interim, a decrease of \$9,600.

Change from 1 st Interim to 2 nd Interim	\$ (9,600)
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<u>2019-20 Adopted Budget</u>	<u>2019-20 2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 55,000	\$ 160,320	\$ 105,320

G. Other Outgo Expenditures

Other Outgo Expenditures of \$640,596 are unchanged as of Second Interim.

Change from 1 st Interim to 2 nd Interim	\$ -0-
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<u>2019-20 Adopted Budget</u>	<u>2019-20 2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 640,596	\$ 640,596	\$ -0-

H. Total Child Development Fund Expenditures

Total Child Development Fund Expenditures changed from \$14,345,089 at First Interim to \$14,570,992 at Second Interim, an increase of \$225,903.

Change from 1 st Interim to 2 nd Interim	\$ 225,903
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<u>2019-20 Adopted Budget</u>	<u>2019-20 2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 12,867,447	\$ 14,570,992	\$ 1,703,545

III. Fund Balance

Total revenues are \$14,230,728 and total expenditures are \$14,570,992, at Second Interim. The projected fund balance for the 2019-20 fiscal year is as follows:

Beginning Fund Balance, Unaudited 7/1/19		\$ 2,819,485
2019-20 Revenues	\$14,230,728	
2019-20 Expenditures	<u>\$14,570,992</u>	
Surplus/(Deficit)		\$ (340,264)
Ending Fund Balance, 6/30/20, Projected		<u>\$ 2,479,221</u>
Reserve as a Percentage of Expenditures		17.0%
One-Time Items in 2019-20 Budget		
Site Improvements		\$160,320
New Portables		<u>640,596</u>
Total One-Time Items		<u>\$800,916</u>
Ongoing Operating Surplus		<u>\$460,652</u>

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 12 SubFund: -	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
12 - CHILD DEVELOPMENT FUND	\$13,097,334	\$13,485,528	\$14,230,728	\$1,133,394	\$745,200	8.7	5.5
8300 - 8599 Other State Revenue							
8590 - All Other State Revenue							
851000 - ST DEFERRED REVENUE	0	0	0	0	0	N/A	N/A
859000 - ST OTHER REVENUE	4,684,692	5,072,886	5,072,886	388,194	0	8.3	0.0
	\$4,684,692	\$5,072,886	\$5,072,886	\$388,194	\$0	8.3	0.0
8300 - 8599 Other State Revenue	\$4,684,692	\$5,072,886	\$5,072,886	\$388,194	\$0	8.3	0.0
Percent of Total	35.8%	37.6%	35.6%				
8600 - 8799 Other Local Revenue							
8660 - Interest							
866000 - LOC INTEREST INCOME/TREAS	25,000	25,000	25,000	0	0	0.0	0.0
	\$25,000	\$25,000	\$25,000	\$0	\$0	0.0	0.0
8673 - Child Development Parent Fees							
867301 - LOC CHILD DEV PARENT FEES	267,362	267,362	198,789	(68,573)	(68,573)	(25.6)	(25.6)
	\$267,362	\$267,362	\$198,789	(\$68,573)	(\$68,573)	(25.6)	(25.6)
8689 - All Other Fees and Contracts							
868900 - LOC ALL OTH FEES	8,120,280	8,120,280	8,934,053	813,773	813,773	10.0	10.0
	\$8,120,280	\$8,120,280	\$8,934,053	\$813,773	\$813,773	10.0	10.0
8699 - All Other Local Revenue							
861000 - LOC DEF REVENUE	0	0	0	0	0	N/A	N/A
869900 - LOC OTHER REVENUE	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8600 - 8799 Other Local Revenue	\$8,412,642	\$8,412,642	\$9,157,842	\$745,200	\$745,200	8.9	8.9
Percent of Total	64.2%	62.4%	64.4%				
8900 - 8929 Interfund Transfers In							
8911 - To Child Development Fund from General Fund							
891101 - TRANSFER FR GF TO CD	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8900 - 8929 Interfund Transfers In	\$0	\$0	\$0	\$0	\$0	N/A	N/A
Percent of Total	0.0%	0.0%	0.0%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 12
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
8930 - 8979 All Other Financing Sources							
8979 - All Other Financing Sources							
897901 - CH DEV LOANS	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8930 - 8979 All Other Financing Sources	\$0	\$0	\$0	\$0	\$0	N/A	N/A
Percent of Total	0.0%	0.0%	0.0%				
8980 - 8999 Contributions							
8980 - Contributions from Unrestricted Revenues							
898000 - CONTRIB FR UNRESTRICTED REV	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8990 - Contributions from Restricted Revenues							
899000 - CONTRIB FR RESTRICTED REVENUE	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8980 - 8999 Contributions	\$0	\$0	\$0	\$0	\$0	N/A	N/A
Percent of Total	0.0%	0.0%	0.0%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 12 SubFund: -	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
12 - CHILD DEVELOPMENT FUND	\$12,867,447	\$14,345,089	\$14,570,992	\$1,703,545	\$225,903	13.2	1.6
1000 - 1999 Certificated Personnel Salaries							
1100 - Certificated Teachers' Salaries							
110001 - TEACHER SAL	1,539,533	1,670,714	1,670,714	131,181	0	8.5	0.0
110015 - TEACHER ASSIST	33,500	9,241	9,241	(24,259)	0	(72.4)	0.0
110040 - TEACH SAL SUMMER/HOURLY	0	0	0	0	0	N/A	N/A
110050 - TEACH SAL SUB	76,800	86,500	86,500	9,700	0	12.6	0.0
110060 - TEACH SAL STIPEND	2,800	2,800	9,300	6,500	6,500	232.1	232.1
	\$1,652,633	\$1,769,256	\$1,775,756	\$123,123	\$6,500	7.5	0.4
1200 - Certificated Pupil Support Salaries							
120004 - NURSE SAL	103,620	118,554	118,554	14,934	0	14.4	0.0
	\$103,620	\$118,554	\$118,554	\$14,934	\$0	14.4	0.0
1300 - Certificated Supervisors' and Administrators' Salaries							
130002 - COORDINATOR SAL	0	0	0	0	0	N/A	N/A
130008 - DIST ADM SAL	310,583	320,264	320,264	9,681	0	3.1	0.0
	\$310,583	\$320,264	\$320,264	\$9,681	\$0	3.1	0.0
1000 - 1999 Certificated Personnel Salaries	\$2,066,836	\$2,208,074	\$2,214,574	\$147,737	\$6,500	7.1	0.3
Percent of Total	16.1%	15.4%	15.2%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 12
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
2000 - 2999 Classified Personnel Salaries							
2100 - Classified Instructional Salaries							
210001 - INSTR ASSIST/TUTOR	1,064,327	1,130,423	1,130,423	66,096	0	6.2	0.0
210040 - INSTRUCTIONAL HOURLY	0	0	0	0	0	N/A	N/A
210050 - INSTR ASSIST SUB	97,000	82,177	82,177	(14,823)	0	(15.3)	0.0
	\$1,161,327	\$1,212,600	\$1,212,600	\$51,273	\$0	4.4	0.0
2200 - Classified Support Salaries							
220050 - CLASS SUPPORT SUB	0	0	0	0	0	N/A	N/A
220070 - CLASS SUPPORT OT	0	300	300	300	0	N/A	0.0
	\$0	\$300	\$300	\$300	\$0	N/A	0.0
2300 - Classified Supervisors' and Administrators' Salaries							
230001 - CLASS MANAGEMENT SA	350,003	300,515	300,515	(49,488)	0	(14.1)	0.0
	\$350,003	\$300,515	\$300,515	(\$49,488)	\$0	(14.1)	0.0
2400 - Clerical, Technical, and Office Staff Salaries							
240001 - CLASS BUSINESS SUPPORT	421,678	458,547	458,547	36,869	0	8.7	0.0
240050 - CLASS BUSINESS SUPPORT SUB	10,500	37,500	37,500	27,000	0	257.1	0.0
240090 - CLASS BUSINESS SUPPORT OTHER	0	0	0	0	0	N/A	N/A
	\$432,178	\$496,047	\$496,047	\$63,869	\$0	14.8	0.0
2900 - Other Classified Salaries							
290040 - OTH CL HOURLY	0	0	0	0	0	N/A	N/A
290050 - OTHER CLASS SUB	0	0	0	0	0	N/A	N/A
290060 - CLASSIFIED STIPEND	382	400	400	18	0	4.7	0.0
290090 - OTHER CLASSIFIED SAL	4,021,500	4,224,857	4,224,857	203,357	0	5.1	0.0
	\$4,021,882	\$4,225,257	\$4,225,257	\$203,375	\$0	5.1	0.0
2000 - 2999 Classified Personnel Salaries	\$5,965,390	\$6,234,720	\$6,234,720	\$269,330	\$0	4.5	0.0
Percent of Total	46.4%	43.5%	42.8%				
3000 - 3999 Employee Benefits							
3101 - State Teachers' Retirement System, certificated positions							
310100 - STRS CERT	306,385	377,400	377,400	71,015	0	23.2	0.0
	\$306,385	\$377,400	\$377,400	\$71,015	\$0	23.2	0.0
3102 - State Teachers' Retirement System, classified positions							
310201 - STRS CLASSIFIED	53,867	60,435	60,435	6,568	0	12.2	0.0
	\$53,867	\$60,435	\$60,435	\$6,568	\$0	12.2	0.0

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 12
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
3000 - 3999 Employee Benefits							
3201 - Public Employees' Retirement System, certificated positions							
320100 - PERS CERTIFICATED	1,675	1,355	1,355	(320)	0	(19.1)	0.0
	\$1,675	\$1,355	\$1,355	(\$320)	\$0	(19.1)	0.0
3202 - Public Employees' Retirement System, classified positions							
320200 - PERS CLASSIFIED	788,880	920,703	920,703	131,823	0	16.7	0.0
	\$788,880	\$920,703	\$920,703	\$131,823	\$0	16.7	0.0
3301 - OASDI/Medicare/Alternative, certificated positions							
330100 - SOCIAL SECURITY CERT	5,163	8,010	8,010	2,847	0	55.1	0.0
330101 - MEDICARE CERT	31,104	32,028	32,028	925	0	3.0	0.0
330102 - SUPPLEMENTAL RETIREMENT CERT	12,825	16,198	16,198	3,373	0	26.3	0.0
	\$49,092	\$56,237	\$56,237	\$7,145	\$0	14.6	0.0
3302 - OASDI/Medicare/Alternative, classified positions							
330200 - SOCIAL SECURITY CLASS	269,658	285,667	285,667	16,009	0	5.9	0.0
330201 - MEDICARE CLASS	82,714	89,115	89,115	6,401	0	7.7	0.0
330202 - SUPPLEMENTAL RETIREMENT CLASS	41,037	49,394	49,394	8,357	0	20.4	0.0
	\$393,409	\$424,175	\$424,175	\$30,767	\$0	7.8	0.0
3401 - Health & Welfare Benefits, certificated positions							
340111 - HEALTH CERT	42,259	64,355	94,355	52,096	30,000	123.3	46.6
340112 - DENTAL CERT	29,204	23,003	23,003	(6,201)	0	(21.2)	0.0
340113 - VISION CERT	6,402	4,578	4,578	(1,824)	0	(28.5)	0.0
340114 - LIFE INS CERT	368	485	485	116	0	31.6	0.0
	\$78,233	\$92,420	\$122,420	\$44,187	\$30,000	56.5	32.5
3402 - Health & Welfare Benefits, classified positions							
340211 - HEALTH CLASS	280,525	299,216	299,216	18,690	0	6.7	0.0
340212 - DENTAL CLASS	41,285	35,691	35,691	(5,594)	0	(13.5)	0.0
340213 - VISION CLASS	8,845	7,102	7,102	(1,743)	0	(19.7)	0.0
340214 - LIFE INS CLASS	1,866	1,856	1,856	(10)	0	(0.5)	0.0
340216 - DIS CLASS	4,040	3,267	3,267	(773)	0	(19.1)	0.0
	\$336,561	\$347,133	\$347,133	\$10,571	\$0	3.1	0.0
3501 - State Unemployment Insurance, certificated positions							
350100 - SUI CERT	1,086	1,101	1,101	15	0	1.4	0.0
	\$1,086	\$1,101	\$1,101	\$15	\$0	1.4	0.0

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 12
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
3000 - 3999 Employee Benefits							
3502 - State Unemployment Insurance, classified positions							
350200 - SUI CLASS	3,140	3,103	3,103	(37)	0	(1.2)	0.0
	\$3,140	\$3,103	\$3,103	(\$37)	\$0	(1.2)	0.0
3601 - Workers' Compensation Insurance, certificated positions							
360100 - W/C CERT	44,758	25,443	25,443	(19,315)	0	(43.2)	0.0
	\$44,758	\$25,443	\$25,443	(\$19,315)	\$0	(43.2)	0.0
3602 - Workers' Compensation Insurance, classified positions							
360200 - W/C CLASS	126,795	99,540	99,540	(27,255)	0	(21.5)	0.0
	\$126,795	\$99,540	\$99,540	(\$27,255)	\$0	(21.5)	0.0
3701 - OPEB, Allocated, certificated positions							
370100 - RETIREE BENEFITS CERT	13,739	82,845	26,845	13,106	(56,000)	95.4	(67.6)
	\$13,739	\$82,845	\$26,845	\$13,106	(\$56,000)	95.4	(67.6)
3702 - OPEB, Allocated, classified positions							
370200 - RETIREE BENEFIT CLASSIFIED	43,974	45,527	45,527	1,553	0	3.5	0.0
	\$43,974	\$45,527	\$45,527	\$1,553	\$0	3.5	0.0
3901 - Other Benefits, certificated positions							
390103 - SELF INSUR CERT	8,584	8,481	8,481	(103)	0	(1.2)	0.0
390104 - AB 1522 ACCRUAL	95	62	62	(33)	0	(34.6)	0.0
390105 - PARS CERT GOLDEN HANDSHAKE	0	0	0	0	0	N/A	N/A
	\$8,679	\$8,543	\$8,543	(\$136)	\$0	(1.6)	0.0
3902 - Other Benefits, classified positions							
390203 - SELF INSUR CLASS	24,396	25,372	25,372	976	0	4.0	0.0
390204 - AB 1522 ACCRUAL	1,365	1,735	1,735	370	0	27.1	0.0
390206 - PARS GOLDEN HANDSHAKE	0	0	0	0	0	N/A	N/A
	\$25,761	\$27,106	\$27,106	\$1,345	\$0	5.2	0.0
3000 - 3999 Employee Benefits	\$2,276,034	\$2,573,066	\$2,547,066	\$271,032	(\$26,000)	11.9	(1.0)
Percent of Total	17.7%	17.9%	17.5%				
1000 - 3999 Employee Compensation % of Total	80.1%	76.8%	75.5%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 12
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
4000 - 4999 Books and Supplies							
4300 - Materials and Supplies							
430000 - INSTRUCTIONAL SUPPLIES	583,031	309,656	527,959	(55,072)	218,303	(9.4)	70.5
430005 - FOOD/IN-HOUSE MEETINGS	11,825	11,825	17,950	6,125	6,125	51.8	51.8
430007 - SUPPLIES/SOFTWARE	0	0	0	0	0	N/A	N/A
430008 - SUPPLIES NON-CLASSROOM	305,267	329,412	343,677	38,410	14,265	12.6	4.3
	\$900,123	\$650,893	\$889,586	(\$10,537)	\$238,693	(1.2)	36.7
4400 - Noncapitalized Equipment							
440000 - EQUIP \$500-\$24999	97,601	118,455	106,330	8,730	(12,125)	8.9	(10.2)
	\$97,601	\$118,455	\$106,330	\$8,730	(\$12,125)	8.9	(10.2)
4000 - 4999 Books and Supplies	\$997,723	\$769,348	\$995,916	(\$1,807)	\$226,568	(0.2)	29.4
Percent of Total	7.8%	5.4%	6.8%				
5000 - 5999 Services and Other Operating Expenditures							
5200 - Travel and Conferences							
520000 - CONF/TRAVEL	50,457	49,407	38,902	(11,555)	(10,505)	(22.9)	(21.3)
520010 - FIXED MILEAGE ALLOWANCE	5,860	5,860	5,860	0	0	0.0	0.0
	\$56,317	\$55,267	\$44,762	(\$11,555)	(\$10,505)	(20.5)	(19.0)
5300 - Dues and Memberships							
530000 - DUES & MEMBERSHIP	0	1,050	1,150	1,150	100	N/A	9.5
	\$0	\$1,050	\$1,150	\$1,150	\$100	N/A	9.5
5500 - Operations and Housekeeping Services							
550050 - PEST CONTROL	1,925	1,925	1,925	0	0	0.0	0.0
	\$1,925	\$1,925	\$1,925	\$0	\$0	0.0	0.0
5600 - Rentals, Leases, Repairs, and Noncapitalized Improvements							
560001 - NONCAPITALIZED IMPROVEMENTS	61,633	233,633	217,933	156,300	(15,700)	253.6	(6.7)
560002 - MAINTENANCE AGREEMENTS	2,000	1,000	1,000	(1,000)	0	(50.0)	0.0
560003 - ALARM SYSTEM	0	0	0	0	0	N/A	N/A
560005 - RENTAL	9,400	15,400	16,200	6,800	800	72.3	5.2
560006 - REPAIR EQUIP	7,100	7,100	7,000	(100)	(100)	(1.4)	(1.4)
	\$80,133	\$257,133	\$242,133	\$162,000	(\$15,000)	202.2	(5.8)

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 12
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
5000 - 5999 Services and Other Operating Expenditures							
5750 - Transfers of Direct Costs - Interfund							
575000 - DIRECT COST/INTERFUND TRF	94,102	94,102	94,102	0	0	0.0	0.0
575003 - DIRECT COST/UTILITY INTERFUND	175,000	175,000	175,000	0	0	0.0	0.0
575010 - DIRECT COST/MTCE INTERFUND	16,932	16,932	16,932	0	0	0.0	0.0
575020 - DIRECT COST/TRANSP INTERFUND	28,350	28,350	28,350	0	0	0.0	0.0
575030 - DIRECT COST/FOOD SVC INTERFUND	34,000	34,000	31,000	(3,000)	(3,000)	(8.8)	(8.8)
575040 - DIRECT COST/GAD/INTERF	15,500	15,500	15,500	0	0	0.0	0.0
575050 - DIRECT COST/COPIER INTERFUND	5,500	5,500	5,500	0	0	0.0	0.0
575052 - DIRECT COST/SCANBACK INTERFUND	750	750	750	0	0	0.0	0.0
575060 - DIRECT COST/TECH INTERFUND	28,565	28,565	0	(28,565)	(28,565)	(100.0)	(100.0)
575070 - DIRECT COST/TCH CTR INTERFUND	39,931	39,931	34,931	(5,000)	(5,000)	(12.5)	(12.5)
575080 - INTER-FUND DIRECT COST FUEL	1,300	1,300	1,300	0	0	0.0	0.0
	\$439,930	\$439,930	\$403,365	(\$36,565)	(\$36,565)	(8.3)	(8.3)
5800 - Professional/Consulting Services and Operating Expenditures							
580001 - CONT FOR PER SERV/INDIVIDUAL	6,130	6,130	6,130	0	0	0.0	0.0
580002 - CONTRACT SERVICES	34,130	34,130	148,035	113,905	113,905	333.7	333.7
580006 - ADVERTISING	8,700	8,700	8,700	0	0	0.0	0.0
580007 - FEES/ADMINISTRATIVE	0	0	0	0	0	N/A	N/A
580008 - FEES/ADMISSION - STUDENTS	45,378	46,378	22,878	(22,500)	(23,500)	(49.6)	(50.7)
580009 - FEES / OTHER	500	1,725	1,725	1,225	0	245.0	0.0
580010 - SOFTWARE LICENSE	8,500	8,500	8,500	0	0	0.0	0.0
580090 - BUDGET RESERVE	148,575	0	0	(148,575)	0	(100.0)	N/A
	\$251,913	\$105,563	\$195,968	(\$55,945)	\$90,405	(22.2)	85.6
5900 - Communications							
590001 - PHONE CERTIFICATED	3,660	3,660	3,660	0	0	0.0	0.0
590002 - PHONE CLASSIFIED	13,190	13,190	13,190	0	0	0.0	0.0
590005 - COMMUNICATION/POSTAGE	18,800	18,800	18,800	0	0	0.0	0.0
	\$35,650	\$35,650	\$35,650	\$0	\$0	0.0	0.0
5000 - 5999 Services and Other Operating Expenditures	\$865,868	\$896,519	\$924,954	\$59,085	\$28,435	6.8	3.2
Percent of Total	6.7%	6.2%	6.3%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 12
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
6000 - 6999 Capital Outlay							
6170 - Land Improvements							
617000 - LAND IMPROVEMENTS	55,000	169,920	160,320	105,320	(9,600)	191.5	(5.6)
	\$55,000	\$169,920	\$160,320	\$105,320	(\$9,600)	191.5	(5.6)
6200 - Buildings and Improvements of Buildings							
620000 - BLDG/IMPRV OF BLDG	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
6400 - Equipment							
640090 - EQUIPMENT \$25,000+	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
6000 - 6999 Capital Outlay	\$55,000	\$169,920	\$160,320	\$105,320	(\$9,600)	191.5	(5.6)
Percent of Total	0.4%	1.2%	1.1%				
7000 - 7499 Other Outgo							
7350 - Transfers of Indirect Costs - Interfund							
735000 - TRF OF DIRECT COST-INTERFUND	514,596	514,596	514,596	0	0	0.0	0.0
	\$514,596	\$514,596	\$514,596	\$0	\$0	0.0	0.0
7439 - Other Debt Service - Principal							
743900 - DEBT SERVICE/PRINCIPAL	126,000	126,000	126,000	0	0	0.0	0.0
	\$126,000	\$126,000	\$126,000	\$0	\$0	0.0	0.0
7000 - 7499 Other Outgo	\$640,596	\$640,596	\$640,596	\$0	\$0	0.0	0.0
Percent of Total	5.0%	4.5%	4.4%				
7600 - 7629 Interfund Transfers Out							
7619 - Other Authorized Interfund Transfers Out							
761900 - TRANSFER TO GENERAL FUND	0	852,848	852,848	852,848	0	N/A	0.0
	\$0	\$852,848	\$852,848	\$852,848	\$0	N/A	0.0
7600 - 7629 Interfund Transfers Out	\$0	\$852,848	\$852,848	\$852,848	\$0	N/A	0.0
Percent of Total	0.0%	5.9%	5.9%				

SUMMARY OF REVISIONS
2019-2020 CAFETERIA FUND BUDGET

The following narrative will summarize the major revenue and expenditure categories for the Cafeteria Fund:

I. 2019-20 Cafeteria Fund Revenues

A. Federal Revenues

Federal Revenues of \$11,661,236 as of the Second Interim are unchanged from First Interim. Federal revenues are currently on pace with budget and are expected to meet our previous projection.

Change from 1st Interim to 2nd Interim			\$	-0-
<u>2019-20</u>	<u>2019-20</u>			
<u>Adopted Budget</u>	<u>2nd Int. Budget</u>	<u>Increase/(Decrease)</u>		
\$ 11,280,917	\$ 11,661,236	\$ 380,319		

B. State Revenues

State Revenues of \$774,796 as of the Second Interim are unchanged from First Interim. State revenues are currently on pace with budget and are expected to meet our previous projection.

Change from 1st Interim to 2nd Interim			\$	-0-
<u>2019-20</u>	<u>2019-20</u>			
<u>Adopted Budget</u>	<u>2nd Int. Budget</u>	<u>Increase/(Decrease)</u>		
\$ 737,510	\$ 774,796	\$ 37,286		

C. Local Revenues

Local Revenues changed from \$4,438,051 at First Interim to \$4,291,937 at Second Interim, a decrease of \$146,114. The change is primarily due to sales to students, which have been coming in lower than previous projections and the trend is projected to continue through the end of the fiscal year.

<u>Item</u>	<u>Budget Adjustment</u>
Student Sales	\$ (130,000)
Ala Carte Sales	(44,000)
Other	23,886
Interest	4,000
Change from 1 st Interim to 2 nd Interim	\$ (146,114)

<u>2019-20 Adopted Budget</u>	<u>2019-20 2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 4,418,090	\$ 4,291,937	\$ (126,152)

D. Total Cafeteria Fund Revenues

Total Cafeteria Fund Revenues changed from \$16,874,084 at First Interim to \$16,727,970 at Second Interim, a decrease of \$146,114.

Change from 1 st Interim to 2 nd Interim	\$ (146,114)
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<u>2019-20 Adopted Budget</u>	<u>2019-20 2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 16,436,517	\$ 16,727,970	\$ 291,453

II. 2019-20 Cafeteria Fund Expenditures

A. Classified Personnel Salaries

Classified Personnel Salaries changed from \$5,236,665 at First Interim to \$5,394,967 at Second Interim, an increase of \$158,302. The increase is due to increased hours for vacant positions at the school sites to attract and retain employees. Additionally, substitute employees were hired into contracted positions. Their placement on the salary schedule resulted in increased budget for salaries.

<u>Item</u>	<u>Budget Adjustment</u>
Food Service Salaries	\$ 156,556
Classified Support Salaries	2,041
Other Classified Salaries	(295)
Change from 1 st Interim to 2 nd Interim	\$ 158,302

<u>2019-20 Adopted Budget</u>	<u>2019-20 2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 5,126,054	\$ 5,394,967	\$ 268,913

B. Employee Benefits

Employee Benefits changed from \$2,947,275 at First Interim to \$2,984,354 at Second Interim, an increase of \$37,079. The changes were due to changes in staffing utilized and their related benefits.

<u>Item</u>	<u>Budget Adjustment</u>
Public Employee Retirement (PERS)	\$ 17,311
Social Security/Medicare	10,961
Health Benefits	1,071
Other	7,736
Change from 1 st Interim to 2 nd Interim	<u>\$ 37,079</u>

<u>2019-20</u>	<u>2019-20</u>	<u>Increase/(Decrease)</u>
<u>Adopted Budget</u>	<u>2nd Int. Budget</u>	
\$ 2,939,622	\$ 2,984,354	\$ 44,732

C. Books, Supplies and Other Materials

Books, Supplies and Other Materials changed from \$7,549,555 at First Interim to \$7,599,555 at Second Interim, an increase of \$50,000. The change in this area is due to decreased anticipated food costs combined with the one-time costs for equipping and furnishing the new administrative facility.

<u>Item</u>	<u>Budget Adjustment</u>
Supplies	\$ 100,000
Noncapitalized equipment	194,000
Food	<u>(244,000)</u>
Change from 1 st Interim to 2 nd Interim	<u>\$ 50,000</u>

<u>2019-20</u>	<u>2019-20</u>	<u>Increase/(Decrease)</u>
<u>Adopted Budget</u>	<u>2nd Int. Budget</u>	
\$ 7,454,555	\$ 7,599,555	\$ 145,000

D. Contracted Services and Other Operating Expenditures

Contracted Services and Other Operating expenditures changed from \$529,407 at First Interim to \$407,652 at Second Interim, a decrease of \$121,755. The change is primarily due to a decrease in the lease payment for the new administrative facility due to construction delays.

<u>Item</u>	<u>Budget Adjustment</u>	
Repairs	\$ 18,000	
Other Contracted Services	(11,900)	
Rentals	(127,855)	
Change from 1 st Interim to 2 nd Interim	<u>\$ (121,755)</u>	
<u>2019-20 Adopted Budget</u>	<u>2019-20 2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 520,907	\$ 407,652	\$ (113,255)

E. Capital Outlay

Other Outgo changed from \$100,000 at First Interim to \$295,000 at Second Interim, an increase of \$195,000. The change is due to one-time purchases of major equipment.

Change from 1 st Interim to 2 nd Interim		\$ 195,000
<u>2019-20 Adopted Budget</u>	<u>2019-20 2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ -0-	\$ 295,000	\$ 295,000

F. Other Outgo

Other Outgo changed from \$748,626 at First Interim to \$744,596 at Second Interim, a decrease of \$3,670.

Change from 1 st Interim to 2 nd Interim		\$ (3,670)
<u>2019-20 Adopted Budget</u>	<u>2019-20 2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 742,435	\$ 744,596	\$ 2,521

H. Total Cafeteria Fund Expenditures

Total Cafeteria Fund Expenditures changed from \$17,111,528 at First Interim to \$17,426,484 at Second Interim, an increase of \$314,955.

Change from 1 st Interim to 2 nd Interim		\$ 314,955
<u>2019-20 Adopted Budget</u>	<u>2019-20 2nd Int. Budget</u>	<u>Increase/(Decrease)</u>
\$ 16,783,573	\$ 17,426,484	\$ 642,911

III. Cafeteria Fund Balance

Total revenues are \$16,727,970 and total expenditures are \$17,426,484 at Second Interim. This results in a deficit of \$698,514. The projected fund balance for the 2019-20 fiscal year is as follows:

Beginning Fund Balance, Audited 7/1/19	\$ 8,153,166
Revenues	16,727,970
Expenditures	<u>17,426,484</u>
Surplus/(Deficit) (1)	<u>(698,514)</u>
Ending Fund Balance, 6/30/20, Projected	<u>\$ 7,454,652</u>
Assigned:	
New Facility	\$ 6,583,328
Unassigned	<u>871,324</u>
Reserve as a Percentage of Expenditures	5%
One-Time costs in 2019-20:	
Office equipment for new facility	\$ 250,000
Refrigerator truck	140,000
Backup generator for warehouse freezer	<u>155,000</u>
Total one-time costs	<u>\$ 545,000</u>
Ongoing Surplus/(Deficit) (1 + 2)	<u>\$(153,514)</u>

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 13 SubFund: -	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
13 - CAFETERIA FUND	\$16,436,517	\$16,874,084	\$16,727,970	\$291,453	(\$146,114)	1.8	(0.9)
8100 - 8299 Federal Revenue							
8220 - Child Nutrition Programs							
822000 - FED CHILD NUTRITION	10,180,917	10,461,236	10,461,236	280,319	0	2.8	0.0
	\$10,180,917	\$10,461,236	\$10,461,236	\$280,319	\$0	2.8	0.0
8221 - Donated Food Commodities							
822100 - FED DONATED FOOD COMMODITIES	1,100,000	1,200,000	1,200,000	100,000	0	9.1	0.0
	\$1,100,000	\$1,200,000	\$1,200,000	\$100,000	\$0	9.1	0.0
8100 - 8299 Federal Revenue	\$11,280,917	\$11,661,236	\$11,661,236	\$380,319	\$0	3.4	0.0
Percent of Total	68.6%	69.1%	69.7%				
8300 - 8599 Other State Revenue							
8520 - Child Nutrition							
852000 - ST CHILD NUTRITION	737,510	774,796	774,796	37,286	0	5.1	0.0
	\$737,510	\$774,796	\$774,796	\$37,286	\$0	5.1	0.0
8300 - 8599 Other State Revenue	\$737,510	\$774,796	\$774,796	\$37,286	\$0	5.1	0.0
Percent of Total	4.5%	4.6%	4.6%				
8600 - 8799 Other Local Revenue							
8634 - Food Service Sales							
863401 - FS STUDENT FOOD SALES/LUNCH	3,133,832	3,060,800	2,930,800	(203,033)	(130,000)	(6.5)	(4.2)
863402 - FS STUDENT FOOD SALES/BKFT	273,881	270,144	270,144	(3,737)	0	(1.4)	0.0
863403 - FS CHILD CARE INC	0	0	0	0	0	N/A	N/A
863404 - FS STUDENT ALA CARTE	738,031	790,902	756,902	18,871	(34,000)	2.6	(4.3)
863405 - FS ADULT ALA CARTE	11,655	82,194	72,194	60,539	(10,000)	519.4	(12.2)
863406 - FS SPECIAL EVENT INCOME	140,352	107,769	115,769	(24,583)	8,000	(17.5)	7.4
863407 - FS OTHER INCOME	17,785	6,527	14,413	(3,372)	7,886	(19.0)	120.8
863408 - FS OVER/SHORT	56,402	60,839	68,839	12,437	8,000	22.1	13.1
	\$4,371,939	\$4,379,175	\$4,229,061	(\$142,878)	(\$150,114)	(3.3)	(3.4)
8660 - Interest							
866000 - LOC INTEREST INCOME/TREAS	46,150	58,876	62,876	16,726	4,000	36.2	6.8
	\$46,150	\$58,876	\$62,876	\$16,726	\$4,000	36.2	6.8
8600 - 8799 Other Local Revenue	\$4,418,090	\$4,438,051	\$4,291,937	(\$126,152)	(\$146,114)	(2.9)	(3.3)
Percent of Total	26.9%	26.3%	25.7%				

Second Interim Budget Change Report

Fiscal Year 7/1/2019 - 6/30/2020

Fund: 13	Adopted	1st Interim	2nd Interim	Diff Btwn	Diff Btwn	Pct Chg	Pct Chg
SubFund: -	Budget	Budget	Budget	I2 & Adpt	I2 & I1	I2 & Adpt	I1 & I2
13 - CAFETERIA FUND	\$16,783,573	\$17,111,528	\$17,426,484	\$642,911	\$314,955	3.8	1.8
2000 - 2999 Classified Personnel Salaries							
2200 - Classified Support Salaries							
220006 - WAREHOUSE SAL	125,893	127,041	127,041	1,149	0	0.9	0.0
220007 - MAINTENANCE SAL	136,015	141,099	141,099	5,084	0	3.7	0.0
220020 - FOOD SERVICE SAL	2,974,732	2,974,732	3,131,288	156,556	156,556	5.3	5.3
220040 - CLASS SUPPORT HOURLY	220,437	262,402	264,306	43,869	1,903	19.9	0.7
220050 - CLASS SUPPORT SUB	169,087	169,520	169,508	421	(12)	0.2	0.0
220070 - CLASS SUPPORT OT	0	0	250	250	250	N/A	N/A
220090 - CLASSIFIED SUPPORT OTHER	100	100	0	(100)	(100)	(100.0)	(100.0)
	\$3,626,263	\$3,674,894	\$3,833,491	\$207,228	\$158,597	5.7	4.3
2300 - Classified Supervisors' and Administrators' Salaries							
230001 - CLASS MANAGEMENT SA	1,312,807	1,369,848	1,369,848	57,042	0	4.3	0.0
	\$1,312,807	\$1,369,848	\$1,369,848	\$57,042	\$0	4.3	0.0
2400 - Clerical, Technical, and Office Staff Salaries							
240001 - CLASS BUSINESS SUPPORT	157,953	162,892	162,892	4,939	0	3.1	0.0
	\$157,953	\$162,892	\$162,892	\$4,939	\$0	3.1	0.0
2900 - Other Classified Salaries							
290090 - OTHER CLASSIFIED SAL	29,030	29,030	28,735	(295)	(295)	(1.0)	(1.0)
	\$29,030	\$29,030	\$28,735	(\$295)	(\$295)	(1.0)	(1.0)
2000 - 2999 Classified Personnel Salaries	\$5,126,054	\$5,236,665	\$5,394,967	\$268,913	\$158,302	5.2	3.0
Percent of Total	30.5%	30.6%	31.0%				

Second Interim Budget Change Report

Fiscal Year 7/1/2019 - 6/30/2020

Fund: 13
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
3000 - 3999 Employee Benefits							
3202 - Public Employees' Retirement System, classified positions							
320200 - PERS CLASSIFIED	862,578	884,488	901,799	39,221	17,311	4.5	2.0
	\$862,578	\$884,488	\$901,799	\$39,221	\$17,311	4.5	2.0
3302 - OASDI/Medicare/Alternative, classified positions							
330200 - SOCIAL SECURITY CLASS	246,186	258,066	263,509	17,322	5,442	7.0	2.1
330201 - MEDICARE CLASS	70,998	72,602	74,899	3,901	2,297	5.5	3.2
330202 - SUPPLEMENTAL RETIREMENT CLASS	36,472	36,366	39,586	3,115	3,221	8.5	8.9
	\$353,656	\$367,034	\$377,994	\$24,338	\$10,961	6.9	3.0
3402 - Health & Welfare Benefits, classified positions							
340211 - HEALTH CLASS	1,306,992	1,306,992	1,306,992	0	0	0.0	0.0
340212 - DENTAL CLASS	106,167	106,167	106,167	0	0	0.0	0.0
340213 - VISION CLASS	21,127	21,127	21,127	0	0	0.0	0.0
340214 - LIFE INS CLASS	6,647	6,647	6,647	0	0	0.0	0.0
340216 - DIS CLASS	15,257	15,984	17,055	1,798	1,071	11.8	6.7
	\$1,456,189	\$1,456,916	\$1,457,987	\$1,798	\$1,071	0.1	0.1
3502 - State Unemployment Insurance, classified positions							
350200 - SUI CLASS	2,509	2,564	2,643	134	79	5.3	3.1
	\$2,509	\$2,564	\$2,643	\$134	\$79	5.3	3.1
3602 - Workers' Compensation Insurance, classified positions							
360200 - W/C CLASS	108,237	62,750	64,651	(43,585)	1,901	(40.3)	3.0
	\$108,237	\$62,750	\$64,651	(\$43,585)	\$1,901	(40.3)	3.0
3702 - OPEB, Allocated, classified positions							
370200 - RETIREE BENEFIT CLASSIFIED	134,042	150,645	154,123	20,081	3,478	15.0	2.3
	\$134,042	\$150,645	\$154,123	\$20,081	\$3,478	15.0	2.3
3902 - Other Benefits, classified positions							
390203 - SELF INSUR CLASS	20,775	21,213	23,490	2,715	2,278	13.1	10.7
390204 - AB 1522 ACCRUAL	1,636	1,667	1,666	30	0	1.8	0.0
	\$22,412	\$22,879	\$25,157	\$2,745	\$2,277	12.2	10.0
3000 - 3999 Employee Benefits	\$2,939,622	\$2,947,275	\$2,984,354	\$44,732	\$37,079	1.5	1.3
Percent of Total	17.5%	17.2%	17.1%				
1000 - 3999 Employee Compensation % of Total	48.1%	47.8%	48.1%				

Second Interim Budget Change Report

Fiscal Year 7/1/2019 - 6/30/2020

Fund: 13	Adopted	1st Interim	2nd Interim	Diff Btwn	Diff Btwn	Pct Chg	Pct Chg
SubFund: -	Budget	Budget	Budget	I2 & Adpt	I2 & I1	I2 & Adpt	I1 & I2
4000 - 4999 Books and Supplies							
4300 - Materials and Supplies							
430008 - SUPPLIES NON-CLASSROOM	240,175	240,175	340,175	100,000	100,000	41.6	41.6
	\$240,175	\$240,175	\$340,175	\$100,000	\$100,000	41.6	41.6
4400 - Noncapitalized Equipment							
440000 - EQUIP \$500-\$24999	295,950	295,950	489,950	194,000	194,000	65.6	65.6
	\$295,950	\$295,950	\$489,950	\$194,000	\$194,000	65.6	65.6
4700 - Food							
470000 - FOOD	5,353,430	5,348,430	5,148,430	(205,000)	(200,000)	(3.8)	(3.7)
470001 - FOOD SVC SUPPLY COST	400,000	400,000	370,000	(30,000)	(30,000)	(7.5)	(7.5)
470002 - FOOD FED DONATED	1,100,000	1,200,000	1,200,000	100,000	0	9.1	0.0
470023 - FOOD EARNED MEALS	65,000	65,000	51,000	(14,000)	(14,000)	(21.5)	(21.5)
	\$6,918,430	\$7,013,430	\$6,769,430	(\$149,000)	(\$244,000)	(2.2)	(3.5)
4000 - 4999 Books and Supplies	\$7,454,555	\$7,549,555	\$7,599,555	\$145,000	\$50,000	1.9	0.7
Percent of Total	44.4%	44.1%	43.6%				

Second Interim Budget Change Report

Fiscal Year 7/1/2019 - 6/30/2020

Fund: 13
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
5000 - 5999 Services and Other Operating Expenditures							
5200 - Travel and Conferences							
520000 - CONF/TRAVEL	25,000	20,000	24,000	(1,000)	4,000	(4.0)	20.0
	\$25,000	\$20,000	\$24,000	(\$1,000)	\$4,000	(4.0)	20.0
5300 - Dues and Memberships							
530000 - DUES & MEMBERSHIP	0	10,000	5,000	5,000	(5,000)	N/A	(50.0)
	\$0	\$10,000	\$5,000	\$5,000	(\$5,000)	N/A	(50.0)
5600 - Rentals, Leases, Repairs, and Noncapitalized Improvements							
560002 - MAINTENANCE AGREEMENTS	15,659	10,718	10,718	(4,941)	0	(31.6)	0.0
560006 - REPAIR EQUIP	108,806	113,747	131,747	22,941	18,000	21.1	15.8
560010 - BLDG LEASE/RENTS	325,330	325,330	197,475	(127,855)	(127,855)	(39.3)	(39.3)
	\$449,795	\$449,795	\$339,940	(\$109,855)	(\$109,855)	(24.4)	(24.4)
5750 - Transfers of Direct Costs - Interfund							
575000 - DIRECT COST/INTERFUND TRF	9,900	9,900	9,900	0	0	0.0	0.0
575020 - DIRECT COST/TRANSP INTERFUND	950	950	950	0	0	0.0	0.0
575030 - DIRECT COST/FOOD SVC INTERFUND	(34,000)	(34,000)	(31,000)	3,000	3,000	(8.8)	(8.8)
575040 - DIRECT COST/GAD/INTERF	19,891	19,891	19,891	0	0	0.0	0.0
575050 - DIRECT COST/COPIER INTERFUND	1,600	1,600	1,600	0	0	0.0	0.0
575052 - DIRECT COST/SCANBACK INTERFUND	200	200	200	0	0	0.0	0.0
575080 - INTER-FUND DIRECT COST FUEL	14,000	17,500	17,500	3,500	0	25.0	0.0
	\$12,541	\$16,041	\$19,041	\$6,500	\$3,000	51.8	18.7
5800 - Professional/Consulting Services and Operating Expenditures							
580002 - CONTRACT SERVICES	18,000	17,000	4,000	(14,000)	(13,000)	(77.8)	(76.5)
580005 - LEGAL SERVICES	0	1,000	1,000	1,000	0	N/A	0.0
580009 - FEES / OTHER	55	55	55	0	0	0.0	0.0
	\$18,055	\$18,055	\$5,055	(\$13,000)	(\$13,000)	(72.0)	(72.0)
5900 - Communications							
590002 - PHONE CLASSIFIED	5,616	5,616	5,616	0	0	0.0	0.0
590005 - COMMUNICATION/POSTAGE	9,900	9,900	9,000	(900)	(900)	(9.1)	(9.1)
	\$15,516	\$15,516	\$14,616	(\$900)	(\$900)	(5.8)	(5.8)
5000 - 5999 Services and Other Operating Expenditures	\$520,907	\$529,407	\$407,652	(\$113,255)	(\$121,755)	(21.7)	(23.0)
Percent of Total	3.1%	3.1%	2.3%				

Second Interim Budget Change Report

Fiscal Year 7/1/2019 - 6/30/2020

Fund: 13
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
6000 - 6999 Capital Outlay							
6400 - Equipment							
640090 - EQUIPMENT \$25,000+	0	100,000	295,000	295,000	195,000	N/A	195.0
	\$0	\$100,000	\$295,000	\$295,000	\$195,000	N/A	195.0
6000 - 6999 Capital Outlay	\$0	\$100,000	\$295,000	\$295,000	\$195,000	N/A	195.0
Percent of Total	0.0%	0.6%	1.7%				
7000 - 7499 Other Outgo							
7350 - Transfers of Indirect Costs - Interfund							
735000 - TRF OF DIRECT COST-INTERFUND	742,435	748,626	744,956	2,521	(3,670)	0.3	(0.5)
	\$742,435	\$748,626	\$744,956	\$2,521	(\$3,670)	0.3	(0.5)
7438 - Debt Service - Interest							
743800 - DEBT SERVICE/INTEREST	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
7439 - Other Debt Service - Principal							
743900 - DEBT SERVICE/PRINCIPAL	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
7000 - 7499 Other Outgo	\$742,435	\$748,626	\$744,956	\$2,521	(\$3,670)	0.3	(0.5)
Percent of Total	4.4%	4.4%	4.3%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 14 SubFund: -	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
14 - DEFERRED MAINTENANCE FUND	\$4,101,000	\$3,844,620	\$3,844,620	(\$256,380)	\$0	(6.3)	0.0
2000 - 2999 Classified Personnel Salaries							
2200 - Classified Support Salaries							
220007 - MAINTENANCE SAL	0	0	0	0	0	N/A	N/A
220070 - CLASS SUPPORT OT	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
2000 - 2999 Classified Personnel Salaries	\$0	\$0	\$0	\$0	\$0	N/A	N/A
Percent of Total	0.0%	0.0%	0.0%				
3000 - 3999 Employee Benefits							
3202 - Public Employees' Retirement System, classified positions							
320200 - PERS CLASSIFIED	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
3302 - OASDI/Medicare/Alternative, classified positions							
330200 - SOCIAL SECURITY CLASS	0	0	0	0	0	N/A	N/A
330201 - MEDICARE CLASS	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
3402 - Health & Welfare Benefits, classified positions							
340216 - DIS CLASS	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
3502 - State Unemployment Insurance, classified positions							
350200 - SUI CLASS	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
3602 - Workers' Compensation Insurance, classified positions							
360200 - W/C CLASS	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
3702 - OPEB, Allocated, classified positions							
370200 - RETIREE BENEFIT CLASSIFIED	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 14
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
3000 - 3999 Employee Benefits							
3902 - Other Benefits, classified positions							
390203 - SELF INSUR CLASS	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
3000 - 3999 Employee Benefits	\$0	\$0	\$0	\$0	\$0	N/A	N/A
Percent of Total	0.0%	0.0%	0.0%				
1000 - 3999 Employee Compensation % of Total	0.0%	0.0%	0.0%				
4000 - 4999 Books and Supplies							
4400 - Noncapitalized Equipment							
440000 - EQUIP \$500-\$24999	0	25,000	25,000	25,000	0	N/A	0.0
	\$0	\$25,000	\$25,000	\$25,000	\$0	N/A	0.0
4000 - 4999 Books and Supplies	\$0	\$25,000	\$25,000	\$25,000	\$0	N/A	0.0
Percent of Total	0.0%	0.7%	0.7%				
5000 - 5999 Services and Other Operating Expenditures							
5600 - Rentals, Leases, Repairs, and Noncapitalized Improvements							
560001 - NONCAPITALIZED IMPROVEMENTS	2,601,000	1,894,620	1,894,620	(706,380)	0	(27.2)	0.0
	\$2,601,000	\$1,894,620	\$1,894,620	(\$706,380)	\$0	(27.2)	0.0
5710 - Transfers of Direct Costs							
571040 - DIRECT COST/GAD	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
5750 - Transfers of Direct Costs - Interfund							
575040 - DIRECT COST/GAD/INTERF	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
5000 - 5999 Services and Other Operating Expenditures	\$2,601,000	\$1,894,620	\$1,894,620	(\$706,380)	\$0	(27.2)	0.0
Percent of Total	63.4%	49.3%	49.3%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 14
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
6000 - 6999 Capital Outlay							
6170 - Land Improvements							
617000 - LAND IMPROVEMENTS	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
6200 - Buildings and Improvements of Buildings							
620000 - BLDG/IMPRV OF BLDG	1,500,000	1,925,000	1,925,000	425,000	0	28.3	0.0
	\$1,500,000	\$1,925,000	\$1,925,000	\$425,000	\$0	28.3	0.0
6000 - 6999 Capital Outlay	\$1,500,000	\$1,925,000	\$1,925,000	\$425,000	\$0	28.3	0.0
Percent of Total	36.6%	50.1%	50.1%				
7600 - 7629 Interfund Transfers Out							
7619 - Other Authorized Interfund Transfers Out							
761906 - TRANSFER TO SFP	0	0	0	0	0	N/A	N/A
761994 - TRANSFER TO BLDG FUND	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
7600 - 7629 Interfund Transfers Out	\$0	\$0	\$0	\$0	\$0	N/A	N/A
Percent of Total	0.0%	0.0%	0.0%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 14
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
14 - DEFERRED MAINTENANCE FUND	\$4,101,000	\$4,101,000	\$4,101,000	\$0	\$0	0.0	0.0
8600 - 8799 Other Local Revenue							
8660 - Interest							
866000 - LOC INTEREST INCOME/TREAS	1,000	1,000	1,000	0	0	0.0	0.0
	\$1,000	\$1,000	\$1,000	\$0	\$0	0.0	0.0
8699 - All Other Local Revenue							
869900 - LOC OTHER REVENUE	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8600 - 8799 Other Local Revenue	\$1,000	\$1,000	\$1,000	\$0	\$0	0.0	0.0
Percent of Total	0.0%	0.0%	0.0%				
8900 - 8929 Interfund Transfers In							
8919 - Other Authorized Interfund Transfers In							
891901 - OTH INTERFUND TRANSFER IN	4,100,000	4,100,000	4,100,000	0	0	0.0	0.0
	\$4,100,000	\$4,100,000	\$4,100,000	\$0	\$0	0.0	0.0
8900 - 8929 Interfund Transfers In	\$4,100,000	\$4,100,000	\$4,100,000	\$0	\$0	0.0	0.0
Percent of Total	100.0%	100.0%	100.0%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 21 SubFund: -	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
21 - BUILDING FUND	\$1,741,100	\$3,196,228	\$5,006,284	\$3,265,184	\$1,810,057	187.5	56.6
8600 - 8799 Other Local Revenue							
8625 - Community Redevelopment Funds Not Subject to LCFF Deduction							
862500 - COMM REDEV FUNDS	0	0	272,402	272,402	272,402	N/A	N/A
	\$0	\$0	\$272,402	\$272,402	\$272,402	N/A	N/A
8660 - Interest							
866000 - LOC INTEREST INCOME/TREAS	15,000	15,000	20,414	5,414	5,414	36.1	36.1
	\$15,000	\$15,000	\$20,414	\$5,414	\$5,414	36.1	36.1
8662 - Net Increase (Decrease) in the Fair Value of Investments							
866200 - NET INC(DEC) FAIR VALUE INVEST	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8699 - All Other Local Revenue							
869900 - LOC OTHER REVENUE	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8600 - 8799 Other Local Revenue	\$15,000	\$15,000	\$292,815	\$277,815	\$277,815	1852.1	1852.1
Percent of Total	0.9%	0.5%	5.8%				
8900 - 8929 Interfund Transfers In							
8919 - Other Authorized Interfund Transfers In							
891901 - OTH INTERFUND TRANSFER IN	1,726,100	3,181,228	4,713,469	2,987,369	1,532,241	173.1	48.2
891933 - FROM BOND	0	0	0	0	0	N/A	N/A
891998 - FROM SFP TO OTHER FUNDS	0	0	0	0	0	N/A	N/A
	\$1,726,100	\$3,181,228	\$4,713,469	\$2,987,369	\$1,532,241	173.1	48.2
8900 - 8929 Interfund Transfers In	\$1,726,100	\$3,181,228	\$4,713,469	\$2,987,369	\$1,532,241	173.1	48.2
Percent of Total	99.1%	99.5%	94.2%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 21
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
8930 - 8979 All Other Financing Sources							
8951 - Proceeds from Sale of Bonds							
895100 - PROCEEDS FROM SALE OF BONDS	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8971 - Proceeds from Certificates of Participation							
897100 - PROCEEDS FROM COP'S	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8972 - Proceeds from Capital Leases							
897200 - PROCEEDS FROM CAPITAL LEASES	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8930 - 8979 All Other Financing Sources	\$0	\$0	\$0	\$0	\$0	N/A	N/A
Percent of Total	0.0%	0.0%	0.0%				
8980 - 8999 Contributions							
8980 - Contributions from Unrestricted Revenues							
898000 - CONTRIB FR UNRESTRICTED REV	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8980 - 8999 Contributions	\$0	\$0	\$0	\$0	\$0	N/A	N/A
Percent of Total	0.0%	0.0%	0.0%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 21 SubFund: -	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
21 - BUILDING FUND	\$1,921,100	\$6,255,094	\$8,823,117	\$6,902,017	\$2,568,023	359.3	41.1
2000 - 2999 Classified Personnel Salaries							
2300 - Classified Supervisors' and Administrators' Salaries							
230001 - CLASS MANAGEMENT SA	0	218,585	218,585	218,585	0	N/A	0.0
	\$0	\$218,585	\$218,585	\$218,585	\$0	N/A	0.0
2400 - Clerical, Technical, and Office Staff Salaries							
240001 - CLASS BUSINESS SUPPORT	0	0	0	0	0	N/A	N/A
240040 - CLASS BUSINESS SUPPORT HRLY	0	0	0	0	0	N/A	N/A
240050 - CLASS BUSINESS SUPPORT SUB	0	0	0	0	0	N/A	N/A
240070 - CLASS BUSINESS SUPPORT OT	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
2000 - 2999 Classified Personnel Salaries	\$0	\$218,585	\$218,585	\$218,585	\$0	N/A	0.0
Percent of Total	0.0%	3.5%	2.5%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 21
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
3000 - 3999 Employee Benefits							
3102 - State Teachers' Retirement System, classified positions							
310201 - STRS CLASSIFIED	0	21,236	21,236	21,236	0	N/A	0.0
	\$0	\$21,236	\$21,236	\$21,236	\$0	N/A	0.0
3202 - Public Employees' Retirement System, classified positions							
320200 - PERS CLASSIFIED	0	18,616	18,616	18,616	0	N/A	0.0
	\$0	\$18,616	\$18,616	\$18,616	\$0	N/A	0.0
3302 - OASDI/Medicare/Alternative, classified positions							
330200 - SOCIAL SECURITY CLASS	0	5,853	5,853	5,853	0	N/A	0.0
330201 - MEDICARE CLASS	0	3,169	3,169	3,169	0	N/A	0.0
330202 - SUPPLEMENTAL RETIREMENT CLASS	0	0	0	0	0	N/A	N/A
	\$0	\$9,022	\$9,022	\$9,022	\$0	N/A	0.0
3402 - Health & Welfare Benefits, classified positions							
340211 - HEALTH CLASS	0	26,166	26,166	26,166	0	N/A	0.0
340212 - DENTAL CLASS	0	1,990	1,990	1,990	0	N/A	0.0
340213 - VISION CLASS	0	396	396	396	0	N/A	0.0
340214 - LIFE INS CLASS	0	0	162	162	162	N/A	N/A
340216 - DIS CLASS	0	0	0	0	0	N/A	N/A
	\$0	\$28,552	\$28,714	\$28,714	\$162	N/A	0.6
3502 - State Unemployment Insurance, classified positions							
350200 - SUI CLASS	0	109	109	109	0	N/A	0.0
	\$0	\$109	\$109	\$109	\$0	N/A	0.0
3602 - Workers' Compensation Insurance, classified positions							
360200 - W/C CLASS	0	2,623	2,623	2,623	0	N/A	0.0
	\$0	\$2,623	\$2,623	\$2,623	\$0	N/A	0.0
3702 - OPEB, Allocated, classified positions							
370200 - RETIREE BENEFIT CLASSIFIED	0	8,853	8,853	8,853	0	N/A	0.0
	\$0	\$8,853	\$8,853	\$8,853	\$0	N/A	0.0
3902 - Other Benefits, classified positions							
390203 - SELF INSUR CLASS	0	874	874	874	0	N/A	0.0
	\$0	\$874	\$874	\$874	\$0	N/A	0.0
3000 - 3999 Employee Benefits	\$0	\$89,886	\$90,048	\$90,048	\$162	N/A	0.2
Percent of Total	0.0%	1.4%	1.0%				
1000 - 3999 Employee Compensation % of Total	0.0%	4.9%	3.5%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 21
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
4000 - 4999 Books and Supplies							
4300 - Materials and Supplies							
430000 - INSTRUCTIONAL SUPPLIES	0	0	0	0	0	N/A	N/A
430008 - SUPPLIES NON-CLASSROOM	0	0	0	0	0	N/A	N/A
430076 - REPAIR SUPP TRANSP	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
4400 - Noncapitalized Equipment							
440000 - EQUIP \$500-\$24999	0	68,014	76,014	76,014	8,000	N/A	11.8
	\$0	\$68,014	\$76,014	\$76,014	\$8,000	N/A	11.8
4000 - 4999 Books and Supplies	\$0	\$68,014	\$76,014	\$76,014	\$8,000	N/A	11.8
Percent of Total	0.0%	1.1%	0.9%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 21
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
5000 - 5999 Services and Other Operating Expenditures							
5200 - Travel and Conferences							
520000 - CONF/TRAVEL	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
5600 - Rentals, Leases, Repairs, and Noncapitalized Improvements							
560001 - NONCAPITALIZED IMPROVEMENTS	0	0	0	0	0	N/A	N/A
560002 - MAINTENANCE AGREEMENTS	0	0	0	0	0	N/A	N/A
560010 - BLDG LEASE/RENTS	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
5710 - Transfers of Direct Costs							
571060 - DIRECT COST/TECHNOLOGY	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
5750 - Transfers of Direct Costs - Interfund							
575000 - DIRECT COST/INTERFUND TRF	0	0	0	0	0	N/A	N/A
575030 - DIRECT COST/FOOD SVC INTERFUND	0	0	0	0	0	N/A	N/A
575040 - DIRECT COST/GAD/INTERF	0	0	0	0	0	N/A	N/A
575050 - DIRECT COST/COPIER INTERFUND	0	0	0	0	0	N/A	N/A
575052 - DIRECT COST/SCANBACK INTERFUND	0	0	0	0	0	N/A	N/A
575060 - DIRECT COST/TECH INTERFUND	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
5800 - Professional/Consulting Services and Operating Expenditures							
580002 - CONTRACT SERVICES	0	0	0	0	0	N/A	N/A
580005 - LEGAL SERVICES	0	0	0	0	0	N/A	N/A
580006 - ADVERTISING	0	0	0	0	0	N/A	N/A
580036 - COST OF ISSUANCE MISC	0	0	0	0	0	N/A	N/A
580090 - BUDGET RESERVE	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
5900 - Communications							
590002 - PHONE CLASSIFIED	0	0	2,160	2,160	2,160	N/A	N/A
590005 - COMMUNICATION/POSTAGE	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$2,160	\$2,160	\$2,160	N/A	N/A
5000 - 5999 Services and Other Operating Expenditures	\$0	\$0	\$2,160	\$2,160	\$2,160	N/A	N/A
Percent of Total	0.0%	0.0%	0.0%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 21
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
6000 - 6999 Capital Outlay							
6100 - Land							
610000 - SITE PURCHASE	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
6170 - Land Improvements							
617000 - LAND IMPROVEMENTS	0	0	6,725	6,725	6,725	N/A	N/A
	\$0	\$0	\$6,725	\$6,725	\$6,725	N/A	N/A
6200 - Buildings and Improvements of Buildings							
620000 - BLDG/IMPRV OF BLDG	0	3,957,509	6,508,485	6,508,485	2,550,976	N/A	64.5
620019 - CONSTRUCTION CONTINGENCY	0	0	0	0	0	N/A	N/A
	\$0	\$3,957,509	\$6,508,485	\$6,508,485	\$2,550,976	N/A	64.5
6400 - Equipment							
640090 - EQUIPMENT \$25,000+	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
6000 - 6999 Capital Outlay	\$0	\$3,957,509	\$6,515,210	\$6,515,210	\$2,557,701	N/A	64.6
Percent of Total	0.0%	63.3%	73.8%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 21
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
7000 - 7499 Other Outgo							
7283 - All Other Transfers to JPAs							
722300 - TRANSFER OUT TO JPA CART	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
7438 - Debt Service - Interest							
743801 - COP REPAY INTEREST	0	0	0	0	0	N/A	N/A
743804 - COP '04 INTEREST	0	0	0	0	0	N/A	N/A
743806 - COP '06 INTEREST	0	0	0	0	0	N/A	N/A
743810 - COP '10 INTEREST	59,000	59,000	59,000	0	0	0.0	0.0
743811 - COP '11 INTEREST	132,100	132,100	132,100	0	0	0.0	0.0
	\$191,100	\$191,100	\$191,100	\$0	\$0	0.0	0.0
7439 - Other Debt Service - Principal							
743900 - DEBT SERVICE/PRINCIPAL	0	0	0	0	0	N/A	N/A
743904 - COP '04 PRINCIPAL	0	0	0	0	0	N/A	N/A
743906 - COP '06 PRINCIPAL	0	0	0	0	0	N/A	N/A
743910 - COP '10 PRINCIPAL	1,250,000	1,250,000	1,250,000	0	0	0.0	0.0
743911 - COP '11 PRINCIPAL	285,000	285,000	285,000	0	0	0.0	0.0
	\$1,535,000	\$1,535,000	\$1,535,000	\$0	\$0	0.0	0.0
7000 - 7499 Other Outgo	\$1,726,100	\$1,726,100	\$1,726,100	\$0	\$0	0.0	0.0
Percent of Total	89.8%	27.6%	19.6%				
7600 - 7629 Interfund Transfers Out							
7613 - To State School Building Fund/County School Facilities Fund from All Other Funds							
761300 - DIST SH/SFP PROJECT	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
7619 - Other Authorized Interfund Transfers Out							
761900 - TRANSFER TO GENERAL FUND	195,000	195,000	195,000	0	0	0.0	0.0
761904 - TRANSFER TO COP	0	0	0	0	0	N/A	N/A
761911 - TRANSFER TO DEV FEES II	0	0	0	0	0	N/A	N/A
761914 - TRANSFER TO SPEC RES/CAP PROJ	0	0	0	0	0	N/A	N/A
761999 - TRANSFER TO ALL OTHR FUNDS	0	0	0	0	0	N/A	N/A
	\$195,000	\$195,000	\$195,000	\$0	\$0	0.0	0.0
7600 - 7629 Interfund Transfers Out	\$195,000	\$195,000	\$195,000	\$0	\$0	0.0	0.0
Percent of Total	10.2%	3.1%	2.2%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 25 SubFund: -	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
25 - CAPITAL FACILITIES FUND	\$11,340,000	\$11,340,000	\$13,400,000	\$2,060,000	\$2,060,000	18.2	18.2
8600 - 8799 Other Local Revenue							
8660 - Interest							
866000 - LOC INTEREST INCOME/TREAS	35,000	35,000	35,000	0	0	0.0	0.0
	\$35,000	\$35,000	\$35,000	\$0	\$0	0.0	0.0
8662 - Net Increase (Decrease) in the Fair Value of Investments							
866200 - NET INC(DEC) FAIR VALUE INVEST	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8681 - Mitigation/Developer Fees							
868100 - LOC DEV FEES	11,300,000	11,300,000	13,360,000	2,060,000	2,060,000	18.2	18.2
	\$11,300,000	\$11,300,000	\$13,360,000	\$2,060,000	\$2,060,000	18.2	18.2
8699 - All Other Local Revenue							
869900 - LOC OTHER REVENUE	5,000	5,000	5,000	0	0	0.0	0.0
	\$5,000	\$5,000	\$5,000	\$0	\$0	0.0	0.0
8600 - 8799 Other Local Revenue	\$11,340,000	\$11,340,000	\$13,400,000	\$2,060,000	\$2,060,000	18.2	18.2
Percent of Total	100.0%	100.0%	100.0%				
8900 - 8929 Interfund Transfers In							
8919 - Other Authorized Interfund Transfers In							
891919 - FROM DEV FEES	0	0	0	0	0	N/A	N/A
891933 - FROM BOND	0	0	0	0	0	N/A	N/A
891998 - FROM SFP TO OTHER FUNDS	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8900 - 8929 Interfund Transfers In	\$0	\$0	\$0	\$0	\$0	N/A	N/A
Percent of Total	0.0%	0.0%	0.0%				
8980 - 8999 Contributions							
8980 - Contributions from Unrestricted Revenues							
898000 - CONTRIB FR UNRESTRICTED REV	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8990 - Contributions from Restricted Revenues							
899000 - CONTRIB FR RESTRICTED REVENUE	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8980 - 8999 Contributions	\$0	\$0	\$0	\$0	\$0	N/A	N/A
Percent of Total	0.0%	0.0%	0.0%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 25 SubFund: -	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
25 - CAPITAL FACILITIES FUND	\$11,340,000	\$23,856,606	\$18,524,909	\$7,184,909	(\$5,331,697)	63.4	(22.3)
1000 - 1999 Certificated Personnel Salaries							
1300 - Certificated Supervisors' and Administrators' Salaries							
130008 - DIST ADM SAL	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
1900 - Other Certificated Salaries							
190090 - CERT OTH SAL	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
1000 - 1999 Certificated Personnel Salaries	\$0	\$0	\$0	\$0	\$0	N/A	N/A
Percent of Total	0.0%	0.0%	0.0%				
2000 - 2999 Classified Personnel Salaries							
2300 - Classified Supervisors' and Administrators' Salaries							
230001 - CLASS MANAGEMENT SA	446,227	433,862	433,862	(12,365)	0	(2.8)	0.0
	\$446,227	\$433,862	\$433,862	(\$12,365)	\$0	(2.8)	0.0
2400 - Clerical, Technical, and Office Staff Salaries							
240001 - CLASS BUSINESS SUPPORT	144,991	147,874	147,874	2,883	0	2.0	0.0
240050 - CLASS BUSINESS SUPPORT SUB	0	0	0	0	0	N/A	N/A
	\$144,991	\$147,874	\$147,874	\$2,883	\$0	2.0	0.0
2000 - 2999 Classified Personnel Salaries	\$591,218	\$581,735	\$581,735	(\$9,483)	\$0	(1.6)	0.0
Percent of Total	5.2%	2.4%	3.1%				
3000 - 3999 Employee Benefits							
3101 - State Teachers' Retirement System, certificated positions							
310100 - STRS CERT	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
3102 - State Teachers' Retirement System, classified positions							
310201 - STRS CLASSIFIED	23,283	21,130	21,130	(2,153)	0	(9.2)	0.0
	\$23,283	\$21,130	\$21,130	(\$2,153)	\$0	(9.2)	0.0
3202 - Public Employees' Retirement System, classified positions							
320200 - PERS CLASSIFIED	80,954	90,355	90,355	9,401	0	11.6	0.0
	\$80,954	\$90,355	\$90,355	\$9,401	\$0	11.6	0.0
3301 - OASDI/Medicare/Alternative, certificated positions							
330101 - MEDICARE CERT	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 25
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
3000 - 3999 Employee Benefits							
3302 - OASDI/Medicare/Alternative, classified positions							
330200 - SOCIAL SECURITY CLASS	27,789	28,406	28,406	617	0	2.2	0.0
330201 - MEDICARE CLASS	6,499	8,435	8,435	1,936	0	29.8	0.0
330202 - SUPPLEMENTAL RETIREMENT CLASS	0	0	0	0	0	N/A	N/A
	\$34,288	\$36,841	\$36,841	\$2,553	\$0	7.4	0.0
3401 - Health & Welfare Benefits, certificated positions							
340111 - HEALTH CERT	0	0	0	0	0	N/A	N/A
340112 - DENTAL CERT	0	0	0	0	0	N/A	N/A
340113 - VISION CERT	0	0	0	0	0	N/A	N/A
340114 - LIFE INS CERT	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
3402 - Health & Welfare Benefits, classified positions							
340211 - HEALTH CLASS	87,656	87,656	87,656	0	0	0.0	0.0
340212 - DENTAL CLASS	6,667	6,667	6,667	0	0	0.0	0.0
340213 - VISION CLASS	1,327	1,327	1,327	0	0	0.0	0.0
340214 - LIFE INS CLASS	570	570	570	0	0	0.0	0.0
340216 - DIS CLASS	974	993	993	19	0	2.0	0.0
	\$97,194	\$97,213	\$97,213	\$19	\$0	0.0	0.0
3501 - State Unemployment Insurance, certificated positions							
350100 - SUI CERT	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
3502 - State Unemployment Insurance, classified positions							
350200 - SUI CLASS	296	291	291	(5)	0	(1.7)	0.0
	\$296	\$291	\$291	(\$5)	\$0	(1.7)	0.0
3601 - Workers' Compensation Insurance, certificated positions							
360100 - W/C CERT	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
3602 - Workers' Compensation Insurance, classified positions							
360200 - W/C CLASS	12,356	6,981	6,981	(5,375)	0	(43.5)	0.0
	\$12,356	\$6,981	\$6,981	(\$5,375)	\$0	(43.5)	0.0
3701 - OPEB, Allocated, certificated positions							
370100 - RETIREE BENEFITS CERT	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 25
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
3000 - 3999 Employee Benefits							
3702 - OPEB, Allocated, classified positions							
370200 - RETIREE BENEFIT CLASSIFIED	21,875	23,560	23,560	1,685	0	7.7	0.0
	\$21,875	\$23,560	\$23,560	\$1,685	\$0	7.7	0.0
3901 - Other Benefits, certificated positions							
390103 - SELF INSUR CERT	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
3902 - Other Benefits, classified positions							
390203 - SELF INSUR CLASS	2,365	2,327	2,327	(38)	0	(1.6)	0.0
390204 - AB 1522 ACCRUAL	0	0	0	0	0	N/A	N/A
	\$2,365	\$2,327	\$2,327	(\$38)	\$0	(1.6)	0.0
3000 - 3999 Employee Benefits	\$272,611	\$278,699	\$278,699	\$6,088	\$0	2.2	0.0
Percent of Total	2.4%	1.2%	1.5%				
1000 - 3999 Employee Compensation % of Total	7.6%	3.6%	4.6%				
4000 - 4999 Books and Supplies							
4300 - Materials and Supplies							
430000 - INSTRUCTIONAL SUPPLIES	55,000	55,000	55,000	0	0	0.0	0.0
430005 - FOOD/IN-HOUSE MEETINGS	0	0	0	0	0	N/A	N/A
430008 - SUPPLIES NON-CLASSROOM	100,000	100,000	100,000	0	0	0.0	0.0
	\$155,000	\$155,000	\$155,000	\$0	\$0	0.0	0.0
4400 - Noncapitalized Equipment							
440000 - EQUIP \$500-\$24999	13,500	13,500	13,500	0	0	0.0	0.0
	\$13,500	\$13,500	\$13,500	\$0	\$0	0.0	0.0
4000 - 4999 Books and Supplies	\$168,500	\$168,500	\$168,500	\$0	\$0	0.0	0.0
Percent of Total	1.5%	0.7%	0.9%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 25
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
5000 - 5999 Services and Other Operating Expenditures							
5200 - Travel and Conferences							
520000 - CONF/TRAVEL	10,000	10,000	10,000	0	0	0.0	0.0
520010 - FIXED MILEAGE ALLOWANCE	500	500	500	0	0	0.0	0.0
	\$10,500	\$10,500	\$10,500	\$0	\$0	0.0	0.0
5600 - Rentals, Leases, Repairs, and Noncapitalized Improvements							
560001 - NONCAPITALIZED IMPROVEMENTS	0	20,000	20,000	20,000	0	N/A	0.0
560002 - MAINTENANCE AGREEMENTS	0	0	0	0	0	N/A	N/A
560003 - ALARM SYSTEM	0	0	0	0	0	N/A	N/A
560010 - BLDG LEASE/RENTS	0	0	0	0	0	N/A	N/A
	\$0	\$20,000	\$20,000	\$20,000	\$0	N/A	0.0
5710 - Transfers of Direct Costs							
571020 - DIRECT COST/TRANSPORTATION	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
5750 - Transfers of Direct Costs - Interfund							
575000 - DIRECT COST/INTERFUND TRF	0	0	0	0	0	N/A	N/A
575020 - DIRECT COST/TRANSP INTERFUND	0	0	0	0	0	N/A	N/A
575030 - DIRECT COST/FOOD SVC INTERFUND	0	0	0	0	0	N/A	N/A
575040 - DIRECT COST/GAD/INTERF	0	0	0	0	0	N/A	N/A
575050 - DIRECT COST/COPIER INTERFUND	0	0	0	0	0	N/A	N/A
575052 - DIRECT COST/SCANBACK INTERFUND	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
5800 - Professional/Consulting Services and Operating Expenditures							
580002 - CONTRACT SERVICES	180,000	180,000	180,000	0	0	0.0	0.0
580005 - LEGAL SERVICES	180,000	180,000	180,000	0	0	0.0	0.0
580006 - ADVERTISING	200	200	200	0	0	0.0	0.0
580009 - FEES / OTHER	0	0	0	0	0	N/A	N/A
580010 - SOFTWARE LICENSE	63,500	63,500	63,500	0	0	0.0	0.0
580090 - BUDGET RESERVE	0	0	0	0	0	N/A	N/A
	\$423,700	\$423,700	\$423,700	\$0	\$0	0.0	0.0
5900 - Communications							
590001 - PHONE CERTIFICATED	0	0	0	0	0	N/A	N/A
590002 - PHONE CLASSIFIED	2,160	2,160	2,160	0	0	0.0	0.0
590005 - COMMUNICATION/POSTAGE	0	0	0	0	0	N/A	N/A
	\$2,160	\$2,160	\$2,160	\$0	\$0	0.0	0.0
5000 - 5999 Services and Other Operating Expenditures	\$436,360	\$456,360	\$456,360	\$20,000	\$0	4.6	0.0
Percent of Total	3.8%	1.9%	2.5%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 25
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
6000 - 6999 Capital Outlay							
6100 - Land							
610000 - SITE PURCHASE	500,000	500,000	1,753,614	1,253,614	1,253,614	250.7	250.7
	\$500,000	\$500,000	\$1,753,614	\$1,253,614	\$1,253,614	250.7	250.7
6200 - Buildings and Improvements of Buildings							
620000 - BLDG/IMPRV OF BLDG	9,035,311	9,035,311	2,450,000	(6,585,311)	(6,585,311)	(72.9)	(72.9)
	\$9,035,311	\$9,035,311	\$2,450,000	(\$6,585,311)	(\$6,585,311)	(72.9)	(72.9)
6000 - 6999 Capital Outlay	\$9,535,311	\$9,535,311	\$4,203,614	(\$5,331,697)	(\$5,331,697)	(55.9)	(55.9)
Percent of Total	84.1%	40.0%	22.7%				
7600 - 7629 Interfund Transfers Out							
7613 - To State School Building Fund/County School Facilities Fund from All Other Funds							
761300 - DIST SH/SFP PROJECT	0	12,500,000	12,500,000	12,500,000	0	N/A	0.0
	\$0	\$12,500,000	\$12,500,000	\$12,500,000	\$0	N/A	0.0
7619 - Other Authorized Interfund Transfers Out							
761900 - TRANSFER TO GENERAL FUND	336,000	336,000	336,000	0	0	0.0	0.0
761904 - TRANSFER TO COP	0	0	0	0	0	N/A	N/A
761911 - TRANSFER TO DEV FEES II	0	0	0	0	0	N/A	N/A
761994 - TRANSFER TO BLDG FUND	0	0	0	0	0	N/A	N/A
	\$336,000	\$336,000	\$336,000	\$0	\$0	0.0	0.0
7600 - 7629 Interfund Transfers Out	\$336,000	\$12,836,000	\$12,836,000	\$12,500,000	\$0	3720.2	0.0
Percent of Total	3.0%	53.8%	69.3%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 35 SubFund: -	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
35 - COUNTY SCHOOL FACILITIES FUND	\$5,000	\$24,102,728	\$30,365,516	\$30,360,516	\$6,262,788	607210.3	26.0
8300 - 8599 Other State Revenue							
8545 - School Facilities Apportionments							
854500 - ST SCHOOL FAC APPORT	0	11,597,728	17,860,516	17,860,516	6,262,788	N/A	54.0
	\$0	\$11,597,728	\$17,860,516	\$17,860,516	\$6,262,788	N/A	54.0
8300 - 8599 Other State Revenue	\$0	\$11,597,728	\$17,860,516	\$17,860,516	\$6,262,788	N/A	54.0
Percent of Total	0.0%	48.1%	58.8%				
8600 - 8799 Other Local Revenue							
8660 - Interest							
866000 - LOC INTEREST INCOME/TREAS	5,000	5,000	5,000	0	0	0.0	0.0
	\$5,000	\$5,000	\$5,000	\$0	\$0	0.0	0.0
8689 - All Other Fees and Contracts							
868900 - LOC ALL OTH FEES	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8699 - All Other Local Revenue							
869900 - LOC OTHER REVENUE	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8600 - 8799 Other Local Revenue	\$5,000	\$5,000	\$5,000	\$0	\$0	0.0	0.0
Percent of Total	100.0%	0.0%	0.0%				
8900 - 8929 Interfund Transfers In							
8913 - To State School Building Fund/County School Facilities Fund from All Other Funds							
891300 - DIST SH/SFP PROJECT	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8919 - Other Authorized Interfund Transfers In							
891901 - OTH INTERFUND TRANSFER IN	0	0	0	0	0	N/A	N/A
891919 - FROM DEV FEES	0	12,500,000	12,500,000	12,500,000	0	N/A	0.0
891998 - FROM SFP TO OTHER FUNDS	0	0	0	0	0	N/A	N/A
	\$0	\$12,500,000	\$12,500,000	\$12,500,000	\$0	N/A	0.0
8900 - 8929 Interfund Transfers In	\$0	\$12,500,000	\$12,500,000	\$12,500,000	\$0	N/A	0.0
Percent of Total	0.0%	51.9%	41.2%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 35
SubFund: -

Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
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8980 - 8999 Contributions

8980 - Contributions from Unrestricted Revenues

898000 - CONTRIB FR UNRESTRICTED REV	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8980 - 8999 Contributions	\$0	\$0	\$0	\$0	\$0	N/A	N/A
Percent of Total	0.0%	0.0%	0.0%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 35 SubFund: -	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
35 - COUNTY SCHOOL FACILITIES FUND	\$5,000	\$24,283,157	\$39,378,593	\$39,373,593	\$15,095,436	787471.9	62.2
2000 - 2999 Classified Personnel Salaries							
2400 - Clerical, Technical, and Office Staff Salaries							
240001 - CLASS BUSINESS SUPPORT	0	0	0	0	0	N/A	N/A
240070 - CLASS BUSINESS SUPPORT OT	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
2000 - 2999 Classified Personnel Salaries	\$0	\$0	\$0	\$0	\$0	N/A	N/A
Percent of Total	0.0%	0.0%	0.0%				
3000 - 3999 Employee Benefits							
3202 - Public Employees' Retirement System, classified positions							
320200 - PERS CLASSIFIED	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
3302 - OASDI/Medicare/Alternative, classified positions							
330200 - SOCIAL SECURITY CLASS	0	0	0	0	0	N/A	N/A
330201 - MEDICARE CLASS	0	0	0	0	0	N/A	N/A
330202 - SUPPLEMENTAL RETIREMENT CLASS	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
3402 - Health & Welfare Benefits, classified positions							
340216 - DIS CLASS	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
3502 - State Unemployment Insurance, classified positions							
350200 - SUI CLASS	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
3602 - Workers' Compensation Insurance, classified positions							
360200 - W/C CLASS	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
3702 - OPEB, Allocated, classified positions							
370200 - RETIREE BENEFIT CLASSIFIED	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 35
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
3000 - 3999 Employee Benefits							
3902 - Other Benefits, classified positions							
390203 - SELF INSUR CLASS	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
3000 - 3999 Employee Benefits	\$0	\$0	\$0	\$0	\$0	N/A	N/A
Percent of Total	0.0%	0.0%	0.0%				
1000 - 3999 Employee Compensation % of Total	0.0%	0.0%	0.0%				
4000 - 4999 Books and Supplies							
4300 - Materials and Supplies							
430000 - INSTRUCTIONAL SUPPLIES	0	0	350,000	350,000	350,000	N/A	N/A
430008 - SUPPLIES NON-CLASSROOM	0	700,000	350,000	350,000	(350,000)	N/A	(50.0)
	\$0	\$700,000	\$700,000	\$700,000	\$0	N/A	0.0
4400 - Noncapitalized Equipment							
440000 - EQUIP \$500-\$24999	0	700,000	700,000	700,000	0	N/A	0.0
	\$0	\$700,000	\$700,000	\$700,000	\$0	N/A	0.0
4000 - 4999 Books and Supplies	\$0	\$1,400,000	\$1,400,000	\$1,400,000	\$0	N/A	0.0
Percent of Total	0.0%	5.8%	3.6%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 35
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
5000 - 5999 Services and Other Operating Expenditures							
5600 - Rentals, Leases, Repairs, and Noncapitalized Improvements							
560001 - NONCAPITALIZED IMPROVEMENTS	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
5750 - Transfers of Direct Costs - Interfund							
575040 - DIRECT COST/GAD/INTERF	0	0	0	0	0	N/A	N/A
575050 - DIRECT COST/COPIER INTERFUND	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
5800 - Professional/Consulting Services and Operating Expenditures							
580002 - CONTRACT SERVICES	0	0	0	0	0	N/A	N/A
580005 - LEGAL SERVICES	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
5000 - 5999 Services and Other Operating Expenditures	\$0	\$0	\$0	\$0	\$0	N/A	N/A
Percent of Total	0.0%	0.0%	0.0%				
6000 - 6999 Capital Outlay							
6100 - Land							
610000 - SITE PURCHASE	0	1,006,196	506,196	506,196	(500,000)	N/A	(49.7)
	\$0	\$1,006,196	\$506,196	\$506,196	(\$500,000)	N/A	(49.7)
6170 - Land Improvements							
617000 - LAND IMPROVEMENTS	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
6200 - Buildings and Improvements of Buildings							
620000 - BLDG/IMPRV OF BLDG	5,000	21,876,960	35,940,155	35,935,155	14,063,195	718703.1	64.3
620002 - PLAN ARCH/CONSULTANT	0	0	0	0	0	N/A	N/A
620005 - PLAN/OTHER	0	0	0	0	0	N/A	N/A
	\$5,000	\$21,876,960	\$35,940,155	\$35,935,155	\$14,063,195	718703.1	64.3
6400 - Equipment							
640090 - EQUIPMENT \$25,000+	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
6000 - 6999 Capital Outlay	\$5,000	\$22,883,157	\$36,446,352	\$36,441,352	\$13,563,195	728827.0	59.3
Percent of Total	100.0%	94.2%	92.6%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 35
SubFund: -

Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
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7600 - 7629 Interfund Transfers Out

7613 - To State School Building Fund/County School Facilities Fund from All Other Funds

761300 - DIST SH/SFP PROJECT	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A

7619 - Other Authorized Interfund Transfers Out

761906 - TRANSFER TO SFP	0	0	0	0	0	N/A	N/A
761911 - TRANSFER TO DEV FEES II	0	0	0	0	0	N/A	N/A
761994 - TRANSFER TO BLDG FUND	0	0	1,532,241	1,532,241	1,532,241	N/A	N/A
	\$0	\$0	\$1,532,241	\$1,532,241	\$1,532,241	N/A	N/A

7600 - 7629 Interfund Transfers Out	\$0	\$0	\$1,532,241	\$1,532,241	\$1,532,241	N/A	N/A
Percent of Total	0.0%	0.0%	3.9%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 40 SubFund: -	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
40 - SPECIAL RESERVE - CAPITAL PROJ	\$2,506,000	\$3,358,848	\$3,358,848	\$852,848	\$0	34.0	0.0
8300 - 8599 Other State Revenue							
8590 - All Other State Revenue							
859000 - ST OTHER REVENUE	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8300 - 8599 Other State Revenue	\$0	\$0	\$0	\$0	\$0	N/A	N/A
Percent of Total	0.0%	0.0%	0.0%				
8600 - 8799 Other Local Revenue							
8650 - Leases and Rentals							
865000 - LOC LEASES & RENTAL	20,000	20,000	20,000	0	0	0.0	0.0
	\$20,000	\$20,000	\$20,000	\$0	\$0	0.0	0.0
8660 - Interest							
866000 - LOC INTEREST INCOME/TREAS	11,000	11,000	11,000	0	0	0.0	0.0
	\$11,000	\$11,000	\$11,000	\$0	\$0	0.0	0.0
8662 - Net Increase (Decrease) in the Fair Value of Investments							
866200 - NET INC(DEC) FAIR VALUE INVEST	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8699 - All Other Local Revenue							
869900 - LOC OTHER REVENUE	0	0	0	0	0	N/A	N/A
869915 - REIMB REVENUE	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8600 - 8799 Other Local Revenue	\$31,000	\$31,000	\$31,000	\$0	\$0	0.0	0.0
Percent of Total	1.2%	0.9%	0.9%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 40
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
8900 - 8929 Interfund Transfers In							
8912 - Between General Fund and Special Reserve Fund							
891201 - TRANSFER BETWEEN GF AND SRF	2,475,000	2,475,000	2,475,000	0	0	0.0	0.0
	\$2,475,000	\$2,475,000	\$2,475,000	\$0	\$0	0.0	0.0
8919 - Other Authorized Interfund Transfers In							
891901 - OTH INTERFUND TRANSFER IN	0	852,848	852,848	852,848	0	N/A	0.0
891933 - FROM BOND	0	0	0	0	0	N/A	N/A
891998 - FROM SFP TO OTHER FUNDS	0	0	0	0	0	N/A	N/A
	\$0	\$852,848	\$852,848	\$852,848	\$0	N/A	0.0
8900 - 8929 Interfund Transfers In	\$2,475,000	\$3,327,848	\$3,327,848	\$852,848	\$0	34.5	0.0
Percent of Total	98.8%	99.1%	99.1%				
8980 - 8999 Contributions							
8980 - Contributions from Unrestricted Revenues							
898000 - CONTRIB FR UNRESTRICTED REV	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8980 - 8999 Contributions	\$0	\$0	\$0	\$0	\$0	N/A	N/A
Percent of Total	0.0%	0.0%	0.0%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 40
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
40 - SPECIAL RESERVE - CAPITAL PROJ	\$2,506,000	\$3,662,138	\$3,662,138	\$1,156,138	\$0	46.1	0.0
1000 - 1999 Certificated Personnel Salaries							
1300 - Certificated Supervisors' and Administrators' Salaries							
130008 - DIST ADM SAL	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
1000 - 1999 Certificated Personnel Salaries	\$0	\$0	\$0	\$0	\$0	N/A	N/A
Percent of Total	0.0%	0.0%	0.0%				
2000 - 2999 Classified Personnel Salaries							
2300 - Classified Supervisors' and Administrators' Salaries							
230001 - CLASS MANAGEMENT SA	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
2900 - Other Classified Salaries							
290050 - OTHER CLASS SUB	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
2000 - 2999 Classified Personnel Salaries	\$0	\$0	\$0	\$0	\$0	N/A	N/A
Percent of Total	0.0%	0.0%	0.0%				
3000 - 3999 Employee Benefits							
3102 - State Teachers' Retirement System, classified positions							
310201 - STRS CLASSIFIED	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
3202 - Public Employees' Retirement System, classified positions							
320200 - PERS CLASSIFIED	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
3301 - OASDI/Medicare/Alternative, certificated positions							
330101 - MEDICARE CERT	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
3302 - OASDI/Medicare/Alternative, classified positions							
330200 - SOCIAL SECURITY CLASS	0	0	0	0	0	N/A	N/A
330201 - MEDICARE CLASS	0	0	0	0	0	N/A	N/A
330202 - SUPPLEMENTAL RETIREMENT CLASS	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 40
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
3000 - 3999 Employee Benefits							
3402 - Health & Welfare Benefits, classified positions							
340211 - HEALTH CLASS	0	0	0	0	0	N/A	N/A
340212 - DENTAL CLASS	0	0	0	0	0	N/A	N/A
340213 - VISION CLASS	0	0	0	0	0	N/A	N/A
340214 - LIFE INS CLASS	0	0	0	0	0	N/A	N/A
340216 - DIS CLASS	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
3501 - State Unemployment Insurance, certificated positions							
350100 - SUI CERT	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
3502 - State Unemployment Insurance, classified positions							
350200 - SUI CLASS	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
3601 - Workers' Compensation Insurance, certificated positions							
360100 - W/C CERT	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
3602 - Workers' Compensation Insurance, classified positions							
360200 - W/C CLASS	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
3702 - OPEB, Allocated, classified positions							
370200 - RETIREE BENEFIT CLASSIFIED	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
3802 - PERS Reduction, classified positions							
380200 - PERS REV LIM REDUC CLASS	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
3901 - Other Benefits, certificated positions							
390103 - SELF INSUR CERT	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
3902 - Other Benefits, classified positions							
390203 - SELF INSUR CLASS	0	0	0	0	0	N/A	N/A
390204 - AB 1522 ACCRUAL	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
3000 - 3999 Employee Benefits	\$0	\$0	\$0	\$0	\$0	N/A	N/A

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 40
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
3000 - 3999 Employee Benefits							
3402 - Health & Welfare Benefits, classified positions							
340211 - HEALTH CLASS	0	0	0	0	0	N/A	N/A
340212 - DENTAL CLASS	0	0	0	0	0	N/A	N/A
340213 - VISION CLASS	0	0	0	0	0	N/A	N/A
340214 - LIFE INS CLASS	0	0	0	0	0	N/A	N/A
340216 - DIS CLASS	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
3501 - State Unemployment Insurance, certificated positions							
350100 - SUI CERT	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
3502 - State Unemployment Insurance, classified positions							
350200 - SUI CLASS	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
3601 - Workers' Compensation Insurance, certificated positions							
360100 - W/C CERT	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
3602 - Workers' Compensation Insurance, classified positions							
360200 - W/C CLASS	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
3702 - OPEB, Allocated, classified positions							
370200 - RETIREE BENEFIT CLASSIFIED	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
3802 - PERS Reduction, classified positions							
380200 - PERS REV LIM REDUC CLASS	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
3901 - Other Benefits, certificated positions							
390103 - SELF INSUR CERT	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
3902 - Other Benefits, classified positions							
390203 - SELF INSUR CLASS	0	0	0	0	0	N/A	N/A
390204 - AB 1522 ACCRUAL	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
3000 - 3999 Employee Benefits	\$0	\$0	\$0	\$0	\$0	N/A	N/A

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 40	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
SubFund: -							
Percent of Total	0.0%	0.0%	0.0%				
1000 - 3999 Employee Compensation % of Total	0.0%	0.0%	0.0%				
4000 - 4999 Books and Supplies							
4300 - Materials and Supplies							
430000 - INSTRUCTIONAL SUPPLIES	0	250,000	250,000	250,000	0	N/A	0.0
430001 - SUPPLIES CARRYOVER	0	0	0	0	0	N/A	N/A
430008 - SUPPLIES NON-CLASSROOM	0	500	500	500	0	N/A	0.0
430060 - SUPPLIES GROUNDS	0	0	0	0	0	N/A	N/A
	\$0	\$250,500	\$250,500	\$250,500	\$0	N/A	0.0
4400 - Noncapitalized Equipment							
440000 - EQUIP \$500-\$24999	500,000	255,000	255,000	(245,000)	0	(49.0)	0.0
	\$500,000	\$255,000	\$255,000	(\$245,000)	\$0	(49.0)	0.0
4000 - 4999 Books and Supplies	\$500,000	\$505,500	\$505,500	\$5,500	\$0	1.1	0.0
Percent of Total	20.0%	13.8%	13.8%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 40
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
5000 - 5999 Services and Other Operating Expenditures							
5200 - Travel and Conferences							
520010 - FIXED MILEAGE ALLOWANCE	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
5600 - Rentals, Leases, Repairs, and Noncapitalized Improvements							
560001 - NONCAPITALIZED IMPROVEMENTS	696,000	656,820	656,820	(39,180)	0	(5.6)	0.0
560050 - REPAIR EQ M&O	0	0	0	0	0	N/A	N/A
	\$696,000	\$656,820	\$656,820	(\$39,180)	\$0	(5.6)	0.0
5710 - Transfers of Direct Costs							
571040 - DIRECT COST/GAD	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
5750 - Transfers of Direct Costs - Interfund							
575040 - DIRECT COST/GAD/INTERF	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
5800 - Professional/Consulting Services and Operating Expenditures							
580002 - CONTRACT SERVICES	0	0	0	0	0	N/A	N/A
580005 - LEGAL SERVICES	0	0	0	0	0	N/A	N/A
580009 - FEES / OTHER	10,000	307,981	307,981	297,981	0	2979.8	0.0
	\$10,000	\$307,981	\$307,981	\$297,981	\$0	2979.8	0.0
5000 - 5999 Services and Other Operating Expenditures	\$706,000	\$964,801	\$964,801	\$258,801	\$0	36.7	0.0
Percent of Total	28.2%	26.3%	26.3%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 40
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
6000 - 6999 Capital Outlay							
6170 - Land Improvements							
617000 - LAND IMPROVEMENTS	0	0	0	0	0	N/A	N/A
617002 - SITE IMPRV ARCH/CONSULTANT	0	0	0	0	0	N/A	N/A
617005 - SITE IMPRV PLAN/OTHER	0	0	0	0	0	N/A	N/A
617006 - SITE IMPRV CONSTRUCTION	0	0	0	0	0	N/A	N/A
617007 - SITE IMPRV TESTING	0	0	0	0	0	N/A	N/A
617008 - SITE IMPRV INSPECTORS	0	0	0	0	0	N/A	N/A
617014 - SITE IMPRV OTH CONSTRUCTION	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
6200 - Buildings and Improvements of Buildings							
620000 - BLDG/IMPRV OF BLDG	0	891,837	891,837	891,837	0	N/A	0.0
620002 - PLAN ARCH/CONSULTANT	0	0	0	0	0	N/A	N/A
620005 - PLAN/OTHER	0	0	0	0	0	N/A	N/A
	\$0	\$891,837	\$891,837	\$891,837	\$0	N/A	0.0
6400 - Equipment							
640090 - EQUIPMENT \$25,000+	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
6000 - 6999 Capital Outlay	\$0	\$891,837	\$891,837	\$891,837	\$0	N/A	0.0
Percent of Total	0.0%	24.4%	24.4%				
7600 - 7629 Interfund Transfers Out							
7613 - To State School Building Fund/County School Facilities Fund from All Other Funds							
761300 - DIST SH/SFP PROJECT	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
7619 - Other Authorized Interfund Transfers Out							
761900 - TRANSFER TO GENERAL FUND	0	0	0	0	0	N/A	N/A
761904 - TRANSFER TO COP	0	0	0	0	0	N/A	N/A
761999 - TRANSFER TO ALL OTHR FUNDS	1,300,000	1,300,000	1,300,000	0	0	0.0	0.0
	\$1,300,000	\$1,300,000	\$1,300,000	\$0	\$0	0.0	0.0
7600 - 7629 Interfund Transfers Out	\$1,300,000	\$1,300,000	\$1,300,000	\$0	\$0	0.0	0.0
Percent of Total	51.9%	35.5%	35.5%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 51 SubFund: -	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
51 - BOND INT & REDEMPTION FUND	\$39,568,941	\$39,568,941	\$39,568,941	\$0	\$0	0.0	0.0
8300 - 8599 Other State Revenue							
8571 - Voted Indebtedness Levies, Homeowners' Exemptions							
857100 - VOTED INDEBT HOMEOWN EXEMPT	177,000	177,000	177,000	0	0	0.0	0.0
	\$177,000	\$177,000	\$177,000	\$0	\$0	0.0	0.0
8572 - Voted Indebtedness Levies, Other Subventions/In-Lieu Taxes							
857200 - VOTED INDEBT OTH SUBVENTIONS	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8300 - 8599 Other State Revenue	\$177,000	\$177,000	\$177,000	\$0	\$0	0.0	0.0
Percent of Total	0.4%	0.4%	0.4%				
8600 - 8799 Other Local Revenue							
8611 - Voted Indebtedness Levies, Secured Roll							
861100 - SECURED ROLL/BOND INT & RED	37,901,941	37,901,941	37,901,941	0	0	0.0	0.0
	\$37,901,941	\$37,901,941	\$37,901,941	\$0	\$0	0.0	0.0
8612 - Voted Indebtedness Levies, Unsecured Roll							
861200 - UNSECURED ROLL/BOND INT & RED	790,000	790,000	790,000	0	0	0.0	0.0
	\$790,000	\$790,000	\$790,000	\$0	\$0	0.0	0.0
8613 - Voted Indebtedness Levies, Prior Years' Taxes							
861300 - PRIOR YRS TAXES/BOND INT & RED	20,000	20,000	20,000	0	0	0.0	0.0
	\$20,000	\$20,000	\$20,000	\$0	\$0	0.0	0.0
8614 - Voted Indebtedness Levies, Supplemental Taxes							
861400 - SUPPLEMENTAL TAXES/BOND INT	470,000	470,000	470,000	0	0	0.0	0.0
	\$470,000	\$470,000	\$470,000	\$0	\$0	0.0	0.0
8660 - Interest							
866000 - LOC INTEREST INCOME/TREAS	210,000	210,000	210,000	0	0	0.0	0.0
	\$210,000	\$210,000	\$210,000	\$0	\$0	0.0	0.0
8662 - Net Increase (Decrease) in the Fair Value of Investments							
866200 - NET INC(DEC) FAIR VALUE INVEST	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8600 - 8799 Other Local Revenue	\$39,391,941	\$39,391,941	\$39,391,941	\$0	\$0	0.0	0.0
Percent of Total	99.6%	99.6%	99.6%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 51
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
8930 - 8979 All Other Financing Sources							
8979 - All Other Financing Sources							
897907 - PROCEEDS FROM OTHER BONDS	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8930 - 8979 All Other Financing Sources	\$0	\$0	\$0	\$0	\$0	N/A	N/A
Percent of Total	0.0%	0.0%	0.0%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 51 SubFund: -	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
51 - BOND INT & REDEMPTION FUND	\$39,568,941	\$39,568,941	\$39,568,941	\$0	\$0	0.0	0.0
7000 - 7499 Other Outgo							
7433 - Bond Redemptions							
743300 - BOND REDEMPTIONS	27,795,615	27,795,615	27,795,615	0	0	0.0	0.0
	\$27,795,615	\$27,795,615	\$27,795,615	\$0	\$0	0.0	0.0
7434 - Bond Interest and Other Service Charges							
743400 - BOND INT/OTH SVC CHARGES	11,773,326	11,773,326	11,773,326	0	0	0.0	0.0
	\$11,773,326	\$11,773,326	\$11,773,326	\$0	\$0	0.0	0.0
7000 - 7499 Other Outgo	\$39,568,941	\$39,568,941	\$39,568,941	\$0	\$0	0.0	0.0
Percent of Total	100.0%	100.0%	100.0%				
7600 - 7629 Interfund Transfers Out							
7619 - Other Authorized Interfund Transfers Out							
761900 - TRANSFER TO GENERAL FUND	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
7600 - 7629 Interfund Transfers Out	\$0	\$0	\$0	\$0	\$0	N/A	N/A
Percent of Total	0.0%	0.0%	0.0%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 52
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
52 - DEBT SERVICE-BLENDED COMP UNIT	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8600 - 8799 Other Local Revenue							
8660 - Interest							
866000 - LOC INTEREST INCOME/TREAS	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8699 - All Other Local Revenue							
869900 - LOC OTHER REVENUE	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8600 - 8799 Other Local Revenue	\$0	\$0	\$0	\$0	\$0	N/A	N/A
Percent of Total	N/A	N/A	N/A				
8900 - 8929 Interfund Transfers In							
8919 - Other Authorized Interfund Transfers In							
891901 - OTH INTERFUND TRANSFER IN	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8900 - 8929 Interfund Transfers In	\$0	\$0	\$0	\$0	\$0	N/A	N/A
Percent of Total	N/A	N/A	N/A				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 52
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
52 - DEBT SERVICE-BLENDED COMP UNIT	\$0	\$0	\$0	\$0	\$0	N/A	N/A
5000 - 5999 Services and Other Operating Expenditures							
5800 - Professional/Consulting Services and Operating Expenditures							
580009 - FEES / OTHER	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
5000 - 5999 Services and Other Operating Expenditures	\$0	\$0	\$0	\$0	\$0	N/A	N/A
Percent of Total	N/A	N/A	N/A				
7000 - 7499 Other Outgo							
7438 - Debt Service - Interest							
743800 - DEBT SERVICE/INTEREST	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
7439 - Other Debt Service - Principal							
743900 - DEBT SERVICE/PRINCIPAL	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
7000 - 7499 Other Outgo	\$0	\$0	\$0	\$0	\$0	N/A	N/A
Percent of Total	N/A	N/A	N/A				
7600 - 7629 Interfund Transfers Out							
7619 - Other Authorized Interfund Transfers Out							
761900 - TRANSFER TO GENERAL FUND	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
7600 - 7629 Interfund Transfers Out	\$0	\$0	\$0	\$0	\$0	N/A	N/A
Percent of Total	N/A	N/A	N/A				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 67 SubFund: -	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
67 - SELF INSURANCE FUND	\$76,282,003	\$77,943,887	\$77,790,875	\$1,508,872	(\$153,012)	2.0	(0.2)
8600 - 8799 Other Local Revenue							
8662 - Net Increase (Decrease) in the Fair Value of Investments							
866200 - NET INC(DEC) FAIR VALUE INVEST	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8699 - All Other Local Revenue							
869900 - LOC OTHER REVENUE	5,200	13,383	13,383	8,183	0	157.4	0.0
869951 - EMPLOYER PAID RX DEDUCTION	0	0	0	0	0	N/A	N/A
869952 - EMPLOYER PAID HEALTH DEDUCTION	47,533,156	48,226,555	48,121,891	588,735	(104,664)	1.2	(0.2)
869953 - EMPLOYER PAID DENTAL DEDUCTION	3,633,939	3,680,704	3,672,744	38,805	(7,960)	1.1	(0.2)
869954 - EMPLOYER PAID VISION DEDUCTION	723,136	732,442	730,858	7,722	(1,584)	1.1	(0.2)
869955 - EMPLOYER PAID LIFE DEDUCTION	0	0	0	0	0	N/A	N/A
869956 - EMPLOYER PAID DISABILITY DEDCT	162,000	170,000	170,000	8,000	0	4.9	0.0
869957 - RETIREE DEDUCTION (%-FROM PR)	8,766,925	9,891,562	9,870,094	1,103,169	(21,468)	12.6	(0.2)
869958 - HEALTH & WELFARE PREMIUMS	15,457,647	15,229,241	15,211,905	(245,742)	(17,336)	(1.6)	(0.1)
	\$76,282,003	\$77,943,887	\$77,790,875	\$1,508,872	(\$153,012)	2.0	(0.2)
8600 - 8799 Other Local Revenue	\$76,282,003	\$77,943,887	\$77,790,875	\$1,508,872	(\$153,012)	2.0	(0.2)
Percent of Total	100.0%	100.0%	100.0%				
8900 - 8929 Interfund Transfers In							
8919 - Other Authorized Interfund Transfers In							
891901 - OTH INTERFUND TRANSFER IN	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
8900 - 8929 Interfund Transfers In	\$0	\$0	\$0	\$0	\$0	N/A	N/A
Percent of Total	0.0%	0.0%	0.0%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 67 SubFund: -	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
67 - SELF INSURANCE FUND	\$76,282,003	\$77,943,887	\$77,790,875	\$1,508,872	(\$153,012)	2.0	(0.2)
1000 - 1999 Certificated Personnel Salaries							
1200 - Certificated Pupil Support Salaries							
120050 - PUPIL SUPPORT SUB	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
1000 - 1999 Certificated Personnel Salaries	\$0	\$0	\$0	\$0	\$0	N/A	N/A
Percent of Total	0.0%	0.0%	0.0%				
2000 - 2999 Classified Personnel Salaries							
2300 - Classified Supervisors' and Administrators' Salaries							
230001 - CLASS MANAGEMENT SA	132,763	135,424	135,424	2,662	0	2.0	0.0
	\$132,763	\$135,424	\$135,424	\$2,662	\$0	2.0	0.0
2400 - Clerical, Technical, and Office Staff Salaries							
240001 - CLASS BUSINESS SUPPORT	74,001	93,146	93,146	19,145	0	25.9	0.0
240050 - CLASS BUSINESS SUPPORT SUB	0	0	0	0	0	N/A	N/A
	\$74,001	\$93,146	\$93,146	\$19,145	\$0	25.9	0.0
2000 - 2999 Classified Personnel Salaries	\$206,764	\$228,571	\$228,571	\$21,807	\$0	10.5	0.0
Percent of Total	0.3%	0.3%	0.3%				
3000 - 3999 Employee Benefits							
3101 - State Teachers' Retirement System, certificated positions							
310100 - STRS CERT	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
3202 - Public Employees' Retirement System, classified positions							
320200 - PERS CLASSIFIED	42,868	45,076	45,076	2,208	0	5.2	0.0
	\$42,868	\$45,076	\$45,076	\$2,208	\$0	5.2	0.0
3301 - OASDI/Medicare/Alternative, certificated positions							
330101 - MEDICARE CERT	0	0	0	0	0	N/A	N/A
330102 - SUPPLEMENTAL RETIREMENT CERT	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
3302 - OASDI/Medicare/Alternative, classified positions							
330200 - SOCIAL SECURITY CLASS	12,819	14,171	14,171	1,352	0	10.5	0.0
330201 - MEDICARE CLASS	2,998	3,314	3,314	316	0	10.5	0.0
	\$15,817	\$17,486	\$17,486	\$1,668	\$0	10.5	0.0

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 67
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
3000 - 3999 Employee Benefits							
3402 - Health & Welfare Benefits, classified positions							
340211 - HEALTH CLASS	40,557	45,791	45,791	5,233	0	12.9	0.0
340212 - DENTAL CLASS	3,085	3,483	3,483	398	0	12.9	0.0
340213 - VISION CLASS	614	693	693	79	0	12.9	0.0
340214 - LIFE INS CLASS	248	270	270	22	0	8.7	0.0
340216 - DIS CLASS	506	637	637	131	0	25.9	0.0
	\$45,010	\$50,873	\$50,873	\$5,863	\$0	13.0	0.0
3501 - State Unemployment Insurance, certificated positions							
350100 - SUI CERT	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
3502 - State Unemployment Insurance, classified positions							
350200 - SUI CLASS	103	114	114	11	0	10.6	0.0
	\$103	\$114	\$114	\$11	\$0	10.6	0.0
3601 - Workers' Compensation Insurance, certificated positions							
360100 - W/C CERT	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
3602 - Workers' Compensation Insurance, classified positions							
360200 - W/C CLASS	4,321	2,743	2,743	(1,579)	0	(36.5)	0.0
	\$4,321	\$2,743	\$2,743	(\$1,579)	\$0	(36.5)	0.0
3702 - OPEB, Allocated, classified positions							
370200 - RETIREE BENEFIT CLASSIFIED	7,650	9,257	9,257	1,607	0	21.0	0.0
	\$7,650	\$9,257	\$9,257	\$1,607	\$0	21.0	0.0
3901 - Other Benefits, certificated positions							
390103 - SELF INSUR CERT	0	0	0	0	0	N/A	N/A
390104 - AB 1522 ACCRUAL	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
3902 - Other Benefits, classified positions							
390203 - SELF INSUR CLASS	827	914	914	87	0	10.5	0.0
	\$827	\$914	\$914	\$87	\$0	10.5	0.0
3000 - 3999 Employee Benefits	\$116,598	\$126,464	\$126,464	\$9,866	\$0	8.5	0.0
Percent of Total	0.2%	0.2%	0.2%				
1000 - 3999 Employee Compensation % of Total	0.4%	0.5%	0.5%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 67
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
4000 - 4999 Books and Supplies							
4300 - Materials and Supplies							
430005 - FOOD/IN-HOUSE MEETINGS	500	500	500	0	0	0.0	0.0
430008 - SUPPLIES NON-CLASSROOM	546,804	663,208	663,208	116,404	0	21.3	0.0
	\$547,304	\$663,708	\$663,708	\$116,404	\$0	21.3	0.0
4400 - Noncapitalized Equipment							
440000 - EQUIP \$500-\$24999	1,000	1,000	1,000	0	0	0.0	0.0
	\$1,000	\$1,000	\$1,000	\$0	\$0	0.0	0.0
4000 - 4999 Books and Supplies	\$548,304	\$664,708	\$664,708	\$116,404	\$0	21.2	0.0
Percent of Total	0.7%	0.9%	0.9%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 67
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
5000 - 5999 Services and Other Operating Expenditures							
5200 - Travel and Conferences							
520000 - CONF/TRAVEL	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
5600 - Rentals, Leases, Repairs, and Noncapitalized Improvements							
560005 - RENTAL	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
5710 - Transfers of Direct Costs							
571042 - DIRECT COST/HEALTH-HLTH CNTR	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
5750 - Transfers of Direct Costs - Interfund							
575030 - DIRECT COST/FOOD SVC INTERFUND	0	0	0	0	0	N/A	N/A
575040 - DIRECT COST/GAD/INTERF	500	500	500	0	0	0.0	0.0
	\$500	\$500	\$500	\$0	\$0	0.0	0.0
5800 - Professional/Consulting Services and Operating Expenditures							
580002 - CONTRACT SERVICES	840,705	1,015,312	1,015,312	174,607	0	20.8	0.0
580005 - LEGAL SERVICES	32,500	32,500	32,500	0	0	0.0	0.0
580041 - HEALTH CONTRACT/MEDICAL/RX	16,012,807	17,524,602	17,232,910	1,220,103	(291,692)	7.6	(1.7)
580042 - HEALTH CONTRACT/HEALTH	54,227,543	51,650,330	51,695,105	(2,532,438)	44,775	(4.7)	0.1
580043 - HEALTH CONTRACT/DENTAL	3,949,418	3,997,267	3,988,836	39,418	(8,431)	1.0	(0.2)
580044 - HEALTH CONTRACT/VISION	854,933	825,725	823,976	(30,957)	(1,749)	(3.6)	(0.2)
580045 - HEALTH CONTRACT-LIFE	0	0	0	0	0	N/A	N/A
580046 - CONTRACT/DISABILITY	162,000	170,000	170,000	8,000	0	4.9	0.0
580047 - HEALTH EXP - LIABILITY ADJ	(672,279)	1,705,699	1,809,784	2,482,063	104,085	(369.2)	6.1
	\$75,407,627	\$76,921,435	\$76,768,423	\$1,360,796	(\$153,012)	1.8	(0.2)
5900 - Communications							
590001 - PHONE CERTIFICATED	0	0	0	0	0	N/A	N/A
590002 - PHONE CLASSIFIED	810	810	810	0	0	0.0	0.0
590005 - COMMUNICATION/POSTAGE	1,400	1,400	1,400	0	0	0.0	0.0
	\$2,210	\$2,210	\$2,210	\$0	\$0	0.0	0.0
5000 - 5999 Services and Other Operating Expenditures	\$75,410,337	\$76,924,145	\$76,771,133	\$1,360,796	(\$153,012)	1.8	(0.2)
Percent of Total	98.9%	98.7%	98.7%				

Second Interim Budget Change Report
Fiscal Year 7/1/2019 - 6/30/2020

Fund: 67
SubFund: -

	Adopted Budget	1st Interim Budget	2nd Interim Budget	Diff Btwn I2 & Adpt	Diff Btwn I2 & I1	Pct Chg I2 & Adpt	Pct Chg I1 & I2
7600 - 7629 Interfund Transfers Out							
7619 - Other Authorized Interfund Transfers Out							
761900 - TRANSFER TO GENERAL FUND	0	0	0	0	0	N/A	N/A
761914 - TRANSFER TO SPEC RES/CAP PROJ	0	0	0	0	0	N/A	N/A
	\$0	\$0	\$0	\$0	\$0	N/A	N/A
7600 - 7629 Interfund Transfers Out	\$0	\$0	\$0	\$0	\$0	N/A	N/A
Percent of Total	0.0%	0.0%	0.0%				

CONTACT PERSON: Eimear O'Farrell

FOR INFORMATION: February 19, 2020

FOR ACTION: March 4, 2020

RECOMMENDATION:

The Board may vote for three (3) individuals to serve as California School Boards Association (CSBA) Delegate Assembly members for Subregion 10-B (Fresno County).

DISCUSSION:

Attached is a copy of the official ballot for Subregion 10-B (Fresno County) for the election of representatives to the California School Boards Association (CSBA) Delegate Assembly.

This ballot contains the names of four individuals nominated by member Boards of Subregion 10-B and the biographical sketches submitted for those individuals. Each Subregion 10-B member Board may:

- Vote for three (3) individuals to serve Delegate Assembly members for Subregion 10-B;
- Submit one ballot;
- Cast only one vote for any one candidate; and
- Submit a write-in candidate name.

The official ballot must be postmarked on or before Monday, March 16, 2020. Election results will be available no later than Wednesday, April 1, 2020. All re-elected and newly elected delegates will serve two-year terms beginning April 1, 2020, through March 31, 2022, and are eligible to attend the Delegate Assembly in Sacramento in May.

Currently, Clovis Unified Board Members Betsy Sandoval and Susan Hatmaker represent the District on the Delegate Assembly for Subregion 10-B in appointed positions. Board Member Sandoval's and Board Clerk Hatmaker's appointed terms expire on March 30, 2020. Both Board Member Sandoval and Board Clerk Hatmaker have been appointed for another two year term beginning April 1, 2020 - March 30, 2022.

FISCAL IMPACT/FUNDING SOURCE:

No fiscal impact.

ATTACHMENTS:

Description	Upload Date	Type
2020 Delegate Assembly Ballots	2/11/2020	Backup Material

REVISIONS:

REQUIRES BOARD ACTION

This completed **ORIGINAL** Ballot must be **SIGNED** by the Superintendent or Board Clerk and returned in the enclosed envelope postmarked by the U.S. post office no later than **MONDAY, MARCH 16, 2020**. Only ONE Ballot per Board. Be sure to mark your vote "X" in the box.

A PARTIAL, UNSIGNED, PHOTOCOPIED, OR LATE BALLOT WILL NOT BE VALID.

**OFFICIAL 2020 DELEGATE ASSEMBLY BALLOT
SUBREGION 10-B
(Fresno County)**

(Vote for no more than 3 candidates)

Delegates will serve two-year terms beginning April 1, 2020 – March 31, 2022

**denotes incumbent*

☐ Darrell Carter (Washington USD)*

☐ Phillip Cervantes (Central USD)*

☐ Gilbert Coelho (Firebaugh-Las Deltas USD)*

☐ Juan David Garza (Parlier USD)*

Provision for Write-in Candidate Name

School District

Signature of Superintendent or Board Clerk

Title

School District

Date of Board Action

See reverse side for a current list of all Delegates in your Region.

REGION 10 – 15 Delegates (11 elected/4 appointed ♦)

Director: Susan Markarian (Pacific Union ESD)

Below are the current Delegates and their terms (as of January 31, 2020).

Subregion10-A (Madera, Mariposa)

Barbara Bigelow (Chawanakee USD), term expires 2021

Subregion10-B (Fresno)

Daniel Babshoff (Kerman USD), term expires 2021

Darrell Carter (Washington USD), term expires 2020

Phillip Cervantes (Central USD), 2020

Gilbert Coelho (Firebaugh-Las Deltas USD), term expires 2020

Valerie Davis (Fresno USD) ♦, appointed term expires 2021

Juan David Garza (Parlier USD), term expires 2020

Susan Hatmaker (Clovis USD), term expires 2020

William (Bill) Johnson (Clay Jt. ESD), term expires 2021

Carol Mills (Fresno USD) ♦, appointed term expires 2020

Elizabeth (Betsy) Sandoval (Clovis USD) ♦, appointed term expires 2020

Kathy Spate (Caruthers USD), term expires 2021

G. Brandon Vang (Sanger USD), term expires 2021

Subregion10-C (Kings)

Teresa Carlos-Contreras (Kings River-Hardwick Union ESD), term expires 2020

County Delegate:

Marcy Masumoto (Fresno COE), term expires 2020

Counties

Madera, Mariposa (Subregion A)

Fresno (Subregion B)

Kings (Subregion C)

Delegate Assembly Biographical Sketch Form for 2020 election

DUE: Tuesday, January 7, 2020 – no late submissions accepted

Please complete, sign, and date this required biographical sketch form. An optional, ONE-page, single-sided, résumé may also be submitted. Please do not state "see résumé" and do not re-type this form. It is the candidate's responsibility to confirm that all nomination materials have been received by the CSBA Executive Office, call 800.266.3382 or email at nominations@csba.org.

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

Signature: *Phillip Cervantes* Date: 1/07/2020

Name: <u>Phillip Cervantes</u>		CSBA Region & subregion #: <u>10</u>
District or COE: <u>Central Unified School District</u>		Years on board: <u>3 Yrs</u>
Profession: <u>Medical Sales Consultant</u>	Contact Number (please v <input type="checkbox"/> Cell <input checked="" type="checkbox"/> Home <input type="checkbox"/> Bus.):	<u>559681-7994</u>
*Primary E-mail: <u>pcervantes@centralunified.org</u>		
(*Communications from CSBA will be sent to primary email)		
Are you an incumbent Delegate? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If yes, year you became Delegate: <u>2019</u>		

Why are you interested in becoming a Delegate? Please describe the skills and experiences you would bring to the Delegate Assembly.

I want to be part of a Governing Body that advocates for the Students of the State of California and my School District. My skills are the ability to listen and understand and promote the needs and resources of Region 10 and the greater goals of CSBA. I am also a professional with the understanding to always treat people with respect and to honor their opinions.

Please describe your activities and involvement on your local board, community, and/or CSBA.

I am involved in many local activities one being the Coordinator of the Community Food Bank of 2 monthly food distributions that services approximately 150 families. I also sit on multiple local Foundation Boards Bautista Foundation, Inspire One, Biola Chamber of Commerce and the Veterans of Foreign Wars Post 5845. These foundations put together fundraisers for Higher Education & Vocational Training Scholarships, Summer Enrichment Programs and we also promote local businesses in the rural areas. As the Commander of the VFW Post 5845, "we honor our dead by serving the living"

What do you see as the biggest challenge facing governing boards and how can CSBA help address it?

A lack of funding to adequately meet and address the needs of our school districts and State School Systems.

Delegate Assembly Biographical Sketch Form for 2020 election

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Signature: 

Date: 12/12/19

Name: Darrell Carter CSBA Region & subregion #: 10-B
District or COE: Washington Unified School District Years on board: 5
Profession: Senior Pastor/Exec Dir Contact Number (please v ☐ Cell ☐ Home ☐ Bus.): 559-301-1808
*Primary E-mail: dc2@prodigy.net
(*Communications from CSBA will be sent to primary email)
Are you an incumbent Delegate? ☐ Yes ☐ No | If yes, year you became Delegate: 4 years

Why are you interested in becoming a Delegate? Please describe the skills and experiences you would bring to the Delegate Assembly.

I feel compelled to serve the students and community in which I reside. I have served the past four years as Delegate Region 10, and previously served as a Delegate during my tenure as a Board Member for the West Fresno Elementary School District. I have a Doctorate in Theology, along with a Master in Human Services; Executive Leadership. For the past five years I have served as the Senior Pastor of 24/7 Miracle Center, and as an Administrative Assistant to Mt. Zion Assemblies for 19 years. I have completed the Masters in Governance program and have attended numerous CSBA trainings and events. The primary reason I am interested in serving as a CSBA Delegate is that I believe I bring a wealth of real life experiences to the table and consider this as a continuing opportunity to make a difference for all students through the State of California. I want to see quality, effective educational opportunities for children of all races and economic position.

Please describe your activities and involvement on your local board, community, and/or CSBA.

I have participated in the Legislative Day at the State Capitol to discuss CSBA's position on many of the pertinent issues related to education in California. I am and have been involved in various community based organizations that deal with many social difficulties that are characteristic in low socio-economic communities such as West Fresno. Among the organizations I am involved with are West Fresno Health Care Coalition, West Fresno Resource Center, Mary Ella Brown Community Center, Salvation Army, Southwest Police precinct, various food distribution programs, and the Bring Broken Neighborhoods Back to Life initiative. I believe in being an advocate for students and those in our communities who need help the most.

What do you see as the biggest challenge facing governing boards and how can CSBA help address it?

One of the biggest challenges facing governing boards is understanding the fiduciary responsibilities of the school district; what can and can't be done with funding the school receives. CSBA can assist in this by developing guidelines for board members to follow in understanding the complex school accounting system. Additionally, I would like to see CSBA implement even more policies and guidelines for board member protocol, including it's obligation to the Superintendent and staff of the district. I have had more than one occasion when board members were not receptive to input from school staff, many times simply because they did not understand the rationale involved, nor the significance in utilizing the many resources available to them through the many opportunities offered by CSBA.

Submit biographical sketch form only once, do not send multiple times. E-mail: nominations@csba.org, or fax to (916) 371-3407, or US Mail to: CSBA Exec. Office | Attn: DA Elections | 3251 Beacon Blvd., West Sacto, CA 95691 by the deadline: Tues. Jan. 7, 2020.



Delegate Assembly Biographical Sketch Form for 2020 election

DUE: Tuesday, January 7, 2020 – no late submissions accepted

Please complete, sign, and date this required biographical sketch form. An optional, ONE-page, single-sided, résumé may also be submitted. Please do not state "see résumé" and do not re-type this form. It is the candidate's responsibility to confirm that all nomination materials have been received by the CSBA Executive Office, call 800.266.3382 or email at nominations@csba.org.

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

Signature: Gilbert F. Coelho

Date: November 19, 2019

Name: Gilbert F. Coelho CSBA Region & subregion #: 10-b
District or COE: Firebaugh-Las Deltas Unified School District Years on board: 35
Profession: Retiree Contact Number (please v ☒ Cell ☐ Home ☐ Bus.): (559) 779-0275
*Primary E-mail: gcoelho@fldusd.org
(*Communications from CSBA will be sent to primary email)
Are you an incumbent Delegate? ☒ Yes ☐ No | If yes, year you became Delegate: 18

Why are you interested in becoming a Delegate? Please describe the skills and experiences you would bring to the Delegate Assembly.

My involvement in CSBA has been in the local and county level. I have served on the CSBA Small Schools Committee. I have serviced as an executive Board member for the Fresno County Trustees Association for many years. I attend the CSBA meetings and conferences, read and research CSBA issues. I have served as a CSBA Delegate at the regional level since May 1, 2002 and am genuinely interested in continuing my service in providing a quality education for all students.

Please describe your activities and involvement on your local board, community, and/or CSBA.

I have served on the local Board of Trustees since 1983 with a 1-1/2 year break. I have served a total of 35 years on the local school board. The district has grown over 40% since my first year and I have been instrumental in the development in moving our district forward. Due to significant increased growth we have provided many more classrooms, remodeled library media facilities, built a large multi-purpose building on our middle school campus and equipped two weight rooms to condition our athletes for competitive sports. We just recently added a performing arts building to our high school campus for our growing music and choir programs. We have numerous state and federal programs for our students. I am committed to increasing high standards for all students and improving teacher practices. In the past few years we have experienced a significant declining enrollment due to economic conditions in our rural agricultural community. We faced those challenging circumstances and made hard decisions with the district's budget, keeping in mind what was best for our students.

What do you see as the biggest challenge facing governing boards and how can CSBA help address it?

I am involved in all school related activities involving students, parents and community. I have served as president of the local Lions Club, the Firebaugh Service Club and have served on the St. Joseph Church Finance Council and Hospitality Committee. I am currently a member and past-president of the Firebaugh Rotary Club and member of St. Joseph Catholic Church. I volunteer to assist in community affairs such as the Community Harvest Festival and the annual Christmas Dinner. I have also served on the City/School Community Recreation Commission which oversees the communities youth activities. We established a coalition of three neighboring unified school districts with our West Hills College to provide job training for both our high school students and young adults on the Westside. Local jobs require skills specific to the agricultural and state correctional facilities which will provide more employment and opportunities in our communities.

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Delegate Assembly Biographical Sketch Form for 2020 election

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

Signature: _____

Date: 01/06/20

Name Juan David Garza

CSBA Region & subregion #: 10/10B

District or COE: Parlier Unified School District

Year on board: 3

Profession: Program Manager

Contact Number (please ☒ Cell ☐ Home ☐ Bus.): 559-847-7008

*Primary E-mail: jd.garza@parlierunified.org

(*Communications from CSBA will be sent to primary email)

Are you an incumbent Delegate? ☒ Yes ☐ No | If yes, year you became Delegate: 2019

Why are you interested in becoming a Delegate? Please describe the skills and experiences you would bring to the Delegate Assembly.

I am interested in becoming a Delegate because I feel like this is the perfect opportunity for me to advocate for my school district. We have about 3,000 students in our district, and we are also in a rural and underserved area of Fresno County. I will continue to bring a different lens to the delegate assembly. My background has been in the non-profit sector, but focused on working with youth and young adults. I have seen the barriers and challenges that our students are faced with, and they need to be successful.

Please describe your activities and involvement on your local board, community, and/or CSBA.

Currently, I serve as the represent Parlier Unified by sitting on the Fresno County School Trustee Association Board, as well as the Vice President of the Board of Directors. I am also involved in my community. I currently am involved with our Rotary Club, which helps raise money for student scholar ships as well as put on community events.

What do you see as the biggest challenge facing governing boards and how can CSBA help address it?

I believe the biggest challenge facing governing boards is them not knowing their roles and responsibilities. I believe this can really divide a board, thus making it difficult to get anything done.

I think CSBA can help by continuing to make trainings available for board members, as well as offering board study sessions to all districts. I think CSBA should look in to providing some type of follow up training for those who have completed MIG training.

Submit biographical sketch form only once, do not send multiple times. E-mail: nominations@csba.org, or fax to (916) 371-3407, or US Mail to: CSBA Exec. Office | Attn: DA Elections | 3251 Beacon Blvd., West Sacto, CA 95691 by the deadline: Tues. Jan. 7, 2020.

J.D. Garza
8468 Costa Ave
Parlier, CA 93648
Cell # (559) 847-7008
Jdg0405@gmail.com

Employment Objective:

To obtain long-term employment with a company where I can contribute my hardworking ability and positive attitude.

Education:

2015- 2017	Fresno Pacific University	M.A.- Leadership and Organizational Studies
2008-2010	Fresno Pacific University	B.A.-Liberal Arts
2005-2008	Reedley College	A.A.- Liberal Studies

Work Experience:

- Jun 2018- Present** *Program Manager, University of San Francisco* Fresno, CA
- Responsible for program development, content and administration of the California Statewide AHEC Program. Includes supervision of 1.5 FTE admin staff who provide support in financial tracking, data entry, assisting with grant proposal pieces and reporting. Supervision includes hiring, firing, developing corrective action plans and annual evaluations
 - Lead grants and reports writing, preparing and administering budgets, and ensuring that goals and objectives of the California Statewide AHEC program are being met.
 - Design, develop and implement evaluation materials to track outcomes in collaboration with project evaluation team. Performs data analysis as needed. Oversees compilation and reporting of AHEC data
 - Collaborate with PI, Leadership Team, regional AHECs and others in the development and writing of papers, presentations and publications
- Dec 2017- Jun 2018** *Program Coordinator, Focus Forward* Fresno, CA
- Provide employment and education support to youth and young adults
 - Manage grants, budgets and monthly reports
 - Assist youth with completing college applications
 - Plan and coordinate workshops for youth, that include, career exploration and resume building
 - Maintain case management files on clients
- Jun 2017- Aug 2017** *Upward Bound Assistant Director* , Reedley College Reedley, CA
- Provide in-service training for tutorial staff; monitoring and evaluating the effectiveness of tutorial staff
 - Assist high school seniors with completing financial aid, scholarship and grant forms
 - Administering student assessment instruments to determine strengths and weaknesses
 - Plan and schedule academic, social, and cultural activities by devising a Master Calendar of Events for project students
 - Enter and retrieve data on computer utilizing TRIO Tracking or similar software
- Jul 2016- Jun 2017** *Outreach Specialist* , Poverello House Fresno, CA
- Provide navigation through referrals to community partners, mental health, case management services, education, and appropriate community resources.
 - Coordinate and partner with community resources to promote the wellbeing of the homeless and maintain working knowledge of available community resources and act as liaison.
 - Conduct outreach activities in the City of Fresno, including street outreach, engagement, assessment, and navigation.
 - Provide screening, assessment and brief interventions to the homeless and those at risk of becoming homeless.

- Keep case management files on clients.

May 2015- Dec 2015 Case Manager, FEOC- Fresno County Fresno, CA

- Develop, administer, coordinate and document Individual Service Strategies for POPS participant's/corps members including academic progress and assessment, career development
- Parent instruction, marriage/relationship skills development, supportive services, and follow up.
- Assist participants/corpsmembers in overcoming personal barriers to education and employment such as housing, childcare, substance abuse, and transportation issues,
- Provide data for participant/corps members activity tracking and agency reports
- Meet and counsel participant's/corps members on a set schedule to evaluate progress and maintain concise, accurate case notes.

Feb 2013 – Mar 2015 Program Specialist, First 5 Fresno County Fresno, CA

- Provided project and contract oversight support to the Community Advancement Director.
- Working collectively with non-traditional organizations to ensure that wrap around services to families are available while supporting the birth to 3rd grade continuum.
- Strengthen recruitment outreach for the Children's Movement of Fresno, provided parent presentations in English and Spanish and attended different outreach events to educate the community about The Children's Movement of Fresno advocacy efforts.
- Coordinate and support the execution of external activities and events for the Commission (State of Our Children's Breakfast, Children's Summit, and Basic).

Aug 2010- Feb 2013 Youth Services Specialist,

California Health Collaborative, Lock It UP Project,

Fresno, CA

- Provided intervention activities for youth to reduce and prevent the illicit use of prescription painkillers in Fresno County.
- Provided parent presentations in English and Spanish, letting them know about the signs and symptoms of prescription drug abuse, along with proper disposal.
- Assisted with plans and logistics for all program activities, meetings and educational materials.
- Represented the project and agency in meetings with committees, community agencies, schools, and care providers.
- Oversaw and participated in the development and implementation of a Train-the-Trainer program called "Learn, Educate and Influence Youth to Say NO to Prescription Drug Abuse"

Jul 2009 - Aug 2010 Youth Services Specialist,

California Health Collaborative, Rural Teen Pregnancy Prevention Program Fresno, CA

- Promoted family life education through Safer Choices/ Teen outreach program curricula, and collaborated with other program staff to evaluate program components and participants needs.
- Provided general direction to Peer Education and youth staff assigned, and coordinated staff activities to meet program objectives.
- Coordinated and supported the execution of the Rural Teen Pregnancy Prevention Summit.
- Provided assistance to the Director of Youth Development and program partners in organizing program activities and dissemination educational materials.

Sep 2005- Jul 2009 Educational Tutor/ Youth Services Specialist,

California Health Collaborative, S.T.O.P Program

Fresno, CA

- Provided private instruction and academic tutoring to individual or small groups of students to improve academic performance. Coordinated with assigned probation officer to develop and implement
- Educational and recreational activities for student participants. Implemented "El Joven Noble" a youth development, support, and leadership enhancement curriculum designed to strengthen protective factors among male Latino youth ages 10-24.

Skills:

Microsoft Office (Word, Excel, Power Point), Leadership, Bilingual (Spanish), Time Management, Self-Motivation, Teamwork

Additional Activities:

Dec 2018- Current: Parlier Unified Board of Trustees

Dec 2016- 2018: Parlier Unified School District Board President

Dec 2017- Current: Fresno County Schools Trustees Association Board of Directors

Jun 2016- Current: Parlier Rotary

Title: Resolution No. 3743 – Authorization to Participate in the Public Benefit Grants Program

CONTACT PERSON: Michael Johnston

FOR INFORMATION: February 19, 2020

FOR ACTION: March 4, 2020

RECOMMENDATION:

Adopt Resolution No. 3743 authorizing the Superintendent or designee to submit an application to the San Joaquin Valley Air Pollution Control District (SJVAPCD) to participate in the Alternative Fuel Infrastructure Component Project.

DISCUSSION:

Clovis Unified School District has the opportunity to participate in the SJVAPCD incentive program that is designed to support the development of infrastructure projects for alternative fuel and zero emission vehicles. The SJVAPCD is offering funding for publicly accessible and private use battery electric charging, hydrogen or Liquefied-to-Compressed Natural Gas (L/CNG) fueling infrastructure projects that provide fuel or power for heavy-duty vehicles.

Successful funding applicants must enter into a contract with the SJVAPCD setting forth specific performance criteria to ensure compliance with statute and audit requirements. It will also include reporting requirements by the applicant. Contract preparation will begin immediately upon SJVAPCD's approval of a project. The grant will be awarded on a first-come, first-served basis. If awarded, the grant will provide funding to supplement funding from PG&E.

The Clovis Unified project is proposed to include electric fueling infrastructure that will be able to provide fuel delivery capacity for up to eleven (11) electric buses.

FISCAL IMPACT/FUNDING SOURCE:

The total project cost is \$744,565. If approved, the SJVAPCD grant will fund \$480,520. PG&E has approved funding of \$234,755, with Clovis Unified funding the remainder of \$29,290. Clovis Unified's portion will be paid by the District's General Fund.

ATTACHMENTS:

Description	Upload Date	Type
Resolution No. 3743	2/5/2020	Backup Material

REVISIONS:

**RESOLUTION NO. 3743
BEFORE THE GOVERNING BOARD
OF THE CLOVIS UNIFIED SCHOOL DISTRICT
FRESNO COUNTY, CALIFORNIA**

**RESOLUTION FOR AUTHORIZATION TO PARTICIPATE
IN THE PUBLIC BENEFIT GRANTS PROGRAM –
ALTERNATIVE FUEL INFRASTRUCTURE COMPONENT PROJECT
SAN JOAQUIN VALLEY AIR POLLUTION
CONTROL DISTRICT**

WHEREAS, funds have been appropriated to the San Joaquin Valley Air Pollution Control District (SJVAPCD) for Alternative Fuel Infrastructure Component Projects. The purpose of the Alternative Fuel Infrastructure Component Program is to assist the SJVAPCD in attaining Federal and State air quality standards; and

WHEREAS, this program will provide funding of \$480,520.00 to assist in the construction of Clovis Unified School District's Electric Fueling Infrastructure. The project proposes to provide fuel delivery capacity to our new, expanding electric school bus fleet; and

WHEREAS, enhanced fuel delivery will be accomplished by the installation of new electric fueling chargers; and

WHEREAS, the District is scheduled to replace eleven (11) diesel buses to electric buses; and

WHEREAS, the District, along with the local Utility company will provide \$264,045.00 as project match.

THEREFORE, BE IT RESOLVED that the Clovis Unified School District's Governing Board authorizes said school district to enter into a contract with SJVAPCD.

BE IT ALSO RESOLVED that Susan Rutledge, Assistant Superintendent of Business Services for Clovis Unified School District, is hereby authorized and empowered to execute in the name of Clovis Unified School District all necessary documents to implement and carry out the purpose of this resolution.

THE FOREGOING RESOLUTION was adopted by the Governing Board of the Clovis Unified School District, County of Fresno, State of California, at a meeting of said Board held on the 4th day of March, 2020, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

Christopher Casado, President
Governing Board
Clovis Unified School District
Fresno County, California

I, Susan Hatmaker, Clerk of the Governing Board of the Clovis Unified School District, County of Fresno, State of California, do hereby certify that the foregoing is a true copy of the resolution adopted by said Board at a regular meeting thereof, at the time and by the vote therein stated, which original resolution is on file in the office of said Board.

Susan Hatmaker, Clerk
Governing Board
Clovis Unified School District
Fresno County, California

Title: Award of Bid - Supplies & Construction

CONTACT PERSON: Michael Johnston

FOR INFORMATION: February 19, 2020

FOR ACTION: March 4, 2020

RECOMMENDATION:

Award Bid No. 2806 – Office Supplies for Central Warehouse by line item to various suppliers and Bid No. 2813 - Rebid CNHS Software & System Development CTE Building (Insulation & HVAC) to various multi-prime contractors.

DISCUSSION:

Bid No. 2806 – Office Supplies for Central Warehouse. Six (6) bids were received and opened on January 27, 2020.

<u>VENDOR</u>	<u>AMOUNT OF AWARD</u>
National Art & School Supply	Reject – improper submittal
Office Solutions	\$ 13,251.91
Pyramid School Products	\$104,982.56
Quill	\$ 2,200.62
School Specialty	\$ 6,633.86
Southwest School Supply	\$166,494.58

Funding: General Fund – \$293,563.53

Bid No. 2813 - Rebid CNHS Software & System Development CTE Building (Insulation & HVAC): Six (6) bids were received and opened on February 25, 2020, as per the attached tabulation. Funding: CTE Grant Funds and CUSD Facility Funds.

FISCAL IMPACT/FUNDING SOURCE:

As noted above.

ATTACHMENTS:

Description	Upload Date	Type
Bid 2813 Tabulation	2/25/2020	Backup Material

REVISIONS:

BID 2813 - CNHS Software System Development CTE Building - REBID PKG 05 12

PKG#	DESCRIPTION	Base	Alt 1	Alt 2	Alt 3	Alt 4	TOTAL	SUBCONTRACTORS
CNCTE-05	INSULATION							
	Alcal Specialty Contracting	\$ 62,480.00					\$ 62,480.00	
	Coast Building Products	\$ 25,500.00					\$ 25,500.00	
CNCTE-12	HVAC SHEET METAL, METAL PANELS							
	American Inc.	\$ 492,700.00					\$ 492,700.00	LPC Automation, System Service Mech
	Four C's Construction	\$ 450,000.00					\$ 450,000.00	ECI
	Nolte Sheet Metal Inc.	\$ 585,000.00					\$ 585,000.00	Emcor, System Service Mechanical, Karcher
	Strategic Mechanical	\$ 483,000.00					\$ 483,000.00	Karcher, Air Control Balancing, LPC Automation

CONTACT PERSON: Barry Jager

FOR INFORMATION:

FOR ACTION: March 4, 2020

RECOMMENDATION:

Approve the Provisional Internship Permit for the recommended teaching candidates, as submitted.

DISCUSSION:

The Provisional Internship Permit (PIP) is available when the employing agency knows that there will be a teacher vacancy yet is unable to recruit a suitable candidate. The expectations of the employer and the employee are higher since these individuals will be the teacher of record and should be on a credential track. The focus of the document is meeting subject matter competency. Once a candidate completes subject matter competency, the candidate can be employed on a document such as a District Internship Credential. Candidate requirements include the following: (1) Bachelor's degree or higher; (2) passage of the California Basic Educational Skills Test (CBEST); and (3) specific course work or experience, explained in detail on the Provisional Internship Permit information leaflet.

As required by the California Commission on Teacher Credentialing (CCTC), employing agencies offering employment to candidates on a Provisional Internship Permit are required to: (1) conduct a diligent search for a suitable credentialed teacher or qualified internship teacher; (2) provide the PIP holder with orientation, guidance, and assistance as specified in Title 5 Section 80026.5; (3) assist the PIP holder in developing a personalized plan (kept on file at the local level) through an agency-defined assessment leading to completion of subject matter competence; and (4) counsel the PIP holder to enroll in subject matter training. Clovis Unified School District administration hereby declares that a diligent search was conducted for suitable credentialed teachers or qualified internship teachers. Upon Board approval, District administration asserts that steps 2-4, as outlined above, will be completed.

School districts submitting Provisional Internship Permit requests must include verification that a notice of intent to employ the applicants in the identified positions was made public. The public notice must include the following information: (1) the name of the applicant(s); (2) the assignment in which the applicant(s) will be employed including subject(s), grade level(s), and school site; and (3) a statement that the applicant(s) will be employed on the basis of a Provisional Internship Permit. Clovis Unified intends to submit a Provisional Internship Permit request for the following teacher candidates, contingent upon administration and Board approval:

Name of Applicant	Assignment	Grade Level	School Site	Employment Status
Mikala Alaman	English	9-12	Clovis East High School	PIP (Single Subject English)
Jennifer Ruiz	SDC Intervention	K-6	Red Bank Elementary	PIP (Education Specialist Mild/Moderate)

A Provisional Internship Permit shall be issued for one year and may not be renewed.

Lastly, public school districts must include a copy of the agenda item presented to the Governing Board of the District. The agenda item must be presented in a public meeting as an Action item and include the information above for each individual for whom the permit will be requested. The permit request must include a signed statement from the Superintendent, or designee, that the item was acted upon favorably. To assure that each permit request receives individual review and approval by the Governing Board, the agenda item may not be part of the Consent agenda.

This item is being presented directly for Action as the 2019-20 school year is underway.

FISCAL IMPACT/FUNDING SOURCE:

REVISIONS:

CONTACT PERSON: Norm Anderson

FOR INFORMATION: March 4, 2020

FOR ACTION: March 18, 2020

RECOMMENDATION:

Approve the proposed Clovis Adult Education school calendar for the 2020-21 school year, as submitted.

DISCUSSION:

The proposed 2020-2021 Clovis Adult Education school calendar remains similar to the 2019-20 calendar. Clovis Adult Education's calendar is aligned with the district calendar and therefore does not hold Friday classes during the summer session.

FISCAL IMPACT/FUNDING SOURCE:

No fiscal impact.

ATTACHMENTS:

Description	Upload Date	Type
Clovis Adult Education 2020-21 school calendar	2/11/2020	Backup Material

REVISIONS:



Clovis Adult School 2020-2021 School Calendar

General Session - Aug. 11, 2020
School Starts - Aug. 17, 2020
HOLIDAYS - BREAKS
Jul. 2 - Independence Day
Sept. 7 - Labor Day
Nov. 11 - Veterans Day
Nov. 23 - 27 - Thanksgiving Break
Nov. 26 & 27 - Thanksgiving Holiday
Dec. 21 - Jan 1 - Winter Break
Dec. 24 & 25 - Christmas Holiday
Jan. 1 - New Year's Day
Jan. 18 - Martin Luther King Day
Feb. 8 - Lincoln's Birthday
Feb. 15 - Washington's Birthday
Mar. 29 - Apr. 5 - Spring Break
May 31 - Memorial Day
STAFF DEVELOPMENT
Aug 11, Nov 2, Jan 4
Catalog Delivery Date
2020-2021
Fall I & II7/27/20
Winter / Spring12/7/20
Spring II / Summer.....4/12/21
CAE HS Graduation
May 29, 2021

July-20						
S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

August-20						
S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

September-20						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

October-20						
S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

November-20						
S	M	T	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

December-20						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

January-21						
S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

February-21						
S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28						

March-21						
S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

April-21						
S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

May-21						
S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

June-21						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

Revised 2/5/20

CTE 195 - (contract 8/24/20-6/28/21)

2020
Summer School...7/6 - 8/20/20 (27 days)
Fall I.....8/24 - 10/16/20
Fall II.....10/19 - 12/18/20
2021
Winter.....1/5 - 2/26/21
Spring I.....3/1 - 4/30/21
Spring II.....5/3 - 6/28/21
Employees work 8/11/20, 11/2/20, 1/4/21, 6/28/21 (no school for students)

Academic/ESL 186 - (contract 8/17/20-6/4/21)

2020
Summer School...7/6/20 - 8/6/20 (20 days)
1st Quarter.....8/17/20 - 10/23/20
2nd Quarter.....10/26/20 - 1/22/21
2021
3rd Quarter.....1/25/21 - 3/26/21
4th Quarter.....4/6/21 - 6/4/21
Employees work 8/11/19, 8/12/20, 8/13/20, 11/2/20, 1/4/21 (no school for students)

Community Ed

2020
Summer Fun.....6/15 - 7/16/20
Summer Adult.....7/6 - 8/14/20
Fall I.....8/24 - 10/16/20
Fall II.....10/19 - 12/11/20
2021
Winter.....1/11 - 3/5/21
Spring I.....3/8 - 5/7/21
Spring II.....5/10 - 6/25/21



Board Agenda Item

Tuesday, February 18, 2020

Title: Award of Bid - Construction

Agenda Item: R. - 2.

CONTACT PERSON: Michael Johnston

FOR INFORMATION: March 4, 2020

FOR ACTION: March 18, 2020

RECOMMENDATION:

Recommendation for Bid No. 2809 - Rebid CHS Pool Improvements and Bid No. 2812 - Dry Creek Roof Beam Repair will be brought to the Governing Board for Action at a future meeting.

DISCUSSION:

Bid #	Description	First Bid Advertisement Date	Bid Due Date and Time	Funding Source
2809	Rebid CHS Pool Improvements	1/31/2020	2/25/2020 3:00 PM	SRCPF* & General Fund RRM**
2812	Dry Creek Roof Beam Repair	2/7/2020	2/27/2020 10:00 AM	Deferred Maintenance Funds

*Special Reserve for Capital Projects Fund

**Routine Restricted Maintenance

FISCAL IMPACT/FUNDING SOURCE:

As noted above.

REVISIONS: