



## SAUSALITO MARIN CITY SCHOOL DISTRICT

Board of Trustees:  
Caroline Van Alst, President  
Joshua Barrow, Vice President  
Ida Green  
Thomas Newmeyer, Clerk  
William Ziegler  
Superintendent: Bob Ferguson

### **Sausalito Marin City School District Agenda for the Special Meeting of the Board of Trustees Bayside/Martin Luther King School 200 Phillips Drive, Marin City, CA 94965**

**Tuesday, June 14, 2016**

5:30 p.m. Open Session – Bayside/Martin Luther King School Conference Room  
5:31 p.m. Closed Session – Bayside/Martin Luther King School Conference Room  
6:00 p.m. Open Session – Bayside/Martin Luther King School Library

#### **I. OPEN SESSION – Call to Order**

#### **II. CLOSED SESSION – AGENDA**

1. With respect to every item of business to be discussed in Closed Session pursuant to GC Section 54957: **Public Employment – Discussion of New Superintendent Position and Compensation**
2. With respect to every item of business to be discussed in Closed Session pursuant to GC Section 54957: **Public Employment – Discussion of New Superintendent Interview Agenda**
3. With respect to every item of business to be discussed in Closed Session pursuant to GC Section 54957: **Public Employment – Discussion of Negotiations with the Sausalito Marin City Teachers' Association**

#### **OPEN SESSION AGENDA**

- III. OPEN SESSION** - Depending upon completion of Closed Session items, the Governing Board intends to convene in open Session at 6:00 p.m. to conduct the remainder of the meeting, reserving the right to return to Closed Session at any time.

#### **PLEDGE OF ALLEGIANCE**

#### **1. AGENDA REORGANIZATION/APPROVAL**

Are there any requests from the Board to move any agenda item to a different location?

#### **2. ORAL COMMUNICATIONS**

Because the Board has a responsibility to conduct district business in an orderly and efficient way, the following procedures shall regulate public presentations to the Board. The Board is asking that members of the public wishing to speak, fill out a form located on the counter/table, stating their name and address; the agenda item; and the topic to be discussed. BB 9323.

The Governing Board is prohibited from taking any action on any item raised in this section unless the item is specifically agendaized. The members of the Governing Board may ask a question for clarification, provide a reference to staff or other resources for factual information, request staff to report back at a subsequent meeting on any matter or take action directing staff to place a matter of business on a future agenda. Governing Board members may make brief announcements or briefly report on his/her own activities as they relate to school business.

Entire board packet on [www.smcsd.org/School Board/Meeting Agendas and Minutes](http://www.smcsd.org/School Board/Meeting Agendas and Minutes)

State open meeting laws allow members of the public to lodge public criticism of District policies, procedures, programs, or services. However, those same laws include specific provisions designed to protect the liberty and reputational interests of public employees by providing for the non-public hearing of complaints or charges against employees of the District. Under these laws, it is the employee subject to complaints or charges who is provided the right to choose whether those complaints or charges will be heard in open or closed session. It is therefore the desire of the Sausalito Marin City School District that complaints against an employee be put in writing, and that when the Board hears complaints or charges against an employee it do so in closed session unless the employee requests an open session. Consistent with the law and the opinion of the State Attorney General's Office, please submit any complaints against an employee in writing, to the administration, in accordance with the district's complaint procedure. This procedure is designed to allow the District to address complaints against employees while at the same time respecting their legitimate privacy rights and expectations.

### **3. GENERAL FUNCTIONS**

- 3.01** Consent agenda: \*3.06
- 3.02** Presentation by Mr. William Huyett of McPherson & Jacobson on the Superintendent Search Process and Stakeholder Input
- 3.03** 2016-2017 District Calendar - **Action**
- 3.04** Selection of Dannis Woliver Kelley for 2016-2017 Legal Services - **Action**
- 3.05** Interdistrict Attendance Agreement - **Action**
- \*3.06** Minutes of the May 31, 2016 Board Meeting

### **4. FINANCIAL & BUSINESS**

- 4.01** Public Hearing on the 2016-2017 Local Control Accountability Plan (LCAP)
- 4.02** Public Hearing on the 2016-2017 Budget Adoption
- 4.03** 2016-2017 Budget Reserve Documentation
- 4.04** Resolution 730 - Authorization to Sign on behalf of the Governing Board - **Action**
- 4.05** Resolution 731 - 2016-2017 Education Protection Account (EPA) Expenditure Plan - **Action**
- 4.06** Financial Support for the Hannah Project Freedom School - **Action**

### **5. POLICY DEVELOPMENT**

- 5.01** Board Policy and Administrative Regulation 6153 – Instruction – School Sponsored Trips – First Read

### **6. FUTURE MEETING**

The next Regular Meeting of the Board of Trustees will be on Tuesday, June 21, 2016, in the Bayside/Martin Luther King School Library

### **7. ADJOURNMENT**

\*Consent Agenda Items

*In compliance with Government Code section 54957.5, open session materials distributed to Board Members for review prior to a meeting may be viewed at the District Office of the Sausalito Marin City School District, 200 Phillips Drive, Marin City, California, or at the scheduled meeting. Board agenda back-up materials may also be accessed online at [www.smcsd.org](http://www.smcsd.org). In addition, if you would like a copy of any record related to an item on the agenda, please contact the Administrative Assistant to the Superintendent at 415-332-3109*

*In compliance with the Americans with Disabilities Act, if you need special assistance, disability-related modifications or accommodations, including auxiliary aids or services, in order to participate in the public meetings of the District's governing board, please contact the office of the District Superintendent at 415-332-3190. Notification 72 hours prior to the meeting will enable the District to make reasonable arrangements to ensure accommodation and accessibility to this meeting. Upon request, the District shall also make available this agenda and all other public records associated with this meeting in appropriate alternative formats for persons with a disability.*

## Sausalito Marin City School District

**Agenda Item:** 3.03

**Date:** June 14, 2016

<input type="checkbox"/> Correspondence	<input type="checkbox"/> Consent Agenda
<input type="checkbox"/> Reports	
<input checked="" type="checkbox"/> General Functions	
<input type="checkbox"/> Pupil Services	
<input type="checkbox"/> Personnel Services	
<input type="checkbox"/> Financial & Business Procedures	
<input type="checkbox"/> Curriculum and Instruction	
<input type="checkbox"/> Policy Development	

**Item Requires Board Action:** ☒ **Item is for Information Only:** ☐

**Item:** 2016-2017 District Calendar

**Background:**

The Board of Trustees annually adopts a District calendar for the following academic school year. The calendar includes the number of school days, holidays, teacher work days, and staff development days. Trustees have asked for staff and parent input as they consider drafting and adopting school year calendars.

**Fiscal Impact:**

There are financial impacts related to Average Daily Attendance when considering the placement of local holidays, minimum days, and staff development days. Placement of these days should be made with consideration of the effect on attendance the days prior to and after the selected date. In addition, consistency of instruction is a priority.

**Recommendation:**

Approve

# SAUSALITO MARIN CITY SCHOOL DISTRICT SCHOOL CALENDAR 2016-2017

	M	T	W	Th	F	Days		
	1	2	3	4	5			
August	8	9	10	11	12			
	15	16	17	18	19	10	Aug. 15-17, 2016	Teacher Work Day/Staff Development
	22	23	24	25	26		August 18, 2016	First Day of School
	29	30	31				August 31, 2016	Back to School Night
				1	2		September 2, 2016	Minimum Day
	5	6	7	8	9		September 6, 2016	Labor Day
Sept.	12	13	14	15	16	21		
	19	20	21	22	23			
	26	27	28	29	30			
	3	4	5	6	7		October 6-7, 2016	Parent Conferences
Oct.	10	11	12	13	14		October 14, 2016	Staff Development Day
	17	18	19	20	21	20		
	24	25	26	27	28			
	31						October 31, 2016	Minimum Day
		1	2	3	4			
Nov.	7	8	9	10	11		November 11, 2016	Veteran's Day
	14	15	16	17	18	16	November 4, 2015	End of First Trimester
	21	22	23	24	25		November 21-25, 2016	Thanksgiving Recess
	28	29	30				November 24 & 25, 2016	Thanksgiving & Local Holiday
				1	2			
Dec.	5	6	7	8	9		December 16, 2016	Minimum Day
	12	13	14	15	16	16	Dec. 23 & 30, 2016	Local Holiday
	19	20	21	22	23		December 26, 2016	Christmas Holiday Observed
	26	27	28	29	30		Dec. 22, 2016-Jan. 6, 2017	Winter Recess
	2	3	4	5	6		January 2, 2017	New Year's Holiday Observed
Jan.	9	10	11	12	13		January 9, 2017	School Resumes
	16	17	18	19	20	16	January 16, 2017	Martin Luther King Jr. Day
	23	24	25	26	27			
	30	31						
			1	2	3			
Feb.	6	7	8	9	10		February 20-24, 2017	Mid Winter Break
	13	14	15	16	17	15	February 24, 2017	Lincoln's Birthday/local holiday observed
	20	21	22	23	24		February 20, 2017	Presidents' Day
	27	28						
March			1	2	3		March 3, 2017	End of 2nd Trimester
	6	7	8	9	10			
	13	14	15	16	17	22	March 16-17, 2017	Parent Conferences
	20	21	22	23	24		March 24, 2017	Staff Development
	27	28	29	30	31			
	3	4	5	6	7			
April	10	11	12	13	14			
	17	18	19	20	21	15	April 17-21, 2017	Spring Recess
	24	25	26	27	28		April 21, 2017	Classified In-Lieu Day
May	1	2	3	4	6			
	8	9	10	11	12			
	15	16	17	18	19	22	May 24, 2017	Open House
	22	23	24	25	26		May 29, 2017	Memorial Day
	29	30	31					
June				1	2			
	5	6	7	8	9	7	June 9, 2017	Last Day of School for Students
	12	13	14	15	16		June 12, 2017	Teacher Work Day
	19	20	21	22	23			
						180		
	Legal holiday		No school on "shaded days"			180	Days of Student Attendance	
	Teacher work day/Staff Dvpt.					186	Total Teacher Work Days/Salary Schedule	
	Minimum day					7	Minimum Days per school site	
	Local holiday					6	Teacher Work Days/Staff Development Day/Contract/Salary Schedule	
Holiday: July 4th, 2015		(NOTE: 12 month employees)						

## **AGREEMENT FOR PROFESSIONAL SERVICES**

This Agreement is made and entered into on May 11, 2016, by and between the Sausalito Marin City School District, hereinafter referred to as District, and Dannis Woliver Kelley, a professional corporation, hereinafter referred to as Attorney.

In consideration of the promises and the mutual agreements hereinafter contained, District and Attorney agree as follows:

District appoints Attorney to represent, advise, and counsel it from July 1, 2016, through and including June 30, 2017, and continuing thereafter as approved. Any services performed during the period between the above commencement date and the date of Board action approving this Agreement are hereby ratified by said Board approval. Attorney agrees to prepare periodic reviews of relevant court decisions, legislation, and other legal issues. Attorney agrees to keep current and in force at all times a policy covering incidents of legal malpractice.

District shall be truthful with Attorney, cooperate with Attorney, keep Attorney informed of developments, perform the obligations it has agreed to perform under this Agreement and pay Attorney bills in a timely manner.

Except as hereinafter provided, District agrees to pay Attorney two hundred twenty-five dollars (\$225) to three hundred ten dollars (\$310) per hour for shareholders, special counsel and of counsel; one hundred eighty-five dollars (\$185) to two hundred twenty-five dollars (\$225) per hour for associates; and one hundred twenty dollars (\$120) to one hundred forty dollars (\$140) per hour for paralegals and law clerks. The rate for Gregory J. Dannis will be three hundred fifty dollars (\$350) per hour. Rates for individual attorneys may vary within the above ranges depending on the level of experience and qualifications and the nature of the legal services provided. Substantive communications advice (telephone, voice-mail, e-mail) is billed in a minimum increment of one-tenth (.1) of an hour, except for the first such advice in any business day, which is charged in a minimum of three-tenths (.3) of an hour. In the course of travel it may be necessary for Attorney to work for and bill other clients while in transit. If, during the course of representation of District, an insurance or other entity assumes responsibility for payment of all or partial fees of Attorney on a particular case or matter, District shall remain responsible for the difference between fees paid by the other entity and Attorney's hourly rates as specified in this Agreement unless otherwise agreed by the parties.

Agreements for legal fees at other than the hourly rate set forth above may be made by mutual agreement for special projects or particular scopes of work.

District further agrees to reimburse Attorney for actual and necessary expenses and costs with respect to providing the above services, including support services such as copying costs, express postage, and facsimile transmittals. District agrees that such actual and necessary expenses may vary according to special circumstances necessitated by request of District or emergency conditions which occasionally arise.

District further agrees to pay for major costs and expenses by paying third parties directly including, but not limited to, costs of serving pleadings, filing fees and other charges assessed by courts and other public agencies, arbitrators' fees, court reporters' fees, jury fees, witness fees, investigation expenses, consultants' fees, and expert witness fees. Upon mutual consent of District and Attorney, Attorney may pay for such costs and expenses and District shall advance costs and expenses to Attorney.

Occasionally Attorney may provide District officials and/or employees with food or meals at Attorney-sponsored trainings or when working with District officials and/or employees. Attorney may provide such food or meals without additional charge in exchange for the consideration provided by the District under this Agreement.

Attorney shall send District a statement for fees and costs incurred every calendar month. Attorney's statements shall clearly state the basis thereof, including the amount, rate and basis for calculations or other methods of determination of Attorney's fees. District shall pay Attorney's statements within thirty (30) days after each statement's date. Upon District office's request for additional statement information, Attorney shall provide a bill to District no later than ten (10) days following the request. District is entitled to make subsequent requests for bills at intervals of no less than thirty (30) days following the initial request.

It is expressly understood and agreed to by both parties that Attorney, while carrying out and complying with any of the terms and conditions of this Agreement, is an independent contractor and is not an employee of the District.

Because Attorney represents many school and community college districts, county offices of education, joint powers authorities, SELPAs and other educational entities, conflicts of interest may arise in the course of Attorney's representation. If Attorney becomes aware of any potential or actual conflicts of interest, Attorney will inform the District of the conflict and comply with the legal and ethical requirements to fulfill its duties of loyalty and confidentiality to District. If District has any question about whether Attorney has a conflict of interest in its representation of District in any matter, it may contact Attorney or other legal counsel for clarification.

District or Attorney may terminate this Agreement by giving thirty (30) days written notice of termination to the other party.

IN WITNESS WHEREOF, the parties hereto have signed this Agreement for Professional Services.

SAUSALITO MARIN CITY SCHOOL DISTRICT

\_\_\_\_\_  
Robert Ferguson  
Superintendent

\_\_\_\_\_  
Date

DANNIS WOLIVER KELLEY

\_\_\_\_\_  
Mark W. Kelley  
Attorney at Law

\_\_\_\_\_  
Date

At its public meeting of \_\_\_\_\_, 2016, the Board approved this Agreement and authorized the Board President, Superintendent or Designee to execute this Agreement.

## Sausalito Marin City School District

**Agenda Item:** 3.05

**Date:** June 14, 2016

<input type="checkbox"/> Correspondence	<input checked="" type="checkbox"/> Consent Agenda
<input type="checkbox"/> Reports	
<input checked="" type="checkbox"/> General Functions	
<input type="checkbox"/> Pupil Services	
<input type="checkbox"/> Personnel Services	
<input type="checkbox"/> Financial & Business Procedures	
<input type="checkbox"/> Curriculum and Instruction	
<input type="checkbox"/> Policy Development	

**Item Requires Board Action:** ☒ **Item is for Information Only:** ☐

**Item: Interdistrict Attendance Agreement**

In 2012, several districts in Marin County entered into an agreement to facilitate Interdistrict transfers for interested students. This year, the County Office of Education has asked that we renew this agreement.

**Background:**

**Fiscal Impact:**

**Recommendation:**

Approve

**AGREEMENT OF THE PARTICIPATING  
SCHOOL DISTRICTS IN MARIN COUNTY  
REGARDING  
INTERDISTRICT ATTENDANCE AGREEMENTS**

2015-2016

- Education Code 46600(a) provides that "The governing boards of two or more school districts may enter into an agreement, for a term not to exceed five school years, for the interdistrict attendance of pupils who are residents of the districts."
- Education Code 46600(a) further provides that "The agreement shall stipulate the terms and conditions under which interdistrict attendance shall be permitted or denied."
- Assembly Bill No. 2444 amended Education Code 46600 so as to allow the transfer agreement to contain standards for reapplication and revocation of interdistrict transfers agreed to by the district of residence and the district of attendance.
- The undersigned school districts seek to serve the students in their districts in an efficient and collaborative matter.
- Pursuant to Assembly Bill No. 2444, the Governing Boards of the districts listed below hereby agree that when interdistrict transfer requests are approved the reapplication and revocation of such permits shall be subject to the interdistrict transfer provisions set forth in Board Policy and Regulations from each of the other districts.
- This agreement will take effect July 1, 2015 for a five-year term. On or about May of each year districts will review the agreement for purposes of extending the term for an additional year.

District	Board President	Signature	Date of Governing Board Approval
Bolinas-Stinson Union School District			
Dixie School District			
Kentfield School District			
Lagunitas School District			
Larkspur-Corte Madera School District			
Mill Valley School District			
Nicasio School District			
Novato Unified School District			
Reed Union School District			
Ross School District			
Ross Valley School District			
San Rafael Elementary School District			
San Rafael High School District			
Sausalito Marin City School District			
Shoreline Unified School District			
Tamalpais Union High School			

**SAUSALITO MARIN CITY SCHOOL DISTRICT  
BOARD MEETING MINUTES  
May 31, 2016**

**ATTENDANCE**

Board Members Present: Caroline Van Alst, William Ziegler, Thomas Newmeyer, Joshua Barrow, Ida Times

Superintendent: Bob Ferguson

The meeting was called to order at 5:30 p.m.

**CLOSED SESSION**

The Board and Superintendent convened closed session at 5:31 p.m.

**RECONVENE TO OPEN SESSION**

Open session reconvened at 6:25 p.m.

**REPORT OUT OF CLOSED SESSION**

Trustee Van Alst announced that no action was taken in closed session.

**PLEDGE OF ALLEGIANCE**

Trustee Newmeyer led the Pledge of Allegiance.

**Comment on Closed Session**

Gayle Henrickson, a community member, said that the children of the district would benefit greatly from continuity in the teaching and administrative staff. Superintendent Ferguson said that these concerns were discussed in closed session and that there would be further clarification during the town hall meeting with the superintendent search company.

**AGENDA ORDER**

The agenda order was approved.

**TRUSTEE REPORT**

Trustee Times announced that she had recently married and her name is henceforth Green. Board members congratulated her and wished her well.

**SMCTA REPORT**

Ellen Franz thanked the board for approving the early retirement plan for herself and two other teachers at Bayside MLK Jr. Academy: James Scullion and Susan Cassidy.

**DIRECTOR OF MAINTENANCE**

Alan Rothkop went over the summer cleaning schedule for Bayside MLK Jr. and Willow Creek Academies. He said that many programs will be using the facilities during the summer and custodians will have to work around those schedules to clean and work on the grounds.

## **PRINCIPAL**

Principal Newton said that testing at Bayside MLK Jr. Academy wrapped up this week. The school celebrated Culture Day, when students honored the many cultures represented on campus. This event was spearheaded by teachers Jennifer Banks and Emily Matto; students and their guest enjoyed tasting dishes from around the world as well as seeing the national dress and listening to the music of many countries. The student art show at the O'Hanlon Center in Mill Valley ended with a very successful auction on May 21, in which our school's non-profit organization, the Center for Excellence received about \$9K. All our students will have a day at the beach on June 14; graduation will take place on June 15 and the step up ceremony will be the next day.

Trustee Times asked how many students are graduating. Principal Newton said six of the eight- graders are graduating, while two are still waiting for a final decision. Overall, most of the students put in a lot of effort in the end of year tests.

## **WILLOW CREEK ACADEMY**

Head of School Royce Conner said he is leaving the school at the end of the school year. He thanked everyone for their hard work and said it has been a privilege to work with all the teachers and administrators here during the past three years.

## **SUPERINTENDENT**

Superintendent Ferguson said that the California Collaborative for Educational Excellence has visited Bayside MLK Jr. Academy and may choose our district as a partner. This would be a great opportunity to participate in a new and innovative State program.

He added that he has had multiple conversations with the Tamalpais School District. As a result, our students will be getting help with math and science from Tam tutors. In addition, we will have a peer counseling program where Tam students will come here to mentor our children and prepare them for high school.

## **PARENT ADVISORY COUNCIL**

Trustee Van Alst said this is a group that will start next year. This is a placeholder to indicate that we will have reports from the Council in the future.

## **ORAL COMMUNICATIONS**

Marilyn Mackel, a community member and school volunteer, said the grounds outside 200 Phillips Drive need a lot of work. Referring to changes in staffing, she said that moving the special education classes from the WCA campus to Bayside MLK Jr. indicates that decisions are being made without talking to the people who are with the students every day. She emphasized that having full-time art and music teachers, as well as a certificated physical education instructor, is crucial to the well being of the students. She reminded the board to be fully transparent and give full details regarding the budget. She thanked teacher Ellen Franz for her hard work in organizing the students' art show at the O'Hanlon Center and said that the presence of board members at this and other recent events was sorely missed. She also thanked Ms. Newton for teaching our students music on Saturdays on her own time, taking them to musical events and acting as chauffeur and chaperone to make life easier for the parents. That

is called being a principal, she said. In sum, I had no problem with separate and equal, but I do have a problem with separate and unequal, she concluded.

**Roll Call Newmeyer/Ziegler/All to approve the following consent agenda items:**

Minutes of the April 2, April 5, and May 2, 2016 Board Meetings

2016-2017 Board of Trustees Meeting Dates (June meeting corrected to June 21, 2016)

Personnel Action Report

Payment of Warrants – Batches 39-45

**INTERDISTRICT ATTENDANCE AGREEMENT**

The board decided to defer action on this item.

**RESOLUTION 727 – CONSOLIDATION OF ELECTION**

This resolution proposes an election to be held in this district's jurisdiction, requests the Board of Supervisors to consolidate with any other election conducted on November 8, 2016, and requests election services by the registrar of voters.

**Roll Call/Newmeyer/Barrow/All to approve Resolution 727**

**California School Employees Association Contract Negotiations**

This letter, which outlines CSEA's agenda for upcoming negotiations, was brought to the Board for its information.

**District in-kind and/or financial support for the Hannah Project Freedom School**

Trustee Times said that the Freedom school has partnered with the district in the past to use its facilities. She invited the director of the Hannah Project, Bettie Hodges, to speak to the Board. Ms. Hodges said the Hannah Project has operated the Freedom School since 2010 and used school space since 2011. She continued: This year, we thought there would not be a Freedom School because of a lack of funds, but we got a call from an anonymous donor who thought that academic options for Marin City children were crucial and offered \$25k towards the cost. Most years, it costs us \$70K to run this summer program. As the district does not offer its student a summer school option, we are asking for a contribution to our program. We have strengthened our academic and arts program. We have raised \$10k through small donations and the Marin Community Foundation has also undertaken to support us. We are close but not quite there. We hope to use our mandatory weekly meeting of parents to strengthen their understanding of the meaning of a community school.

Trustee Newmeyer asked if all grade levels are served. Ms. Hodges said that to begin with, only 3<sup>rd</sup> to 5<sup>th</sup> graders were enrolled, but that since 2013, middle schoolers are also included. Trustee Barrow asked if Bridge the Gap offers a summer program. Ms. Hodges said that they serve K to 2<sup>nd</sup> grade and offer a reading program in conjunction with the recreation department. We have met with them and will work to coordinate our programs and come up with a realistic reading challenge for the whole community, she said.

Superintendent Ferguson said the Board can take action on this at the next meeting. I would recommend a funding of \$5k, he said.

Trustee Van Alst thanked Ms. Hodges and said that the Board appreciates her coordination efforts.

## **FINANCIAL & BUSINESS**

### **Resolution 728 – Support of Applications for Funding under the School Facility Program**

### **Resolution 729 – Authorization of Competitive Negotiation for ERate Priority on Data Circuits**

Chief Business Official Paula Rigney said ERate is the federal program to reduce our costs in technology, telephone communications and IT infrastructure.

### **Roll Call/Newmeyer/Barrow/All to approve Resolutions 728 and 729**

### **Supplemental Retirement Plan with Public Agency Retirement Services**

The Board had previously discussed this early retirement plan for three teachers at Bayside MLK Jr. Academy.

### **Newmeyer/Ziegler/All to Approve the Supplemental Retirement Plan with Public Agency Retirement Services**

### **Amendment to Superintendent's Agreement**

Superintendent Ferguson explained that as the new superintendent will not come on board until September, it is necessary to extend his employment agreement.

### **Ziegler/Barrow/All to Approve the Amendment to the Superintendent's Agreement**

### **Selection of Pre-Election Consulting Services Firm**

Superintendent Ferguson said that there are over 100 districts going out for a bond at any one time. Part of the process is doing surveys to find out what issues concern the voters and for this service we need to hire a consulting firm.

Trustee Times asked about the source of funding for this expenditure. Superintendent Ferguson said that it will come from our reserves. Marin County Office of Education Deputy Superintendent Terena Mares said these costs are not reimbursable from bond funds as taxpayers cannot be liable for campaign costs.

Librarian Fran Nelson said that spending \$47K for this service when we are making cuts to funding for teachers is not reasonable. She continued: We are paying a consultant to choose a new superintendent and now we have the bond issue. Is a survey needed in a town this small? I would like to see the money go elsewhere.

Trustee Van Alst said that large portions Willow Creek Academy were built in the 1970s and repairs take up a big part of our budget. Trustee Ziegler said this is all about the kids. Aging facilities cost us a lot of money and at some point we have to take care of this issue.

Trustee Van Alst said the firm of Clifford Moss has been recommended by the architects. The proposal is divided into two; \$27K for the election and \$19,500 for the survey. We can ask for further clarification on the first part and vote on the second tonight.

**Ziegler/Newmeyer /All to Approve the Expenditure of \$ 19,500 for a Survey of District Residents by the Firm of Clifford Moss**

#### **Field Trips**

Trustee Van Alst said that current board policy on field trips states that the board must approve field trips in advance and that a curriculum standard must be supported on each trip. She continued: I want to make sure that going forward these approvals are in advance.

Superintendent Ferguson said we should have the field trip list at the beginning of the year. Experiences outside the classroom are valuable, but our focus should be to get the students to grade level. There has to be a balance between the two.

Marilyn Mackel explained that the reason the yacht trip on the bay was organized at the last minute was that it came about as a result of chance meeting between Principal Newton and a Rotary Club member who had lost his wallet. Ms. Newton found it and returned it to him. He was very grateful and asked if she wanted a reward. Ms. Newton asked that he do something for our students. As Dr. Thornton is also a Rotary member, she was able to arrange for a free trip which would otherwise have cost the school several thousand dollars. Things arise at the last minute, and you have to be flexible, she said.

Trustee Barrow said that perhaps 80% of the trips should be arranged in advance and the rest left to be decided as they arise. He asked for the policy to be reviewed. Assistant Principal Dr. Thornton said that the administration needs some discretion to be able to take the children out of school and expand their horizons.

**Barrow /Newmeyer/ All to Approve the Field Trips**

#### **ADJOURNMENT**

**Newmeyer/Times/All to adjourn the meeting at 8:25 p.m.**

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Signature/Date

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Title

## Sausalito Marin City School District

**Agenda Item:** 4.01

**Date:** June 14, 2016

<input type="checkbox"/> Correspondence	<input type="checkbox"/> Consent Agenda
<input type="checkbox"/> Reports	
<input type="checkbox"/> General Functions	
<input type="checkbox"/> Pupil Services	
<input type="checkbox"/> Personnel Services	
<input checked="" type="checkbox"/> Financial & Business Procedures	
<input type="checkbox"/> Curriculum and Instruction	
<input type="checkbox"/> Policy Development	

**Item Requires Board Action:** ☐ **Item is for Information Only:** ☒

**Item:** Public Hearing on the 2016-2017 Local Control Accountability Plan (LCAP)

### **Background:**

Assembly Bill 97 (Chapter 47, Statutes of 2013) signed by Governor Brown on July 1, 2013 specifies implementation requirements for Local Control Funding Formula (LCFF) which includes the development of Local Control Accountability Plan (LCAP).

Local Education Agencies (LEA's) must adopt three-year LCAP's. Plans must be aligned to LEA budget and describe annual goals for all pupils and each subgroup to be achieved for each of the state priorities identified in statute and any additional local priorities identified by the local governing board. Specific actions the LEA will take during each year to achieve those goals will be delineated.

In developing the LCAP governing boards must consult with teachers, parents, school administration, other school personnel, parents and pupils to provide advice to the board and superintendent on LCAP requirements. Constituent groups should be formed or assembled to provide and contribute to the development of the plan. Upon completion of the LCAP, it must submit to the County Office of Education for final approval.

Please find attached a draft of the 2016-2019 LCAP document and supporting documentation, written by the district LCAP writing team in collaboration with the district office staff.

### **Fiscal Impact:**

The District's LCFF for 2016-2017 is \$1,870,290 (floor level) and \$1,928,024 (total phase-in entitlement) which is funded by local property tax and state aid. This total includes supplemental and concentrations funds of approximately \$303,052 based on enrollment of subgroup populations (socio-economically disadvantaged, English Language Learners, and Foster students), which represents 80.63% the student enrollment. The LCAP will describe how these funds are spent in achieving educational goals and priorities.

The LCAP must be adopted each year in tandem with Budget adoption. Public input is required.

### **Recommendation:**

The LCAP item is for discussion and public input purposes only



# Sausalito Marin City School District (SMCSD)

## Proposed Local Control Accountability Plan (LCAP) and Proposed Budget for Adoption 2016-2017

Special Board Meeting  
June 14, 2016



# LCAP and Budget Presentation Overview

- Review of LCAP Process for Development for Bayside/MLK
- Review and Discussion of LCAP Goals
- Budget Presentation



## Sausalito Marin City School District Governing Board Responsibilities

### Bayside MLK Jr. Academy

- Full Governance
- Adopt LCAP and related budget for programs and operations.

### Willow Creek Academy

- Oversight
- Authorizer of WCA
- Negotiate MOU
- Receives WCA LCAP and Budget

### Willow Creek Academy Charter Governing Board

- Governance
- Adopts Charter
- Adopts LCAP for WCA



## Future Timeframe for LCAP Development

Late Summer-Fall 2016	Winter 2016	Spring 2017	Spring 2017	July 1, 2017	October 8, 2017
District engages the community to solicit input on the LCAP. District and community assess student needs.	District creates first draft of plan, incorporating community input.	District presents proposed plan to parent advisory committees for feedback and input.	District responds in writing to feedback from parent advisory committees and incorporates feedback into plan.	School board adopts plan by July 1st in a public hearing.	County office of education must approve district LCAPs by October 8th.
Suggested	Suggested	Suggested	Suggested	Required by Statute	Required by Statute



## Components of an LCAP

All school districts must adopt a Local Control and Accountability Plan (LCAP), a 3-year plan for how districts will use funds to serve all students.

**Each district's LCAP must address the following:**

- ✓ Goals
- ✓ Actions
- ✓ Metrics/Measurable Outcomes
- ✓ Related Expenditures

**Each district's LCAP must address the following:**

- ✓ Racial/Ethnic Subgroups
- ✓ Low-Income Students
- ✓ English Learners
- ✓ Students with Disabilities
- ✓ Foster Youth
- ✓ Homeless

**Each District's LCAP must address the following:**

1. Basic Services
2. Implementation of Standards
3. Parent Engagement
4. Student Achievement
5. Student Engagement
6. School Climate
7. Access to Course
8. Other Student Outcomes

**Optional:**

9. Other Local Priorities

## Bayside/MLK Students

### Number of Students Projected for 16-17

TK: 8  
K: 18  
1<sup>st</sup>: 19  
2<sup>nd</sup>: 22  
3<sup>rd</sup>: 17  
4<sup>th</sup>: 10  
5<sup>th</sup>: 18  
6<sup>th</sup>: 9  
7<sup>th</sup>: 14  
8<sup>th</sup>: 9

Total: 144

### Number of Students by Race/Ethnicity\*

African American/  
Black: 61  
Asian: 13  
Filipino: 4  
Latino: 40  
White: 10  
Multi-Ethnic: 2  
Unknown: 1

### Number of Students by Subgroup\*

Low-Income: 94  
English Learners: 50  
Foster Youth: 0  
Homeless Youth: 1  
Total:  
79% Unduplicated or  
High Need

\*Based on 2015-2016 District Data



## Summary of the Unduplicated Pupils

Unduplicated Pupil Percentage (%) - Rolling Average			
2015-2016	2016-2017	2017-2018	2018-2019
84.90%	80.63%	76.09%	76.28%

Supplemental/Concentration Target Funding			
2015-2016	2016-2017	2017-2018	2018-2019
\$ 364,029	\$ 303,052	\$ 272,774	\$ 280,812

LCAP Expense	LCAP Proposed Expenses		
2015-2016	2016-2017	2017-2018	2018-2019
\$ 417,538	\$ 430,933	\$ 402,424	\$ 409,807

# Goal 1

Community School - Enhance and sustain a community school model that includes partnerships and services for improved and expanded student learning, stronger families and a healthier community.

Summary: Meeting this goal will provide students, families, and staff with the necessary social supports and services to ensure that students are able to succeed in school. Student success is predicated on healthy families and a healthy community.

State Priorities Addressed: 1, 2, 3, 5, 6, 7

<u>Budget:</u>	Year 1	\$80,746	Year 2*	\$42,022	Year 3*	\$42,022
<u>Fundraising Goal:</u>	Year 1	\$ 0	Year 2	\$40k Plus	Year 3	\$40k Plus

\*Does not identify funding for Community School Coordinator



# Goal 1 – Continued

## Metrics/Measurable Outcomes:

1. Strengthen and expand support and opportunities for parents/guardians and students to know how to be prepared and ready for the future.
2. Increase student and family connectedness to a safe, supportive, and stable learning environment.
3. Strengthen and create a positive and safe learning environment.
4. Improved student attendance = Increase district attendance rate by 5% annually.
5. Improved student tardiness = Decrease district tardy rate by 5% annually.
6. Increased enrollment = Increase enrollment by 10% annually.
7. Improved discipline incidents = Decrease discipline rate by 10% annually.
8. Improved suspension rates = Decrease suspension rate.
9. Improved expulsion rates = Decrease suspension rate.
10. Student and family surveys = baseline 2016-17, determine increase for 2016-17, 2017-18, 2018-19.
11. The California Healthy Kids Survey, or similar measurement tool = baseline 2014-15, determine increase for 2016-17, 2017-18, 2018-19.



Discussion, Comments, Questions...

## Goal 2

Student Achievement - Provide all students with a rigorous, creative, and broad curriculum to maximize academic achievement and college/career readiness.

Summary: Meeting this goal will ensure that students have the necessary knowledge and skills to be successful in high school and beyond. The knowledge and skills required for success are grounded in English-language arts and math but also include science, social studies, physical education, foreign language and art as well as critical thinking and decision making skills.

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

Budget: Year 1 \$2,897,566      Year 2 \$2,964,327      Year 3 \$2,954,347

# Goal 2 - Continued

## Metrics and Measurable Outcomes:

1. Increase academic achievement for all students.
2. Increase student access to challenging, rigorous, and relevant content taught by enthusiastic and skilled educators.
3. Strengthen and create a positive and safe learning environment.
4. Increase access to art, foreign language, and technology.
5. Metrics such as but not limited to:
  - Proficiency on Smarter Balance Assessment
  - Proficiency on California Assessment of Student Performance and Progress (CAASPP)
  - Increase number of students reclassified on the California English Language Development Test (CELDT) by 5%.
  - Proficiency on Systematic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS)
  - Proficiency on Dynamic Indicators of Basic Early Literacy Skills (DIBELS)
6. Reduce number of students referred for special education testing by 10% annually.
7. Increase number of special education students reclassified to classroom setting 5% annually.



Discussion, Comments, Questions...

## Goal 3

Family and Community Engagement - Generate active engagement between parents/families and the school, and connections with the community, to promote learning and success.

Summary: Meeting this goal will ensure that there is a connection between the school and the students' families and community. Involving families in their children's education can increase student achievement, help students to develop positive attitudes and behaviors, and increase graduation rates from high school.

State Priorities Addressed: 3, 5, 6

Budget: Year 1 \$924,135      Year 2 \$930,624      Year 3 \$936,796

# Goal 3 - Continued

## Metrics/Measurable Outcomes:

1. Increase mutual accountability, alignment and communication among all stakeholders (e.g. students, parents, staff, and community). Increase opportunities for parents/guardians and community stakeholders to become engaged in an effort to assist with increasing student attendance and achievement.
2. Improve communications and connections with family and community stakeholders throughout the district. Increase opportunities, services and partnerships between schools/district/community and businesses to increase student connection to learning.
3. Metrics such as but not limited to:
  - All Metrics from Goal 1
  - Sign in sheets for meetings and activities involving district and site staff, parents, guardians, and community members.
  - Parent Surveys
  - Records of Parent Education Opportunities
  - Reports of Site/District Achievement/Reclassification Celebrations
  - Communication Data –Newsletters, etc.



Discussion, Comments, Questions...



## Summary of Proposed 3-Year LCAP Budget

	<u>Goal 1</u>	<u>Goal 2</u>	<u>Goal 3</u>	<u>Total</u>
Year 1	\$ 80,746	\$ 2,816,948	\$ 924,185	\$3,821,880
Year 2	\$ 42,022	\$ 2,911,674	\$ 930,624	\$3,884,320
Year 3	\$ 42,022	\$ 2,986,657	\$ 936,796	\$3,965,475

## Summary of 2016-2017 Total Proposed Expenses

LCAP		\$ 3,821,880
District Administrative Services (WCA reimburses 1% of Oversight fee, for tech support and property & liability insurance. - \$ 86,738)		\$ 807,506
WCA Maintenance & Operations (Offset by estimated fee paid by WCA for facilities - \$ 61,876)		\$ 160,508
WCA Special Education (Offset by revenue generated by WCA Special Ed. Students- \$ 265,817)		\$ 268,844
After School Education & Safety	BS/MLK	\$ 84,834
	WCA	\$ 59,400
Payment for Modulares & Site Improvements at BS/MLK (COP)		\$ 196,978
Deferred Maintenance Program, Bond Program (Facilities), Interest, etc.		\$ 166,450
<b>Total</b>		<b>\$ 5,566,400</b>

## SMCSD LCAP Overview

### Goals, Strategies, Actions

#### Goal 1: Community School

**Enhance and sustain a community school model that includes partnerships and services for improved and expanded student learning, stronger families and a healthier community.**

- A. Develop a SMCSD Board policy and commitment to enhance and sustain a community school model.
- B. Describe role and assign responsibilities for a community school coordinator.
  - 1. **Identify options for diverse and sustainable funding** to support community school development.
  - 2. **Develop framework to assess, refine and strengthen partnerships** and identify gaps.
  - 3. **Establish a framework for formal partnership agreements** with each organization to support student learning and growth to identify measurable goals, scope of services, staffing, schedules, roles and responsibilities, eligibility criteria and communication plan
- C. Ensure partnerships support or expand the core academic program and the wellness of the whole child and family by focusing the work of local businesses and the more than 35 collaborating organizations into a coordinated system.
  - 1. **Support social and emotional development of children and families.**
  - 2. **Identify and create a training schedule for tutors and volunteers** to support classroom learning.
  - 3. **Support community and business partnerships to increase academic achievement and student engagement** in all subject areas including English/language arts, math, science, social studies, visual and performing arts, foreign language, technology, etc).
- D. Adopt practices and interventions to support a positive learning environment.
  - 1. **Adopt and implement positive behavior system** (such as Positive Behavior Intervention Support-PBIS).
  - 2. **Investigate and implement program to support students struggling with trauma.**
  - 3. **Maintain and refresh restorative justice practices** and provide coaching to ensure full implementation.
  - 4. **Open dialogue and facilitate discussions** between school staff and teachers, families, and community about race, ethnicity, culture and equity.

## SMCSD LCAP Overview

### Goals, Strategies, Actions

#### **Goal 2: STUDENT ACHIEVEMENT**

**Provide all students with a rigorous, creative, and broad curriculum to maximize academic achievement and college/career readiness.**

- A. Offer a comprehensive, rigorous curriculum to increase academic proficiency.
  - 1. **Investigate, develop/select and implement coordinated core academic program.** Development should include considerations about cultural awareness, critical thinking, decision-making and collaboration skills, should provide support for college and career readiness.
  - 2. **Develop and implement a Response to Intervention (RtI) plan** to support all students and plan long-term for Multi-Tiered System of Support (MTSS).
  - 3. **Develop and implement a system to support differentiation** to support students at all levels from struggling students to high achieving students.
  - 4. **Select and implement a robust assessment system** (such as MAP), including benchmarks, progress reports, formative and summative assessments, etc.
  - 5. **Create systems to support data-driven decision making** to gather and interpret data, make decisions and instructional choices, and evaluate impact.
  - 6. **Create two-way communication channels with families often and at regular intervals about student progress.**
  - 7. **Develop and implement a plan to ensure that students are college and career ready** based on the California Standards for College and Career Readiness (CCR).
  - 8. **Monitor and adjust Special Education supports and services.**
  - 9. **Develop strategies and support systems to ensure that English Learners** successfully meet state standards.
  - 10. **Develop strategies and support systems to ensure foster youth** successfully transition into the school and meet state standards
- B. Provide resources and appropriate staffing to support academic achievement.
  - 1. **Sufficiently staff classrooms with appropriately certificated teachers.**
  - 2. **Sufficiently staff school with classified personnel** to support academic and social development.
  - 3. **Ensure all students have access to adopted textbooks and materials.**
  - 4. **Provide sufficient classroom supplies** throughout the year and **provide various instructional materials** to support subject specific initiatives.

## SMCSD LCAP Overview

### Goals, Strategies, Actions

- C. Offer or expand programs and activities to support the core curriculum by engaging students and promoting broader life skills.
  - 1. **Support the instruction of Visual and Performing Arts (VAPA)** at all levels.
  - 2. **Support the development of foreign language instruction** at all levels.
  - 3. **Support the instruction of technology skills** at all levels.
  - 4. **Support field trips** for all students.
  - 5. **Support sports programs and a variety of clubs** for all students.
  - 6. **Investigate and support summer learning programs** to support continuing academic growth and transitions.
- D. Increase capacity through coordinated professional development opportunities for all staff.
  - 1. **Create a coordinated professional development plan** to support ongoing and new initiatives (such as new benchmark and assessment system, positive learning environment programs, etc) and ongoing training and support for engaging instructional practices (such as small group instruction, SLANT, pair-share strategies, etc.).
  - 2. **Provide professional development to support English learners** (such as Guided Language Acquisition Design [GLAD]).
  - 3. **Provide ongoing training and support for engaging instructional practices** (such as small group instruction, SLANT, pair-share strategies, etc.)
  - 4. **Provide continuation of common core (CCSS) professional development.**
  - 5. **Provide necessary training and professional development to classified staff, support staff, and volunteers.**
- E. Deliver the knowledge and skills so that students and families successfully transition at each level from pre-Kindergarten to high school.
  - 1. **Ensure Kindergarten readiness and transition from K to 1<sup>st</sup> grade.**
  - 2. **Develop partnerships with local high schools** to align curriculum and courses of study.
  - 3. **Develop plan to support students and families in transition to high school.**
  - 4. **Investigate adoption of middle-school achievement program** such as Achievement Via Individual Determination (AVID) to provide students with skills to support academic achievement.

## SMCSD LCAP Overview

### Goals, Strategies, Actions

#### **Goal 3: FAMILY AND COMMUNITY ENGAGEMENT**

**Generate active engagement between parents/families and the school, and connections with the community, to promote learning and success.**

- A. Build and expand infrastructure and communications to support increased family and community engagement.
  - 1. **Create family and community engagement plan.**
  - 2. **Create and support the necessary parent committees and organizations** (such as Parent-Teacher Organization, LCAP Parent Advisory Committee, LCAP District English Learner Committee, School Site Council, etc.) to meet decision-making requirements and support student progress and engagement.
  - 3. **Recruit and support a family/community liaison position.**
  - 4. **Develop effective communication plan.**
  - 5. **Regularly update district and school website.**
  - 6. **Provide language translation and interpretation** for all district and school communications, student progress reports, and parent/family conferences.
- B. Increase events at Bayside/MLK to engage families.
  - 1. **Coordinate increased displays of student work** (including academic work, art work etc.).
  - 2. **Facilitate a variety of student performances each year.**
  - 3. **Coordinate regular student recognition events.**
  - 4. **Facilitate a variety of culturally relevant events each year.**
- C. Provide educational opportunities for parents.
  - 1. **Continue and expand English classes for families.**
  - 2. **Implement training for families to support common core (CCSS) strategies.**
  - 3. **Implement academic support classes and workshops for families to support student learning at home.**
  - 4. **Partner with community organizations to offer parenting classes and workshops for families.**
  - 5. **Cultivate leadership development program and opportunities for parents and families.**
  - 6. **Provide training and workshops for families to participate in the decision-making processes of the school and district to understand LCAP process, School Site Council role and structure, etc.**
- D. Build and expand Bayside/MLK infrastructure to support safe school and appropriate facilities.
  - 1. **Maintain facilities, operations, and staffing levels** (e.g., custodians, grounds, maintenance, operations, campus supervision) **to provide students and staff with a safe, clean and productive environment.**
  - 2. **Continue walking bus in partnership with Community Service District.**
  - 3. **Provide nutritious meals for all students.**
- E. Align staff, services, and systems to support the goals of the LCAP and support learning.

# RESUMEN GENERAL DEL PLAN DE CONTROL Y RESPONSABILIDAD LOCAL (LCAP) DE SMCSO

## Objetivos, Estrategias, Medidas

### Objetivo #1: Escuela comunitaria

Mejorar y mantener un modelo de escuela comunitaria que incluya alianzas y servicios para mejorar y expandir el aprendizaje estudiantil, para familias más fuertes y para una comunidad más sana.

- A. Desarrollar una política para la Junta directiva de SMCSO, y el compromiso de mejorar y mantener el modelo de escuela comunitaria.
- B. Describir el rol del coordinador de la escuela comunitaria y asignarle responsabilidades.
  - 1. **Identificar las opciones para obtener fondos diversos y sostenibles** para respaldar el desarrollo de la escuela comunitaria.
  - 2. **Desarrollar el marco por medio del cual se han de evaluar, refinar y fortalecer las alianzas** e identificar las insuficiencias.
  - 3. **Establecer un marco para crear acuerdos formales de alianza** con cada organización para así apoyar el aprendizaje y el desarrollo estudiantil, para identificar objetivos medibles, el alcance de los servicios, el personal, los horarios, los roles y las responsabilidades, los criterios de elegibilidad y el plan de comunicación.
- C. Garantizar que las alianzas apoyen o expandan el programa académico básico (core academic program) y el bienestar completo del niño/a y de la familia al concentrar la labor de los negocios locales y de las más de 35 organizaciones colaboradoras en un sistema coordinado.
  - 1. **Apoyar el desarrollo socioemocional de los niños/as y las familias.**
  - 2. **Identificar y crear un horario de capacitación para los tutores y voluntarios** para respaldar el aprendizaje en el aula.
  - 3. **Apoyar las alianzas con la comunidad y con negocios para incrementar el logro académico y la participación de los estudiantes** en todas las materias, incluyendo el inglés/artes del lenguaje, matemáticas, ciencias, estudios sociales, las artes visuales y escénicas, idiomas extranjeros, tecnología, etc.)
- D. Adoptar prácticas e intervenciones que apoyen un entorno de aprendizaje positivo.
  - 1. **Adoptar e Implementar un sistema positivo de conducta** (tal como Apoyo de intervención para una conducta positiva (Positive Behavior Intervention Support o PBIS)).
  - 2. **Explorar e Implementar un programa que apoye a los estudiantes que luchan con algún trauma.**
  - 3. **Mantener y refrescar prácticas de justicia restauradora** y proporcionar entrenamiento para garantizar una implementación completa.
  - 4. **Abrir el diálogo y facilitar las conversaciones** entre el personal de la escuela y los maestros, las familias, y la comunidad con respecto a la raza, la etnia, la cultura y la equidad.

## RESUMEN GENERAL DEL PLAN DE CONTROL Y RESPONSABILIDAD LOCAL (LCAP) DE SMCSO

### Objetivos, Estrategias, Medidas

#### Objetivo #2: LOGROS ESTUDIANTILES

Proporcionarles a todos los estudiantes un plan de estudio riguroso, creativo y amplio para maximizar el logro académico de ellos y su preparación para la universidad/una carrera.

- A. Ofrecer un plan de estudios comprensivo y riguroso para incrementar la competencia académica.
  1. **Investigar, desarrollar/seleccionar e implementar un programa coordinado de fundamentos académicos.** El desarrollo debe tomar en consideración las destrezas de concienciación cultural, pensamiento crítico, toma de decisiones y colaboración, debe de proporcionar apoyos de preparación para ingreso a la universidad y para la carrera.
  2. **Desarrollar e implementar un plan de Respuesta a la intervención (Response to Intervention o RtI)** para apoyar a todos los estudiantes y planear a largo plazo un Sistema de apoyos multinivel (MTSS).
  3. **Desarrollar e implementar un sistema que apoye la diferenciación** que apoye a los estudiantes de todo nivel, desde los estudiantes que batallan hasta los estudiantes de alto rendimiento.
  4. **Seleccionar e implementar un sistema de evaluación robusto** (tal como MAP) que incluya hitos, informes de progreso, evaluaciones formativas y cumulativas, etc.
  5. **Crear sistemas que apoyen la toma de decisiones en base a los datos** para recolectar e interpretar datos, tomar decisiones y decidir sobre las opciones de enseñanza, y evaluar el impacto.
  6. **Crear canales de diálogo frecuentes y a intervalos regulares con las familias sobre el progreso del estudiante.**
  7. **Desarrollar e implementar un plan para asegurar que los estudiantes estén preparados para la universidad y la carrera** en base a los Estándares de California para el ingreso a la universidad (California Standards for College) y a los estándares de California de preparación para la carrera (Career Readiness (CCR)).
  8. **Monitorear y ajustar los apoyos y servicios según sea necesario.**
  9. **Desarrollar estrategias y sistemas de apoyo para asegurar que los estudiantes que están aprendiendo inglés (English Learners)** alcancen exitosamente los estándares estatales.
  10. **Desarrollar estrategias y sistemas de apoyo para asegurar que los menores en crianza temporal (foster youth)** tengan una transición exitosa a la escuela y alcancen exitosamente los estándares estatales.
- B. Proporcionar los recursos y el personal adecuado para apoyar el logro académico.
  1. **Colocar suficientes profesores en las aulas con las licencias adecuadas.**
  2. **Colocar suficiente personal calificado en la escuela** para apoyar el desarrollo académico y social.
  3. **Asegurar que todos los estudiantes tengan acceso a los libros de texto y materiales adoptados.**
  4. **Proporcionar suficientes útiles en el aula durante el año y proporcionar los diversos materiales de enseñanza** que apoyen las iniciativas propias de cada materia.

## RESUMEN GENERAL DEL PLAN DE CONTROL Y RESPONSABILIDAD LOCAL (LCAP) DE SMCSO

### Objetivos, Estrategias, Medidas

- C. Ofrecer o expandir programas y actividades que apoyen el programa de estudio básico involucrando a los estudiantes y fomentando destrezas de vida más amplias.
1. **Apoyar la enseñanza de las Artes visuales y escénicas** (VAPA, por sus siglas en inglés) en todos los niveles.
  2. **Apoyar el desarrollo de la enseñanza de idiomas** en todos los niveles.
  3. **Apoyar la enseñanza de aptitudes tecnológicas** en todos los niveles.
  4. **Apoyar que todos los estudiantes participen en días de excursiones.**
  5. **Apoyar la existencia de programas atléticos y de diversos clubes** para todos los estudiantes.
  6. **Explorar los programas de aprendizaje de verano y apoyarlos** para apoyar así el desarrollo académico continuo y las transiciones.
- D. Incrementar las aptitudes de todo el personal proporcionándole oportunidades para el desarrollo profesional coordinado.
1. **Crear un plan de desarrollo profesional coordinado** para apoyar iniciativas nuevas y existentes (tal como un nuevo Sistema de hitos y evaluación, programas que promuevan entornos de aprendizaje positivos, etc.) y capacitación y apoyos continuos para fomentar las prácticas de instrucción que promueven la participación (tal como brindar instrucción en pequeños grupos, Liderazgo escolar y nuevas herramientas para el aprendizaje (SLANT, por sus siglas en inglés), estrategias de formar pareja-compartir (pair-share), etc.)
  2. **Brindar desarrollo profesional para apoyar a los estudiantes que están aprendiendo inglés** (tal como el Diseño guiado para la adquisición del lenguaje [Guided Language Acquisition Design o GLAD]).
  3. **Brindar capacitación y apoyos continuos para fomentar las prácticas de instrucción que promueven la participación** (tal como brindar instrucción en pequeños grupos, Liderazgo escolar y nuevas herramientas para el aprendizaje (SLANT, por sus siglas en inglés), estrategias de formar pareja-compartir (pair-share), etc.)
  4. **Continuar el desarrollo profesional referente a las asignaturas comunes (CCSS, por sus siglas en inglés).**
  5. **Brindarle al personal clasificado, al personal de apoyo y a los voluntarios la capacitación y el desarrollo profesional adecuados.**
- E. Impartir el conocimiento y las destrezas necesarios para que los estudiantes y las familias avancen exitosamente a cada nivel, desde el pre-kínder hasta el bachillerato (high school).
1. **Asegurar que los estudiantes estén listos para el kínder y que hagan la transición del kínder al 1<sup>er</sup> grado.**
  2. **Desarrollar alianzas con escuelas preparatorias (high schools) locales** para alinear a estas el plan de estudios y las asignaturas.
  3. **Desarrollar un plan para apoyar a los estudiantes y a las familias en la transición a la escuela preparatoria (high school).**

## RESUMEN GENERAL DEL PLAN DE CONTROL Y RESPONSABILIDAD LOCAL (LCAP) DE SMCSO

### Objetivos, Estrategias, Medidas

4. Investigar la adopción de un programa de logros en la escuela secundaria/intermedia (middle school) tal como el Logro por medio de la determinación individual (Achievement Via Individual Determination o AVID) para proporcionarles a los estudiantes las destrezas necesarias para facilitar el logro académico.

Draft

## **RESUMEN GENERAL DEL PLAN DE CONTROL Y RESPONSABILIDAD LOCAL (LCAP) DE SMCSO**

### **Objetivos, Estrategias, Medidas**

#### **Objetivo #3: PARTICIPACIÓN FAMILIAR Y COMUNITARIA**

**Generar una participación activa entre los padres y madres de familia/las familias y la escuela, y crear lazos con la comunidad, para fomentar el aprendizaje y el éxito.**

- A. Crear y expandir la infraestructura y las comunicaciones para facilitar una mayor participación familiar y comunitaria.
  - 1. **Crear un plan de participación familiar y comunitaria.**
  - 2. **Crear y apoyar los comités y organizaciones de padres que sean necesarios** (tal como la Organización de padres-maestros (Parent-Teacher Organization), el Comité consultivo de padres de LCAP, el Comité distrital para estudiantes de inglés de LCAP, el concejo del plantel escolar (School Site Council), etc.) para cumplir con los requisitos de toma de decisiones y apoyar el progreso y la participación estudiantil.
  - 3. **Reclutar a una persona para el puesto de enlace familiar/comunitario y proporcionarle los apoyos necesarios.**
  - 4. **Desarrollar un plan de comunicación efectivo.**
  - 5. **Actualizar con regularidad las páginas Web del distrito y de la escuela.**
  - 6. **Proporcionar servicios de traducción e interpretación de idiomas** para toda comunicación del distrito y la escuela, los informes de progreso estudiantil, y las juntas con los padres y madres/las familias.
- B. Aumentar el número de eventos en Bayside/MLK para involucrar a las familias.
  - 1. **Coordinar un mayor número de exposiciones de las obras estudiantiles** (incluyendo trabajos académicos, obras de arte etc.).
  - 2. **Facilitar una variedad de presentaciones escénicas estudiantiles cada año.**
  - 3. **Coordinar eventos frecuentes de reconocimiento estudiantil.**
  - 4. **Facilitar una variedad de eventos culturales de importancia cada año.**
- C. Brindarles oportunidades educativas a los padres/madres de familia.
  - 1. **Continuar y expandir las clases de inglés para las familias.**
  - 2. **Implementar una capacitación para las familias para respaldar las estrategias para el éxito en las asignaturas comunes (CCSS, por sus siglas en inglés).**
  - 3. **Implementar clases y talleres que apoyen el progreso académico para las familias para facilitar el aprendizaje de los estudiantes en el hogar.**
  - 4. **Crear alianzas con organizaciones comunitarias para ofrecerles clases y talleres de crianza de los niños a las familias.**
  - 5. **Cultivar un programa y oportunidades de desarrollo de liderazgo para padres/madres y familias.**
  - 6. **Brindar capacitación y talleres para que las familias participen en los procesos de toma de decisiones de la escuela y del distrito** para que entiendan el proceso del LCAP, el papel y la estructura del Concejo del plantel escolar (School Site Council), etc.

## RESUMEN GENERAL DEL PLAN DE CONTROL Y RESPONSABILIDAD LOCAL (LCAP) DE SMCSD

### Objetivos, Estrategias, Medidas

- D. Desarrollar y expandir la infraestructura de Bayside/MLK para promover una escuela segura y unas instalaciones adecuadas.
  - 1. **Mantener el nivel de las instalaciones, las operaciones y de personal** (p.ej., conserjes, jardineros, personal de mantenimiento, personal de operaciones, supervisión del plantel) **con el fin de brindarles a los estudiantes y al personal un ambiente seguro, limpio y productivo.**
  - 2. **Continuar el pedibús o "walking bus" en sociedad con el Distrito de Servicio Comunitario (Community Service District).**
  - 3. **Proporcionarles a todos los estudiantes comidas nutritivas.**
- E. Alinear al personal, los servicios y los sistemas de tal manera que estos respalden los objetivos del LCAP y fomenten el aprendizaje.

## **SMCSD LCAP Overview**

### **Identified Need and Measureable Outcomes**

#### **Goal 1: Community School**

**Enhance and sustain a community school model that includes partnerships and services for improved and expanded student learning, stronger families and a healthier community.**

##### **Identified Need:**

- Strengthen and expand support and opportunities for parents/family and students to know how to be prepared and ready for the future.
- Increase student and family connectedness to a safe, supportive, and stable learning environment.
- Strengthen and create a positive and safe learning environment.

##### **Expected Annual Measureable Outcomes:**

- Improved student attendance = Increase district attendance rate by 5% annually.
- Improved student tardiness = Decrease district tardy rate by 5% annually.
- Increased enrollment = Increase enrollment by 10% annually.
- Improved discipline incidents = Decrease discipline rate by 10% annually.
- Improved suspension rates = Decrease suspension rate.
- Improved expulsion rates = Decrease suspension rate.
- Student and family surveys = baseline 2016-17, determine increase for 2016-17, 2017-18, 2018-19.
- The California Healthy Kids Survey, or similar measurement tool = baseline 2014-15, determine increase for 2016-17, 2017-18, 2018-19.

## **SMCSD LCAP Overview**

### **Identified Need and Measureable Outcomes**

#### **Goal 2: Student Achievement**

**Provide all students with a rigorous, creative, and broad curriculum to maximize academic achievement and college/career readiness.**

##### **Identified Need:**

- Increase academic achievement for all students.
- Increase student access to challenging, rigorous, and relevant content taught by enthusiastic and skilled educators.
- Strengthen and create a positive and safe learning environment.
- Increase access to art, foreign language, and technology.

##### **Expected Annual Measureable Outcomes:**

- Improvement will be measured by increases from the Baseline year data. Baseline year data is 2016-17
- 3rd grade literacy proficiency = 5% increase.
- 6th math proficiency = baseline 2016-17, 5% increase 2015-16, 2016-17, 2017
- Improved scores on standards-based assessments
- Improved reclassification rates of English Learners rates = 5% each year, decrease number of Long Term English Learners by 5% each year (CELDT and reclassification rates).
- Maintain full compliance with text book sufficiency. (1 b)
- Full implementation of Common Core State Standards and ELD standards based instruction by 2017-18
- Proficiency on Systematic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS)
- Proficiency on Dynamic Indicators of Basic Early Literacy Skills (DIBELS)
- # of students referred for special education testing
- # of special education students reclassified to classroom setting

## **SMCSD LCAP Overview**

### **Identified Need and Measureable Outcomes**

#### **Goal 3: Family and Community Engagement**

**Generate active engagement between parents/families and the school, and connections with the community, to promote learning and success.**

##### **Identified Need:**

- Increase mutual accountability, alignment and communication among all stakeholders (e.g. students, parents, staff, and community).
- Increase opportunities for parents/guardians and community stakeholders to become engaged in an effort to assist with increasing student attendance and achievement.
- Improve communications and connections with family and community stakeholders throughout the district.
- Increase opportunities, services and partnerships between schools/district/community and businesses to increase student connection to learning.

##### **Expected Annual Measureable Outcomes:**

Baseline year data is 2016-17 unless indicated otherwise:

- Increased parent/guardian/community attendance at district/site meetings/activities = baseline 2016-17, determine increase for 2017-18, 2018-19.
- Increased parent/guardian educational opportunities = baseline 2016-17, determine increase for 2017-18, 2018-19
- Increased achievement and reclassification celebrations = baseline 2016-17, determine increase for 2017-18, 2018-19
- Increased frequency of communications between school/district and home= baseline 2016-17, determine increase for 2017-18, 2018-19
- Improved student attendance = increase attendance rate by 10% annually.
- Increased student achievement = see targets Goal 2

## **Resumen general del PLAN DE CONTROL Y RESPONSABILIDAD LOCAL (LCAP) DE SMCSO**

### **Necesidades identificadas y resultados medibles**

#### **Objetivo #1: Escuela comunitaria**

**Mejorar y mantener el modelo de una escuela comunitaria que incluya alianzas y servicios para un aprendizaje estudiantil mejorado y expandido, para familias más fuertes y una comunidad más sana.**

#### **Necesidad identificada:**

- Fortalecer y expandir los apoyos y las oportunidades para que los padres y madres/la familia y los estudiantes sepan cómo prepararse y estar listos para el futuro.
- Incrementar la conectividad de los estudiantes y las familias a un ambiente de aprendizaje seguro, que apoye y sea estable.
- Fortalecer y crear un ambiente de aprendizaje positivo y seguro.

#### **Resultados medibles anuales esperados:**

- Mejora en la asistencia estudiantil = Incrementar la tasa de asistencia del distrito por un 5% anual.
- Mejora en la impuntualidad estudiantil = Reducir la tasa de impuntualidad del distrito por un 5% anual.
- Incremento en las inscripciones = Incrementar las inscripciones en un 10% anual.
- Mejora en incidentes disciplinarios = Reducir la tasa de incidentes disciplinarios por un 10% anual.
- Mejora en la tasa de suspensión = Reducir la tasa de suspensión.
- Mejora en la tasa de expulsión = Reducir la tasa de expulsión.
- Encuestas estudiantiles y familiares = el punto de referencia es 2016-17, determinar el incremento para los años 2016-17, 2017-18, 2018-19.
- La encuesta de California Healthy Kids, o una herramienta de medición similar = el punto de referencia es el 2014-15, determinar el incremento para los años 2016-17, 2017-18, 2018-19.

## **Resumen general del PLAN DE CONTROL Y RESPONSABILIDAD LOCAL (LCAP) DE SMCSD**

### **Necesidades identificadas y resultados medibles**

#### **Goal 2: Logros estudiantiles**

**Proporcionarles a todos los estudiantes un plan de estudio riguroso, creativo y amplio para maximizar el logro académico de ellos y su preparación para la universidad/una carrera..**

#### **Necesidad identificada:**

- Incrementar el logro académico de todos los estudiantes.
- Incrementar el acceso de los estudiantes a contenidos desafiantes, rigurosos y relevantes enseñados por profesores entusiásticos y expertos.
- Fortalecer y crear un ambiente de aprendizaje positivo y seguro.
- Incrementar al arte, a los idiomas y a la tecnología.

#### **Resultados medibles anuales esperados:**

- Las mejoras se medirán de acuerdo a los incrementos sobre los datos obtenidos del año usado como punto de referencia. Los datos usados como punto de referencia son del año 2016-17
- Capacidad de leer y escribir a nivel de 3<sup>er</sup> grado = Incrementar 5%.
- Capacidad de realizar matemáticas a nivel del 6<sup>o</sup> grado = punto de referencia es el año 2016-17, Incrementar 5% 2015-16, 2016-17, 2017
- Mejora en las calificaciones de las evaluaciones basadas en los estándares (standards-based assessments)
- Mejora en las tasas de reclasificación de los estudiantes que están aprendiendo inglés (English Learners) = 5% por año, Reducir el número de Estudiantes que están aprendiendo inglés a largo plazo (Long Term English Learners) en 5% por año (tasas CELDT y de reclasificación).
- Mantener total observancia del abastecimiento de libros de textos requerido. (1 b)
- Implementación total de la enseñanza basada en los Estándares estatales de las asignaturas comunes (Common Core State Standards) y en los Estándares ELD para el año 2017-18
- Mostrar aptitud en la Instrucción sistemática de la concienciación fonológica, de fonética, y de palabras a vista (Systematic Instruction in Phonological Awareness, Phonics and Sight Words o SIPPS)
- Aptitud en el uso de Indicadores dinámicos de destrezas tempranas de alfabetización (Dynamic Indicators of Basic Early Literacy Skills o DIBELS)
- Número de estudiantes referidos para que se les apliquen exámenes para educación especial

## **Resumen general del PLAN DE CONTROL Y RESPONSABILIDAD LOCAL (LCAP) DE SMCSO**

### **Necesidades identificadas y resultados medibles**

- Número de estudiantes de educación especial reclasificados para recibir instrucción en el aula

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## **Resumen general del PLAN DE CONTROL Y RESPONSABILIDAD LOCAL (LCAP) DE SMCSO**

### **Necesidades identificadas y resultados medibles**

#### **Objetivo #3: Participación familiar y comunitaria**

**Generar una participación activa entre los padres y madres de familia/las familias y la escuela, y crear lazos con la comunidad, para fomentar el aprendizaje y el éxito.**

##### **Necesidad identificada:**

- Incrementar la responsabilidad, la alineación y la comunicación mutuas entre todos los interesados (p.ej., los estudiantes, padres/madres/tutores, el personal y la comunidad).
- Incrementar las oportunidades de que los padres/madres y las personas de la comunidad interesadas se involucren en un esfuerzo de ayudar a elevar la asistencia y los logros de los estudiantes.
- Mejorar la comunicación y los lazos con las familias y las personas de la comunidad interesadas a lo largo del distrito.
- Incrementar las oportunidades, los servicios y las alianzas entre las escuelas/los distritos/la comunidad y los negocios para incrementar la conectividad de los estudiantes al aprendizaje.

##### **Resultados medibles anuales esperados:**

Los datos utilizados como punto de referencia son del año 2016-17 salvo que se indique lo contrario:

- Incrementar la asistencia de los padres y madres/tutores/la comunidad a las actividades del distrito/juntas del plantel/otras actividades = datos de referencia usados son del 2016-17, determinar el incremento para el año 2017-18, 2018-19.
- Incrementar las oportunidades educativas para padres y madres/tutores = datos usados para el punto de referencia son del 2016-17, determinar el incremento para el 2017-18, 2018-19
- Incrementar las celebraciones de los logros y las reclasificaciones de los estudiantes = datos usados para el punto de referencia son del 2016-17, determinar el incremento para el 2017-18, 2018-19
- Incrementar la frecuencia de las comunicaciones entre la escuela/el distrito y el hogar = datos usados para el punto de referencia son del 2016-17, determinar el incremento para el 2017-18, 2018-19
- Mejora en la asistencia estudiantil = Incrementar la tasa de asistencia en 10% anual.
- Incrementar el logro estudiantil = ver las metas establecidas en el Objetivo #2

Sausalito Marin City School District  
LCAP Budget Summary - 2016/2017, 2017/2018, and 2018/2019

Summary by Funding Source

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Year 1 2016-2017

	<u>Base</u>	<u>Supplemental/ Concentration</u>	<u>Title I</u>	<u>Title II</u>	<u>Title III</u>	<u>Restricted Lottery</u>	<u>Special Ed</u>	<u>Pre K-3</u>	<u>Local Grant Mental Health</u>	<u>Totals</u>
Goal 1	\$ -	\$ 47,500	\$ -	\$ -	\$ -	\$ -	\$ 24,246	\$ -	\$ 9,000	\$ 80,746
Goal 2	\$ 2,126,740	\$ 323,933	\$ 149,901	\$ 10,691	\$ 5,033	\$ 34,000	\$ 139,217	\$ 27,433	\$ -	\$ 2,816,948
Goal 3	\$ 744,773	\$ 59,500	\$ 48,082	\$ 11,830	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 924,185
	\$ 2,871,513	\$ 430,933	\$ 197,983	\$ 22,521	\$ 5,033	\$ 34,000	\$ 163,463	\$ 87,433	\$ 9,000	\$ 3,821,880

Year 2 2017-2018

	<u>Base</u>	<u>Supplemental/ Concentration</u>	<u>Title I</u>	<u>Title II</u>	<u>Title III</u>	<u>Restricted Lottery</u>	<u>Special Ed</u>	<u>Pre K-3</u>	<u>Local Grant Mental Health</u>	<u>Totals</u>
Goal 1	\$ -	\$ 17,500	\$ -	\$ -	\$ -	\$ -	\$ 24,522	\$ -	\$ -	\$ 42,022
Goal 2	\$ 2,220,251	\$ 325,424	\$ 149,901	\$ 10,691	\$ 5,033	\$ 34,000	\$ 138,941	\$ 27,433	\$ -	\$ 2,911,674
Goal 3	\$ 751,211	\$ 59,500	\$ 48,082	\$ 11,830	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 930,624
	\$ 2,971,462	\$ 402,424	\$ 197,983	\$ 22,521	\$ 5,033	\$ 34,000	\$ 163,463	\$ 87,433	\$ -	\$ 3,884,320

Year 3 2018-2019

	<u>Base</u>	<u>Supplemental/ Concentration</u>	<u>Title I</u>	<u>Title II</u>	<u>Title III</u>	<u>Restricted Lottery</u>	<u>Special Ed</u>	<u>Pre K-3</u>	<u>Local Grant Mental Health</u>	<u>Totals</u>
Goal 1	\$ -	\$ 17,500	\$ -	\$ -	\$ -	\$ -	\$ 24,802	\$ -	\$ -	\$ 42,302
Goal 2	\$ 2,288,131	\$ 332,807	\$ 149,901	\$ 10,691	\$ 5,033	\$ 34,000	\$ 138,661	\$ 27,433	\$ -	\$ 2,986,657
Goal 3	\$ 757,384	\$ 59,500	\$ 48,082	\$ 11,830	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 936,796
	\$ 3,045,514	\$ 409,807	\$ 197,983	\$ 22,521	\$ 5,033	\$ 34,000	\$ 163,463	\$ 87,433	\$ -	\$ 3,965,755

**Sausalito Marin City School District**  
**LCAP 2016-2017 Summary of Action and Expenditures**

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**Goal 1**

**Year 1 2016-2017 - Goal 1**

			Total	
Action	1	Develop and adopt a SMCS Board policy and commitment to enhance and sustain a community school model.	\$ -	Action 1
Action	2	Describe role and assign responsibilities for a community school coordinator.	\$ 30,000	Action 2
Action	3	Identify options for diverse and sustainable funding to support community school development. Development by the Community School Coordinator.	\$ -	Action 3
Action	4	Develop framework to assess, refine and strengthen partnerships and identify gaps and establish a framework for formal partnership agreements with each organization to support student learning and growth to identify measurable goals, scope of services, staffing, schedules, roles and responsibilities, eligibility criteria and communication plan. Development by the Community School Coordinator.	\$ -	Action 4
Action	5	Support social and emotional development of children and families through counseling services by School Psychologist (0.2 FTE)	\$ 24,246	Action 5
Action	6	Identify and create a training schedule for tutors and volunteers to support classroom learning. Development by the Community School Coordinator.	\$ -	Action 6
Action	7	Support community and business partnerships to increase academic achievement and student engagement in all subject areas including English/language arts, math, science, social studies, visual and performing arts, foreign language, technology, etc). Development by the Community School Coordinator.	\$ -	Action 7
Action	8	Adopt and implement positive behavior system (such as Positive Behavior Intervention Support-PBIS). Coordinated by Sp Ed Director and Psychologist.	\$ 19,000	Action 8
Action	9	Investigate and implement program to support students struggling with trauma. Developed by Psychologist.	\$ -	Action 9
Action	10	Maintain and refresh restorative justice practices and provide coaching to ensure full implementation. Development by the Community School Coordinator.	\$ 5,000	Action 10
Action	11	Open dialogue and facilitate discussions between school staff and teachers, families, and community about race, ethnicity, culture and equity. Development by the Community School Coordinator.	\$ 2,500	Action 11
			\$ 80,746	Total

<b>Year 2 2017-2018 - Goal 1</b>	<b>\$ 42,022 Total</b>
1. Actions: No changes. 2. Budget: Funds not identified for Community School Coordinator. Fundraising goal: \$40,000 or more. Includes increases for salaries and benefits.	

<b>Year 3 2018-2019 - Goal 1</b>	<b>\$ 42,302 Total</b>
1. Actions: No changes. 2. Budget: Funds not identified for Community School Coordinator. Fundraising goal: \$40,000 or more. Includes increases for salaries and benefits.	

Sausalito Marin City School District  
LCAP 2016-2017 Summary of Action and Expenditures  
Goal 2

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Year 1 2016-2017 - Goal 2

			Total	
Action	1	Investigate, develop/select and begin to implement coordinated core academic program. Development should include considerations about cultural awareness, critical thinking, decision-making and collaboration skills, should provide support for college and career readiness.	\$ 178,363	Action 1
Action	2	Develop and implement a Response to Intervention (RTI) plan to support all students and plan long-term for Multi-Tiered System of Support (MTSS): establish RTI Task Force to do fact find and information gathering including but not limited to benchmark assessments, curriculum options, delivery models and possible visits to schools that are further along with implementation of RTI; coordination with community agencies and services; implement existing benchmark assessments, data collection and progress monitoring tools; implement existing Tier 3 RTI interventions both academic and social/emotional, begin investigation of MTSS. Developed by Sp Ed teacher.	\$ 6,800	Action 2
Action	3	Develop and implement a system to support differentiation to support students at all levels from struggling students to high achieving students: form a committee to investigate programs and strategies to support differentiation for all levels of students and make a recommendation to all staff; select programs or strategies to implement and create a system for teachers to submit feedback; select a program for adoption schoolwide. Developed by Principal.	\$ -	Action 3
Action	4	Select and implement a robust assessment system (such as MAP) including benchmarks, progress reports, formative and summative assessments, etc and create systems to support data-driven decision making to gather and interpret data, make decisions and instructional choices, and evaluate impact. Developed by Principal.	\$ 6,000	Action 4
Action	5	Create two-way communication channels with families more often and at regular intervals about student progress: calendar regular progress reports to be sent to families; work with teachers to determine the format and set expectations for data to be included, and determine progress report format; implement new schedule by the end of the first quarter; investigate how Aeries might support this effort; provide information meetings or flyers to families to explain the purpose of progress reports. Developed by Principal.	\$ -	Action 5
Action	6	Develop and implement a plan to ensure that students are college and career ready based on the California Standards for College and Career Readiness: staff and family/community committee read, review, and understand the CA Standards for Career Ready Practice (CRP) and develop a plan to best implement the standards in coordination with the newly adopted core academic program. Developed by Principal.	\$ -	Action 6
Action	7	Monitor and adjust Special Education supports and services: monitoring SpEd student achievement and progress toward meeting IEP goals; monitor and continue the steps to ensure SpEd students and families are informed about and understand the process and requirements of SpEd.	\$ 1,143,202	Action 7
Action	8	Develop strategies and support systems to ensure that English Learners successfully meet state standards: monitor and adjust EL supports and services (such as GLAD), including monitoring EL student achievement and progress toward reclassification (progress toward English language proficiency); monitor and continue the steps to ensure English learner students are informed and understand the reclassification process and requirements. Coordinated and monitored by Principal.	\$ 14,000	Action 8
Action	9	Develop strategies and support systems to ensure foster youth successfully transition into the school and meet state standards: continue to assess student barriers to attendance and determine methods to provide assistance to foster youth regarding barriers to regular attendance such as transportation, adequate age appropriate uniforms for school, etc. Coordinated and monitored by Principal.	\$ 1,000	Action 9
Action	10	Sufficiently staff classrooms with appropriately certificated teachers: recruit, hire, assign, and retain highly qualified staff to support teaching and learning for all students that reflects instructional practices associated with the state academic content standards. Whenever possible, recruit teachers who reflect background of students.	\$ 777,938	Action 10
Action	11	Sufficiently staff school with classified staff to support academic and social development of students.	\$ 369,198	Action 11
Action	12	Ensure all students have access to adopted textbooks and materials.	\$ 13,850	Action 12
Action	13	Provide sufficient classroom supplies throughout the year. Provide various instructional materials to support subject specific initiatives.	\$ 42,850	Action 13
Action	14	Support the instruction of Visual and Performing Arts (VAPA) at all levels: provide basic arts program at all levels; investigate the most efficient and effective integration of a VAPA program into the selected core academic program; develop partnerships with local arts organizations. Coordinated by Principal.	\$ 30,000	Action 14

Sausalito Marin City School District  
 LCAP 2016-2017 Summary of Action and Expenditures  
 Goal 2

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Action	15	Support the development of foreign language instruction at all levels: investigate the most efficient and effective integration of a foreign language instruction into the selected core academic program; select a program to pilot during Year 2 by Principal.	\$ -	Action	15
Action	16	Support the instruction of technology skills at all levels: create technology committee made up of teachers, staff, students, and parents/family; research scope and sequence of technology skills at each grade level; adoption scope and sequence and determine necessary training and technology updates. Developed by Principal.	\$ -	Action	16
Action	17	Support field trips for all students: create list of field trips created by teachers to support academic achievement and life skills; approval criteria determined by the principal and teachers and provided to all staff; all students will have access to at least one field trip. Coordinated and monitored by Principal.	\$ 10,000	Action	17
Action	18	Support and develop sports program and clubs for all students: survey students about the types of sports and clubs they want to participate in; identify barriers to student participation; remove barrier to increase participation in sports and clubs. Coordinated and monitored by Principal.	\$ 22,089	Action	18
Action	19	Investigate and support summer learning programs to support continuing academic growth and transitions.	\$ 15,000	Action	19
Action	20	Create a coordinated professional development plan to support ongoing and new initiatives (such as new benchmark and assessment system, positive learning environment programs, etc) and ongoing training and support for engaging instructional practices (such as small group instruction, SLANT, pair-share strategies, etc.). Developed by Principal.	\$ 10,226	Action	20
Action	21	Provide continuation of common core (CCSS) professional development. Coordinated and monitored by Principal.	\$ 9,600	Action	21
Action	22	Provide professional development to support English learners (such as Guided Language Acquisition Design [GLAD]). Coordinated and monitored by Principal.	\$ -	Action	22
Action	23	Provide necessary training and professional development to classified staff, support staff, and volunteers. Coordinated and monitored by Principal.	\$ 1,000	Action	23
Action	24	Ensure Kindergarten readiness and transition from K to 1st grade: support implementation and monitor impact of PreK-3 Grant and explore sustainable funding opportunities.	\$ 27,433	Action	24
Action	25	Develop partnerships with local high schools to align curriculum and courses of study.	\$ 40,000	Action	25
Action	26	Develop plan to support students and families in transition to high school.	\$ 83,399	Action	26
Action	27	Investigate adoption of middle-school achievement program such as Achievement Via Individual Determination (AVID) to provide students with skills to support academic achievement. Developed by Principal.	\$ 15,000	Action	27
			\$ 2,816,948	Total	

Year 2 2017-2018 - Goal 2			\$ 2,911,674	Total	
1. Actions: No changes					
2. Budget: Includes increases for salaries and benefits					
Year 3 2018-2019 - Goal 2			\$ 2,986,557	Total	
1. Actions: No changes					
2. Budget: Includes increases for salaries and benefits					

Sausalito Marin City School District  
LCAP 2016-2017 Summary of Action and Expenditures  
Goal 3

**\*\*DRAFT\*\***

Year 1 2016-2017 - Goal 3

			Total	
Action	1	Create family and community engagement plan. Developed by Community School Coordinator.	\$ 500	Action 1
Action	2	Create and support the necessary parent committees and organizations (such as Parent-Teacher Organization, LCAP Parent Advisory Committee, LCAP District English Learner Committee, School Site Council, etc.) to meet decision-making requirements and support student progress and engagement. Developed by Community School Coordinator.	\$ 2,500	Action 2
Action	3	Recruit and support a family/community liaison position: determine the role and responsibilities of the liaison; utilize grant funding as available to support this position; develop selection criteria (including need for bilingual support and cultural sensitivity) and process; select liaison.	\$ 60,000	Action 3
Action	4	Develop effective communication plan. Developed by Principal and Superintendent.	\$ 141,553	Action 4
Action	5	Regularly update district and school website. Developed by Vice Principal.	\$ 81,912	Action 5
Action	6	Provide language translation and interpretation for all district and school communications, student progress reports, and parent/family conferences: investigate robust system such as CTS LanguageLink.	\$ 1,000	Action 6
Action	7	Coordinate increased displays of student work (including academic work, art work etc.). Developed by Community School Coordinator with Principal.	\$ 250	Action 7
Action	8	Facilitate a variety of student performances each year. Developed by Community School Coordinator with Principal.	\$ 250	Action 8
Action	9	Coordinate regular student recognition events. Developed by Community School Coordinator with Principal.	\$ 1,000	Action 9
Action	10	Facilitate a variety of culturally relevant events each year. Developed by Community School Coordinator with Principal.	\$ 2,000	Action 10
Action	11	Continue and expand English classes for families. Developed by Community School Coordinator with Principal.	\$ 10,000	Action 11
Action	12	Implement training for families to support common core (CCSS) strategies. Developed by Community School Coordinator with Principal.	\$ 1,000	Action 12
Action	13	Implement academic support classes and workshops for families to support student learning at home. Developed by Community School Coordinator with Principal.	\$ 1,000	Action 13
Action	14	Partner with community organizations to offer parenting classes and workshops for families. Developed by Community School Coordinator with Principal.	\$ -	Action 14
Action	15	Cultivate leadership development program and opportunities for parents and families. Developed by Community School Coordinator with Principal.	\$ 500	Action 15
Action	16	Provide training and workshops for families to participate in the decision-making processes of the school and district to understand LCAP process, School Site Council role and structure, etc. Developed by Community School Coordinator with Principal.	\$ 500	Action 16
Action	17	Maintain facilities, operations and staffing levels (e.g., custodians, grounds, maintenance, operational, campus supervision, etc.) to provide students and staff with a safe, clean and productive environment.	\$ 393,923	Action 17
Action	18	Continue walking bus in partnership with Community Service District. Coordinated by Community School Coordinator with Principal.	\$ 250	Action 19
Action	19	Provide nutritious meals for all students.	\$ 50,000	Action 20
Action	20	Align staff, services and systems to support goals of the LCAP and support learning.	\$ 175,548	Action 21
			\$ 924,185	Total

Year 2 2017-2018 - Goal 3	\$ 930,624	Total
1. Actions: No changes		
2. Budget: Includes increases for salaries and benefits		

Year 3 2018-2019 - Goal 3	\$ 936,796	Total
1. Actions: No changes		
2. Budget: Includes increases for salaries and benefits		

**Introduction:**

LEA: Sausalito Marin City Elementary School District    Contact (Name, Title, Email, Phone Number): Bob Ferguson, Superintendent (interim), bferguson@smcsd.org, (415) 332-3190    LCAP Year: 2016-2017

***Local Control and Accountability Plan and Annual Update Template***

*This Local Control Accountability Plan (LCAP) is a roadmap for the next three years – addressing both short-term needs and long-term planning. Bayside/MLK’s new Principal Dr. Chappelle Griffin, along with our interim Superintendent Mr. Robert Ferguson and our new Superintendent (to be hired), are committed to working with the Sausalito Marin City School Board (SMCSB).*

*Our vision is to ensure students are academically and socially prepared to complete and be successful at each grade level. SMCSB is a single K-8 school (Bayside/MLK) district that currently serves 140 students. This plan will support all students’ academic success and contribute to their well-being. This plan provides our teachers and staff with the resources needed to achieve this success. We welcome parents in classrooms as volunteers and regularly hold school activities that need parent participation. SMCSB School is dedicated to student success by proving student, staff, parent, and community involvement and collaboration. The school, parents and community share and assume mutual responsibility and partnership for ensuring children’s learning, healthy development and wellness.*

*The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies’ (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.*

*For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.*

*Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any*

*locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.*

*The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.*

*For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.*

## State Priorities

*The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.*

### A. Conditions of Learning:

**Basic:** degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

**Implementation of State Standards:** implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

**Course access:** pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

**Expelled pupils (for county offices of education only):** coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

**Foster youth (for county offices of education only):** coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

### B. Pupil Outcomes:

**Pupil achievement:** performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

**Other pupil outcomes:** pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

### C. Engagement:

**Parental involvement:** efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

**Pupil engagement:** school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

**School climate:** pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

## Section 1: Stakeholder Engagement

*Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.*

**Instructions:** Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

### Guiding Questions:

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

Involvement Process	Impact on LCAP
MDUSD LCAP Community Meetings: A series of meetings were held to engage with parents/families, the community, staff and teachers, and students from March-May, 2016. Parents/families and the community were notified in writing and verbally about all meetings by school personnel. Additionally, information was posted on the school's and district's websites about all LCAP meetings in both English and Spanish.	The feedback from these meetings was important to the development of the district's LCAP. This information helped the LCAP Planning Team and Writing Team align the LCAP Goals, Strategies, and Actions to the feedback. They also provided guidance about priorities for upcoming years. Data from these meetings was made available at all Planning Team, Writing Team and Parent/Family and Community meetings.
On May 3, 2016, the SMC School Board and interim Superintendent, Bob	

Ferguson with Jannelle Kubinec, from WestEd, held a community meeting to explain the Local Control Funding Formula (LCFF) and Local Control Accountability Plan (LCAP) to stakeholders.

During the meeting Ms. Kubinec provided an overview of the goals for the meeting, an explanation of the eight LCAP priorities, and presented the timeline for the development of the LCAP. Time was dedicated for questions and answers during the presentation.

On March 17, April 4, and May 11, the LCAP planning team met to determine the logistics for the upcoming Family and Community meetings and provide feedback on the agenda items. Members of this committee consisted of a parent representative, Bayside/MLK administrator and teacher, MCOE representatives, WestEd staff, and representatives from the community. During these meetings, WestEd and MCOE staff presented data collected from the student and family/community meetings and solicited feedback about drafts of the LCAP at various stages.

WestEd staff meet with Bayside/MLK teachers and staff on March 17 and were able to talk one-on-one with each teacher, the school psychologist, the school secretary, a parent and school volunteer, the vice principal, and a certificated staff member. Information about the needs of students was solicited and documented. WestEd staff were able to answer questions about the LCAP process and timeline. Additionally WestEd staff visited each classroom and toured the school facilities.

On March 29, WestEd and MCOE staff conducted a Student Voice Input session. Board members, administrative staff, and teachers were present in addition to family members of students and representatives of the community. Current middle school students and former students who have moved on to high school were invited to participate. During the Student Voice sessions, students were asked to provide input about their needs to be successful in middle school, high school and beyond. Additionally, information was solicited and documented from parents/families and the community about the needs of the students. This data was collected, documented and reported back to the LCAP Planning Team and at the next Family/Community meeting.

On March 31, WestEd staff conducted input sessions with students in grades 3-

Feedback from these meetings was important to the development of the district's LCAP. This information helped the LCAP Planning Team and Writing Team align the LCAP Goals, Strategies, and Actions to the feedback.

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Feedback from this meeting was important to the development of the district's LCAP. This information helped the LCAP Planning Team and Writing Team align the LCAP Goals, Strategies, and Actions to the feedback. They also provided guidance about priorities for upcoming years. Student Voice sessions emphasized the need to provide students more rigorous curriculum to support success in high school and beyond.

Feedback from this meeting was important to the development of the district's

5. Students were asked three questions about what they liked about school, what they would change at school and what they need from school to be successful in the future. This data was collected, documented and reported back to the LCAP Planning Team and at the next Family/Community meeting.

During March, a written survey was sent to parents and families and nearly 90% of the parents/families returned completed surveys. This data was documented and reported back to the LCAP Planning Team and at the next Family/Community meeting.

On April 2, a Board Working session was held at Bayside/MLK. The intent of this session was to help the Board, families/parents, Bayside/MLK teachers and staff, and the community to understand the Local Control Funding Formula (LCFF), Local Control Accountability Plan (LCAP), and the budget process. The Powerpoint presentation was made available on the district website in both English and Spanish. There was time for questions from the Board as well as attendees.

On May 11, WestEd staff met with Bayside/MLK teachers and staff to solicit input on the draft goals and strategies. Feedback was collected in written and verbal form. Representatives from the Union were present at this meeting and their feedback was solicited.

Two Family and Community meetings open to the public were held on April 18 and May 17. Spanish interpreters were provided at each of these meetings. Parents and community members were presented with draft goals and strategies at different stages in the writing process and input was solicited in small and large groups for changes and edits. Attendees were also asked to provide suggestions for specific actions and metrics. Throughout the meetings, the SMC Board, school and district administrators, staff and teachers were present and participated in the process. The data and input collected was documented and reported back to the LCAP Planning Team and reviewed at the next Family/Community meeting.

District English Learner Advisory Council (DELAC): The superintendent met with the DELAC to explain the Local Control Funding Formula (LCFF) and Local Control Accountability Plan (LCAP) on May 31. Feedback about the draft plan was solicited.

The LCAP Writing Team is comprised of a WestEd staff member, two community members, a teacher representative, the superintendent and the business officer. The Writing Team met formally three times on May 6, May 13, and May 20. At each of these meetings, the Writing Team reviewed the

LCAP. This information helped the LCAP Planning Team and Writing Team align the LCAP Goals, Strategies, and Actions to the feedback.

Survey respondents expressed interest in teachers trained in diversity, increase learning opportunities in visual and performing arts, increased communication, and increased interventions and rigor to prepare students for high school and beyond.

This session was important because it ensured that parents/families, community members, and staff were able to understand and engage in the LCAP process and contribute positively.

Feedback from this meeting was important to the development of the district's LCAP. This information helped the LCAP Planning Team and Writing Team align the LCAP Goals, Strategies, and Actions to the feedback.

As with the Student Voice, feedback from this meeting was important to the development of the district's LCAP. The information gathered in these meetings helped to expand on actions in the LCAP. The changes identified during the April 18 meetings were incorporated into the draft plan presented to Teacher/Staff meeting on May 11. These meetings also provided guidance about priorities for upcoming years and emphasized culturally responsive curriculum and the need for more communication with parents/families. The May 17 meeting helped to expand and refine the actions in the LCAP.

Feedback from this meeting was important to the development of the district's LCAP. This information helped the LCAP Planning Team and Writing Team align the LCAP Goals, Strategies, and Actions to the feedback.

All stakeholder input from the LCAP meetings was recorded, organized, and discussed by the LCAP Planning Team and Writing Team. Not all of the services and actions suggested could be included as the top priorities to be identified in this first planning cycle but will be considered as the plan is reviewed and

<p>feedback from the Student Voice session, the Family and Community meetings, the Bayside/MLK student meetings, and the Bayside/MLK staff meeting. Additionally, they revised and edited the goals, strategies and actions to reflect this feedback.</p>	<p>updated annually.</p>
<p><b>Annual Update:</b></p> <p>SMCSD leadership is dedicated to identifying, focusing, streamlining and aligning current efforts to better support LCAP, actions and services and resources.</p> <p>Opportunities such as Parent/Family Community meetings, LCAP Planning Meetings and Staff meetings March-May 2016 generated ideas, outreach and a forum for gathering ongoing input, improving communication, focusing actions, services and resources not supported in the 2015-16 plan.</p> <p>The development of more consistent communication documents about the Local Control Accountability Plan including the flyers, Powerpoint presentations, and supporting documents helped to streamline and simplify communication about the LCAP; what it is, goals, and actions and services. These communication tools were shared with Stakeholders.</p>	<p><b>Annual Update:</b></p> <p>A positive shift in the culture in the district where the district community (parents/families, community, staff) feel their input/feedback is heard. Their input and work is reflected in documents, actions and services.</p> <p>Expanded outreach and communication with community groups to help them understand the LCAP and have the opportunities to provide input.</p> <p>Honesty of the student voices about their teacher relationships, school climate, and needs and expectations helped to modify and add services and actions to the LCAP. Student perspectives can be found throughout the strategies and actions of the plan.</p>

## Section 2: Goals, Actions, Expenditures, and Progress Indicators

### Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

**Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.**

**Goal:** Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

**Related State and/or Local Priorities:** Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

**Identified Need:** Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

**Schools:** Identify the schoolsites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

**Applicable Pupil Subgroups:** Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

**Expected Annual Measurable Outcomes:** For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

**Action/Services:** For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

**Scope of Service:** Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

**Pupils to be served within identified scope of service:** For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to "ALL."

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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

**Guiding Questions:**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL 1:	Community School Enhance and sustain a community school model that includes partnerships and services for improved and expanded student learning, stronger families and a healthier community.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify		
Identified Need :	Students are healthy: physically, socially, and emotionally. Students learn in a safe, supportive, and stable environment. Engage the whole child and family. Increase mutual accountability, alignment and communication among all stakeholders (e.g. students, parents, staff, and community). Increase opportunities for parents/guardians and community stakeholders to become engaged in an effort to assist with increasing student attendance and achievement. Improve communications and connections with family and community stakeholders throughout the district. Increase opportunities, services and partnerships between schools/district/community and businesses to increase student connection to learning.			
Goal Applies to:	Schools: <input checked="" type="checkbox"/> All Applicable Pupil <input type="checkbox"/> All Subgroups:			
<b>LCAP Year 1: 2016-17</b>				
Expected Annual Measurable Outcomes:	Strengthen and expand support and opportunities for parents/guardians and students to know how to be prepared and ready for the future. Increase student and family connectedness to a safe, supportive, and stable learning environment. Strengthen and create a positive and safe learning environment.  Improved student attendance = Increase district attendance rate by 5% annually. Improved student tardiness = Decrease district tardy rate by 5% annually. Increased enrollment = Increase enrollment by 10% annually. Improved discipline incidents = Decrease discipline rate by 10% annually. Improved suspension rates = Decrease suspension rate. Improved expulsion rates = Decrease suspension rate.  Student and family surveys = baseline 2016-17, determine increase for 2016-17, 2017-18, 2018-19. The California Healthy Kids Survey, or similar measurement tool = baseline 2014-15, determine increase for 2016-17, 2017-18, 2018-19.			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
1. Develop and adopt a SMCS Board policy and	All	<input checked="" type="checkbox"/> All		

commitment to enhance and sustain a community school model.		OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2. Describe role and assign responsibilities for a community school coordinator.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	Community School Coordinator 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$30,000
3. Identify options for diverse and sustainable funding to support community school development. Development by the Community School Coordinator.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 1 Action 2. 0.00
4. Develop framework to assess, refine and strengthen partnerships and identify gaps and establish a framework for formal partnership agreements with each organization to support student learning and growth to identify measurable goals, scope of services, staffing, schedules, roles and responsibilities, eligibility criteria and communication plan. Development by the Community School Coordinator.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 1 Action 2. 0.00
5. Support social and emotional development of children and families through counseling services by School Psychologist (0.2 FTE)	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners	Psychologist (0.20 FTE) Paid by Special Education REs 6500, 6513, 3310, 3327 1000-1999: Certificated Personnel Salaries Special Education \$19,295

		Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	Psychologist (.20 FTE) Employee Benefits 3000-3999: Employee Benefits Special Education \$4,951 Partnership with the Marin Health and Wellness Center 0.00 Counseling Interns 0.00
6. Identify and create a training schedule for tutors and volunteers to support classroom learning. Development by the Community School Coordinator.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 1 Action 2. 0.00
7. Support community and business partnerships to increase academic achievement and student engagement in all subject areas including English/language arts, math, science, social studies, visual and performing arts, foreign language, technology, etc). Development by the Community School Coordinator.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 1 Action 2. 0.00
8. Adopt and implement positive behavior system (such as Positive Behavior Intervention Support-PBIS). Coordinated by Sp Ed Director and Psychologist.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	PBIS Contract Paid by Mental Health Local Grant 5000-5999: Services And Other Operating Expenditures Other \$9,000 Certificated Extra Duty 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$3,750 Classified Extra Duty 3000-3999: Employee Benefits Supplemental/Concentration \$4,000 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$2,250 REMOVE ROW
9. Investigate and implement program to support students struggling with trauma. Developed by Psychologist.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent	Psychologist (0.30 FTE)- Expense included in Goal 1, Action 5 0.00

		English proficient _ Other Subgroups: (Specify)	
10. Maintain and refresh restorative justice practices and provide coaching to ensure full implementation. Development by the Community School Coordinator.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$5,000
11. Open dialogue and facilitate discussions between school staff and teachers, families, and community about race, ethnicity, culture and equity. Development by the Community School Coordinator.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$2,500

LCAP Year 2: 2017-2018			
Expected Annual Measurable Outcomes:	<p>Strengthen and expand support and opportunities for parents/guardians and students to know how to be prepared and ready for the future.</p> <p>Increase student and family connectedness to a safe, supportive, and stable learning environment.</p> <p>Strengthen and create a positive and safe learning environment.</p> <p>Improved student attendance = Increase district attendance rate by % annually.</p> <p>Improved student tardiness = Decrease district tardy rate by % annually.</p> <p>Increased enrollment = Increase enrollment by</p> <p>Improved discipline incidents = Decrease discipline rate by % annually.</p> <p>Improved suspension rates = Decrease suspension rate by % annually.</p> <p>Improved expulsion rates = Decrease suspension rate by % annually.</p> <p>Student and family surveys = baseline 2016-17, determine increase for 2016-17, 2017-18, 2018-19.</p> <p>The California Healthy Kids Survey, or similar measurement tool = baseline 2014-15, determine increase for 2016-17, 2017-18, 2018-19.</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Implement SMCS D Board policy and commitment to enhance and sustain a community school model.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
2. Continue support of community school coordinator.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Community School Coordinator - No Funding Source Identified. 5000-5999: Services And Other Operating Expenditures 0.00
3. Diversify sustainable funding sources to support community school development. Development by the Community School Coordinator.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners	Community School Coordinator - Expense included in Goal 1 Action 2. 0.00

		Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	
4. Use framework to assess, refine and strengthen partnerships and identify gaps and evaluate formal partnership agreements with each organization to support student learning and growth to identify measurable goals, scope of services, staffing, schedules, roles and responsibilities, eligibility criteria and communication plan. Development by the Community School Coordinator.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 1 Action 2. 0.00
5. Support social and emotional development of children and families through counseling services. Psychologist (0.2 FTE)	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	Psychologist (0.20 FTE) Paid by Special Education REs 6500, 6513, 3310, 3327 1000-1999: Certificated Personnel Salaries Special Education 0.00 Psychologist (0.20 FTE) Employee Benefits 3000-3999: Employee Benefits Special Education \$19,515 3000-3999: Employee Benefits Special Education \$5,007 Partnership with the Marin Health and Wellness Center 0.00 Counseling Interns 0.00
6. Identify, create, and modify training schedule for tutors and volunteers to support classroom learning. Development by the Community School Coordinator.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 1 Action 2. 0.00
7. Support community and business partnerships to increase academic achievement and student engagement in all subject areas including English/language arts, math, science, social studies, visual and performing arts, foreign language, technology, etc). Development by the Community School Coordinator.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient	Community School Coordinator - Expense included in Goal 1 Action 2. 0.00

		Other Subgroups: (Specify)	
8. Support continuing implementation of positive behavior system (such as Positive Behavior Intervention Support-PBIS). Coordinated by Sp Ed teacher and Psychologist.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	PBIS Contract Paid by Mental Health Local Grant 0.00 Certificated Extra Duty 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$3,750 Classified Extra Duty Supplemental/Concentration \$4,000 3000-3999: Employee Benefits Supplemental/Concentration \$2,250 REMOVE ROW
9. Continue implementation program to support students struggling with trauma. Developed by Psychologist.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Psychologist (0.30 FTE) - Expense included in Goal 1, Action 5 0.00
10. Maintain and refresh restorative justice practices and provide coaching to ensure full implementation. Development by the Community School Coordinator.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$5,000
11. Continue open dialogue and facilitate discussions between school staff and teachers, families, and community about race, ethnicity, culture and equity. Development by the Community School Coordinator.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$2,500

LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	<p>Strengthen and expand support and opportunities for parents/guardians and students to know how to be prepared and ready for the future.</p> <p>Increase student and family connectedness to a safe, supportive, and stable learning environment.</p> <p>Strengthen and create a positive and safe learning environment.</p> <p>Improved student attendance = Increase district attendance rate by % annually.</p> <p>Improved student tardiness = Decrease district tardy rate by % annually.</p> <p>Increased enrollment = Increase enrollment by</p> <p>Improved discipline incidents = Decrease discipline rate by % annually.</p> <p>Improved suspension rates = Decrease suspension rate by % annually.</p> <p>Improved expulsion rates = Decrease suspension rate by % annually.</p> <p>Student and family surveys = baseline 2016-17, determine increase for 2016-17, 2017-18, 2018-19.</p> <p>The California Healthy Kids Survey, or similar measurement tool = baseline 2014-15, determine increase for 2016-17, 2017-18, 2018-19.</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Implement SMCS D Board policy and commitment to enhance and sustain a community school model.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
2. Continue support of community school coordinator.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Community School Coordinator - No Funding Source Identified. 5000-5999: Services And Other Operating Expenditures 0.00
3. Diversify sustainable funding sources to support community school development. Development by the Community School Coordinator.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Community School Coordinator - Expense included in Goal 1 Action 2. 0.00

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
4. Use framework to assess, refine and strengthen partnerships and identify gaps and evaluate formal partnership agreements with each organization to support student learning and growth to identify measurable goals, scope of services, staffing, schedules, roles and responsibilities, eligibility criteria and communication plan. Development by the Community School Coordinator.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 1 Action 2. 0.00
5. Support social and emotional development of children and families through counseling services. Psychologist (0.2 FTE)	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Psychologist (0.20 FTE) Paid by Special Education REs 6500, 6513, 3310, 3327 1000-1999: Certificated Personnel Salaries Special Education \$19,737 Psychologist (0.20 FTE) Employee Benefits 3000-3999: Employee Benefits Special Education \$5,065 Partnership with the Marin Health and Wellness Center 0.00 Counseling Interns 0.00
6. Identify, create, and modify training schedule for tutors and volunteers to support classroom learning. Development by the Community School Coordinator.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 1 Action 2. 0.00
7. Support community and business partnerships to increase academic achievement and student engagement in all subject areas including English/language arts, math, science, social studies, visual and performing arts, foreign language, technology, etc). Development by the Community School Coordinator.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	Community School Coordinator - Expense included in Goal 1 Action 2. 0.00

		_ Other Subgroups: (Specify)	
8. Support continuing implementation of positive behavior system (such as Positive Behavior Intervention Support-PBIS). Coordinated by Sp Ed teacher and Psychologist.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	PBIS Contract Paid by Mental Health Local Grant 0.00 Certificated Extra Duty 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$3,750 Classified Extra Duty Supplemental/Concentration \$4,000 3000-3999: Employee Benefits Supplemental/Concentration \$2,250 REMOVE ROW
9. Continue implementation program to support students struggling with trauma. Coordinated by Psychologist.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Psychologist (0.30 FTE) - Expense included in Goal 1, Action 5 0.00
10. Maintain and refresh restorative justice practices and provide coaching to ensure full implementation. Development by the Community School Coordinator.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$5,000
11. Continue open dialogue and facilitate discussions between school staff and teachers, families, and community about race, ethnicity, culture and equity. Development by the Community School Coordinator.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$2,500

Complete a copy of this table for each of the LEA’s goals. Duplicate and expand the fields as necessary.

<b>GOAL 2:</b>	<b>Student Achievement</b> Provide all students with a rigorous, creative, and broad curriculum to maximize academic achievement and college/career readiness.	<b>Related State and/or Local Priorities:</b> 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/>  COE only: 9 _ 10 _  Local : Specify
<b>Identified Need :</b>	Increase academic achievement for all students. Increase student access to challenging, rigorous, and relevant content taught by enthusiastic and skilled educators. Strengthen and create a positive and safe learning environment. Increase access to art, foreign language, and technology.  Metrics such as but not limited to: Proficiency on Smarter Balance Assessment Proficiency on California Assessment of Student Performance and Progress (CAASPP) Increase number of students reclassified on the California English Language Development Test (CELDT) by 5%. Proficiency on Systematic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS) Proficiency on Dynamic Indicators of Basic Early Literacy Skills (DIBELS) Reduce number of students referred for special education testing by 10% annually. Increase number of special education students reclassified to classroom setting 5% annually.	
<b>Goal Applies to:</b>	Schools: All Applicable Pupil All Subgroups:	

LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	<p>Increase student achievement for all students.</p> <p>Improvement will be measured by increases from the Baseline year data. Baseline year data is 2016-17</p> <p>a) 3rd grade literacy proficiency = 5% increase.</p> <p>b) 6th math proficiency = baseline 2016-17, 5% increase 2015-16, 2016-17, 2017</p> <p>c) Improved scores on standards-based assessments</p> <p>d) Improved reclassification rates of English Learners rates = 5% each year, decrease number of Long Term English Learners by 5% each year (CELDT and reclassification rates).</p> <p>e) Maintain full compliance with text book sufficiency. (1 b)</p> <p>f) Full implementation of Common Core State Standards and ELD standards based instruction by 2017-18</p> <p>g) Proficiency on Systematic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS)</p> <p>h) Proficiency on Dynamic Indicators of Basic Early Literacy Skills (DIBELS)</p> <p>i) # of students referred for special education testing</p> <p>j) # of special education students reclassified to classroom setting</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Investigate, develop/select and begin to implement coordinated core academic program. Development should include considerations about cultural awareness, critical thinking, decision-making and collaboration skills, should provide support for college and career readiness.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Principal 1.0 FTE 1000-1999: Certificated Personnel Salaries Base \$128,000 Principal 1.0 FTE 3000-3999: Employee Benefits Base \$30,363 Mentor for Principal 1000-1999: Certificated Personnel Salaries Base \$15,000 Mentor for Principal 3000-3999: Employee Benefits Base \$5,000
2. Develop and implement a Response to Intervention (RTI) plan to support all students and plan long-term for Multi-Tiered System of Support (MTSS): establish RTI Task Force to do fact find and information gathering including but not limited to benchmark assessments, curriculum options, delivery models and possible visits to schools that are further along with implementation of RTI; coordination with community agencies and services; implement existing benchmark assessments, data collection and progress monitoring tools; implement existing Tier 3 RTI interventions both academic and social/emotional, begin investigation of MTSS. Developed by Sp Ed teacher.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$6,800

3. Develop and implement a system to support differentiation to support students at all levels from struggling students to high achieving students: form a committee to investigate programs and strategies to support differentiation for all levels of students and make a recommendation to all staff; select programs or strategies to implement and create a system for teachers to submit feedback; select a program for adoption schoolwide. Developed by Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Principal 1.0 FTE - Expense included in Goal 2, Action 1 0.00
4. Select and implement a robust assessment system (such as MAP) including benchmarks, progress reports, formative and summative assessments, etc and create systems to support data-driven decision making to gather and interpret data, make decisions and instructional choices, and evaluate impact. Developed by Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$6,000
5. Create two-way communication channels with families more often and at regular intervals about student progress: calendar regular progress reports to be sent to families; work with teachers to determine the format and set expectations for data to be included, and determine progress report format; implement new schedule by the end of the first quarter; investigate how Aeries might support this effort; provide information meetings or flyers to families to explain the purpose of progress reports. Developed by Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Principal 1.0 FTE - Expense included in Goal 2, Action 1 0.00
6. Develop and implement a plan to ensure that students are college and career ready based on the California Standards for College and Career Readiness: staff and family/community committee read, review, and understand the CA Standards for Career Ready Practice (CRP) and develop a plan to best implement the standards in coordination with the newly adopted core academic program. Developed by Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Principal 1.0 FTE - Expense included in Goal 2, Action 1 0.00

7. Monitor and adjust Special Education supports and services: monitoring SpEd student achievement and progress toward meeting IEP goals; monitor and continue the steps to ensure SpEd students and families are informed about and understand the process and requirements of SpEd.	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Education	Includes All for SMCS D & WCA Students, excludes Psych .20 FTE in Goal 1, Action 5. Special Education \$139,217 Special Education General Fund Contribution Base \$1,003,985
8. Develop strategies and support systems to ensure that English Learners successfully meet state standards: monitor and adjust EL supports and services (such as GLAD), including monitoring EL student achievement and progress toward reclassification (progress toward English language proficiency); monitor and continue the steps to ensure English learner students are informed and understand the reclassification process and requirements. Coordinated and monitored by Principal.	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Dollars to be spent in Categories as Program is Developed. 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$14,000
9. Develop strategies and support systems to ensure foster youth successfully transition into the school and meet state standards: continue to assess student barriers to attendance and determine methods to provide assistance to foster youth regarding barriers to regular attendance such as transportation, adequate age appropriate uniforms for school, etc. Coordinated and monitored by Principal.	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4000-4999: Books And Supplies Supplemental/Concentration \$1,000
10. Sufficiently staff classrooms with appropriately certificated teachers: recruit, hire, assign, and retain highly qualified staff to support teaching and learning for all students that reflects instructional practices associated with the state academic content standards. Whenever possible, recruit teachers who reflect background of students.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	7.5 FTE Classroom Teachers 1000-1999: Certificated Personnel Salaries Base \$603,479 3000-3999: Employee Benefits Base \$174,461
11. Sufficiently staff school with classified staff to support academic and social development of students.	All	<input checked="" type="checkbox"/> All OR:	Instructional Assistants, Admn Assistant, School Secretary, Computer Instruction, Noon Aides

		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Base \$95,801 3000-3999: Employee Benefits Base \$39,563 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$89,077 3000-3999: Employee Benefits Supplemental/Concentration \$41,683 2000-2999: Classified Personnel Salaries Title I \$63,535 3000-3999: Employee Benefits Title I \$32,040 2000-2999: Classified Personnel Salaries Title II \$2,000 3000-3999: Employee Benefits Title II \$465 2000-2999: Classified Personnel Salaries Title III \$3,973 3000-3999: Employee Benefits Title III \$1,060
12. Ensure all students have access to adopted textbooks and materials.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Textbooks 4000-4999: Books And Supplies Supplemental/Concentration \$4,000 Textbooks Lottery- Restricted 4000-4999: Books And Supplies Lottery \$5,000 Textbooks 4000-4999: Books And Supplies Title I \$4,850
13. Provide sufficient classroom supplies throughout the year. Provide various instructional materials to support subject specific initiatives.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4000-4999: Books And Supplies Base \$9,000 4000-4999: Books And Supplies Title I \$4,850 Supplies and Instructional Materials - Lottery - Restricted 4000-4999: Books And Supplies Lottery \$29,000
14. Support the instruction of Visual and Performing Arts (VAPA) at all levels: provide basic arts program at all levels; investigate the most efficient and effective integration of a VAPA program into the selected core academic program; develop partnerships with local arts organizations. Coordinated by Principal.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$30,000

		_ Other Subgroups: (Specify)	
15. Support the development of foreign language instruction at all levels: investigate the most efficient and effective integration of a foreign language instruction into the selected core academic program; select a program to pilot during Year 2 by Principal.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Principal 1.0 FTE - Expense included in Goal 2, Action 1 0.00
16. Support the instruction of technology skills at all levels: create technology committee made up of teachers, staff, students, and parents/family; research scope and sequence of technology skills at each grade level; adoption scope and sequence and determine necessary training and technology updates. Developed by Principal.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No cost in 16-17. Potential lease in Yr 2 and Yr3. Principal 1.0 FTE - Expense included in Goal 2, Action 1 0.00
17. Support field trips for all students: create list of field trips created by teachers to support academic achievement and life skills; approval criteria determined by the principal and teachers and provided to all staff; all students will have access to at least one field trip. Coordinated and monitored by Principal.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$10,000
18. Support and develop sports program and clubs for all students: survey students about the types of sports and clubs they want to participate in; identify barriers to student participation; remove barrier to increase participation in sports and clubs. Coordinated and monitored by Principal.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Certificated Stipends, Fees, Supplies, and Equipment 1000-1999: Certificated Personnel Salaries Base \$9,500 2000-2999: Classified Personnel Salaries Base \$5,250 3000-3999: Employee Benefits Base \$2,839 4000-4999: Books And Supplies Base \$4,000 5000-5999: Services And Other Operating Expenditures Base \$500

19. Investigate and support summer learning programs to support continuing academic growth and transitions.	All	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Low performing students	Summer Bridge Program 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$15,000
20. Create a coordinated professional development plan to support ongoing and new initiatives (such as new benchmark and assessment system, positive learning environment programs, etc) and ongoing training and support for engaging instructional practices (such as small group instruction, SLANT, pair-share strategies, etc.). Developed by Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Principal 1.0 FTE - Expense included in Goal 2, Action 1 0.00 Additional Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$2,000 1000-1999: Certificated Personnel Salaries Title II \$5,000 3000-3999: Employee Benefits Title II \$959 4000-4999: Books And Supplies Title II \$1,135 5000-5999: Services And Other Operating Expenditures Title II \$1,132
21. Provide continuation of common core (CCSS) professional development. Coordinated and monitored by Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Principal 1.0 FTE - Expense included in Goal 2, Action 1 0.00 Certificated Extra Duty 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$3,400 3000-3999: Employee Benefits Supplemental/Concentration \$1,200 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$5,000
22. Provide professional development to support English learners (such as Guided Language Acquisition Design [GLAD]). Coordinated and monitored by Principal.	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Expense in Goal 2, Action 1 (Principal), Action 8, and Action 20 0.00
23. Provide necessary training and professional	All	<input checked="" type="checkbox"/> All	Expense in Goal 2, Action 1 (Principal) and Action 20 0.00

development to classified staff, support staff, and volunteers. Coordinated and monitored by Principal.		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Title 1 \$1,000
24. Ensure Kindergarten readiness and transition from K to 1st grade: support implementation and monitor impact of PreK-3 Grant and explore sustainable funding opportunities.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Liaison included in Goal 3, Action 4, Pre K-3 Grant 1000-1999: Certificated Personnel Salaries Pre K to 3 Grant \$10,000 2000-2999: Classified Personnel Salaries Pre K to 3 Grant \$480 3000-3999: Employee Benefits Pre K to 3 Grant \$1,688 4000-4999: Books And Supplies Pre K to 3 Grant \$3,161 5000-5999: Services And Other Operating Expenditures Pre K to 3 Grant \$9,000 7000-7439: Other Outgo Pre K to 3 Grant \$3,104
25. Develop partnerships with local high schools to align curriculum and courses of study.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Superintendent Expenses Included in G3, A4 0.00 Contract Math and Science Instruction from High School 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$40,000
26. Develop plan to support students and families in transition to high school. Student Intervention Facilitator	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$25,888 3000-3999: Employee Benefits Supplemental/Concentration \$13,886 2000-2999: Classified Personnel Salaries Title 1 \$29,384 3000-3999: Employee Benefits Title 1 \$14,242
27. Investigate adoption of middle-school achievement program such as Achievement Via Individual	All	<input checked="" type="checkbox"/> All OR:	Principal 1.0 FTE - Expense included in Goal 2, Action 1 0.00

Determination (AVID) to provide students with skills to support academic achievement. Developed by Principal.		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$15,000
LCAP Year 2: 2017-2018			
Expected Annual Measurable Outcomes:	Increase student achievement for all students. Improvement will be measured by increases from the Baseline year data. Baseline year data is 2016-17 a) 3rd grade literacy proficiency = 5% increase. b) 6th math proficiency = baseline 2016-17, 5% increase 2015-16, 2016-17, 2017 c) Improved scores on standards-based assessments d) Improved reclassification rates of English Learners rates = 5% each year, decrease number of Long Term English Learners by 5% each year (CELDT and reclassification rates). e) Maintain full compliance with text book sufficiency. (1 b) f) Full implementation of Common Core State Standards and ELD standards based instruction by 2017-18 g) Proficiency on Systematic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS) h) Proficiency on Dynamic Indicators of Basic Early Literacy Skills (DIBELS) i) # of students referred for special education testing j) # of special education students reclassified to classroom setting		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Fully implement coordinated core academic program. Development should include considerations about cultural awareness, critical thinking, decision-making and collaboration skills, should provide support for college and career readiness: continue PD support for teachers, education for families and community, and evaluation of impact. Developed by Principal.	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	Principal 1.0 FTE 1000-1999: Certificated Personnel Salaries Base \$129,459 Principal 1.0 FTE 3000-3999: Employee Benefits Base \$30,709 Mentor for Principal 1000-1999: Certificated Personnel Salaries Base \$15,171 Mentor for Principal 3000-3999: Employee Benefits Base \$5,057
2. Implement a Response to Intervention (RtI) plan to support all students and prepare to transition to Multi-Tiered System of Support (MTSS): establish dates, roles, and processes for benchmark assessments; develop processes for academic and social emotional interventions; finalize implementation plans and data	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$6,800

analysis. Developed by Sp Ed teacher.		English proficient _ Other Subgroups: (Specify)	
3. Implement a system to support differentiation to support students at all levels from struggling students to high achieving students: provide training and support for implementation of program or strategies; monitor and evaluate implementation. Developed by Principal.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Principal 1.0 FTE - Expense included in Goal 2, Action 1 0.00
4. Continue implementation of assessment system (such as MAP) and continue to support data-driven decision making to gather and interpret data, make decisions and instructional choices, and evaluate impact; monitor and evaluate implementation. Developed by Principal.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$6,000
5. Continue two-way communication channels with families more often and at regular intervals about student progress: make any revisions to the schedule and format with input from teachers and families; determine additional needs to ensure that progress reports support increased achievement; provide information meetings or flyers to families to explain purpose of reports. Developed by Principal.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Principal 1.0 FTE - Expense included in Goal 2, Action 1 0.00
6. Continue to implement plan to ensure that students are college and career ready based on the California. Standards for College and Career Readiness: integrate training for teachers to implement the CRP into the core academic program and provide support to families and community members to understand this integration. Developed by Principal.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Principal 1.0 FTE - Expense included in Goal 2, Action 1 0.00

7. Monitor and adjust Special Education supports and services: monitoring SpEd student achievement and progress toward meeting IEP goals; monitor and continue the steps to ensure SpEd students and families are informed about and understand the process and requirements of SpEd.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Includes All for SMCS D & WCA Students, excludes Psych .20 FTE in Goal 1, Action 5. Special Education \$138,941 Special Education General Fund Contribution Base \$1,070,051
8. Support strategies and systems to ensure that English Learners successfully meet state standards: monitor and adjust EL supports and services (such as GLAD), including monitoring EL student achievement and progress toward reclassification (progress toward English language proficiency); monitor and continue the steps to ensure English learner students are informed and understand the reclassification process and requirements. Developed by Principal.	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$14,000
9. Support strategies and systems to ensure foster youth successfully transition into the school and meet state standards: continue to assess student barriers to attendance and determine methods to provide assistance to foster youth regarding barriers to regular attendance such as transportation, Developed by Principal.	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4000-4999: Books And Supplies Supplemental/Concentration \$1,000
10. Sufficiently staff classrooms with appropriately certificated teachers: recruit, hire, assign, and retain highly qualified staff to support teaching and learning for all students that reflects instructional practices associated with the state academic content standards. Whenever possible, recruit teachers who reflect background of students.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	7.0 FTE Classroom Teachers 1000-1999: Certificated Personnel Salaries Base \$610,359 3000-3999: Employee Benefits Base \$176,448

11. Provide sufficient staff school with classified staff to support academic and social development of students.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Instructional Assistants, Admn Assistant, School Secretary, Computer Instruction, Noon Aides 2000-2999: Classified Personnel Salaries Base \$96,893 3000-3999: Employee Benefits Base \$40,014 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$90,092 3000-3999: Employee Benefits Supplemental/Concentration \$42,158 2000-2999: Classified Personnel Salaries Title I \$63,535 3000-3999: Employee Benefits Title I \$32,040 2000-2999: Classified Personnel Salaries Title II \$2,000 3000-3999: Employee Benefits Title II \$465 2000-2999: Classified Personnel Salaries Title III \$3,973 3000-3999: Employee Benefits Title III \$1,060
12. Ensure all students have access to adopted textbooks and materials.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Textbooks 4000-4999: Books And Supplies Supplemental/Concentration \$4,000 Textbooks Lottery-Restricted 4000-4999: Books And Supplies Lottery \$5,000 Textbooks 4000-4999: Books And Supplies Title I \$4,850
13. Provide sufficient classroom supplies throughout the year. Provide various instructional materials to support subject specific initiatives.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4000-4999: Books And Supplies Base \$9,000 4000-4999: Books And Supplies Title I \$4,850 Supplies and Instructional Materials - Lottery - Restricted 4000-4999: Books And Supplies Lottery \$29,000
14. Support the instruction of Visual and Performing Arts (VAPA) at all levels: plan for the integration of VAPA into the core academic program when adopted; PD schedule determined for teachers; partnerships with local arts organizations are expanded.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$30,000

		English proficient _ Other Subgroups: (Specify)	
15. Support the development of foreign language instruction at all levels: pilot foreign language program(s) at the middle school level; identify selection criteria; select a program by the third quarter. Developed by Principal.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Principal 1.0 FTE - Expenses included in Goal 2, Action 1 0.00
16. Support the instruction of technology skills at all levels: implement scope and sequence and provide training to appropriate staff to support implementation. Developed by Principal.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4000-4999: Books And Supplies Base \$15,000
17. Support field trips for all students: list of field trips created by teachers to support academic achievement and life skills; approval criteria determined by the principal and teachers and provided to all staff; all students will have access to at least two field trips.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$10,000
18. Support and develop sports program and clubs for all students.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	1000-1999: Certificated Personnel Salaries Base \$9,500 2000-2999: Classified Personnel Salaries Base \$5,250 3000-3999: Employee Benefits Base \$2,839 4000-4999: Books And Supplies Base \$4,000 5000-5999: Services And Other Operating Expenditures Base \$500

		(Specify)	
19. Implement and support summer learning programs to support continuing academic growth and transitions: support summer programs that will support 8th grade transition to high school and ethnic and cultural studies; determine potential funding for Summer 2018 and create a plan to provide summer learning programs by SMC or partners.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Summer Bridge Program 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$15,000
20. Continue to implement coordinated professional development plan to support ongoing and new initiatives and ongoing training and support for engaging instructional practices (such as small group instruction, SLANT, pair-share strategies, etc.). Developed by Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Principal 1.0 FTE - Expenses included in Goal 2, Action 1 0.00 Additional Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$2,000 1000-1999: Certificated Personnel Salaries Title II \$5,000 3000-3999: Employee Benefits Title II \$959 4000-4999: Books And Supplies Title II \$1,135 5000-5999: Services And Other Operating Expenditures Title II \$1,132
21. Provide continuation of common core (CCSS) professional development.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Certificated Extra Duty 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$3,400 Consultant Fee-One Day 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$1,200 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$5,000
22. Provide professional development to support English learners (such as Guided Language Acquisition Design [GLAD]).	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Expense in Goal 2, Action 8 and Action 20 0.00

23. Provide necessary training and professional development to classified staff, support staff, and volunteers.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Expense in Goal 2, Action 20 0.00 5000-5999: Services And Other Operating Expenditures Title 1 \$1,000
24. Ensure Kindergarten readiness and transition from K to 1st grade: support implementation and monitor impact of PreK-3 Grant and explore sustainable funding opportunities.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	PreK-3 Grant 1000-1999: Certificated Personnel Salaries Pre K to 3 Grant \$10,000 2000-2999: Classified Personnel Salaries Pre K to 3 Grant \$480 3000-3999: Employee Benefits Pre K to 3 Grant \$1,688 4000-4999: Books And Supplies Pre K to 3 Grant \$3,161 5000-5999: Services And Other Operating Expenditures Pre K to 3 Grant \$9,000 7000-7439: Other Outgo Pre K to 3 Grant \$3,104
25. Develop partnerships with local high schools to align curriculum and courses of study.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Superintendent Expenses Included in G3, A4 0.00 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$40,000
26. Develop plan to support students and families in transition to high school. Student Intervention Facilitator	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$25,888 3000-3999: Employee Benefits Supplemental/Concentration \$13,886 2000-2999: Classified Personnel Salaries Title 1 \$29,384 3000-3999: Employee Benefits Title 1 \$14,242

27. Implement of middle-school achievement program such as Achievement Via Individual Determination (AVID) to provide students with skills to support academic achievement.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$15,000
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	<p>Increase student achievement for all students.</p> <p>Improvement will be measured by increases from the Baseline year data. Baseline year data is 2016-17</p> <p>a) 3rd grade literacy proficiency = 5% increase.</p> <p>b) 6th math proficiency = baseline 2016-17, 5% increase 2015-16, 2016-17, 2017</p> <p>c) Improved scores on standards-based assessments</p> <p>d) Improved reclassification rates of English Learners rates = 5% each year, decrease number of Long Term English Learners by 5% each year (CELDT and reclassification rates).</p> <p>e) Maintain full compliance with text book sufficiency. (1 b)</p> <p>f) Full implementation of Common Core State Standards and ELD standards based instruction by 2017-18</p> <p>g) Proficiency on Systematic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS)</p> <p>h) Proficiency on Dynamic Indicators of Basic Early Literacy Skills (DIBELS)</p> <p>i) # of students referred for special education testing</p> <p>j) # of special education students reclassified to classroom setting</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Continue implementation of coordinated core academic program. Development should include considerations about cultural awareness, critical thinking, decision-making and collaboration skills, should provide support for college and career readiness: continue implementation and refine training for all, identify any gaps or needs still not met, and work with teachers, families and community to ensure the program is meeting local needs.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Principal 1.0 FTE 1000-1999: Certificated Personnel Salaries Base \$130,935 Principal 1.0 FTE 3000-3999: Employee Benefits Base \$31,059 Mentor for Principal 1000-1999: Certificated Personnel Salaries Base \$15,344 Mentor for Principal 3000-3999: Employee Benefits Base \$5,115
2. Implement a Response to Intervention (RtI) plan to support all students and plan long-term for Multi-Tiered System of Support (MTSS): ensure continued fidelity of	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$6,800

RTI benchmark assessment; continue Data analysis of last years benchmark assessments and intervention methodology; ongoing monitoring and coaching of RTI groups, curriculum, and assessments. Developed by Sp Ed teacher.		<ul style="list-style-type: none"> <li>_ English Learners</li> <li>_ Foster Youth</li> <li>_ Redesignated fluent English proficient</li> <li>_ Other Subgroups: (Specify)</li> </ul>	
3. Implement system to support differentiation to support students at all levels from struggling students to high achieving students: continue providing training and support for implementation of program or strategies; monitor and evaluate implementation. Coordinated by Principal.	All	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All</li> <li>OR:</li> <li>_ Low Income pupils</li> <li>_ English Learners</li> <li>_ Foster Youth</li> <li>_ Redesignated fluent English proficient</li> <li>_ Other Subgroups: (Specify)</li> </ul>	Principal 1.0 FTE - Expenses included in Goal 2, Action 1 0.00
4. Monitor and evaluate assessment system (such as MAP) and continue to support data-driven decision making to gather and interpret data, make decisions and instructional choices, and evaluate impact. Coordinated by Principal.	All	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All</li> <li>OR:</li> <li>_ Low Income pupils</li> <li>_ English Learners</li> <li>_ Foster Youth</li> <li>_ Redesignated fluent English proficient</li> <li>_ Other Subgroups: (Specify)</li> </ul>	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$6,000
5. Continue two-way communication channels with families more often and at regular intervals about student progress: make any revisions to the schedule and format with input from teachers and families; determine additional needs to ensure that progress reports support increased achievement; provide information meetings or flyers to families to explain purpose of reports. Coordinated by Principal.	All	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All</li> <li>OR:</li> <li>_ Low Income pupils</li> <li>_ English Learners</li> <li>_ Foster Youth</li> <li>_ Redesignated fluent English proficient</li> <li>_ Other Subgroups: (Specify)</li> </ul>	Principal 1.0 FTE - Expenses included in Goal 2, Action 1 0.00
6. Implement a plan to ensure that students are college and career ready based on the California Standards for College and Career Readiness: refine integration and make revisions as needed; determine the next steps to ensure college and career readiness. Coordinated by Principal	All	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All</li> <li>OR:</li> <li>_ Low Income pupils</li> <li>_ English Learners</li> <li>_ Foster Youth</li> <li>_ Redesignated fluent</li> </ul>	Principal 1.0 FTE - Expenses included in Goal 2, Action 1 0.00

		English proficient _ Other Subgroups: (Specify)	
7. Monitor and adjust Special Education supports and services: monitoring SpEd student achievement and progress toward meeting IEP goals; monitor and continue the steps to ensure SpEd students and families are informed about and understand the process and requirements of SpEd.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Includes All for SMCS D & WCA Students, excludes Psych .20 FTE in Goal 1, Action 5. Special Education \$138,661 Special Education General Fund Contribution Base \$1,125,344
8. Support strategies and support systems to ensure that English Learners successfully meet state standards: monitor and adjust EL supports and services (such as GLAD), including monitoring EL student achievement and progress toward reclassification (progress toward English language proficiency); monitor and continue the steps to ensure English learner students are informed and understand the reclassification process and requirements. Coordinated and monitored by Principal.	All	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$14,000
9. Support strategies and support systems to ensure foster youth successfully transition into the school and meet state standards: continue to assess student barriers to attendance and determine methods to provide assistance to foster youth regarding barriers to regular attendance such as transportation. Coordinated and monitored by Principal.	All	_ All OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4000-4999: Books And Supplies Supplemental/Concentration \$1,000
10. Sufficiently staff classrooms with appropriately certificated teachers: recruit, hire, assign, and retain highly qualified staff to support teaching and learning for all students that reflects instructional practices associated with the state academic content standards. Whenever possible, recruit teachers who reflect background of students.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	7.0 FTE Classroom Teachers 1000-1999: Certificated Personnel Salaries Base \$617,317 3000-3999: Employee Benefits Base \$178,459

		(Specify)	
11. Provide sufficient staff school with classified staff to support academic and social development of students.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Instructional Assistants, Admn Assistant, School Secretary, Computer Instruction, Noon Aides 2000-2999: Classified Personnel Salaries Base \$97,998 3000-3999: Employee Benefits Base \$40,471 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$91,120 3000-3999: Employee Benefits Supplemental/Concentration \$48,060 2000-2999: Classified Personnel Salaries Title I \$63,535 3000-3999: Employee Benefits Title I \$32,040 2000-2999: Classified Personnel Salaries Title II \$2,000 3000-3999: Employee Benefits Title II \$465 2000-2999: Classified Personnel Salaries Title III \$3,973 3000-3999: Employee Benefits Title III \$1,060
12. Ensure all students have access to adopted textbooks and materials.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4000-4999: Books And Supplies Supplemental/Concentration \$4,000 Textbooks Lottery-Restricted 4000-4999: Books And Supplies Title I \$4,850 Textbooks 4000-4999: Books And Supplies Lottery \$5,000
13. Provide sufficient classroom supplies throughout the year. Provide various instructional materials to support subject specific initiatives.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4000-4999: Books And Supplies Base \$9,000 4000-4999: Books And Supplies Title I \$4,850 Supplies and Instructional Materials - Lottery - Restricted 4000-4999: Books And Supplies Lottery \$29,000
14. Support the instruction of Visual and Performing Arts (VAPA) at all levels: revisions and adjustments are made to the VAPA integration plan; continuing professional development for teachers; partnerships with	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$30,000

local arts organizations are expanded.		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
15. Support the development of foreign language instruction at all levels: implement foreign language program at middle school level and begin pilot of program at elementary level; select program by end of third quarter.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Principal 1.0 FTE - Expenses included in Goal 2, Action 1 0.00
16. Support the instruction of technology skills at all levels: continue implementation of scope and sequence and provide training and updates as necessary.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Base \$15,000
17. Support field trips for all students: list of field trips created by teachers to support academic achievement and life skills; approval criteria determined by the principal and teachers and provided to all staff; all students will have access to at least two field trips.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$10,000
18. Support and develop sports program and clubs for all students.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	1000-1999: Certificated Personnel Salaries Base \$9,500 2000-2999: Classified Personnel Salaries Base \$5,250 3000-3999: Employee Benefits Base \$2,839 4000-4999: Books And Supplies Base \$4,000 5000-5999: Services And Other Operating Expenditures

		_ Other Subgroups: (Specify)	Base \$500
19. Implement and support summer learning programs to support continuing academic growth and transitions: support summer programs that will support 8th grade transition to high school and ethnic and cultural studies; determine potential funding for Summer 2019 and create a plan to provide summer learning programs by SMC or partners.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Summer Bridge Program 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$15,000
20. Continue to implement a coordinated professional development plan to support ongoing and new initiatives and ongoing training and support for engaging instructional practices.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Principal 1.0 FTE - Expenses included in Goal 2, Action 1 0.00 Additional Professional Development 1000-1999: Certificated Personnel Salaries Title II \$5,000 3000-3999: Employee Benefits Title II \$959 4000-4999: Books And Supplies Title II \$1,135 5000-5999: Services And Other Operating Expenditures Title II \$1,132 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$2,000
21. Provide continuation of common core (CCSS) professional development.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Certificated Extra Duty 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$3,400 3000-3999: Employee Benefits Supplemental/Concentration \$1,200 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$5,000
22. Provide professional development to support English learners (such as Guided Language Acquisition Design [GLAD]).	All	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	Expenses in Goal 2, Action 8 and 20 0.00

		(Specify)	
23. Provide necessary training and professional development to classified staff, support staff, and volunteers.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Expense in Goal 2, Action 20 0.00 5000-5999: Services And Other Operating Expenditures Title 1 \$1,000
24. Ensure Kindergarten readiness and transition from K to 1st grade: support implementation and monitor impact of PreK-3 Grant and explore sustainable funding opportunities.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	PreK-3 Grant 1000-1999: Certificated Personnel Salaries Pre K to 3 Grant \$10,000 1000-1999: Certificated Personnel Salaries Pre K to 3 Grant \$480 3000-3999: Employee Benefits Pre K to 3 Grant \$1,688 4000-4999: Books And Supplies Pre K to 3 Grant \$3,161 5000-5999: Services And Other Operating Expenditures Pre K to 3 Grant \$9,000 7000-7439: Other Outgo Pre K to 3 Grant \$3,104
25. Develop partnerships with local high schools to align curriculum and courses of study.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Superintendent Expenses Included in G3, A4 0.00 Contract Math and Science Instruction from High School Supplemental/Concentration \$40,000
26. Develop plan to support students and families in transition to high school. Student Intervention Facilitator	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$26,183 3000-3999: Employee Benefits Supplemental/Concentration \$14,044 2000-2999: Classified Personnel Salaries Title 1 \$29,384 2000-2999: Classified Personnel Salaries Title 1 \$14,242

27. Investigate adoption of middle-school achievement program such as Achievement Via Individual Determination (AVID) to provide students with skills to support academic achievement.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$15,000
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 3:	Family and Community Engagement Generate active engagement between parents/families and the school, and connections with the community, to promote learning and success.	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
Identified Need :	Increase mutual accountability, alignment and communication among all stakeholders (e.g. students,parents, staff, and community). Increase opportunities for parents/guardians and community stakeholders to become engaged in an effort to assist with increasing student attendance and achievement. Improve communications and connections with family and community stakeholders throughout the district. Increase opportunities, services and partnerships between schools/district/community and businesses to increase student connection to learning.  Metrics such as but not limited to: All Metrics from Goal 1 Sign in sheets-district/site parent/guardian/community meetings/activities Parent Surveys Records of Parent Education Opportunities Reports of Site/District Achievement/Reclassification Celebrations Communication Data –Newsletters, etc.	
Goal Applies to:	Schools: All Applicable Pupil All Subgroups:	

## LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

1. Parent/family and community are engaged and connected as partners.  
Improvement will be measured by increases from the Baseline year data. Baseline year data is 2014-15 unless indicated otherwise:
  - a) Increased parent/guardian/guardian/ community attendance at district/site meetings/activities = baseline 2016-17, determine increase for 2017-18, 2018-19.
  - b) Increased parent/guardian educational opportunities = baseline 2016-17, determine increase for 2017-18, 2018-19
  - c) Increased achievement and reclassification celebrations = baseline 2016-17, determine increase for 2017-18, 2018-19
  - e) Increased frequency of communications between school/district and home= baseline 2016-17, determine increase for 2017-18, 2018-19
2. Students will connect learning and preparation for their future through the support of informed parent/family and community who are engaged as partners.  
Improvement will be measured by increases from the Baseline year data. Baseline year data is 2016-17 unless indicated otherwise:
  - a) Improved student attendance = increase attendance rate by 10% annually.
  - b) Increased student achievement = see targets Goal 2

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Create family and community engagement plan. Developed by Community School Coordinator.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 1 Action 2 and Principal - Expense included in Goal 2, Action 1 0.00 4000-4999: Books And Supplies Supplemental/Concentration \$500
2. Create and support the necessary parent committees and organizations (such as Parent-Teacher Organization, LCAP Parent Advisory Committee, LCAP District English Learner Committee, School Site Council, etc.) to meet decision-making requirements and support student progress and engagement. Developed by Community School Coordinator.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 1 Action 2 and Principal - Expense included in Goal 2, Action 1 0.00 4000-4999: Books And Supplies Supplemental/Concentration \$2,500
3. Recruit and support a family/community liaison position: determine the role and responsibilities of the liaison; utilize grant funding as available to support this	All	<input checked="" type="checkbox"/> All OR: Low Income pupils	Community Liaison Position Grades TK-8 5000-5999: Services And Other Operating Expenditures Pre K to 3 Grant \$60,000

position; develop selection criteria (including need for bilingual support and culturally sensitivity) and process; select liaison.		English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	
4. Develop effective communication plan. Developed by Principal and Superintendent.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Principal - Expense included in Goal 2, Action 1 0.00 Superintendent FTE (Tentative) 60% of 100% Position Reflected Here 1000-1999: Certificated Personnel Salaries Base \$117,000 Superintendent Employee Benefits (Tentative) 3000-3999: Employee Benefits Base \$24,553
5. Regularly update district and school website. Developed by Vice Principal.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Vice Principal (0.50 FTE) Multi-Funded 1000-1999: Certificated Personnel Salaries Base \$15,486 Partial VP Employee Benefits 3000-3999: Employee Benefits Base \$4,014 Partial VP Salary 1000-1999: Certificated Personnel Salaries Title 1 \$28,457 Partial VP Employee Benefits 3000-3999: Employee Benefits Title 1 \$7,541 Indirect Costs 7000-7439: Other Outgo Title 1 \$11,584 Partial VP Employee Benefits 1000-1999: Certificated Personnel Salaries Title II \$9,486 3000-3999: Employee Benefits Title II \$2,344 Tech Support 5000-5999: Services And Other Operating Expenditures Base \$3,000
6. Provide language translation and interpretation for all district and school communications, student progress reports, and parent/family conferences: investigate robust system such as CTS LanguageLink.	All	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4000-4999: Books And Supplies Base \$500 4000-4999: Books And Supplies Title 1 \$500

7. Coordinate increased displays of student work (including academic work, art work etc.). Developed by Community School Coordinator with Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 1 Action 2 and Principal - Expense included in Goal 2, Action 1 0.00 4000-4999: Books And Supplies Base \$250
8. Facilitate a variety of student performances each year. Developed by Community School Coordinator with Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 1 Action 2 and Principal - Expense included in Goal 2, Action 1 0.00 4000-4999: Books And Supplies Base \$250
9. Coordinate regular student recognition events. Developed by Community School Coordinator with Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 1 Action 2 and Principal - Expense included in Goal 2, Action 1 0.00 4000-4999: Books And Supplies Supplemental/Concentration \$1,000
10. Facilitate a variety of culturally relevant events each year. Developed by Community School Coordinator with Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 1 Action 2 and Principal - Expense included in Goal 2, Action 1 0.00 4000-4999: Books And Supplies Supplemental/Concentration \$2,000
11. Continue and expand English classes for families. Developed by Community School Coordinator with Principal.	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	1000-1999: Certificated Personnel Salaries Base \$3,750 3000-3999: Employee Benefits Base \$3,750

		<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Expense included in Goal 2, Action 1 3000-3999: Employee Benefits Base \$2,500
12. Implement training for families to support common core (CCSS) strategies. Developed by Community School Coordinator with Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Certificated Extra Duty 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$1,000 Certificated Extra Duty 3000-3999: Employee Benefits Supplemental/Concentration \$250 Community School Coordinator - Expense included in Goal 1 Action 2 and Principal - Expense included in Goal 2, Action 1 0.00
13. Implement academic support classes and workshops for families to support student learning at home. Developed by Community School Coordinator with Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Certificated Extra Duty 0000: Unrestricted Supplemental/Concentration \$1,000 Certificated Extra Duty 3000-3999: Employee Benefits Supplemental/Concentration \$250 Community School Coordinator - Expense included in Goal 1 Action 2 and Principal - Expense included in Goal 2, Action 1 0.00
14. Partner with community organizations to offer parenting classes and workshops for families. Developed by Community School Coordinator with Principal.	All	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 1 Action 2 and Principal - Expense included in Goal 2, Action 1 0.00
15. Cultivate leadership development program and opportunities for parents and families. Developed by Community School Coordinator with Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Community School Coordinator - Expense included in Goal 1 Action 2 and Principal - Expense included in Goal 2, Action 1 0.00 4000-4999: Books And Supplies Supplemental/Concentration \$500

		English proficient _ Other Subgroups: (Specify)	
16. Provide training and workshops for families to participate in the decision-making processes of the school and district to understand LCAP process, School Site Council role and structure, etc. Developed by Community School Coordinator with Principal.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 1 Action 2 and Principal - Expense included in Goal 2, Action 1 0.00 4000-4999: Books And Supplies Supplemental/Concentration \$500
17. Maintain facilities, operations and staffing levels (e.g., custodians, grounds, maintenance, operational, campus supervision, etc.) to provide students and staff with a safe, clean and productive environment.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Base \$393,923
18. Continue walking bus in partnership with Community Service District. Coordinated by Community School Coordinator with Principal.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 1 Action 2 and Principal - Expense included in Goal 2, Action 1 0.00 4000-4999: Books And Supplies Base \$250
19. Provide nutritious meals for all students.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	7000-7439: Other Outgo Supplemental/Concentration \$50,000

20. Align staff, services and systems to support goals of the LCAP and support learning.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Partial Chief Business Official 2000-2999: Classified Personnel Salaries Base \$81,882 Chief Business Official 3000-3999: Employee Benefits Base \$46,130 Admn Assistant Expense 2000-2999: Classified Personnel Salaries Base \$28,747 Admn Assistant Expense 3000-3999: Employee Benefits Base \$18,789
LCAP Year 2: 2017-2018			
Expected Annual Measurable Outcomes:	1. Parent/family and community are engaged and connected as partners. Improvement will be measured by increases from the Baseline year data. Baseline year data is 2014-15 unless indicated otherwise: a) Increased parent/guardian/guardian/ community attendance at district/site meetings/activities = baseline 2016-17, determine increase for 2017-18, 2018-19. b) Increased parent/guardian educational opportunities = baseline 2016-17, determine increase for 2017-18, 2018-19 c) Increased achievement and reclassification celebrations = baseline 2016-17, determine increase for 2017-18, 2018-19 e) Increased frequency of communications between school/district and home= baseline 2016-17, determine increase for 2017-18, 2018-19  2. Students will connect learning and preparation for their future through the support of informed parent/family and community who are engaged as partners. Improvement will be measured by increases from the Baseline year data. Baseline year data is 2016-17 unless indicated otherwise: a) Improved student attendance = increase attendance rate by % annually. b) Increased student achievement = see targets Goal 2		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Update plan family and community engagement plan as needed; repeat survey as needed. Developed by Community School Coordinator.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 1 Action 2 and Principal - Expense included in Goal 2, Action 1 0.00 4000-4999: Books And Supplies Supplemental/Concentration \$500
2. Schedule and host meetings for the necessary parent committees and organizations (such as Parent-Teacher	All	<input checked="" type="checkbox"/> All OR:	Community School Coordinator - Expense included in Goal 1 Action 2 and Principal - Expense included in Goal 2, Action 1

Organization, LCAP Parent Advisory Committee, LCAP District English Learner Committee, School Site Council, etc.) to meet decision-making requirements and support student progress and engagement. Developed by Community School Coordinator.		Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	0.00 4000-4999: Books And Supplies Supplemental/Concentration \$2,500
3. Continue to support a family/community liaison position: create and implement work plan to support family and community relationships.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	Community Liaison Position Grades TK-8 5000-5999: Services And Other Operating Expenditures Pre K to 3 Grant \$60,000
4. Implement communication plan: ensure communication with regular updates to the school and district website, newsletters to families and community, and innovative ways to reach families (such as text message); implement communication plan. Developed by Principal and Superintendent.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	Principal - Expense included in Goal 2, Action 1 0.00 Superintendent FTE (Tentative) 60% of 100% Position Reflected Here 1000-1999: Certificated Personnel Salaries Base \$118,334 Superintendent FTE (Tentative) 60% of 100% Position Reflected Here 3000-3999: Employee Benefits Base \$24,832
5. Regularly update district and school website.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Vice Principal 0.5 FTE Multi-Funded and Certificated Stipends 1000-1999: Certificated Personnel Salaries Base \$15,662 Partial VP Benefits 3000-3999: Employee Benefits Base \$4,060 Partial VP Salary 1000-1999: Certificated Personnel Salaries Title 1 \$28,457 Partial VP Benefits 3000-3999: Employee Benefits Title 1 \$7,541 Indirect Costs 7000-7439: Other Outgo Title 1 \$11,584 Partial VP Salary 1000-1999: Certificated Personnel Salaries Title II \$9,486 Partial VP Benefits 5000-5999: Services And Other Operating Expenditures Title II \$2,344

			Tech Support 5000-5999: Services And Other Operating Expenditures Base \$3,000
6. Provide language translation and interpretation as needed for all district communication and progress reports.	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4000-4999: Books And Supplies Base \$500 4000-4999: Books And Supplies Title 1 \$500
7. Coordinate increased displays of student work (including academic work, art work etc.). Developed by Community School Coordinator and Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 1 Action 2 and Principal - Expense included in Goal 2, Action 1 0.00 4000-4999: Books And Supplies Base \$250
8. Facilitate a variety of student performances each year. Developed by Community School Coordinator and Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 1 Action 2 and Principal - Expense included in Goal 2, Action 1 0.00 4000-4999: Books And Supplies Base \$250
9. Coordinate regular student recognition events. Developed by Community School Coordinator and Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 1 Action 2 and Principal - Expense included in Goal 2, Action 1 4000-4999: Books And Supplies Supplemental/Concentration \$1,000

10. Coordinate a variety of culturally relevant events each year. Developed by Community School Coordinator and Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 1 Action 2 and Principal - Expense included in Goal 2, Action 1 4000-4999: Books And Supplies Supplemental/Concentration \$2,000
11. Continue and expand English classes for families. Developed by Community School Coordinator and Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 1 Action 2 and Principal - Expense included in Goal 2, Action 1 0.00 1000-1999: Certificated Personnel Salaries Base \$3,750 2000-2999: Classified Personnel Salaries Base \$3,750 3000-3999: Employee Benefits Base \$2,500
12. Implement classes for families to support common core (CCSS) strategies. Developed by Community School Coordinator and Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 1 Action 2 and Principal - Expense included in Goal 2, Action 1 0.00 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$1,000 3000-3999: Employee Benefits Supplemental/Concentration \$250
13. Implement academic support classes and workshops for families to support student learning at home: research opportunities to introduce options (such as collaboration with neighboring districts or other partnerships); survey families about needs; plan for future learning opportunities for families; topics can include reading, math skills, technology, etc. Developed by Community School Coordinator and Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 1 Action 2 and Principal - Expense included in Goal 2, Action 1 0.00 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$1,000 3000-3999: Employee Benefits Supplemental/Concentration \$250
14. Partner with community organizations to offer parenting classes and workshops for families: research opportunities to introduce options (such as collaboration	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	Community School Coordinator - Expense included in Goal 1 Action 2 and Principal - Expense included in Goal 2, Action 1

with neighboring districts or other partnerships); survey families about needs; plan for future learning opportunities for families utilizing partnerships. Developed by Community School Coordinator and Principal.		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	0.00
15. Cultivate leadership development program and opportunities for parents and families. Developed by Community School Coordinator and Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 1 Action 2 and Principal - Expense included in Goal 2, Action 1 0.00 4000-4999: Books And Supplies Supplemental/Concentration \$500
16. Provide training and workshops for families to participate in the decision-making processes of the school and district to understand LCAP process, School Site Council role and structure, etc. Developed by Community School Coordinator and Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 1 Action 2 and Principal - Expense included in Goal 2, Action 1 0.00 4000-4999: Books And Supplies Supplemental/Concentration \$500
17. Maintain facilities, operations and staffing levels (custodians, grounds, maintenance, operations, campus supervision, etc) to provide students and staff with safe, clean, and productive environment.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Base \$396,524
18. Continue walking bus in partnership with Community Service District. Coordinated by Community School Coordinator and Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Community School Coordinator - Expense included in Goal 1 Action 2 and Principal - Expense included in Goal 2, Action 1 0.00 4000-4999: Books And Supplies Base \$250

		English proficient _ Other Subgroups: (Specify)	
19. Provide nutritious meals for all students.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	7000-7439: Other Outgo Supplemental/Concentration \$50,000
20. Align staff, services and systems to support goals of the LCAP and support learning.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Partial Chief Business Official 2000-2999: Classified Personnel Salaries Base \$82,815 3000-3999: Employee Benefits Base \$29,075 Admn Assistant Expense 2000-2999: Classified Personnel Salaries Base \$46,656 Admn Assistant Expense 3000-3999: Employee Benefits Base \$19,003

LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	<p>1. Parent/family and community are engaged and connected as partners. Improvement will be measured by increases from the Baseline year data. Baseline year data is 2014-15 unless indicated otherwise:</p> <p>a) Increased parent/guardian/guardian/ community attendance at district/site meetings/activities = baseline 2016-17, determine increase for 2017-18, 2018-19.</p> <p>b) Increased parent/guardian educational opportunities = baseline 2016-17, determine increase for 2017-18, 2018-19</p> <p>c) Increased achievement and reclassification celebrations = baseline 2016-17, determine increase for 2017-18, 2018-19</p> <p>e) Increased frequency of communications between school/district and home= baseline 2016-17, determine increase for 2017-18, 2018-19</p> <p>2. Students will connect learning and preparation for their future through the support of informed parent/family and community who are engaged as partners. Improvement will be measured by increases from the Baseline year data. Baseline year data is 2016-17 unless indicated otherwise:</p> <p>a) Improved student attendance = increase attendance rate by % annually.</p> <p>b) Increased student achievement = see targets Goal 2</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Update plan family and community engagement plan as needed; repeat survey as needed.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 1 Action 2 and Principal - Expense included in Goal 2, Action 1 0.00 4000-4999: Books And Supplies Supplemental/Concentration \$500
2. Schedule and host meetings for the necessary parent committees and organizations (such as Parent-Teacher Organization, LCAP Parent Advisory Committee, LCAP District English Learner Committee, School Site Council, etc.) to meet decision-making requirements and support student progress and engagement.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 1 Action 2 and Principal - Expense included in Goal 2, Action 1 0.00 4000-4999: Books And Supplies Supplemental/Concentration \$2,500
3. Continue to support a family/community liaison position: modify role as needed and evaluate impact.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	Community Liaison Position Grades PreK-8 5000-5999: Services And Other Operating Expenditures Pre K to 3 Grant \$60,000

		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
4. Implement communication plan: continued implementation of communication plan; update plan as needed.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Principal - Expense included in Goal 2, Action 1 0.00 Superintendent FTE (Tentative) 60% of 100% Position Reflected Here 1000-1999: Certificated Personnel Salaries Base \$119,683 Superintendent 3000-3999: Employee Benefits Base \$25,116
5. Regularly update district and school website.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Vice Principal 0.5 FTE Multi-Funded and Certificated Stipends 1000-1999: Certificated Personnel Salaries Base \$15,841 Partial VP 3000-3999: Employee Benefits Base \$4,106 Partial VP 1000-1999: Certificated Personnel Salaries Title 1 \$28,457 Partial VP 3000-3999: Employee Benefits Title 1 \$7,541 Indirect Costs 7000-7439: Other Outgo Title 1 \$11,584 Partial VP 1000-1999: Certificated Personnel Salaries Title II \$9,486 Partial VP 3000-3999: Employee Benefits Title II \$2,344 Tech Support 5000-5999: Services And Other Operating Expenditures Base \$3,000
6. Provide language translation and interpretation for all district and school communications, student progress reports, and parent/family conferences.	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4000-4999: Books And Supplies Base \$500 4000-4999: Books And Supplies Title 1 \$500
7. Coordinate increased displays of student work. Coordinated by Community School Coordinator with	All	<input checked="" type="checkbox"/> All	Community School Coordinator - Expense included in Goal 1

Principal.		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Action 2 and Principal - Expense included in Goal 2, Action 1 0.00 4000-4999: Books And Supplies Base \$250
8. Facilitate a variety of student performances each year. Coordinated by Community School Coordinator with Principal.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 1 Action 2 and Principal - Expense included in Goal 2, Action 1 0.00 4000-4999: Books And Supplies Base \$250
9. Coordinate regular student recognition events. Coordinated by Community School Coordinator with Principal.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 1 Action 2 and Principal - Expense included in Goal 2, Action 1 0.00 4000-4999: Books And Supplies Supplemental/Concentration \$1,000
10. Facilitate a variety of culturally relevant events each year. Coordinated by Community School Coordinator with Principal.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 1 Action 2 and Principal - Expense included in Goal 2, Action 1 0.00 4000-4999: Books And Supplies Supplemental/Concentration \$2,000
11. Continue and expand English classes for families. Coordinated by Community School Coordinator with Principal.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners	Community School Coordinator - Expense included in Goal 1 Action 2 and Principal - Expense included in Goal 2, Action 1 0.00

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Base \$3,750 2000-2999: Classified Personnel Salaries Base \$3,750 3000-3999: Employee Benefits Base \$2,500
12. Implement training for families to support common core (CCSS) strategies. Coordinated by Community School Coordinator with Principal.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 1 Action 2 and Principal - Expense included in Goal 2, Action 1 0.00 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$1,000 3000-3999: Employee Benefits Supplemental/Concentration \$250
13. Implement academic support classes and workshops for families to support student learning at home. Coordinated by Community School Coordinator with Principal.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 1 Action 2 and Principal - Expense included in Goal 2, Action 1 0.00 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$1,000 3000-3999: Employee Benefits Supplemental/Concentration \$250
14. Partner with community organizations to offer parenting classes and workshops for families. Coordinated by Community School Coordinator with Principal.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 1 Action 2 and Principal - Expense included in Goal 2, Action 1 0.00
15. Cultivate leadership development program and opportunities for parents and families. Coordinated by Community School Coordinator with Principal.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	Community School Coordinator - Expense included in Goal 1 Action 2 and Principal - Expense included in Goal 2, Action 1 0.00 4000-4999: Books And Supplies Supplemental/Concentration \$500

		Other Subgroups: (Specify)	
16. Provide training and workshops for families to participate in the decision-making processes of the school and district to understand LCAP process, School Site Council role and structure, etc. Coordinated by Community School Coordinator with Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 1 Action 2 and Principal - Expense included in Goal 2, Action 1 0.00 4000-4999: Books And Supplies Supplemental/Concentration \$500
17. Maintain facilities, operations and staffing levels (e.g., custodians, grounds, maintenance, operational, campus supervision, etc.) to provide students and staff with a safe, clean and productive environment.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Base \$398,815
18. Continue walking bus in partnership with Community Service District. Coordinated by Community School Coordinator with Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 1 Action 2 and Principal - Expense included in Goal 2, Action 1 4000-4999: Books And Supplies Base \$250
19. Provide nutritious meals for all students.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	7000-7439: Other Outgo Supplemental/Concentration \$50,000

20. Align staff, services and systems to support goals of the LCAP and support learning.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Partial Chief Business Official 2000-2999: Classified Personnel Salaries Base \$83,760 Chief Business Official 3000-3999: Employee Benefits Base \$29,046 Admn Assistant Expense 2000-2999: Classified Personnel Salaries Base \$47,188 Admn Assistant Expense 3000-3999: Employee Benefits Base \$19,219
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

### Annual Update

**Annual Update Instructions:** For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

**Guiding Questions:**

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

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	Our students will have appropriate and varied communication and language skills. Student all be able to read at the 3rd grade level when they are in 3rd grade.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify <u>School Wide</u>	
Goal Applies to:	Schools: <u>All</u>			
	Applicable Pupil Subgroups:	<u>All</u>		
Expected Annual Measurable Outcomes:	Testing Goals for Reading/Writing/Language Arts: 70% proficient, 80% of non-proficient move up one level, at the tested grade level or higher 85% "core" DIBELS at the tested grade level or higher 75% proficient SBAC at the tested grade level or higher		Actual Annual Measurable Outcomes:	1. There was a common ELA adoption purchased in August 2015/16. However, common measures for reading, writing, and language arts outcomes were not established.. Common measures will be implemented for the 2016-17 school year and proficiency will be measured to respond to the proficiency levels described. 2. DIBELS data was not collected during 2015-16 school year for ELA or Math. Staffing changes eliminated the testing coordinator who worked directly with the Special Education team to administer DIBELS 3. SBAC data indicates that during the first year of baseline data collection, that the range of proficiency by grade level as follows: Grade 3 -ELA 16% Proficient Math 17% Proficient Grade 4- ELA 7% Proficient Math 33% Proficient Grade 5- ELA 53% Proficient Math 61% Proficient Grade 6- ELA 25% Proficient Math 8% Proficient Grade 7 -ELA 0% Proficient Math 0% Proficient Grade 8- ELA 0% Proficient Math 0% Proficient Grade 5 indicates progress toward intended goal of 75% Proficient on SBAC. Focusing on common assessments using Wonders, Math Expressions, and SBAC data with areas of specific focus on standards achievement will be the focus for 2016-17.
<b>LCAP Year: 2015-16</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
1. Professional Development/Training for Staff: Continue to support and	Professional Development/Training	Professional Development/Training for Staff: Continue to support and	Professional Development/Training-	

implement GLAD, ELL, Math and Reading training to certificated and classified staff.	5000-5999: Services And Other Operating Expenditures Pre K to 3 Grant \$3,000 Bilingual Paraprofessional 5000-5999: Services And Other Operating Expenditures General Fund \$1,000 Professional Development/Training 1000-1999: Certificated Personnel Salaries General Fund \$6,000	implement GLAD, ELL, Math and Reading training to certificated and classified staff.	Object 5840 5000-5999: Services And Other Operating Expenditures Pre K to 3 Grant \$3,000 Bilingual Paraprofessional-Object Code 5840 Base \$1,000 Professional Development/Training-Expense listed in Goal 6, Action 2. 0.00
<div>Scope of Service   School-Wide</div> <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<div>Scope of Service   School-Wide</div> <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
2. Maintain Small class size	Additional Teacher 1000-1999: Certificated Personnel Salaries Title 1 \$92,000 Additional Teacher 3000-3999: Employee Benefits \$22,700	Maintained small class sizes.	Expense listed in Goal 6, Action 1 0.00
<div>Scope of Service   School-Wide</div> <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<div>Scope of Service   School-Wide</div> <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
3. Implement SIPPs intervention curriculum school-wide	Training for SIPPS to Staff 1000-1999: Certificated Personnel Salaries General Fund \$2,000	The District implemented SIPPs intervention curriculum school-wide.	Certificated Stipends-Expense listed in Goal 6, Action 1 0.00

		Material and Supplies for SIPPS 4000-4999: Books And Supplies MCF grants \$5,000			4000-4999: Books And Supplies MCF grants \$900
Scope of Service	School-Wide		Scope of Service	School-Wide	
<input checked="" type="checkbox"/> All			<input checked="" type="checkbox"/> All		
OR:			OR:		
<input type="checkbox"/> Low Income pupils			<input type="checkbox"/> Low Income pupils		
<input type="checkbox"/> English Learners			<input type="checkbox"/> English Learners		
<input type="checkbox"/> Foster Youth			<input type="checkbox"/> Foster Youth		
<input type="checkbox"/> Redesignated fluent English proficient			<input type="checkbox"/> Redesignated fluent English proficient		
<input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> Other Subgroups: (Specify)		
4. Provide Targeted ELL support		Bilingual Paraprofessional 2000- 2999: Classified Personnel Salaries General Fund \$16,000  Bilingual Paraprofessional 2000- 2999: Classified Personnel Salaries Title 1 \$16,000  Bilingual Paraprofessional 3000- 3999: Employee Benefits General Fund \$16,000	The district provided ELL support with a Bilingual Paraprofessional.		Base expense for Bilingual Paraprofessional listed in Goal 6, Action 1. 0.00  2000-2999: Classified Personnel Salaries Title 1 \$22,196  3000-3999: Employee Benefits Title 1 \$10,140
Scope of Service	School-Wide		Scope of Service	School-Wide	
<input type="checkbox"/> All			<input type="checkbox"/> All		
OR:			OR:		
<input checked="" type="checkbox"/> Low Income pupils			<input type="checkbox"/> Low Income pupils		
<input checked="" type="checkbox"/> English Learners			<input checked="" type="checkbox"/> English Learners		
<input type="checkbox"/> Foster Youth			<input type="checkbox"/> Foster Youth		
<input checked="" type="checkbox"/> Redesignated fluent English proficient			<input checked="" type="checkbox"/> Redesignated fluent English proficient		
<input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> Other Subgroups: (Specify)		
4. Implement "Marin City Reads" reading incentive program		Supplies and Materials 4000-4999: Books And Supplies Title 1 \$3,000	The "Marin City Reads" reading incentive program was implemented.		4000-4999: Books And Supplies Title 1 \$4,461
Scope of Service	School-Wide		Scope of Service	School-Wide	



6. The District will be providing additional teaching support to maintain small classroom in order to better serve the students population.		Teaching Staff Support (Certificated/Classified)  Note: We are able to target our whole student population which consists of over 90% free reduced/ELL/etc and needs the additional support 1000-1999: Certificated Personnel Salaries General Fund \$75,000 Teaching Staff Support (Certificated/Classified) 2000-2999: Classified Personnel Salaries General Fund \$45,000 Teaching Staff Support (Certificated/Classified) 3000-3999: Employee Benefits General Fund \$28,000	The District provided additional instrcutional support to maintain small classroom in order to better serve the student population.	Certificated and classified support expenses listed in Goal 6, Action 1. 0.00
Scope of Service	School-Wide		Scope of Service	School-Wide
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
7. Safety/Facilities		Safety/Facilities/Maintenance/etc. District Wide 2000-2999: Classified Personnel Salaries Facilities \$147,000 Safety/Facilities/Maintenance/etc. District Wide 3000-3999: Employee Benefits Facilities \$54,000 Safety/Facilities/Maintenance/etc. District Wide 4000-4999: Books And Supplies Facilities \$8,000	The district provided safe facilites for studnets and staff.	Resource 8150, Routine Restricted Maintenance, Facilities \$255,686 Excludes estimate for WCA expense. \$145,262

	Safety/Facilities/Maintenance/etc. District Wide 5000-5999: Services And Other Operating Expenditures Facilities \$53,000		
Scope of Service   School-Wide		Scope of Service   School-Wide	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
8. District Wide Behavioral Program/Plan	Training/Supplies/Materials 5000-5999: Services And Other Operating Expenditures General Fund \$6,000	Plan was not implemented in Year 1 of plan. It is anticipated that implementation will occur in 2016-2017.	
Scope of Service		Scope of Service	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 2 from prior year LCAP:	Increase student proficiency in math as measured by SIBA, Expressions, MDTP and SBAC. The District's goal is to have all 8th graders doing Allegra level math.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/>  COE only: 9 _ 10 _  Local : Specify <u>School Wide</u>	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	75% Proficient SIBA (3-5 grade) 90% move up one-level (3-5) 70% pre-algebra readiness on MDTP (6th and 7th grade) 65% algebra readiness on MDTP (8th grade) 70% proficient on SBAC		Actual Annual Measurable Outcomes:	1. Study Island was not utilized during the 2015-16 school year, so there is no data to report for grades 3-5 2. No data available 3. MDTP-Mathematical Readiness Test from UC San Diego was not utilized so there is not data available for grades 6 & 7 4. SBAC scores for grades 3-8 indicate the following proficiency: Grade 3-17% Proficient Grade 4-33% Proficient Grade 5-61% Proficient Grade 6-8% Proficient Grade 7-0% Proficient Grade 8-0% Proficient Both fourth and fifth grade students are moving toward the established 70% proficiency target. Math Expressions and formal math programs and assessments should be utilized in addition to SBAC results.
<b>LCAP Year: 2015-16</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
1. Maintain small class sizes	Teaching/Professional Expert 1000-1999: Certificated Personnel Salaries General Fund \$85,000 Student Assessment Tools 4000-4999: Books And Supplies Lottery \$6,000 Expressions~ Student Assessment	Maintain and support small class sizes.	Base expense listed in Goal 6, Action 1. 0.00 Student Assessment Tools-Lottery Unrestricted Lottery \$10,597 Expressions~ Student Assessment Tool/Materials 4000-4999: Books And Supplies Title 1 \$5,555	

		Tool/Materials 4000-4999: Books And Supplies Lottery \$5,000			
Scope of Service	School Wide		Scope of Service	School Wide	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
2. Personalize math instruction through the use of technology		Expressions/Student Assessment Tools 4000-4999: Books And Supplies Lottery \$6,000	Supplies were provided to personalize math instruction through the use of technology.		Resource - Unrestricted Lottery 4000-4999: Books And Supplies Lottery \$4,870
Scope of Service	School Wide		Scope of Service	School Wide	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?					

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 3 from prior year LCAP:	Increase parent involvement during the school day and at school events		Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify <u>School Wide</u>	
Goal Applies to: Schools: <u>All</u> Applicable Pupil Subgroups: <u>All</u>				
Expected Annual Measurable Outcomes:	90% of parents will attend one or more school events and volunteer at least one-hour		Actual Annual Measurable Outcomes:	1. Parents have traditionally participated in the teacher led parent education sessions with 90% attendance. They also attend Back to School Night and Open House. On May 26, 2016, an overwhelming number of families attended the International festival coordinated by two primary teachers Jenn Banks and Emily Matto. The event brought the community together with student performances, "passport" activities to learn about all the cultures in the school including Haiti, Africa, Brazil, France, Philippines, Vietnam, Guatemala, Yeman, Ghana, Pakistan. Parents prepared authentic food from their cultures, music set the tone for the celebration. 2. Parents as classroom volunteers has not been developed nor has a PTA or DELAC advisory. Through P3 grant funds, a Family Engagement Coordinator will be hired to expand family support and participation within the school day. Parents as partners in education is the goal.
<b>LCAP Year: 2015-16</b>				
<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>		
	<b>Budgeted Expenditures</b>		<b>Estimated Actual Annual Expenditures</b>	
1. Parent involvement; School climate Increase parent participation in the education of our students	Parent Aides/Noon Duty Aides 2000-2999: Classified Personnel Salaries General Fund \$53,000 Parent Liasion 2000-2999: Classified Personnel Salaries Pre K to 3 Grant \$13,000	Parent Aides/Noon Duty Aides and Parent Liasion provided for parent involvement.	2000-2999: Classified Personnel Salaries Base \$61,500 3000-3999: Employee Benefits Base \$13,530 Parent Liasion 2000-2999: Classified Personnel Salaries Pre K to 3 Grant \$21,361	

				Parent Liasion 3000-3999: Employee Benefits Pre K to 3 Grant \$4,990
Scope of Service	School Wide		Scope of Service	School Wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
2. Development of Full Service Community Based programs		Supplies/Materials 4000-4999: Books And Supplies Title 1 \$1,000		
Scope of Service	LEA-Wide			
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
3. Provide school-wide cultural and educational activities		Supplies/Materials 4000-4999: Books And Supplies Title 1 \$500	Supplies/Materials were provided for school-wide cultural and educational activities.	
Scope of Service	School Wide		Scope of Service	School Wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

_ Other Subgroups: (Specify)				
4. Provide academic-content specific parent education nights		Supplies/Materials 4000-4999: Books And Supplies Title 1 \$500	Supplies and materials were provided academic-content specific parent education nights.	4000-4999: Books And Supplies Title 1 \$500
Scope of Service	School-Wide		Scope of Service	School-Wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?				

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 4 from prior year LCAP:	Increase student attendance rates		Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify <u>School Wide</u>	
Goal Applies to:	Schools: <u>All</u>	Applicable Pupil Subgroups: <u>All</u>		
Expected Annual Measurable Outcomes:	90% actual attendance rate		Actual Annual Measurable Outcomes:	1. CBEDS 2015 indicate a 92.5% attendance rate which exceeds the goal of 90% established.
<b>LCAP Year: 2015-16</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
1. Provide positive student attendance rewards and recognition	Community Liaison 2000-2999: Classified Personnel Salaries General Fund \$18,500 Community Liaison 2000-2999: Classified Personnel Salaries Title 1 \$18,500 School Site Secretary/Assistant 2000-2999: Classified Personnel Salaries General Fund \$48,000 Community Liaison/School Site Secretary 3000-3999: Employee Benefits General Fund \$29,000		Community Liaison-Base expense listed in Goal 6, Action 1 0.00 Community Liaison 2000-2999: Classified Personnel Salaries Title 1 \$37,805 Community Liaison 2000-2999: Classified Personnel Salaries Title 1 \$20,117 School Site Secretary/Assistant-Base expense listed in Goal 3, Action 1 0.00	
Scope of Service	School-Wide	Scope of Service	School-Wide	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth		

<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
2. Partner with Marin Housing Authority to improve attendance rates		Teh district Partnered with Marin Housing Authority to improve attendance rates (No cost)	
Scope of Service   School-Wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service   School-Wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
3. Utilize parent/community liaisons and school counselor to effectively identify and work with parents and students of eliminating factors that affect student attendance.	Nutrition/Cafeteria 7000-7439: Other Outgo General Fund \$60,000 Custodial/Cafeteria Supplies 7000-7439: Other Outgo General Fund \$20,000	Meals were provided to all students in an effort to eliminate factors that affect student attendance.	7000-7439: Other Outgo Base \$52,101
Scope of Service   School-Wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service   School-Wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 5 from prior year LCAP:	Parents and students will feel safe at and connected to the school		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify <u>School Wide</u>	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	80% of parents and students report feeling safe at school 80% of students report that they feel they belong at school		Actual Annual Measurable Outcomes:	1. An annual school survey was completed in early spring and results were presented to Trustees in a formal presentation by the PreK -3 Early School Success team indicating the following: 91 % of parents and students report feeling safe at school 94 % of students report that they feel they belong at school This indicates exceeding based on the expected measurable outcome.
<b>LCAP Year: 2015-16</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
1. Comprehensive school counseling services will be provided	Full Time School Psychologist 1000-1999: Certificated Personnel Salaries General Fund \$92,000	The School Psychologist provided comprehensive school counseling services to students> In addition to interns and support from the Health and Wellness Center (no cost).	RE 3310, 6500 and 6513. Obj 1210 1000-1999: Certificated Personnel Salaries Special Education \$92,936 3000-3999: Employee Benefits Special Education \$22,178	
Scope of Service	District Wide	Scope of Service	District Wide	
<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Education Pupils		

2. Students will be recognized for positive actions on a regular basis at school assemblies	Assemblies /Parent /Community Events  4000-4999: Books And Supplies Title 1 \$3,000	Supplies were provided for student recognition at school assemblies.	4000-4999: Books And Supplies Title 1 \$3,000
<div> <div>Scope of Service</div> <div>School-Wide</div> </div> <hr/> <input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<div> <div>Scope of Service</div> <div>School-Wide</div> </div> <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
3. Develop and implement a school-wide character education and discipline program		School district administrators began the process of developing and implementing a school-wide character education and discipline program.	
<div> <div>Scope of Service</div> <div>School-Wide</div> </div> <hr/> <input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<div> <div>Scope of Service</div> <div>School-Wide</div> </div> <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
4. Provide opportunities for students to take on and display leadership skills throughout the school	Student Council Stipends/Supplies 4000-4999: Books And Supplies General Fund \$3,000	Student leadership opportunities were provided through Student Council.	Certificated Stipend 1000-1999: Certificated Personnel Salaries Base \$2,000 3000-3999: Employee Benefits Base \$285 4000-4999: Books And Supplies Base \$500

Scope of Service	School-Wide	Scope of Service	School-Wide
<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 6 from prior year LCAP:	All students will have access to courses taught by appropriately credentialed - high quality instructors using relevant high quality measures.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to: Schools: All Applicable Pupil Subgroups: All				
Expected Annual Measurable Outcomes:	All teachers will be appropriately credentialed All students will have access to high quality instructional materials		Actual Annual Measurable Outcomes:	1. All teachers are appropriately credentialed. In the K-8 model of instruction, all teachers have multiple subject credentials. 2. All students have access to high quality instructional materials as the district purchased a common standards based program for both ELA, Wonders, and Math, Math Expressions to ensure common core aligned instructional materials and assessment tools.
<b>LCAP Year: 2015-16</b>				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Develop curriculum maps for student success		Certificated Staff 1000-1999: Certificated Personnel Salaries General Fund \$1,000,000 Staff/Paraprofessional 2000-2999: Classified Personnel Salaries General Fund \$500,000 Instructional Staff 3000-3999: Employee Benefits General Fund \$350,000	Certificated and classified staff provided support for development of curriculum maps for student success,	1000-1999: Certificated Personnel Salaries Base \$1,024,137 3000-3999: Employee Benefits Base \$184,593 2000-2999: Classified Personnel Salaries Base \$421,517 3000-3999: Employee Benefits Base \$106,264
Scope of Service	School-Wide		Scope of Service	School-Wide
<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	

<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
2. Provide high caliber staff development opportunities for staff around elevated site level goals		Provided staff development opportunities for staff around elevated site level goals.	Object 5240 5000-5999: Services And Other Operating Expenditures Base \$770 Object 5240 5000-5999: Services And Other Operating Expenditures Title 1 \$1,270
Scope of Service   School-Wide <hr/> <input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service   School-Wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
3. Provide each student with a properly credentialed and trained teacher		The district provided properly credentialed and trained teachers.	Expense listed in G1, A2, G6, A1(Above) 0.00
Scope of Service   School-Wide <hr/> <input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service   School-Wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
4. Provide high quality instructional materials to students that support acquisition of skills and knowledge	Instructional Materials 4000-4999: Books And Supplies General Fund \$8,000	Textbooks were provided to students that support acquisition of skills and knowledge around the common core.	Object 4100 4000-4999: Books And Supplies Base \$6,000 Object 4100 4000-4999: Books And

around the common core		Instructional Materials 4000-4999: Books And Supplies Lottery \$10,000 Instructional Materials 4000-4999: Books And Supplies Title 1 \$10,000 Librarian 2000-2999: Classified Personnel Salaries General Fund \$25,000		Supplies Title 1 \$6,914 Restricted Lottery Object 4100 4000- 4999: Books And Supplies Lottery \$6,906
Scope of Service	School-Wide		Scope of Service	School-Wide
<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?				

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 10 from prior year LCAP:			Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
Goal Applies to:	Schools:		
	Applicable Pupil Subgroups:		
Expected Annual Measurable Outcomes:		Actual Annual Measurable Outcomes:	
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

**Section 3: Use of Supplemental and Concentration Grant funds and Proportionality**

- A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	\$303,00
Our district has additional personnel such as Student Intervention Facilitator and additional certificated staff (instructional assistants). These individuals assist with the social, emotional, behavioral and unique issues that impact the students' ability to learn. The Student Intervention Facilitator (SIF) acts as the community liaison between the school, parents and community towards addressing and improving the parent involvement, student attendance, behavioral, academics, nutrition, etc.	
Resources will be focused primarily on instruction and related expenses, professional development aligned with the Common Core State Standards, services to support social and emotional health and safety of students, communication, college and career readiness, and parent education and outreach. These include but are not limited to:	
<ul style="list-style-type: none"><li>• Professional development and support on Common Core State Standards (CCSS), Positive Behavior and Climate, English Learner Instruction and Cultural Responsiveness.</li><li>• Systemwide communication practices and celebrations.</li><li>• Kindergarten readines</li><li>• Response to Instruction and Intervention.</li><li>• Parent outreach and education.</li><li>• Technology access and professional development.</li><li>• Campus supervision, safety and school climate.</li></ul>	

- B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

28.4 7	%
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The Sausalito Marin City School District's minimum proportionality percentage is 28.47%. The District in meeting the minimum proportionality for English Learners, Low Income Students and Foster Youth ensures equity. We recognize the need to improve and expand services for our most at risk students.

The following actions and services are designed specifically to increase achievement for English Learners, Low Income Students and Foster Youth. The District will focus energy and resources in three key areas that address the 8 LCFF priorities:

- Pupil Outcomes
- Engagement
- Conditions of Learning

Specific actions to support these key areas include, but are not limited to, increased access to college and career activities, access to instruction in arts, targeted intervention and support, counseling services, parent education and professional development related to English Language Development (ELD) instructional strategies.

Detailed action steps for subgroups include, but are not limited to:

- Monitoring, recognizing and celebrating English learner achievement and progress toward reclassification.
- Support for subgroups to engage in college, career and civic readiness activities.
- Support, outreach and communication with students and parents of subgroups to increase participation in extra/cocurricular activities and programs and full participation in all academic programs.
- Offering childcare, food, and materials at parent meetings at multiple times to support the varied schedules of parents.
- Increased parent education classes and networking opportunities to become familiar with district/community resources.
- Professional development and opportunities for EL parents to learn about the reclassification process and Dual Language program available in English and Spanish.
- Increased educational counseling for foster youth and assistance to attend schools (transportation, clothing).
- Assessing and expanding outreach to foster youth advocates and partnering agencies.
- Support for all students to have healthy and nutritious meals.

## Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
All Funding Sources	3,091,000.00	2,430,805.00	3,821,882.00	3,884,318.00	3,965,395.00	11,671,595.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	0.00	1,894,923.00	2,871,515.00	2,971,461.00	3,045,155.00	8,888,131.00
Facilities	262,000.00	255,686.00	0.00	0.00	0.00	0.00
General Fund	2,636,500.00	0.00	0.00	0.00	0.00	0.00
Lottery	27,000.00	22,373.00	34,000.00	34,000.00	34,000.00	102,000.00
MCF grants	5,000.00	900.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	9,000.00	0.00	0.00	9,000.00
Pre K to 3 Grant	16,000.00	29,351.00	87,433.00	87,433.00	87,433.00	262,299.00
Special Education	0.00	115,114.00	163,463.00	163,463.00	163,463.00	490,389.00
Supplemental/Concentration	0.00	0.00	436,934.00	402,424.00	409,807.00	1,243,165.00
Title 1	144,500.00	112,458.00	197,983.00	197,983.00	197,983.00	593,949.00
Title II	0.00	0.00	22,521.00	22,521.00	22,521.00	67,563.00
Title III	0.00	0.00	5,033.00	5,033.00	5,033.00	15,099.00
TSG	0.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type						
Object Type	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
All Expenditure Types	3,091,000.00	2,163,522.00	2,284,757.00	2,278,802.00	2,258,575.00	6,822,134.00
	0.00	0.00	0.00	4,000.00	0.00	4,000.00
0000: Unrestricted	0.00	0.00	1,000.00	0.00	0.00	1,000.00
1000-1999: Certificated Personnel Salaries	1,445,000.00	1,119,073.00	972,603.00	964,328.00	994,680.00	2,931,611.00
2000-2999: Classified Personnel Salaries	907,000.00	584,496.00	426,017.00	450,716.00	468,383.00	1,345,116.00
3000-3999: Employee Benefits	497,000.00	341,980.00	478,521.00	475,848.00	455,146.00	1,409,515.00
4000-4999: Books And Supplies	69,000.00	40,106.00	74,746.00	89,746.00	74,746.00	239,238.00
5000-5999: Services And Other Operating Expenditures	93,000.00	25,766.00	267,182.00	229,476.00	200,932.00	697,590.00
7000-7439: Other Outgo	80,000.00	52,101.00	64,688.00	64,688.00	64,688.00	194,064.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
All Expenditure Types	All Funding Sources	3,091,000.00	2,163,522.00	2,284,757.00	2,278,802.00	2,258,575.00	6,822,134.00
		0	0	0	0	0	0

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
		0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental/Concentration	0.00	0.00	0.00	4,000.00	0.00	4,000.00
0000: Unrestricted	Supplemental/Concentration	0.00	0.00	1,000.00	0.00	0.00	1,000.00
1000-1999: Certificated Personnel Salaries	Base	0.00	1,026,137.00	892,215.00	902,235.00	912,370.00	2,706,820.00
1000-1999: Certificated Personnel Salaries	General Fund	1,353,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Pre K to 3 Grant	0.00	0.00	10,000.00	10,000.00	10,480.00	30,480.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	92,936.00	19,295.00	0.00	19,737.00	39,032.00
1000-1999: Certificated Personnel Salaries	Supplemental/Concentration	0.00	0.00	8,150.00	9,150.00	9,150.00	26,450.00
1000-1999: Certificated Personnel Salaries	Title 1	92,000.00	0.00	28,457.00	28,457.00	28,457.00	85,371.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	0.00	14,486.00	14,486.00	14,486.00	43,458.00
1000-1999: Certificated Personnel Salaries	TSG	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	0.00	483,017.00	211,680.00	235,364.00	237,946.00	684,990.00
2000-2999: Classified Personnel Salaries	Facilities	147,000.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	General Fund	712,500.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Pre K to 3 Grant	13,000.00	21,361.00	480.00	480.00	0.00	960.00
2000-2999: Classified Personnel Salaries	Supplemental/Concentration	0.00	0.00	114,965.00	115,980.00	117,303.00	348,248.00
2000-2999: Classified Personnel Salaries	Title 1	34,500.00	80,118.00	92,919.00	92,919.00	107,161.00	292,999.00
2000-2999: Classified Personnel Salaries	Title II	0.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00
2000-2999: Classified Personnel Salaries	Title III	0.00	0.00	3,973.00	3,973.00	3,973.00	11,919.00
3000-3999: Employee Benefits	Base	0.00	304,672.00	351,962.00	334,537.00	337,930.00	1,024,429.00
3000-3999: Employee Benefits	Facilities	54,000.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	General Fund	443,000.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Pre K to 3 Grant	0.00	4,990.00	1,688.00	1,688.00	1,688.00	5,064.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
3000-3999: Employee Benefits	Special Education	0.00	22,178.00	4,951.00	24,522.00	5,065.00	34,538.00
3000-3999: Employee Benefits	Supplemental/Concentration	0.00	0.00	61,269.00	58,794.00	66,054.00	186,117.00
3000-3999: Employee Benefits	Title 1	0.00	10,140.00	53,823.00	53,823.00	39,581.00	147,227.00
3000-3999: Employee Benefits	Title II	0.00	0.00	3,768.00	1,424.00	3,768.00	8,960.00
3000-3999: Employee Benefits	Title III	0.00	0.00	1,060.00	1,060.00	1,060.00	3,180.00
3000-3999: Employee Benefits	TSG	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	0.00	6,500.00	14,250.00	29,250.00	14,250.00	57,750.00
4000-4999: Books And Supplies	Facilities	8,000.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	General Fund	11,000.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	27,000.00	11,776.00	34,000.00	34,000.00	34,000.00	102,000.00
4000-4999: Books And Supplies	MCF grants	5,000.00	900.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Pre K to 3 Grant	0.00	0.00	3,161.00	3,161.00	3,161.00	9,483.00
4000-4999: Books And Supplies	Supplemental/Concentration	0.00	0.00	12,000.00	12,000.00	12,000.00	36,000.00
4000-4999: Books And Supplies	Title 1	18,000.00	20,930.00	10,200.00	10,200.00	10,200.00	30,600.00
4000-4999: Books And Supplies	Title II	0.00	0.00	1,135.00	1,135.00	1,135.00	3,405.00
4000-4999: Books And Supplies	TSG	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures		0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	21,496.00	3,500.00	3,500.00	18,500.00	25,500.00
5000-5999: Services And Other Operating Expenditures	Facilities	53,000.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	General Fund	37,000.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	9,000.00	0.00	0.00	9,000.00
5000-5999: Services And Other Operating Expenditures	Pre K to 3 Grant	3,000.00	3,000.00	69,000.00	69,000.00	69,000.00	207,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental/Concentr ation	0.00	0.00	183,550.00	152,500.00	111,300.00	447,350.00
5000-5999: Services And Other Operating Expenditures	Title 1	0.00	1,270.00	1,000.00	1,000.00	1,000.00	3,000.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	0.00	1,132.00	3,476.00	1,132.00	5,740.00
7000-7439: Other Outgo	Base	0.00	52,101.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	General Fund	80,000.00	0.00	0.00	0.00	0.00	0.00

**LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX**

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

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

(d) "High school graduation rate" shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

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

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

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

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

01-13-15 [California Department of Education]

## Sausalito Marin City School District

**Agenda Item:** 4.02

**Date:** June 14, 2016

<input type="checkbox"/> Correspondence	<input type="checkbox"/> Consent Agenda
<input type="checkbox"/> Reports	
<input type="checkbox"/> General Functions	
<input type="checkbox"/> Pupil Services	
<input type="checkbox"/> Personnel Services	
<input checked="" type="checkbox"/> Financial & Business Procedures	
<input type="checkbox"/> Curriculum and Instruction	
<input type="checkbox"/> Policy Development	

**Item Requires Board Action:** ☐ **Item is for Information Only:** ☒

**Item:** Public Hearing on the 2016-2017 Budget Adoption

### **Background:**

State law requires the Board to adopt its annual budget before July 1. The budget public hearing must occur at the same meeting as the Local Control Accountability Plan (LCAP) public hearing and at a separate meeting from the formal adoption of the budget and LCAP.

The attached General Fund budgets are in the State approved Standardized Account Code Structure (SACS) format. A copy of the budget in the SACS download format that is required by the State Department of Education for final adoption will be provided at the June 21, 2016 Board meeting.

The Multi-Year Projection (MYP) reflects adjusted certificated and classified salary and benefit calculations based on staff hired to date. It includes salary increases based upon step and column for the two subsequent years. The key budget assumptions included in this report provide more detailed descriptions of the assumptions used in calculating the estimated budgets for 2016-17 through 2018-19.

The board is required to adopt a budget before June 30, 2016.

### **Fiscal Impact:**

This item will result in current projected revenues of \$ 5,608,379 and projected expenditures of \$ 5,566,400 from the General Fund resulting in an operating deficit of \$ -28,037 in 2016-2017 which will be funded by the 2015-2016 ending fund balance. This budget reflects that the District barely remains fiscally solvent for the budget year and two subsequent years as required to obtain a positive certification. The District will need to be making some really hard decision from now until June 21, 2016.

### **Recommendation:**

This item is for discussion and public input purposes only



1895 - 2016

# SAUSALITO MARIN CITY SCHOOL DISTRICT

*Interim Superintendent: Bob Ferguson*  
*Board of Trustees: Joshua Barrow, Thomas Newmeyer, Ida Green*  
*Caroline Van Alst (President) and William J. Ziegler*

## SUMMARY OF 2016-217 BUDGET ADOPTION (Changes from Prior Year)

### 2016-2017

#### Unrestricted/General Fund

- 8xxx Revenue Changes:
  - Budget Adoption
    - Increase in Property Taxes Estimate (+) \$359,432 due to projected 7% increase in property taxes
    - Charter School's ADA estimate is up by 23.41 ADA for 2016-17 increase in the in-lieu transfer by additional (+) \$261,277, decrease to district budget by (-) \$261,277
    - One Time Mandated Grant for 2015-16 decrease revenues by (-) \$70,016
    - Slight increase in local revenues, insurance reimbursements for District Office Lease (+) \$61,000
    - District Contributions to Restricted Programs: Decrease of (-) \$151,648, changes reflect the reduction in Special Ed. (due to consolidation of SDC classes)
- 1xxx -3xxx Increase and Decreases in District Wide Program = \$106,525
  - Salary and Benefit Changes
    - Steps and Columns Adjustments (S&B), projected placement of new hires (3 open positions).
    - PARS retirement incentive
    - Increase in STRS and PERS district contributions
- 4xxx Increase and Decreases = \$(-)1,545
  - Slight reduction to district office supplies
- 5xxx Increase and Decreases = \$84,652
  - Increase of Utilities/Communication/Sewer/Disposal/Garbage
  - Increase in Costs Associated with LCAP implementation
  - Art/Music Program, Math/Science Agreement with TAM, Principal mentor, PBIS, MAPS (benchmark/assessment tools), etc.
- 6xxx Increase and Decrease = \$ 0
- 7xxx Reduction in outgo = \$ (-) 100,635
  - WCA Supplemental Eliminated, Slight Decrease to Cafeteria Program

200 Phillips Drive, Marin City, CA 94965 ~ Phone (415) 332-3190 ~ Fax (415) 332-9643

[www.smcsd.org](http://www.smcsd.org)

**2016-2017****Restricted Fund**

- Lottery Funds (1100)
  - Slight adjustment (-) \$ 7,716 (no carry over)
- Mental Health Funds (3310)
  - Slight increase of (+) 6,033
- Lottery Funds (6300)
  - Slight adjustment (-) \$7,036
- Special Education (6500)
  - Slight reduction due to program needs (-) \$106,845
- Mental Health Funds ( 6513)
  - Slight increase of (+) 3,053
- Excess Cost Expenses
  - Slight increase (+) \$ 3,823
- Pre K to 3Funds
  - Slight adjustment (-) \$26,733 (carry over)

# SAUSALITO MARIN CITY SCHOOL DISTRICT

## 2016-2017 Budget Adoption ~ General Fund

### KEY BUDGET ASSUMPTIONS

The following Budget Assumptions are based on the Governor's May Revise School Services of California workshop (May of 2016), the Marin County Office of Education Common Message and Education Coalition (California School Board Association, Association California School Administrators, California Association of School Business Officials), Legislative Analysts Office and the Department of Finance.

### 2016-2017 Budget

#### REVENUES: 2016-2017

##### 1. *Revenue Limit Sources: LCFF/Property Taxes = \$ 4,333,346*

- Property taxes estimated at 7.66% growth applied to 2016-2017 from 2015-2016 from Marin County Office of Education and J-29 (P2) estimates from the County of Marin. Property taxes estimate at 2% for 2017-2018 & 2018-2019.
- LCFF funds based on 2014-2015 allocation ("hold harmless", with lesser of 8.92% fair share )

ADA	Gap Funding	COLA	Unduplicated %
148.01	54.84%	0.0%	80.63%

##### 2. *Federal Revenue = \$354,504*

- No carryover budgeted and no increases for COLA or growth budgeted.
- Title I, Title II, Title III monies budgeted with a slight reduction.

##### 3. *State Revenue = \$189,729*

- Mandated Costs Block Grant, Lottery, After School Education and Safety (ASES), California Clean Energy Education Efficiency Grant

##### 4. *Local Revenues = \$660,784*

- Special Education AB 602 revenue – (transfer from SELPA-Special Education Local Plan Area) revised to reflect 0% COLA, budgeted with a slight decrease.
- Leases, Rentals and Fees
- Pre-K to 3 Grant funded at the same grant amount as prior year allocation (2015-2016).

#### EXPENDITURES: 2016-2017

##### 1. *Salaries & Benefits = \$3,261,658*

- Certificated salaries include the following staffing by formula:
  - ✓ 11.5 FTE Certificated; 7.5 FTE TK-8 Teachers, 1 FTE School Psychologist, 3 FTE Special Ed. Teachers (\*NOTE: less 1.5 FTE from 15-16, 1 FTE SDC (program based). Additional support will be added in Math, Science, Art and Music programs through partnerships)
  - ✓ 2.5 FTE Certificated Administration
    - 1.0 FTE Superintendent, 1 FTE Principal, .5 FTE V. Principal (\*NOTE: less .1 FTE from 15-16, re-shifting of job responsibilities)
  - ✓ 1.4 FTE Certificated Other Support Administration ~ District wide (1 FTE Speech Pathologist, .2 FTE Special Ed. Director/.2 FTE Nurse shared services)

- Classified salaries include the following staffing by formula:
  - ✓ 11.415 FTE Classified support staff including
    - 2.0 Maintenance/Custodial/Grounds/Driver, 1 FTE Clerical, 1.756 FTE Regular Paraprofessionals, .7813 FTE Bilingual Paraprofessional, 3.25 Special Ed. Paraprofessional, .75 FTE Cafeteria, 1 FTE Student Intervention Facilitator, .875 FTE Yard Supervision (*\*NOTE: less .435 FTE from 15-16, re-shifting of job responsibilities*)
  - ✓ 1.0 FTE Confidential (District Office)
  - ✓ 2.0 FTE Classified Management
  - ✓ 1.0 FTE Technology (shared /contracted for District Wide Services)
- Statutory benefits (employer costs):
  - ✓ STRS rate 12.58%
  - ✓ Social Security rate 6.2%
  - ✓ Medicare rate 1.45%
  - ✓ SUI rate .05 % per EDD
  - ✓ PERS rate 13.888% per CDE
  - ✓ Worker's Compensation rate 1.769%
    - Certificated Total = 15.849%
    - Classified Total = 23.357%

2. **Other: Books/Supplies, Services/Operating Expenditures, Other Out-go and Other Financing Sources/Uses = \$2,304,742**

- Marin County Office of Education support/contracts (Aries, CalPads, Technology, QSS, Payroll, Accounts Payable)
- Increase in Operational Expenditures; utilities, gas, sewer, trash, legal, District Office lease, etc. (costs associated with increase in facilities/ADA)
- Deferred Maintenance contribution of \$50,000 to address ongoing major repair needs district wide.
- Funds allocated toward professional development for staff: SIPPS, Expressions/Wonders (curriculum/staff development), Arts Programs, Music Program, Reading Intervention, Math & Science Specialist (Tam High agreement), MAPS, RTI, PBIS, etc.
- Decrease in books/supplies from 2015-2016 (onetime expenses/carryover/elimination in services no longer needed from the one time Mandated Block Grant funds).

3. **Reserves = \$548,887**

- Designated for Economic Uncertainties remains at 10% (5 % state requirement/law & 5% board designated per board policy) of adopted budget operating expenditures.

**2017-2018 to 2018-2019 General Fund ~ MYP Factors**

**REVENUES**

- Property taxes estimated at 6.26% growth applied to 2016-2017 from 2015-2016 from Marin County Office of Education and J-29 (P2) estimates from the County of Marin. Property taxes estimate at 2.0% for 2017-2018 & 2018-2019.

<b>2017-2018 :</b>	<b>ADA</b>	<b>Gap Funding</b>	<b>COLA</b>	<b>Unduplicated %</b>
	148.01	73.96%	1.11%	76.09%
<b>2018-2019 :</b>	<b>ADA</b>	<b>Gap Funding</b>	<b>COLA</b>	<b>Unduplicated %</b>
	148.01	41.22%	2.42%	76.28%

- Per the LCFF, local education agencies are to receive minimum state funding of no less than the total received in the 2012-2013 fiscal year (hold harmless).

3. Projected Basic Aid “Fair Share” reduction to categorical programs, lesser of 8.92% P2 Revenue Limit calculation before deficit or excess property tax.
4. Title I, Title II, Title III monies budgeted with a slight reduction until more information about the State and Federal budget is known.
5. Pre-K to 3 Grant funded the same as prior year allocation (2015-2016). Marin Community Foundation Pre-K to 3 grants funded the same in 2017–2018 & 2018-2019.

## EXPENDITURES

**1. Salaries & Benefits :** Projected Steps & Columns, Benefits updated to include effects of step & columns increase and the staffing changes from prior year, STRS increase to 14.43% (2017-2018) and 16.28% (2018-2019), PERS increase to 15.5% (2017-2018) and 17.1% (2018-2019):

- 2016-2017 Staffing in comparison from 2015-2016. Reductions related to implementation of K – 8 model, elimination of grants, LCAP recommendations, loss in revenues:
  1. 1.5 FTE Certificated Teachers Reductions
  2. 0.1 FTE Certificated Administration reduction
  3. 0.43.75 FTE Classified reduction
    - ✓ Reduction in books/supplies due to reduction in one time funding
    - ✓ Increase in operational expenditures (Example professional development, math/science/art/music specialist, increase in operational expenditures)
- 2017-2018 Staffing
  1. Reductions related to implementation of K – 8 model, elimination of grants and loss in revenues:
    - ✓ Reduction in books/supplies due to reduction in one time funding
    - ✓ Increase in operational expenditures (Example professional development, math/science/art/music specialist, increase in operational expenditures)
  2. Projected step and column adjustments included in salary projections.
  3. Benefits updated to include effects of step and column increases.
- 2018-2019 Staffing
  1. Projected step, columns and benefit adjustments in salary/benefit projections
  2. Reductions related to implementation of K – 8 model, elimination of grants and loss in revenues:
    - ✓ Reduction in books/supplies due to reduction in one time funding
    - ✓ Increase in operational expenditures (Example professional development, math/science/art/music specialist, increase in operational expenditures)

## 2. Non-Salary accounts

*Unrestricted/Restricted:*

- Continued contribution toward Deferred Maintenance for 2017-18 & 2018-2019.
- Decrease in books and supplies (elimination of services associated with previously grant funded programs and reduction in operational expenditures)
- Increase in services and other operating expenditures (increase in costs associated with operations and increase in special education program costs, eliminations of previously grant funded programs and increase in operational expenditures).
- Other out-go remains the same in 2017-2018 & 2018-2019.
- Increase in Financing for the COP payment in 2017-2018 & 2018-2019

## RESERVES

1. Designated for Economic Uncertainties remains at 10% (5 % state requirement/law & 5% board designated per board policy) of adopted budget operating expenditures.

SAUSALITO MARIN CITY SCHOOL DISTRICT			NOTE: Loss of One Time Funds (Mandated Block Grant/EE Acct. Grant)											
2016-2017 Projected Budget Adoption			2016/17 Projected Budget Adoption				2017/18 Projected Budget				2018/19 Projected Budget			
Multi Year Projections (MYP)														
Board Meeting: 6/14/2016														
Ref	Description	Account Codes	% Change	Unrestricted BASIC AID	Restricted	Combined	% Change	Unrestricted BASIC AID	Restricted	Combined	% Change	Unrestricted BASIC AID	Restricted	Combined
1	A. REVENUES & OTHER FINANCING SOURCES		148.01 ADA				148.01 ADA				148.01 ADA			
	1. Revenue Limit Sources: LCFF/Revenue Property Tax Before WCA Rev. Limit Deduction			\$ 7,076,414				\$ 7,203,563				\$ 7,328,737		
2	1. Revenue Limit Sources: LCFF/Revenue Property Tax after WCA Rev. Limit Deduction	8010-8099	7.66% property tax growth from 2014-15	4,333,346	-	4,333,346	2% property tax growth from 2016-2017	4,371,731	-	4,371,731	2% property tax growth from 2018-2019	4,452,408	-	4,452,408
3	a. Revenue Limit Transfers: Charter School In Lieu	(8091 & 8097)	WCA ADA 378.4	2,745,068			WCA ADA 378.10	2,831,832			WCA ADA 378.10	2,876,329		
4	b. Other Revenue Limit/basic aid Adjustments	8011		-	-	-		-	-	-		-	-	-
5	2. Federal Revenues	8100-8299		2,158	352,346	354,504		2,158	341,776	343,934		2,158	331,522	333,680
6	3. Other State Revenues	8300-8599	Includes Fair Share	36,510	153,219	189,729		33,253	139,552	172,805		30,287	127,104	157,391
7	4. Other Local Revenues:	8600-8799		326,589	334,195	660,784		329,189	334,195	663,384		330,524	334,195	664,719
8	5. Other Financing Sources (encroachment)	8910-8999		(1,318,526)	1,318,526		6% Increase	(1,397,638)	1,397,638	-	5% Increase	(1,467,519)	1,467,519	-
	a. Transfers In	8900-8929		-	-	-		-	-	-		-	-	-
	b. Other Sources	8930-8979		-	-	-		-	-	-		-	-	-
	c. Contributions	8980-8999		-	-	-		-	-	-		-	-	-
9	7. TOTAL PROJECTED REVENUE (A1f thru A6)			3,380,077	2,158,286	5,538,363		3,338,694	2,213,160	5,551,854		3,347,858	2,260,341	5,608,198
10	B. EXPENDITURES AND OTHER FINANCING USES													
11	1. Certificated Salaries													
12	a. Base Salaries		New Supt. Position & Principal	1,034,465	492,772	1,527,237		1,034,465	492,772	1,527,237		1,049,982	501,642	1,551,624
13	b. Step & Column Adjustment			-	-	-		15,517	8,870	24,387		15,750	9,030	24,779
14	c. Cost-of-Living Adjustment			-	-	-		-	-	-		-	-	-
15	d. Other Adjustments (Stipends, Subs, Extra Duty)			-	-	-		-	-	-		-	-	-
16	e. Total Certificated Salaries (Sum lines B1a-B1d)	1000-1999		1,034,465	492,772	1,527,237		1,049,982	501,642	1,551,624		1,065,732	510,671	1,576,403
17	2. Classified Salaries													
18	a. Base Salaries			493,304	379,250	872,554		493,304	379,250	872,554		500,704	384,939	885,642
19	b. Step Adjustment			-	-	-		7,400	5,689	13,088		7,511	5,774	13,285
20	c. Cost-of-Living Adjustment			-	-	-		-	-	-		-	-	-
21	d. Other Adjustments (Stipends, Subs, Extra Duty)			-	-	-		-	-	-		-	-	-
22	e. Total Classified Salaries (Sum lines B2a-B2d)	2000-2999		493,304	379,250	872,554		500,704	384,939	885,642		508,214	390,713	898,927
23	3. Employee Benefits	3000-3999		558,129	303,738	861,867		585,529	319,238	904,767		614,929	337,938	952,867
24	4. Books and Supplies	4000-4999		78,604	33,443	112,047		73,604	35,442	109,046		73,604	35,442	109,046
25	5. Services, Other Operating Expenses	5000-5999		858,935	491,355	1,350,290		818,935	516,154	1,335,089		818,935	527,849	1,346,784
26	6. Capital Outlay	6000-6599		-	-	-		-	-	-		-	-	-
27	7. Other Outgo	7100-7299/74xx	Suppl. \$0K	54,710	437,130	491,840	Suppl. \$0K	54,710	437,130	491,840		54,710	437,130	491,840
28	8. Direct Support/Indirect Costs	7300-7399		(20,598)	20,598	-		(20,598)	20,598	-		(20,598)	20,598	-
29	9. Other Financing Uses (Def. Maint./Cafeteria/Debit)	7610-7699	Def. Maint/Caf./Capital	350,565	-	350,565	Def. Maint/Caf./Capital	350,565	-	350,565		330,565	-	330,565
30	10. Projected Carryover (pr yr unspent expenditures)			-	-	-		-	-	-		-	-	-
31	11. TOTAL PROJECTED EXPENDITURES (B1-B9)			3,408,114	2,158,286	5,566,400		3,413,431	2,215,143	5,628,573		3,446,091	2,260,342	5,706,432
32	C. NET INCREASE (DECREASE) IN FUND BALANCE			(28,037)	-	(28,037)		(74,736)	(1,982)	(76,719)		(98,233)	(0)	(98,234)
33	D. FUND BALANCE													
34	1a. Est. Beginning Fund Balance (Form 011, line F1e)*			1,301,736	1,982	1,303,718		1,180,801	1,982	1,182,782		1,198,960	(0)	1,106,063
35	STRS On-Behalf amount			(79,923)	-	-		(79,923)	-	-		(79,923)	-	-
36	Special Reserve	Fund 17	Audit Adj.	-	-	-		172,820	-	172,820		-	-	-
37	2. Ending Fund Balance (Sum lines C and D1)			1,273,699	1,982	1,275,681		1,198,961	(0)	1,278,883		1,100,727	(0)	1,007,829
38	E. AVAILABLE RESERVES													
39	1. General Fund (Unrestricted)													
40	a. Reserve Standard - By Amount Basic Aide			-	-	-		-	-	-		-	-	-
41	b. Designated for Economic Uncertainties (5%)	9760	5.00%	278,320	-	278,320	5.00%	281,429	-	281,429	5.00%	285,322	-	285,322
42	c. Other Board Designations (Economic Uncertainties)		5.00%	278,320	-	278,320		281,429	-	281,429		285,322	-	285,322
43				-	-	-		-	-	-		-	-	-
44				-	-	-		-	-	-		-	-	-
45	i. Undesignated/Undistributed Amount	9790	22.88%	1,273,699	1,982	1,275,681	21.30%	1,198,961	0.00	1,278,883.22	19.29%	1,100,727	0.00	1,007,829.33

SAUSALITO MARIN CITY SCHOOL  
DISTRICT

2016-2017 Public Hearing

June 14, 2016

## 2016-2017 BUDGET ADOPTION

### ➤ TABLE OF CONTENTS

### ➤ DISTRICT CERTIFICATION OF BUDGET APTION FOR THE FISCAL YEAR 2016-2017

### ➤ WORKER'S COMPENSATION CERTIFICATION

### ➤ SUMMARY OF INTERFUND ACTIVITIES (SIAA & SIAB)

G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For:	
		2015-16 Estimated Actuals	2016-17 Budget
01	General Fund/County School Service Fund	GS	GS
09	Charter Schools Special Revenue Fund		
10	Special Education Pass-Through Fund		
11	Adult Education Fund		
12	Child Development Fund		
13	Cafeteria Special Revenue Fund	G	G
14	Deferred Maintenance Fund	G	G
15	Pupil Transportation Equipment Fund		
17	Special Reserve Fund for Other Than Capital Outlay Projects	G	G
18	School Bus Emissions Reduction Fund		
19	Foundation Special Revenue Fund		
20	Special Reserve Fund for Postemployment Benefits		
21	Building Fund	G	G
25	Capital Facilities Fund		
30	State School Building Lease-Purchase Fund		
35	County School Facilities Fund	G	G
40	Special Reserve Fund for Capital Outlay Projects	G	G
49	Capital Project Fund for Blended Component Units	G	G
51	Bond Interest and Redemption Fund	G	G
52	Debt Service Fund for Blended Component Units	G	G
53	Tax Override Fund		
56	Debt Service Fund	G	G
57	Foundation Permanent Fund		
61	Cafeteria Enterprise Fund		
62	Charter Schools Enterprise Fund		
63	Other Enterprise Fund		
66	Warehouse Revolving Fund		
67	Self-Insurance Fund		
71	Retiree Benefit Fund		
73	Foundation Private-Purpose Trust Fund		
76	Warrant/Pass-Through Fund	G	
95	Student Body Fund		
76A	Changes in Assets and Liabilities (Warrant/Pass-Through)	G	
95A	Changes in Assets and Liabilities (Student Body)		
A	Average Daily Attendance	S	S
ASSET	Schedule of Capital Assets		
CASH	Cashflow Worksheet		
CB	Budget Certification		S
CC	Workers' Compensation Certification		S
CEA	Current Expense Formula/Minimum Classroom Comp. - Actuals	G	
CEB	Current Expense Formula/Minimum Classroom Comp. - Budget		G
CHG	Change Order Form		
DEBT	Schedule of Long-Term Liabilities		
ICR	Indirect Cost Rate Worksheet	G	
L	Lottery Report	G	
MYP	Multiyear Projections - General Fund		GS

G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For:	
		2015-16 Estimated Actuals	2016-17 Budget
NCMOE	No Child Left Behind Maintenance of Effort	GS	
SEA	Special Education Revenue Allocations		
SEAS	Special Education Revenue Allocations Setup (SELPA Selection)		
SIAA	Summary of Interfund Activities - Actuals	G	
SIAB	Summary of Interfund Activities - Budget		G
01CS	Criteria and Standards Review	GS	GS

ANNUAL BUDGET REPORT:  
July 1, 2016 Budget Adoption

Insert "X" in applicable boxes:

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

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

Budget available for inspection at:

Public Hearing:

Place: 200 Phillips Drive, Sausalito CA

Date: June 08, 2016

Place: 200 Phillips Drive, Sausalito CA

Date: June 14, 2016

Time: 6 p.m.

Adoption Date: June 21, 2016

Signed: \_\_\_\_\_

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

Contact person for additional information on the budget reports:

Name: Paula Rigney

Telephone: 415-332-3190

Title: CBO

E-mail: prigney@smcsd.org

### Criteria and Standards Review Summary

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

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

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

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

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		• If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2015-16) annual payment?	X	
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		• If yes, are they lifetime benefits?	X	
		• If yes, do benefits continue beyond age 65?	X	
		• If yes, are benefits funded by pay-as-you-go?		X
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		
		• Certificated? (Section S8A, Line 1)		X
		• Classified? (Section S8B, Line 1)		X
		• Management/supervisor/confidential? (Section S8C, Line 1)	n/a	
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?		X
		• Approval date for adoption of the LCAP or approval of an update to the LCAP:	Jun 21, 2016	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

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

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

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

Total liabilities actuarially determined:	\$	_____
Less: Amount of total liabilities reserved in budget:	\$	_____
Estimated accrued but unfunded liabilities:	\$	_____ 0.00

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

\_\_\_\_\_

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

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

Date of Meeting: \_\_\_\_\_

For additional information on this certification, please contact:

Name: Paula Rigney

Title: CBO

Telephone: 415-332-3190

E-mail: prigney@smcsd.org

July 1 Budget  
2015-16 Estimated Actuals  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	354,846.00		
Fund Reconciliation							22,109.00	0.00
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					52,101.00	0.00		
Fund Reconciliation							0.00	22,109.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					50,000.00	0.00		
Fund Reconciliation							0.00	0.00
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					252,745.00	0.00		
Fund Reconciliation							0.00	0.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00

July 1 Budget  
2015-16 Estimated Actuals  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund	Interfund	Due From	Due To
	Transfers In	Transfers Out	Transfers In	Transfers Out	Transfers In	Transfers Out	Other Funds	Other Funds
	5750	5750	7350	7350	8900-8929	7600-7629	9310	9610
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
TOTALS	0.00	0.00	0.00	0.00	354,846.00	354,846.00	22,109.00	22,109.00

July 1 Budget  
2016-17 Budget  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
01 GENERAL FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	350,565.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					47,820.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					50,000.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					252,745.00	0.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

July 1 Budget  
2016-17 Budget  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund	Interfund	Due From	Due To
	Transfers In	Transfers Out	Transfers In	Transfers Out	Transfers In	Transfers Out	Other Funds	Other Funds
	5750	5750	7350	7350	8900-8929	7600-7629	9310	9610
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	0.00	0.00	0.00	0.00	350,565.00	350,565.00		

## 2016-2017 BUDGET ADOPTION

➤ AVERAGE DAILY ATTENDANCE

➤ GENERAL FUND SCHOOL  
DISTRICT CRITERIA AND  
STANDARDS REVIEW

Description	2015-16 Estimated Actuals			2016-17 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>A. DISTRICT</b>						
<b>1. Total District Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	135.85	132.30	132.30	145.29	142.38	142.38
<b>2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
<b>3. Total Basic Aid Open Enrollment Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
<b>4. Total, District Regular ADA</b> (Sum of Lines A1 through A3)	135.85	132.30	132.30	145.29	142.38	142.38
<b>5. District Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class	2.72	2.72	2.72	2.72	2.72	2.72
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. <b>Total, District Funded County Program ADA</b> (Sum of Lines A5a through A5f)	2.72	2.72	2.72	2.72	2.72	2.72
<b>6. TOTAL DISTRICT ADA</b> (Sum of Line A4 and Line A5g)	138.57	135.02	135.02	148.01	145.10	145.10
<b>7. Adults in Correctional Facilities</b>						
<b>8. Charter School ADA</b> (Enter Charter School ADA using Tab C. Charter School ADA)						

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

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

## CRITERIA AND STANDARDS

### 1. CRITERION: Average Daily Attendance

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

Percentage Level	District ADA
3.0%	0 to 300
2.0%	301 to 1,000
1.0%	1,001 and over

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

District's ADA Standard Percentage Level:

### 1A. Calculating the District's ADA Variances

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

\*Please note for FY 2013-14 estimated/unaudited actuals and 2014-15 original budget: Line C4 in Form A reflects total charter school ADA corresponding to financial data reported in funds 01, 09, and 62. Please adjust charter school ADA or explain accordingly.

Fiscal Year	Original Budget Funded ADA (Form RL, Line 5c) (Form A, Lines A4 and C4)* (Form A, Lines A4 and C4) (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)* (Form A, Lines A4 and C4) (Form A, Lines A4 and C4)	ADA Variance Level  (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2013-14)	145.35	154.00	N/A	Met
Second Prior Year (2014-15)				
District Regular	140.18	148.06		
Charter School				
Total ADA	140.18	148.06	N/A	Met
First Prior Year (2015-16)				
District Regular	135.85	132.30		
Charter School		0.00		
Total ADA	135.85	132.30	2.6%	Met
Budget Year (2016-17)				
District Regular	142.38			
Charter School	0.00			
Total ADA	142.38			

### 1B. Comparison of District ADA to the Standard

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

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

Explanation:  
(required if NOT met)

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

Explanation:  
(required if NOT met)



## 2. CRITERION: Enrollment

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

Percentage Level	District ADA		
3.0%	0	to	300
2.0%	301	to	1,000
1.0%	1,001	and	over

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

District's Enrollment Standard Percentage Level:

### 2A. Calculating the District's Enrollment Variances

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

Fiscal Year	Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2013-14)	470	470	0.0%	Met
Second Prior Year (2014-15)				
District Regular	521	521		
Charter School				
Total Enrollment	521	521	0.0%	Met
First Prior Year (2015-16)				
District Regular	515	515		
Charter School				
Total Enrollment	515	515	0.0%	Met
Budget Year (2016-17)				
District Regular	540			
Charter School				
Total Enrollment	540			

### 2B. Comparison of District Enrollment to the Standard

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

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

Explanation:  
(required if NOT met)

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

Explanation:  
(required if NOT met)

### 3. CRITERION: ADA to Enrollment

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

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

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

\*Please note for Fiscal Year 2013-14 estimated/unaudited actuals: Line C4 in Form A reflects total charter school ADA corresponding to financial data reported in funds 01, 09, and 62. Please adjust charter school ADA or explain accordingly.

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)* (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2013-14)	142	470	30.2%
Second Prior Year (2014-15)			
District Regular	150	521	
Charter School			
Total ADA/Enrollment	150	521	28.8%
First Prior Year (2015-16)			
District Regular	136	515	
Charter School	0		
Total ADA/Enrollment	136	515	26.4%
Historical Average Ratio:			28.5%

District's ADA to Enrollment Standard (historical average ratio plus 0.5%): 29.0%

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

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

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2016-17)				
District Regular	145	540		
Charter School	0			
Total ADA/Enrollment	145	540	26.9%	Met
1st Subsequent Year (2017-18)				
District Regular				
Charter School				
Total ADA/Enrollment	0	0	0.0%	Met
2nd Subsequent Year (2018-19)				
District Regular				
Charter School				
Total ADA/Enrollment	0	0	0.0%	Met

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

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

1a. STANDARD MET - Projected P-2 ADA to enrollment ratio has not exceeded the standard for the budget and two subsequent fiscal years.

Explanation:  
(required if NOT met)

#### 4. CRITERION: LCFF Revenue

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

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

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's gap funding or COLA<sup>1</sup> and its economic recovery target payment, plus or minus one percent.

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

#### 4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: Basic Aid

#### 4A1. Calculating the District's LCFF Revenue Standard

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

#### Projected LCFF Revenue

Has the District reached its LCFF target funding level?

Yes

If Yes, then COLA amount in Line 2b2 is used in Line 2e Total calculation.  
If No, then Gap Funding in Line 2c is used in Line 2e Total calculation.

		Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
LCFF Target (Reference Only)				
Step 1 - Change in Population	Prior Year (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
a. ADA (Funded) (Form A, lines A6 and C4)	135.02	145.10	145.10	145.10
b. Prior Year ADA (Funded)		135.02	145.10	145.10
c. Difference (Step 1a minus Step 1b)		10.08	0.00	0.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		7.47%	0.00%	0.00%
Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding				
b1. COLA percentage (if district is at target)				
b2. COLA amount (proxy for purposes of this criterion)		0.00	0.00	0.00
c. Gap Funding (if district is not at target)	Not Applicable			
d. Economic Recovery Target Funding (current year increment)				
e. Total (Lines 2b2 or 2c, as applicable, plus Line 2d)		0.00	0.00	0.00
f. Percent Change Due to Funding Level (Step 2e divided by Step 2a)		0.00%	0.00%	0.00%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2f)				
		7.47%	0.00%	0.00%
LCFF Revenue Standard (Step 3, plus/minus 1%):		N/A	N/A	N/A

#### 4A2. Alternate LCFF Revenue Standard - Basic Aid

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

##### Basic Aid District Projected LCFF Revenue

	Prior Year (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	5,464,182.00	5,823,614.00	5,940,086.00	6,061,312.00
Percent Change from Previous Year		6.58%	2.00%	2.04%
Basic Aid Standard (percent change from previous year, plus/minus 1%):		5.58% to 7.58%	1.00% to 3.00%	1.04% to 3.04%

#### 4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

##### Necessary Small School District Projected LCFF Revenue

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Necessary Small School Standard (Gap Funding or COLA, plus Economic Recovery Target Payment, Step 2f, plus/minus 1%):	N/A	N/A	N/A

#### 4B. Calculating the District's Projected Change in LCFF Revenue

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

	Prior Year (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	6,718,982.00	7,078,414.00	7,194,886.00	7,316,112.00
District's Projected Change in LCFF Revenue:		5.35%	1.65%	1.68%
Basic Aid Standard:		5.58% to 7.58%	1.00% to 3.00%	1.04% to 3.04%
Status:		Not Met	Not Met	Not Met

#### 4C. Comparison of District LCFF Revenue to the Standard

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

- 1a. STANDARD NOT MET - Projected change in LCFF revenue is outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard(s) and a description of the methods and assumptions used in projecting LCFF revenue.

Explanation:  
(required if NOT met)

The school district has a charter school within the district that is growing in enrollment at a higher rate than the increase in property tax/local revenues. The District is only increasing in local property taxes by an estimated 2% in the out years while the charter school is growing at a faster rate than the local property taxes. The District used the FCMAT LCFF calculator to figure out the funding levels for the district school and the charter schools (in-lieu).

## 5. CRITERION: Salaries and Benefits

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

It is likely that for many districts the 2014-15 and 2015-16 change from the historical average ratio will exceed the standard because certain revenues that were restricted prior to the LCFF are now unrestricted within the LCFF.

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
Third Prior Year (2013-14)	2,151,095.61	3,123,126.75	68.9%
Second Prior Year (2014-15)	2,301,124.70	3,175,625.24	72.5%
First Prior Year (2015-16)	1,979,373.00	2,974,255.47	66.6%
	Historical Average Ratio:		69.3%

District's Reserve Standard Percentage (Criterion 10B, Line 4): District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
	5.0%	5.0%	5.0%
	64.3% to 74.3%	64.3% to 74.3%	64.3% to 74.3%

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

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

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)		
Budget Year (2016-17)	2,085,898.00	3,057,549.00	68.2%	Met
1st Subsequent Year (2017-18)	2,136,215.00	3,062,866.00	69.7%	Met
2nd Subsequent Year (2018-19)	2,188,876.00	3,115,527.00	70.3%	Met

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

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

- 1a. STANDARD MET - Ratio of total unrestricted salaries and benefits to total unrestricted expenditures has met the standard for the budget and two subsequent fiscal years.

Explanation:  
(required if NOT met)

## 6. CRITERION: Other Revenues and Expenditures

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	7.47%	0.00%	0.00%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-2.53% to 17.47%	-10.00% to 10.00%	-10.00% to 10.00%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	2.47% to 12.47%	-5.00% to 5.00%	-5.00% to 5.00%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
<b>Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)</b>			
First Prior Year (2015-16)	345,349.00		
Budget Year (2016-17)	354,504.00	2.65%	No
1st Subsequent Year (2017-18)	343,934.00	-2.98%	No
2nd Subsequent Year (2018-19)	333,680.00	-2.98%	No

Explanation:  
(required if Yes)

<b>Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)</b>			
First Prior Year (2015-16)	371,055.00		
Budget Year (2016-17)	189,729.00	-48.87%	Yes
1st Subsequent Year (2017-18)	172,805.00	-8.92%	Yes
2nd Subsequent Year (2018-19)	157,391.00	-8.92%	Yes

Explanation:  
(required if Yes)

The District has budgeted for possible cuts within the state funding due to the fair share amount and the uncertainty in predicting the number of out of district students that attend the district charter school.

<b>Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)</b>			
First Prior Year (2015-16)	618,693.48		
Budget Year (2016-17)	660,784.00	6.80%	No
1st Subsequent Year (2017-18)	663,384.00	0.39%	No
2nd Subsequent Year (2018-19)	664,719.00	0.20%	No

Explanation:  
(required if Yes)

<b>Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)</b>			
First Prior Year (2015-16)	214,711.48		
Budget Year (2016-17)	112,047.00	-47.82%	Yes
1st Subsequent Year (2017-18)	109,047.71	-2.68%	No
2nd Subsequent Year (2018-19)	109,047.00	0.00%	No

Explanation:  
(required if Yes)

Reduction in budget due to the reallocation of the program needs and also due to the reduction in grant funds coming in.

**Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYP, Line B5)**

First Prior Year (2015-16)	1,450,583.58		
Budget Year (2016-17)	1,350,290.00	-6.91%	Yes
1st Subsequent Year (2017-18)	1,335,089.00	-1.13%	No
2nd Subsequent Year (2018-19)	1,346,784.00	0.88%	No

**Explanation:**  
(required if Yes)

Reduction in budget due to the reallocation of the program needs and also due to the reduction in grant funds coming in.

**6C. Calculating the District's Change in Total Operating Revenues and Expenditures (Section 6A, Line 2)**

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
<b>Total Federal, Other State, and Other Local Revenue (Criterion 6B)</b>			
First Prior Year (2015-16)	1,335,097.48		
Budget Year (2016-17)	1,205,017.00	-9.74%	Not Met
1st Subsequent Year (2017-18)	1,180,123.00	-2.07%	Met
2nd Subsequent Year (2018-19)	1,155,790.00	-2.06%	Met
<b>Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)</b>			
First Prior Year (2015-16)	1,665,295.06		
Budget Year (2016-17)	1,462,337.00	-12.19%	Not Met
1st Subsequent Year (2017-18)	1,444,136.71	-1.24%	Met
2nd Subsequent Year (2018-19)	1,455,831.00	0.81%	Met

**6D. Comparison of District Total Operating Revenues and Expenditures to the Standard Percentage Range**

DATA ENTRY: Explanations are linked from Section 6B if the status in Section 6C is not met; no entry is allowed below.

- 1a. STANDARD NOT MET - Projected total operating revenues have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating revenues within the standard must be entered in Section 6A above and will also display in the explanation box below.

**Explanation:**  
Federal Revenue  
(linked from 6B  
if NOT met)

**Explanation:**  
Other State Revenue  
(linked from 6B  
if NOT met)

The District has budgeted for possible cuts within the state funding due to the fair share amount and the uncertainty in predicting the number of out of district students that attend the district charter school.

**Explanation:**  
Other Local Revenue  
(linked from 6B  
if NOT met)

- 1b. STANDARD NOT MET - Projected total operating expenditures have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating expenditures within the standard must be entered in Section 6A above and will also display in the explanation box below.

**Explanation:**  
Books and Supplies  
(linked from 6B  
if NOT met)

Reduction in budget due to the reallocation of the program needs and also due to the reduction in grant funds coming in.

**Explanation:**  
Services and Other Exps  
(linked from 6B  
if NOT met)

Reduction in budget due to the reallocation of the program needs and also due to the reduction in grant funds coming in.

**7. CRITERION: Facilities Maintenance**

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

**Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 as amended by AB 104 (Chapter 13, Statutes of 2015), effective 2015-16 and 2016-17 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)**

**NOTE:** AB 104 (Chapter 13, Statutes of 2015) requires the district to deposit into the account, for the 2015-16 and 2016-17 fiscal years, a minimum amount that is the lesser of 3% of the total general fund expenditures and other financing uses for that fiscal year or the amount that the district deposited into the account for the 2014-15 fiscal year.

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

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation? No
- b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223) 0.00

**2. Ongoing and Major Maintenance/Restricted Maintenance Account**

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	5,566,400.00	3% of Total Current Year General Fund Expenditures and Other Financing Uses (Line 2c times 3%)	Amount Deposited* for 2014-15 Fiscal Year	Required Minimum Contribution/ Lesser of Current Year or 2014-15 Fiscal Year
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)	0.00			
c. Net Budgeted Expenditures and Other Financing Uses	5,566,400.00			
		166,992.00	240,450.88	166,992.00

**d. OMMA/RMA Contribution**

Budgeted Contribution * to the Ongoing and Major Maintenance Account	Status
255,697.00	Met

\* Fund 01, Resource 8150, Objects 8900-8999

If standard is not met, enter an X in the box that best describes why the minimum required contribution was not made:

- ☐ Not applicable (district does not participate in the Leroy F. Greene School Facilities Act of 1998)
- ☐ Exempt (due to district's small size [EC Section 17070.75 (b)(2)(E)])
- ☐ Other (explanation must be provided)

**Explanation:**  
(required if NOT met and Other is marked)

## 8. CRITERION: Deficit Spending

**STANDARD:** Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves<sup>1</sup> as a percentage of total expenditures and other financing uses<sup>2</sup> in two out of three prior fiscal years.

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2013-14)	Second Prior Year (2014-15)	First Prior Year (2015-16)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	0.00	0.00	0.00
b. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	1,668,227.99	1,544,253.30	1,300,735.83
c. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	0.00
d. Available Reserves (Lines 1a through 1c)	1,668,227.99	1,544,253.30	1,300,735.83
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	5,554,306.68	5,850,451.87	5,874,300.62
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)			0.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	5,554,306.68	5,850,451.87	5,874,300.62
3. District's Available Reserve Percentage (Line 1d divided by Line 2c)	30.0%	26.4%	22.1%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	10.0%	8.8%	7.4%

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

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

### 8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2013-14)	255,372.51	3,403,893.75	N/A	Met
Second Prior Year (2014-15)	(123,974.69)	3,520,845.24	3.5%	Met
First Prior Year (2015-16)	(163,594.47)	3,329,101.47	4.9%	Met
Budget Year (2016-17) (Information only)	(28,037.00)	3,408,114.00		

### 8C. Comparison of District Deficit Spending to the Standard

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

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

Explanation:  
(required if NOT met)

**9. CRITERION: Fund Balance**

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

Percentage Level <sup>1</sup>	District ADA
1.7%	0 to 300
1.3%	301 to 1,000
1.0%	1,001 to 30,000
0.7%	30,001 to 400,000
0.3%	400,001 and over

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

District Estimated P-2 ADA (Form A, Lines A6 and C4):

District's Fund Balance Standard Percentage Level:

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

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

Fiscal Year	Unrestricted General Fund Beginning Balance <sup>2</sup> (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
	Original Budget	Estimated/Unaudited Actuals		
Third Prior Year (2013-14)	1,109,554.00	1,413,855.48	N/A	Met
Second Prior Year (2014-15)	1,158,989.00	1,669,227.99	N/A	Met
First Prior Year (2015-16)	1,209,268.00	1,545,253.30	N/A	Met
Budget Year (2016-17) (Information only)	1,381,658.83			

<sup>2</sup> Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

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

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

- 1a. **STANDARD MET** - Unrestricted general fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:  
(required if NOT met)

# 10. CRITERION: Reserves

**STANDARD:** Available reserves<sup>1</sup> for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts<sup>2</sup> as applied to total expenditures and other financing uses<sup>3</sup>:

**DATA ENTRY:** Budget Year data are extracted. Enter district regular ADA corresponding to financial data reported in the General Fund, only, for the two subsequent years.

Percentage Level	District ADA
5% or \$66,000 (greater of)	0 to 300
4% or \$66,000 (greater of)	301 to 1,000
3%	1,001 to 30,000
2%	30,001 to 400,000
1%	400,001 and over

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

<sup>2</sup> Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment (Education Code Section 42238), rounded to the nearest thousand.

<sup>3</sup> A school district that is the Administrative Unit (AU) of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
District Estimated P-2 ADA (Form A, Line A4):	145	145	145
District's Reserve Standard Percentage Level:	5%	5%	5%

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

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

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

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

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)	0.00	0.00	0.00

## 10B. Calculating the District's Reserve Standard

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

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	5,566,400.00	5,628,573.71	5,706,432.00
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)	0.00	0.00	0.00
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	5,566,400.00	5,628,573.71	5,706,432.00
4. Reserve Standard Percentage Level	5%	5%	5%
5. Reserve Standard - by Percent (Line B3 times Line B4)	278,320.00	281,428.69	285,321.60
6. Reserve Standard - by Amount (\$66,000 for districts with 0 to 1,000 ADA, else 0)	66,000.00	66,000.00	66,000.00
7. District's Reserve Standard (Greater of Line B5 or Line B6)	278,320.00	281,428.69	285,321.60

### 10C. Calculating the District's Budgeted Reserve Amount

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

**Reserve Amounts**

(Unrestricted resources 0000-1999 except Line 4):

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	0.00	0.00	0.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	1,273,698.83	1,198,960.83	1,100,726.83
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	1,273,698.83	1,198,960.83	1,100,726.83
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	22.88%	21.30%	19.29%
<b>District's Reserve Standard (Section 10B, Line 7):</b>	<b>278,320.00</b>	<b>281,428.69</b>	<b>285,321.60</b>
Status:	Met	Met	Met

### 10D. Comparison of District Reserve Amount to the Standard

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

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

Explanation:  
(required if NOT met)

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**SUPPLEMENTAL INFORMATION**

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DATA ENTRY: Click the appropriate Yes or No button for items S1 through S4. Enter an explanation for each Yes answer.

**S1. Contingent Liabilities**

- 1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?

No

- 1b. If Yes, identify the liabilities and how they may impact the budget:

**S2. Use of One-time Revenues for Ongoing Expenditures**

- 1a. Does your district have ongoing general fund expenditures in the budget in excess of one percent of the total general fund expenditures that are funded with one-time resources?

No

- 1b. If Yes, identify the expenditures and explain how the one-time resources will be replaced to continue funding the ongoing expenditures in the following fiscal years:

**S3. Use of Ongoing Revenues for One-time Expenditures**

- 1a. Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues?

No

- 1b. If Yes, identify the expenditures:

**S4. Contingent Revenues**

- 1a. Does your district have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?

No

- 1b. If Yes, identify any of these revenues that are dedicated for ongoing expenses and explain how the revenues will be replaced or expenditures reduced:

## S5. Contributions

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

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

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

District's Contributions and Transfers Standard: -10.0% to +10.0%  
or -\$20,000 to +\$20,000

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

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
<b>1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)</b>				
First Prior Year (2015-16)	(1,470,174.00)			
Budget Year (2016-17)	(1,318,526.00)	(151,648.00)	-10.3%	Not Met
1st Subsequent Year (2017-18)	(1,397,638.00)	79,112.00	6.0%	Met
2nd Subsequent Year (2018-19)	(1,467,519.00)	69,881.00	5.0%	Met
<b>1b. Transfers In, General Fund *</b>				
First Prior Year (2015-16)	0.00			
Budget Year (2016-17)	0.00	0.00	0.0%	Met
1st Subsequent Year (2017-18)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2018-19)	0.00	0.00	0.0%	Met
<b>1c. Transfers Out, General Fund *</b>				
First Prior Year (2015-16)	350,565.00			
Budget Year (2016-17)	350,565.00	0.00	0.0%	Met
1st Subsequent Year (2017-18)	350,565.00	0.00	0.0%	Met
2nd Subsequent Year (2018-19)	330,565.00	(20,000.00)	-5.7%	Met

#### 1d. Impact of Capital Projects

Do you have any capital projects that may impact the general fund operational budget?

No

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

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

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

- 1a. NOT MET - The projected contributions from the unrestricted general fund to restricted general fund programs have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify restricted programs and amount of contribution for each program and whether contributions are ongoing or one-time in nature. Explain the district's plan, with timeframes, for reducing or eliminating the contribution.

Explanation:  
(required if NOT met)

The district is reevaluating it's special education program and has decided to combine the SDC classes into one (reduction of one classroom). Also there were some costs savings made within the Non-Public Agencies.

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

Explanation:  
(required if NOT met)

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

Explanation:  
(required if NOT met)

--

1d. NO - There are no capital projects that may impact the general fund operational budget.

Project Information:  
(required if YES)


## S6. Long-term Commitments

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

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

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

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

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

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

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2016
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Capital Leases	2	GENERAL FUND OBJECT 7619	FUND 40 OBJECT 7439	334,363
Certificates of Participation	20	GENERAL FUND OBJECT 7619	FUND 01 OBJECT 7439/7438	5,031,575
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (do not include OPEB):

CAPITAL LEASE	2	GENERAL FUND OBJECT 8041	GENERAL FUND OBJECT 7439	55,821
TOTAL:				5,421,759

Type of Commitment (continued)	Prior Year (2015-16) Annual Payment (P & I)	Budget Year (2016-17) Annual Payment (P & I)	1st Subsequent Year (2017-18) Annual Payment (P & I)	2nd Subsequent Year (2018-19) Annual Payment (P & I)
Capital Leases	55,766	55,766	55,766	55,766
Certificates of Participation	197,453	196,978	196,360	196,360
General Obligation Bonds				
Supp Early Retirement Program	50,000	50,000	50,000	50,000
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (continued):

CAPITAL LEASE	19,339	8,731	8,731	8,731
Total Annual Payments:	322,558	311,475	310,857	310,857
Has total annual payment increased over prior year (2015-16)?	No	No	No	No

---

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

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DATA ENTRY: Enter an explanation if Yes.

- 1a. No - Annual payments for long-term commitments have not increased in one or more of the budget and two subsequent fiscal years.

Explanation:  
(required if Yes  
to increase in total  
annual payments)

---

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

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

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

No

- 2.

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

Explanation:  
(required if Yes)

## S7. Unfunded Liabilities

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

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

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

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

1. Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)

Yes

2. For the district's OPEB:  
a. Are they lifetime benefits?

No

- b. Do benefits continue past age 65?

No

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

3. a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?

Pay-as-you-go

- b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or governmental fund

Self-Insurance Fund

Governmental Fund

0

0

4. OPEB Liabilities

- a. OPEB actuarial accrued liability (AAL)  
b. OPEB unfunded actuarial accrued liability (UAAL)  
c. Are AAL and UAAL based on the district's estimate or an actuarial valuation?

107,144.00

107,144.00

Actuarial

Jul 01, 2013

- d. If based on an actuarial valuation, indicate the date of the OPEB valuation

5. OPEB Contributions

- a. OPEB annual required contribution (ARC) per actuarial valuation or Alternative Measurement Method  
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)  
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)  
d. Number of retirees receiving OPEB benefits

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
20,625.00	20,625.00	20,625.00
0.00	0.00	0.00
26,400.00	26,400.00	26,400.00
3	3	3

# **S7B. Identification of the District's Unfunded Liability for Self-Insurance Programs**

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section.

1. Does your district operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section S7A) (If No, skip items 2-4)

No

2. Describe each self-insurance program operated by the district, including details for each such as level of risk retained, funding approach, basis for valuation (district's estimate or actuarial), and date of the valuation:

--

3. Self-Insurance Liabilities

- a. Accrued liability for self-insurance programs  
b. Unfunded liability for self-insurance programs


4. Self-Insurance Contributions

- a. Required contribution (funding) for self-insurance programs  
b. Amount contributed (funded) for self-insurance programs

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)

## S8. Status of Labor Agreements

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

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

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

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

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

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

	Prior Year (2nd Interim) (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Number of certificated (non-management) full-time-equivalent (FTE) positions	14.0	12.5	12.5	12.5

#### Certificated (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

No

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

#### Negotiations Settled

- 2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

- 2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year  
(2016-17)

1st Subsequent Year  
(2017-18)

2nd Subsequent Year  
(2018-19)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

No

No

No

#### One Year Agreement

Total cost of salary settlement

% change in salary schedule from prior year  
or

#### Multiyear Agreement

Total cost of salary settlement

% change in salary schedule from prior year  
(may enter text, such as "Reopener")

Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

13,217

7. Amount included for any tentative salary schedule increases

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
0	0	0

**Certificated (Non-management) Health and Welfare (H&W) Benefits**

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
295,142	295,142	295,142
100.0%	100.0%	100.0%
0.0%	0.0%	0.0%

**Certificated (Non-management) Prior Year Settlements**

Are any new costs from prior year settlements included in the budget?

If Yes, amount of new costs included in the budget and MYPs  
If Yes, explain the nature of the new costs:

No		
0		

--

**Certificated (Non-management) Step and Column Adjustments**

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
15,000	15,000	15,000
3.0%	3.0%	3.0%

**Certificated (Non-management) Attrition (layoffs and retirements)**

- Are savings from attrition included in the budget and MYPs?
- Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
Yes	Yes	Yes

**Certificated (Non-management) - Other**

List other significant contract changes and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):


**S8B. Cost Analysis of District's Labor Agreements - Classified (Non-management) Employees**

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

	Prior Year (2nd Interim) (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Number of classified (non-management) FTE positions	11.4	12.0	11.4	11.4

**Classified (Non-management) Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

If Yes, and the corresponding public disclosure documents  
have been filed with the COE, complete questions 2 and 3.

No

If Yes, and the corresponding public disclosure documents  
have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

Negotiations Settled

- 2a. Per Government Code Section 3547.5(a), date of public disclosure  
board meeting:

- 2b. Per Government Code Section 3547.5(b), was the agreement certified  
by the district superintendent and chief business official?

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted  
to meet the costs of the agreement?

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year  
(2016-17)

1st Subsequent Year  
(2017-18)

2nd Subsequent Year  
(2018-19)

Is the cost of salary settlement included in the budget and multiyear  
projections (MYPs)?

No

No

No

**One Year Agreement**

Total cost of salary settlement

% change in salary schedule from prior year  
or

**Multiyear Agreement**

Total cost of salary settlement

% change in salary schedule from prior year  
(may enter text, such as "Reopener")

Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

7,600

7. Amount included for any tentative salary schedule increases

Budget Year  
(2016-17)

1st Subsequent Year  
(2017-18)

2nd Subsequent Year  
(2018-19)

0

0

0

**Classified (Non-management) Health and Welfare (H&W) Benefits**

1. Are costs of H&W benefit changes included in the budget and MYPs?
2. Total cost of H&W benefits
3. Percent of H&W cost paid by employer
4. Percent projected change in H&W cost over prior year

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
113,101	113,101	113,101
100.0%	100.0%	100.0%
0.0%	0.0%	0.0%

**Classified (Non-management) Prior Year Settlements**

Are any new costs from prior year settlements included in the budget?

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

No		
----	--	--

--

**Classified (Non-management) Step and Column Adjustments**

1. Are step & column adjustments included in the budget and MYPs?
2. Cost of step & column adjustments
3. Percent change in step & column over prior year

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
6,300	6,300	6,300
2.0%	2.0%	2.0%

**Classified (Non-management) Attrition (layoffs and retirements)**

1. Are savings from attrition included in the budget and MYPs?
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
Yes	Yes	Yes

**Classified (Non-management) - Other**

List other significant contract changes and the cost impact of each change (i.e., hours of employment, leave of absence, bonuses, etc.):


**S8C. Cost Analysis of District's Labor Agreements - Management/Supervisor/Confidential Employees**

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

	Prior Year (2nd Interim) (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Number of management, supervisor, and confidential FTE positions	5.6	5.6	5.6	5.6

**Management/Supervisor/Confidential  
Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

n/a

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

If n/a, skip the remainder of Section S8C.

Negotiations Settled

2. Salary settlement:

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

Total cost of salary settlement

% change in salary schedule from prior year  
(may enter text, such as "Reopener")

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
No	No	No

Negotiations Not Settled

3. Cost of a one percent increase in salary and statutory benefits

4. Amount included for any tentative salary schedule increases

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)

**Management/Supervisor/Confidential  
Health and Welfare (H&W) Benefits**

1. Are costs of H&W benefit changes included in the budget and MYPs?  
2. Total cost of H&W benefits  
3. Percent of H&W cost paid by employer  
4. Percent projected change in H&W cost over prior year

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
100.0%	100.0%	100.0%
0.0%	0.0%	0.0%

**Management/Supervisor/Confidential  
Step and Column Adjustments**

1. Are step & column adjustments included in the budget and MYPs?  
2. Cost of step and column adjustments  
3. Percent change in step & column over prior year

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes

**Management/Supervisor/Confidential  
Other Benefits (mileage, bonuses, etc.)**

1. Are costs of other benefits included in the budget and MYPs?  
2. Total cost of other benefits  
3. Percent change in cost of other benefits over prior year

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes

**S9. Local Control and Accountability Plan (LCAP)**

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

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

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

Yes

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

Jun 21, 2016

**S10. LCAP Expenditures**

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

DATA ENTRY: Click the appropriate Yes or No button.

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

Yes

## ADDITIONAL FISCAL INDICATORS

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review.

DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

A1. Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?

No

A2. Is the system of personnel position control independent from the payroll system?

Yes

A3. Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)

No

A4. Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?

No

A5. Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?

No

A6. Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?

No

A7. Is the district's financial system independent of the county office system?

No

A8. Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)

No

A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?

Yes

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

Comments:  
(optional)

Currently the district has an interim superintendent, Bob Ferguson. The district hopes to fill the position August 2016.

## End of School District Budget Criteria and Standards Review

## 2016-2017 BUDGET ADOPTION

➤ GENERAL FUND FORM 01  
GENERAL FUND UNRESTRICTED,  
RESTRICTED AND SUMMARY OF  
REVENUES, EXPENDITURES AND  
CHANGES IN FUND BALANCE

➤ CURRENT EXPENSE  
FORMULA/MINIMUM CLASSROOM  
COMPENSATION (CEB & CEA)

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	4,235,191.00	0.00	4,235,191.00	4,333,346.00	0.00	4,333,346.00	2.3%
2) Federal Revenue		8100-8299	2,158.00	343,191.00	345,349.00	2,158.00	352,346.00	354,504.00	2.7%
3) Other State Revenue		8300-8599	104,562.00	266,493.00	371,055.00	36,510.00	153,219.00	189,729.00	-48.9%
4) Other Local Revenue		8600-8799	293,770.00	324,923.48	618,693.48	326,589.00	334,195.00	660,784.00	6.8%
5) TOTAL, REVENUES			4,635,681.00	934,607.48	5,570,288.48	4,698,603.00	839,760.00	5,538,363.00	-0.6%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	1,054,403.00	547,824.50	1,602,227.50	1,034,465.00	492,772.00	1,527,237.00	-4.7%
2) Classified Salaries		2000-2999	483,017.00	417,404.00	900,421.00	493,304.00	379,250.00	872,554.00	-3.1%
3) Employee Benefits		3000-3999	441,953.00	313,754.69	755,707.69	558,129.00	303,738.00	861,867.00	14.0%
4) Books and Supplies		4000-4999	117,133.10	97,578.38	214,711.48	78,604.00	33,443.00	112,047.00	-47.8%
5) Services and Other Operating Expenditures		5000-5999	774,283.00	676,300.58	1,450,583.58	858,935.00	491,355.00	1,350,290.00	-6.9%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	123,709.37	472,094.00	595,803.37	54,710.00	437,130.00	491,840.00	-17.4%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(20,243.00)	20,243.00	0.00	(20,598.00)	20,598.00	0.00	0.0%
9) TOTAL, EXPENDITURES			2,974,255.47	2,545,199.15	5,519,454.62	3,057,549.00	2,158,286.00	5,215,835.00	-5.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,661,425.53	(1,610,591.67)	50,833.86	1,641,054.00	(1,318,526.00)	322,528.00	534.5%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	354,846.00	0.00	354,846.00	350,565.00	0.00	350,565.00	-1.2%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(1,470,174.00)	1,470,174.00	0.00	(1,318,526.00)	1,318,526.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,825,020.00)	1,470,174.00	(354,846.00)	(1,669,091.00)	1,318,526.00	(350,565.00)	-1.2%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(163,594.47)	(140,417.67)	(304,012.14)	(28,037.00)	0.00	(28,037.00)	-90.8%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	1,545,253.30	142,399.38	1,687,652.68	1,381,658.83	1,981.71	1,383,640.54	-18.0%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,545,253.30	142,399.38	1,687,652.68	1,381,658.83	1,981.71	1,383,640.54	-18.0%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,545,253.30	142,399.38	1,687,652.68	1,381,658.83	1,981.71	1,383,640.54	-18.0%
2) Ending Balance, June 30 (E + F1e)			1,381,658.83	1,981.71	1,383,640.54	1,353,621.83	1,981.71	1,355,603.54	-2.0%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	1,000.00	0.00	1,000.00	0.00	0.00	0.00	-100.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	1,981.71	1,981.71	0.00	1,981.71	1,981.71	0.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
	0000	9760	0.00						
d) Assigned									
Other Assignments		9780	79,923.00	0.00	79,923.00	79,923.00	0.00	79,923.00	0.0%
STRS On-Behalf Amount	0000	9780				79,923.00		79,923.00	
STRS On-Behalf Amount	0000	9780	79,923.00		79,923.00				
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	1,300,735.83	0.00	1,300,735.83	1,273,698.83	0.00	1,273,698.83	-2.1%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
G. ASSETS									
1) Cash									
a) in County Treasury		9110	3,176,122.40	(1,114,634.11)	2,061,488.29				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Fund		9130	1,000.00	0.00	1,000.00				
d) with Fiscal Agent		9135	0.00	0.00	0.00				
e) collections awaiting deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	1,172.94	0.00	1,172.94				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	22,109.00	0.00	22,109.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			3,200,404.34	(1,114,634.11)	2,085,770.23				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	5,530.25	588.74	6,118.99				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			5,530.25	588.74	6,118.99				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			3,194,874.09	(1,115,222.85)	2,079,651.24				

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	1,224,534.00	0.00	1,224,534.00	1,224,534.00	0.00	1,224,534.00	0.0%
Education Protection Account State Aid - Current Year		8012	30,266.00	0.00	30,266.00	30,266.00	0.00	30,266.00	0.0%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	29,949.00	0.00	29,949.00	29,650.00	0.00	29,650.00	-1.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	5,318,807.00	0.00	5,318,807.00	5,679,652.00	0.00	5,679,652.00	6.8%
Unsecured Roll Taxes		8042	111,480.00	0.00	111,480.00	110,365.00	0.00	110,365.00	-1.0%
Prior Years' Taxes		8043	3,946.00	0.00	3,946.00	3,947.00	0.00	3,947.00	0.0%
Supplemental Taxes		8044	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			6,718,982.00	0.00	6,718,982.00	7,078,414.00	0.00	7,078,414.00	5.3%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	(2,483,791.00)	0.00	(2,483,791.00)	(2,745,068.00)	0.00	(2,745,068.00)	10.5%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			4,235,191.00	0.00	4,235,191.00	4,333,346.00	0.00	4,333,346.00	2.3%
FEDERAL REVENUE									
Maintenance and Operations		8110	1,860.00	0.00	1,860.00	1,860.00	0.00	1,860.00	0.0%
Special Education Entitlement		8181	0.00	115,755.00	115,755.00	0.00	120,442.00	120,442.00	4.0%
Special Education Discretionary Grants		8182	0.00	1,899.00	1,899.00	0.00	6,367.00	6,367.00	235.3%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
NCLB: Title I, Part A, Basic Grants Low-Income and Neglected	3010	8290		197,983.00	197,983.00		197,983.00	197,983.00	0.0%
NCLB: Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
NCLB: Title II, Part A, Teacher Quality	4035	8290		22,521.00	22,521.00		22,521.00	22,521.00	0.0%
NCLB: Title III, Immigrant Education Program	4201	8290		886.00	886.00		886.00	886.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
NCLB: Title III, Limited English Proficient (LEP) Student Program	4203	8290		4,147.00	4,147.00		4,147.00	4,147.00	0.0%
NCLB: Title V, Part B, Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
	3012-3020, 3030-3199, 4036-4126, 5510	8290		0.00	0.00		0.00	0.00	0.0%
Other No Child Left Behind		8290		0.00	0.00		0.00	0.00	0.0%
Vocational and Applied Technology Education	3500-3699	8290		0.00	0.00		0.00	0.00	0.0%
Safe and Drug Free Schools	3700-3799	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	298.00	0.00	298.00	298.00	0.00	298.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			<b>2,158.00</b>	<b>343,191.00</b>	<b>345,349.00</b>	<b>2,158.00</b>	<b>352,346.00</b>	<b>354,504.00</b>	<b>2.7%</b>
<b>OTHER STATE REVENUE</b>									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	83,524.00	0.00	83,524.00	13,510.00	0.00	13,510.00	-83.8%
Lottery - Unrestricted and Instructional Materials		8560	21,000.00	6,150.00	27,150.00	21,000.00	6,150.00	27,150.00	0.0%
Tax Relief Subventions Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
School Based Coordination Program	7250	8590		0.00	0.00		0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		124,234.00	124,234.00		124,234.00	124,234.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		103,552.00	103,552.00		0.00	0.00	-100.0%
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
Common Core State Standards Implementation	7405	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	38.00	32,557.00	32,595.00	2,000.00	22,835.00	24,835.00	-23.8%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>104,562.00</b>	<b>266,493.00</b>	<b>371,055.00</b>	<b>36,510.00</b>	<b>153,219.00</b>	<b>189,729.00</b>	<b>-48.9%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from									
Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	81,990.00	0.00	81,990.00	81,990.00	0.00	81,990.00	0.0%
Interest		8660	2,000.00	0.00	2,000.00	2,000.00	0.00	2,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	148,192.00	0.00	148,192.00	149,733.00	0.00	149,733.00	1.0%
Other Local Revenue									
Plus: Misc Funds Non-LCFF (50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	61,588.00	92,278.48	153,866.48	92,866.00	90,376.00	183,242.00	19.1%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		232,645.00	232,645.00		243,819.00	243,819.00	4.8%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			293,770.00	324,923.48	618,693.48	326,589.00	334,195.00	660,784.00	6.8%
TOTAL REVENUES			4,635,681.00	934,607.48	5,570,288.48	4,698,603.00	839,760.00	5,538,363.00	-0.6%

			2015-16 Estimated Actuals			2016-17 Budget			
		Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Description	Resource Codes								
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	729,635.00	285,429.50	1,015,064.50	650,479.00	219,400.00	869,879.00	-14.3%
Certificated Pupil Support Salaries		1200	0.00	173,995.00	173,995.00	0.00	200,429.00	200,429.00	15.2%
Certificated Supervisors' and Administrators' Salaries		1300	265,338.00	83,400.00	348,738.00	332,486.00	72,943.00	405,429.00	16.3%
Other Certificated Salaries		1900	59,430.00	5,000.00	64,430.00	51,500.00	0.00	51,500.00	-20.1%
TOTAL, CERTIFICATED SALARIES			1,054,403.00	547,824.50	1,602,227.50	1,034,465.00	492,772.00	1,527,237.00	-4.7%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	51,000.00	273,106.00	324,106.00	89,078.00	232,006.00	321,084.00	-0.9%
Classified Support Salaries		2200	80,105.00	62,585.00	142,690.00	74,445.00	61,445.00	135,890.00	-4.8%
Classified Supervisors' and Administrators' Salaries		2300	129,971.00	81,713.00	211,684.00	136,470.00	85,799.00	222,269.00	5.0%
Clerical, Technical and Office Salaries		2400	130,401.00	0.00	130,401.00	136,686.00	0.00	136,686.00	4.8%
Other Classified Salaries		2900	91,540.00	0.00	91,540.00	56,625.00	0.00	56,625.00	-38.1%
TOTAL, CLASSIFIED SALARIES			483,017.00	417,404.00	900,421.00	493,304.00	379,250.00	872,554.00	-3.1%
EMPLOYEE BENEFITS									
STRS		3101-3102	108,264.00	57,285.03	165,549.03	119,358.00	61,916.00	181,274.00	9.5%
PERS		3201-3202	62,293.00	51,102.00	113,395.00	76,938.00	52,412.00	129,350.00	14.1%
OASDI/Medicare/Alternative		3301-3302	54,048.00	39,540.81	93,588.81	55,030.00	35,931.00	90,961.00	-2.8%
Health and Welfare Benefits		3401-3402	174,195.00	143,866.00	318,061.00	222,195.00	135,276.00	357,471.00	12.4%
Unemployment Insurance		3501-3502	825.00	474.72	1,299.72	0.00	0.00	0.00	-100.0%
Workers' Compensation		3601-3602	33,701.00	19,386.13	53,087.13	25,982.00	16,103.00	42,085.00	-20.7%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	8,627.00	2,100.00	10,727.00	58,626.00	2,100.00	60,726.00	466.1%
TOTAL, EMPLOYEE BENEFITS			441,953.00	313,754.69	755,707.69	558,129.00	303,738.00	861,867.00	14.0%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	16,001.00	13,820.00	29,821.00	16,001.00	11,250.00	27,251.00	-8.6%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	96,110.10	79,944.77	176,054.87	60,101.00	22,193.00	82,294.00	-53.3%
Noncapitalized Equipment		4400	5,022.00	3,813.61	8,835.61	2,502.00	0.00	2,502.00	-71.7%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			117,133.10	97,578.38	214,711.48	78,604.00	33,443.00	112,047.00	-47.8%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	1.00	1.00	0.00	1.00	1.00	0.0%
Travel and Conferences		5200	7,481.00	1,277.00	8,758.00	31,250.00	2,257.00	33,507.00	282.6%
Dues and Memberships		5300	13,755.00	0.00	13,755.00	13,380.00	0.00	13,380.00	-2.7%
Insurance		5400 - 5450	44,154.00	0.00	44,154.00	46,560.00	0.00	46,560.00	5.4%
Operations and Housekeeping Services		5500	163,733.00	0.00	163,733.00	163,500.00	0.00	163,500.00	-0.1%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	114,003.00	210,326.00	324,329.00	133,401.00	42,000.00	175,401.00	-45.9%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	355,924.00	464,696.58	820,620.58	419,611.00	447,097.00	866,708.00	5.6%
Communications		5900	75,233.00	0.00	75,233.00	51,233.00	0.00	51,233.00	-31.9%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			774,283.00	676,300.58	1,450,583.58	858,935.00	491,355.00	1,350,290.00	-6.9%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	28,125.00	230,071.00	258,196.00	28,125.00	261,581.00	289,706.00	12.2%
Payments to JPAs		7143	0.00	154,936.00	154,936.00	0.00	116,149.00	116,149.00	-25.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	27,687.00	27,687.00	0.00	0.00	0.00	-100.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	73,999.22	59,400.00	133,399.22	5,000.00	59,400.00	64,400.00	-51.7%
Debt Service									
Debt Service - Interest		7438	2,884.00	0.00	2,884.00	2,884.00	0.00	2,884.00	0.0%
Other Debt Service - Principal		7439	18,701.15	0.00	18,701.15	18,701.00	0.00	18,701.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			123,709.37	472,094.00	595,803.37	54,710.00	437,130.00	491,840.00	-17.4%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(20,243.00)	20,243.00	0.00	(20,598.00)	20,598.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(20,243.00)	20,243.00	0.00	(20,598.00)	20,598.00	0.00	0.0%
TOTAL, EXPENDITURES									
			2,974,255.47	2,545,199.15	5,519,454.62	3,057,549.00	2,158,286.00	5,215,835.00	-5.5%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	52,101.00	0.00	52,101.00	47,820.00	0.00	47,820.00	-8.2%
Other Authorized Interfund Transfers Out		7619	302,745.00	0.00	302,745.00	302,745.00	0.00	302,745.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			354,846.00	0.00	354,846.00	350,565.00	0.00	350,565.00	-1.2%
OTHER SOURCES/USES									
SOURCES									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(1,470,174.00)	1,470,174.00	0.00	(1,318,526.00)	1,318,526.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(1,470,174.00)	1,470,174.00	0.00	(1,318,526.00)	1,318,526.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)									
			(1,825,020.00)	1,470,174.00	(354,846.00)	(1,669,091.00)	1,318,526.00	(350,565.00)	-1.2%

Current Expense Formula/Minimum Classroom Compensation

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense- Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	1,527,237.00	301	0.00	303	1,527,237.00	305	18,705.00		307	1,508,532.00	309
2000 - Classified Salaries	872,554.00	311	0.00	313	872,554.00	315	0.00		317	872,554.00	319
3000 - Employee Benefits	861,867.00	321	0.00	323	861,867.00	325	4,795.00		327	857,072.00	329
4000 - Books, Supplies Equip Replace. (6500)	112,047.00	331	0.00	333	112,047.00	335	27,548.00		337	84,499.00	339
5000 - Services, . . & 7300 - Indirect Costs	1,350,290.00	341	11,800.00	343	1,338,490.00	345	361,141.00		347	977,349.00	349
TOTAL					4,712,195.00	365	TOTAL			4,300,006.00	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

\* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)		Object	EDP No.
1. Teacher Salaries as Per EC 41011. . . . .		1100	375
2. Salaries of Instructional Aides Per EC 41011. . . . .		2100	380
3. STRS. . . . .		3101 & 3102	382
4. PERS. . . . .		3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative. . . . .		3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans). . . . .		3401 & 3402	385
7. Unemployment Insurance. . . . .		3501 & 3502	390
8. Workers' Compensation Insurance. . . . .		3601 & 3602	392
9. OPEB, Active Employees (EC 41372). . . . .		3751 & 3752	
10. Other Benefits (EC 22310). . . . .		3901 & 3902	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10). . . . .			395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2. . . . .			0.00
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted). . . . .			0.00
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*. . . . .			
14. TOTAL SALARIES AND BENEFITS. . . . .			1,679,700.00
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372. . . . .			39.06%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X') . . . . .			

PART III: DEFICIENCY AMOUNT	
A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.	
1. Minimum percentage required (60% elementary, 55% unified, 50% high) . . . . .	60.00%
2. Percentage spent by this district (Part II, Line 15) . . . . .	39.06%
3. Percentage below the minimum (Part III, Line 1 minus Line 2) . . . . .	20.94%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369). . . . .	4,300,006.00
5. Deficiency Amount (Part III, Line 3 times Line 4) . . . . .	900,421.26

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

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PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	1,602,227.50	301	0.00	303	1,602,227.50	305	5,236.00		307	1,596,991.50	309
2000 - Classified Salaries	900,421.00	311	0.00	313	900,421.00	315	0.00		317	900,421.00	319
3000 - Employee Benefits	755,707.69	321	0.00	323	755,707.69	325	443.00		327	755,264.69	329
4000 - Books, Supplies Equip Replace. (6500)	214,711.48	331	0.00	333	214,711.48	335	41,903.26		337	172,808.22	339
5000 - Services. . . & 7300 - Indirect Costs	1,450,583.58	341	11,800.00	343	1,438,783.58	345	536,608.00		347	902,175.58	349
TOTAL					4,911,851.25	365	TOTAL			4,327,660.99	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

\* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)		Object	EDP No.
1. Teacher Salaries as Per EC 41011. . . . .	1100	1,013,564.50	375
2. Salaries of Instructional Aides Per EC 41011. . . . .	2100	324,106.00	380
3. STRS. . . . .	3101 & 3102	101,667.03	382
4. PERS. . . . .	3201 & 3202	53,422.00	383
5. OASDI - Regular, Medicare and Alternative. . . . .	3301 & 3302	47,015.81	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans). . . . .	3401 & 3402	187,779.00	385
7. Unemployment Insurance. . . . .	3501 & 3502	688.72	390
8. Workers' Compensation Insurance. . . . .	3601 & 3602	28,183.13	392
9. OPEB, Active Employees (EC 41372). . . . .	3751 & 3752	0.00	
10. Other Benefits (EC 22310). . . . .	3901 & 3902	1,327.00	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10). . . . .		1,757,753.19	395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2. . . . .		0.00	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted). . . . .		0.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*. . . . .			396
14. TOTAL SALARIES AND BENEFITS. . . . .		1,757,753.19	397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372. . . . .		40.62%	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X') . . . . .			

PART III: DEFICIENCY AMOUNT	
A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.	
1. Minimum percentage required (60% elementary, 55% unified, 50% high) . . . . .	60.00%
2. Percentage spent by this district (Part II, Line 15) . . . . .	40.62%
3. Percentage below the minimum (Part III, Line 1 minus Line 2) . . . . .	19.38%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369). . . . .	4,327,660.99
5. Deficiency Amount (Part III, Line 3 times Line 4) . . . . .	838,700.70

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

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2016-2017 BUDGET ADOPTION  
GENERAL FUND

MULTIYEAR PROJECTIONS IN SACS  
FORMAT

UNRESTRICTED/RESTRICTED

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	4,333,346.00	0.89%	4,371,731.00	1.85%	4,452,408.00
2. Federal Revenues	8100-8299	2,158.00	0.00%	2,158.00	0.00%	2,158.00
3. Other State Revenues	8300-8599	36,510.00	-8.92%	33,253.00	-8.92%	30,287.00
4. Other Local Revenues	8600-8799	326,589.00	0.80%	329,189.00	0.41%	330,524.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(1,318,526.00)	6.00%	(1,397,638.00)	5.00%	(1,467,519.00)
6. Total (Sum lines A1 thru A5c)		3,380,077.00	-1.22%	3,338,693.00	0.27%	3,347,858.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				1,034,465.00		1,049,982.00
b. Step & Column Adjustment				15,517.00		15,750.00
c. Cost-of-Living Adjustment				0.00		
d. Other Adjustments				0.00		
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	1,034,465.00	1.50%	1,049,982.00	1.50%	1,065,732.00
2. Classified Salaries						
a. Base Salaries				493,304.00		500,704.00
b. Step & Column Adjustment				7,400.00		7,511.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	493,304.00	1.50%	500,704.00	1.50%	508,215.00
3. Employee Benefits	3000-3999	558,129.00	4.91%	585,529.00	5.02%	614,929.00
4. Books and Supplies	4000-4999	78,604.00	-6.36%	73,604.00	0.00%	73,604.00
5. Services and Other Operating Expenditures	5000-5999	858,935.00	-4.66%	818,935.00	0.00%	818,935.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	54,710.00	0.00%	54,710.00	0.00%	54,710.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(20,598.00)	0.00%	(20,598.00)	0.00%	(20,598.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	350,565.00	0.00%	350,565.00	-5.71%	330,565.00
b. Other Uses	7630-7699	0.00	0.00%		0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		3,408,114.00	0.16%	3,413,431.00	0.96%	3,446,092.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)		(28,037.00)		(74,738.00)		(98,234.00)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,381,658.83		1,353,621.83		1,278,883.83
2. Ending Fund Balance (Sum lines C and D1)		1,353,621.83		1,278,883.83		1,180,649.83
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	79,923.00		79,923.00		79,923.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
2. Unassigned/Unappropriated	9790	1,273,698.83		1,198,960.83		1,100,726.83
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		1,353,621.83		1,278,883.83		1,180,649.83

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	1,273,698.83		1,198,960.83		1,100,726.83
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790	0.00				
3. Total Available Reserves (Sum lines E1a thru E2c)		1,273,698.83		1,198,960.83		1,100,726.83
<b>F. ASSUMPTIONS</b>						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%	0.00	0.00%	0.00
2. Federal Revenues	8100-8299	352,346.00	-3.00%	341,776.00	-3.00%	331,522.00
3. Other State Revenues	8300-8599	153,219.00	-8.92%	139,552.00	-8.92%	127,104.00
4. Other Local Revenues	8600-8799	334,195.00	0.00%	334,195.00	0.00%	334,195.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	1,318,526.00	6.00%	1,397,638.00	5.00%	1,467,519.00
6. Total (Sum lines A1 thru A5c)		2,158,286.00	2.54%	2,213,161.00	2.13%	2,260,340.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				492,772.00		501,642.00
b. Step & Column Adjustment				8,870.00		9,030.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	492,772.00	1.80%	501,642.00	1.80%	510,672.00
2. Classified Salaries						
a. Base Salaries				379,250.00		384,937.00
b. Step & Column Adjustment				5,687.00		5,773.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	379,250.00	1.50%	384,937.00	1.50%	390,710.00
3. Employee Benefits	3000-3999	303,738.00	5.10%	319,238.00	5.86%	337,938.00
4. Books and Supplies	4000-4999	33,443.00	5.98%	35,443.71	0.00%	35,443.00
5. Services and Other Operating Expenditures	5000-5999	491,355.00	5.05%	516,154.00	2.27%	527,849.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	437,130.00	0.00%	437,130.00	0.00%	437,130.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	20,598.00	0.00%	20,598.00	0.00%	20,598.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		0.00
11. Total (Sum lines B1 thru B10)		2,158,286.00	2.63%	2,215,142.71	2.04%	2,260,340.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)</b>						
		0.00		(1,981.71)		0.00
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,981.71		1,981.71		0.00
2. Ending Fund Balance (Sum lines C and D1)		1,981.71		0.00		0.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	1,981.71		0.00		0.00
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		1,981.71		0.00		0.00

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
<b>1. General Fund</b>						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
<b>2. Special Reserve Fund - Noncapital Outlay (Fund 17)</b>						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
<b>3. Total Available Reserves (Sum lines E1a thru E2c)</b>						
<b>F. ASSUMPTIONS</b>						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	4,333,346.00	0.89%	4,371,731.00	1.85%	4,452,408.00
2. Federal Revenues	8100-8299	354,504.00	-2.98%	343,934.00	-2.98%	333,680.00
3. Other State Revenues	8300-8599	189,729.00	-8.92%	172,805.00	-8.92%	157,391.00
4. Other Local Revenues	8600-8799	660,784.00	0.39%	663,384.00	0.20%	664,719.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		5,538,363.00	0.24%	5,551,854.00	1.01%	5,608,198.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				1,527,237.00		1,551,624.00
b. Step & Column Adjustment				24,387.00		24,780.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	1,527,237.00	1.60%	1,551,624.00	1.60%	1,576,404.00
2. Classified Salaries						
a. Base Salaries				872,554.00		885,641.00
b. Step & Column Adjustment				13,087.00		13,284.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	872,554.00	1.50%	885,641.00	1.50%	898,925.00
3. Employee Benefits	3000-3999	861,867.00	4.98%	904,767.00	5.32%	952,867.00
4. Books and Supplies	4000-4999	112,047.00	-2.68%	109,047.71	0.00%	109,047.00
5. Services and Other Operating Expenditures	5000-5999	1,350,290.00	-1.13%	1,335,089.00	0.88%	1,346,784.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	491,840.00	0.00%	491,840.00	0.00%	491,840.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0.00%	0.00	0.00%	0.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	350,565.00	0.00%	350,565.00	-5.71%	330,565.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		5,566,400.00	1.12%	5,628,573.71	1.38%	5,706,432.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)		(28,037.00)		(76,719.71)		(98,234.00)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,383,640.54		1,355,603.54		1,278,883.83
2. Ending Fund Balance (Sum lines C and D1)		1,355,603.54		1,278,883.83		1,180,649.83
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	1,981.71		0.00		0.00
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	79,923.00		79,923.00		79,923.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
2. Unassigned/Unappropriated	9790	1,273,698.83		1,198,960.83		1,100,726.83
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		1,355,603.54		1,278,883.83		1,180,649.83

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	1,273,698.83		1,198,960.83		1,100,726.83
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		1,273,698.83		1,198,960.83		1,100,726.83
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		22.88%		21.30%		19.29%
<b>F. RECOMMENDED RESERVES</b>						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	No					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)		0.00		0.00		0.00
2. District ADA Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Line A4; enter projections)		145.29		145.29		145.29
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		5,566,400.00		5,628,573.71		5,706,432.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		5,566,400.00		5,628,573.71		5,706,432.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		5%		5%		5%
e. Reserve Standard - By Percent (Line F3c times F3d)		278,320.00		281,428.69		285,321.60
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		66,000.00		66,000.00		66,000.00
g. Reserve Standard (Greater of Line F3e or F3f)		278,320.00		281,428.69		285,321.60
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

# 2016-2017 BUDGET ADOPTION

## GENERAL FUND

FUND FORMS: 13, 14, 17, 21, 35, 40, 49, 51,  
52 & 56

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	86,000.00	84,914.00	-1.3%
3) Other State Revenue		8300-8599	6,000.00	6,000.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			92,000.00	90,914.00	-1.2%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	35,206.00	37,906.00	7.7%
3) Employee Benefits		3000-3999	7,596.00	8,819.00	16.1%
4) Books and Supplies		4000-4999	74,889.42	67,009.00	-10.5%
5) Services and Other Operating Expenditures		5000-5999	26,408.31	25,000.00	-5.3%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			144,099.73	138,734.00	-3.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(52,099.73)	(47,820.00)	-8.2%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	52,101.00	47,820.00	-8.2%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			52,101.00	47,820.00	-8.2%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			1.27	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	777.73	779.00	0.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			777.73	779.00	0.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			777.73	779.00	0.2%
2) Ending Balance, June 30 (E + F1e)			779.00	779.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	40.01	0.00	-100.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	738.99	779.00	5.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	(1,468.88)		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	40.01		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			(1,428.87)		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	(2.35)		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	22,109.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			22,106.65		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			(23,535.52)		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	86,000.00	84,914.00	-1.3%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			<b>86,000.00</b>	<b>84,914.00</b>	<b>-1.3%</b>
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	6,000.00	6,000.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>6,000.00</b>	<b>6,000.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, REVENUES</b>			<b>92,000.00</b>	<b>90,914.00</b>	<b>-1.2%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	35,206.00	37,906.00	7.7%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>35,206.00</b>	<b>37,906.00</b>	<b>7.7%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	4,168.00	5,264.00	26.3%
OASDI/Medicare/Alternative		3301-3302	2,693.00	2,900.00	7.7%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	18.00	0.00	-100.0%
Workers' Compensation		3601-3602	717.00	655.00	-8.6%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>7,596.00</b>	<b>8,819.00</b>	<b>16.1%</b>
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	10,889.73	4,500.00	-58.7%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	63,999.69	62,509.00	-2.3%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>74,889.42</b>	<b>67,009.00</b>	<b>-10.5%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	26,408.31	25,000.00	-5.3%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>26,408.31</b>	<b>25,000.00</b>	<b>-5.3%</b>
<b>CAPITAL OUTLAY</b>					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>144,099.73</b>	<b>138,734.00</b>	<b>-3.7%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8916	52,101.00	47,820.00	-8.2%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			52,101.00	47,820.00	-8.2%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>			52,101.00	47,820.00	-8.2%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,570.00	1,570.00	0.0%
5) TOTAL, REVENUES			1,570.00	1,570.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	2,555.00	1,570.00	-38.6%
5) Services and Other Operating Expenditures		5000-5999	84,221.98	30,000.00	-64.4%
6) Capital Outlay		6000-6999	55,743.00	20,000.00	-64.1%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			142,519.98	51,570.00	-63.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(140,949.98)	(50,000.00)	-64.5%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	50,000.00	50,000.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			50,000.00	50,000.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(90,949.98)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	90,949.98	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			90,949.98	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			90,949.98	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	65,592.50		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			65,592.50		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			65,592.50		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>LCFF SOURCES</b>					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
<b>TOTAL, LCFF SOURCES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER STATE REVENUE</b>					
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	1,570.00	1,570.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>1,570.00</b>	<b>1,570.00</b>	<b>0.0%</b>
<b>TOTAL, REVENUES</b>			<b>1,570.00</b>	<b>1,570.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	2,555.00	1,570.00	-38.6%
<b>TOTAL, BOOKS AND SUPPLIES</b>			2,555.00	1,570.00	-38.6%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	84,221.98	30,000.00	-64.4%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>84,221.98</b>	<b>30,000.00</b>	<b>-64.4%</b>
<b>CAPITAL OUTLAY</b>					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	23,000.00	0.00	-100.0%
Equipment		6400	32,743.00	20,000.00	-38.9%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>55,743.00</b>	<b>20,000.00</b>	<b>-64.1%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL EXPENDITURES</b>			<b>142,519.98</b>	<b>51,570.00</b>	<b>-63.8%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	50,000.00	50,000.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			50,000.00	50,000.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs					
		7651	0.00	0.00	0.0%
All Other Financing Uses					
		7699	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>			50,000.00	50,000.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	130.00	New
5) TOTAL, REVENUES			0.00	130.00	New
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			0.00	130.00	New
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	130.00	New
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	172,819.89	172,819.89	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			172,819.89	172,819.89	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			172,819.89	172,819.89	0.0%
2) Ending Balance, June 30 (E + F1e)			172,819.89	172,949.89	0.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	172,819.89	New
d) Assigned					
Other Assignments		9780	172,819.89	0.00	-100.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	173,000.06		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			173,000.06		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			173,000.06		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	0.00	130.00	New
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			0.00	130.00	New
<b>TOTAL, REVENUES</b>			0.00	130.00	New

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CONTRIBUTIONS</b>					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	127.10	0.00	-100.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			127.10	0.00	-100.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(127.10)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(127.10)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	246.55	119.45	-51.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			246.55	119.45	-51.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			246.55	119.45	-51.6%
2) Ending Balance, June 30 (E + F1e)			119.45	119.45	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	119.45	119.45	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	246.81		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			246.81		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			246.81		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			0.00	0.00	0.0%
<b>TOTAL, REVENUES</b>			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			0.00	0.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	127.10	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			127.10	0.00	-100.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			0.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			0.00	0.00	0.0%
<b>TOTAL, EXPENDITURES</b>			127.10	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	356,742.00	356,742.00	0.0%
4) Other Local Revenue		8600-8799	133.00	133.00	0.0%
5) TOTAL, REVENUES			356,875.00	356,875.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	356,742.00	356,875.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			356,742.00	356,875.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			133.00	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			133.00	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	591.81	724.81	22.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			591.81	724.81	22.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			591.81	724.81	22.5%
2) Ending Balance, June 30 (E + F1e)			724.81	724.81	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	591.33	591.33	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	133.48	133.48	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	357,571.98		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			357,571.98		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			357,571.98		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
School Facilities Apportionments		8545	356,742.00	356,742.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			356,742.00	356,742.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	133.00	133.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			133.00	133.00	0.0%
<b>TOTAL, REVENUES</b>			356,875.00	356,875.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			0.00	0.00	0.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	356,742.00	356,875.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			356,742.00	356,875.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			0.00	0.00	0.0%
<b>TOTAL, EXPENDITURES</b>			356,742.00	356,875.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
To: State School Building Fund/ County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	29.00	29.00	0.0%
5) TOTAL, REVENUES			29.00	29.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	18,022.91	29.00	-99.8%
6) Capital Outlay		6000-6999	118,000.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	252,745.00	252,745.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			388,767.91	252,774.00	-35.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(388,738.91)	(252,745.00)	-35.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	252,745.00	252,745.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			252,745.00	252,745.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(135,993.91)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	136,022.91	29.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			136,022.91	29.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			136,022.91	29.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			29.00	29.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	29.00	29.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	90,495.02		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			90,495.02		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			90,495.02		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	29.00	29.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			29.00	29.00	0.0%
<b>TOTAL, REVENUES</b>			29.00	29.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	18,022.91	29.00	-99.8%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>18,022.91</b>	<b>29.00</b>	<b>-99.8%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	43,000.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	75,000.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>118,000.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	101,978.00	101,978.00	0.0%
Other Debt Service - Principal		7439	150,767.00	150,767.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>252,745.00</b>	<b>252,745.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>388,767.91</b>	<b>252,774.00</b>	<b>-35.0%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	252,745.00	252,745.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			252,745.00	252,745.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			252,745.00	252,745.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	21.56	21.56	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			21.56	21.56	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			21.56	21.56	0.0%
2) Ending Balance, June 30 (E + F1e)			21.56	21.56	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	21.56	21.56	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	21.56		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			21.56		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30					
(G9 + H2) - (I6 + J2)			21.56		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			0.00	0.00	0.0%
<b>TOTAL, REVENUES</b>			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			0.00	0.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	671,041.29	671,041.29	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			671,041.29	671,041.29	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			671,041.29	671,041.29	0.0%
2) Ending Balance, June 30 (E + F1e)			671,041.29	671,041.29	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	671,041.29	671,041.29	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	671,041.29		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			671,041.29		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			671,041.29		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Voted Indebtedness Levies					
Homeowners' Exemptions		8571	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
County and District Taxes Voted Indebtedness Levies Secured Roll		8611	0.00	0.00	0.0%
Unsecured Roll		8612	0.00	0.00	0.0%
Prior Years' Taxes		8613	0.00	0.00	0.0%
Supplemental Taxes		8614	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			0.00	0.00	0.0%
<b>TOTAL, REVENUES</b>			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Bond Redemptions		7433	0.00	0.00	0.0%
Bond Interest and Other Service Charges		7434	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			0.00	0.00	0.0%
<b>TOTAL, EXPENDITURES</b>			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>					
			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	31.92	31.92	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			31.92	31.92	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			31.92	31.92	0.0%
2) Ending Balance, June 30 (E + F1e)			31.92	31.92	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	31.92	31.92	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	20.88		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	11.04		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			31.92		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			31.92		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions					
Voted Indebtedness Levies					
Homeowners' Exemptions		8571	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
County and District Taxes					
Voted Indebtedness Levies					
Secured Roll		8611	0.00	0.00	0.0%
Unsecured Roll		8612	0.00	0.00	0.0%
Prior Years' Taxes		8613	0.00	0.00	0.0%
Supplemental Taxes		8614	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Other		8622	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			0.00	0.00	0.0%
<b>TOTAL, REVENUES</b>			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Bond Redemptions		7433	0.00	0.00	0.0%
Bond Interest and Other Service Charges		7434	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			0.00	0.00	0.0%
<b>TOTAL, EXPENDITURES</b>			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	794,882.15	794,882.15	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			794,882.15	794,882.15	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			794,882.15	794,882.15	0.0%
2) Ending Balance, June 30 (E + F1e)			794,882.15	794,882.15	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	794,882.15	794,882.15	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	794,882.15		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			794,882.15		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			794,882.15		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			0.00	0.00	0.0%
<b>TOTAL, REVENUES</b>			0.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			0.00	0.00	0.0%
<b>TOTAL, EXPENDITURES</b>			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>			0.00	0.00	0.0%

## Sausalito Marin City School District

**Agenda Item:** 4.03

**Date** June 14, 2016

<input type="checkbox"/> Correspondence	<input type="checkbox"/> Consent Agenda
<input type="checkbox"/> Reports	
<input type="checkbox"/> General Functions	
<input type="checkbox"/> Pupil Services	
<input type="checkbox"/> Personnel Services	
<input checked="" type="checkbox"/> Financial & Business Procedures	
<input type="checkbox"/> Curriculum and Instruction	
<input type="checkbox"/> Policy Development	

**Item Requires Board Action:** ☐ **Item is for Information Only:** ☒

**Item:** 2016-2017 Budget Reserve Documentation

**Background:**

On June 20, 2014, the Governor signed into law SB 858 (Committee on Budget and Fiscal Review, Chapter 32, Statutes of 2014), the education budget trailer bill. The bill requires that District's document and report the substantiation need for reserves greater than the state required minimum serve for economic uncertainty

School district reserve levels, as well as their fund balances, are determined by governing boards to meet local priorities and allow districts to save for potential future expected and unexpected expenditures and for eventual economic downturns; and community funded schools (Basic Aid Districts) receive funds only twice a year and must rely on adequate reserves to manage cash flow for normal daily operations and for future purchases and unforeseen events. The statutory minimum for school district reserves for economic uncertainties ranges from 1 to 5 percent, depending on district enrollment, and covers between one to five weeks of payroll, or less than 20 days of total cash flow. Prudent budgeting raises expectations for school districts to establish and maintain reserves above the statutory minimum.

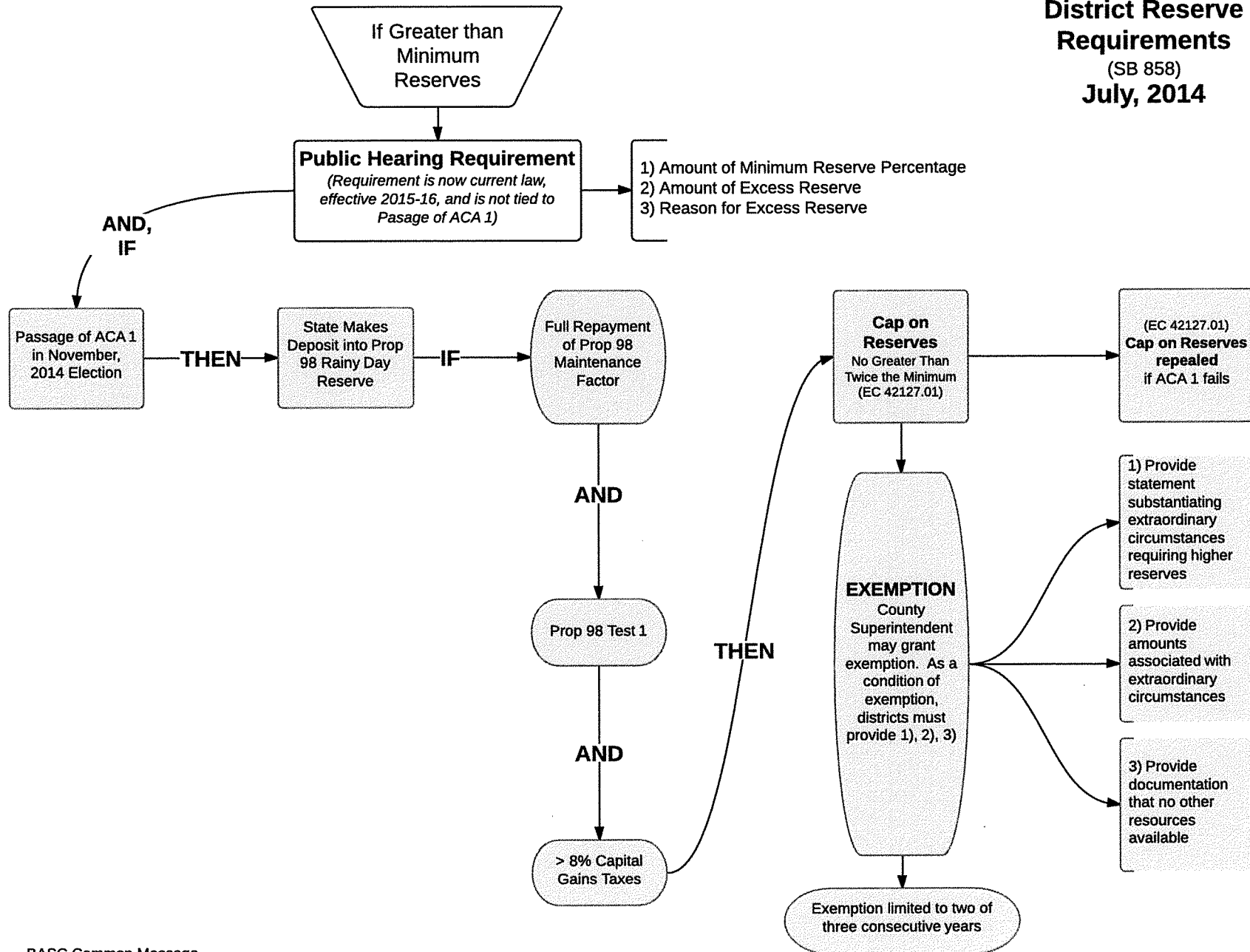
The governing board of the Sausalito Marin City School District currently maintains a reserve of approximately 16% for purposes of raising special education costs, continued funding of ongoing operational costs, a major textbook adoptions, deferred maintenance/HVAC/electrical needs, to meet cash flow needs to allow the district to make payroll etc. during the next economic downturn and when the revenues from Proposition 30 begin to sunset, to maintain an acceptable credit rating, etc.

**Fiscal Impact:**

**Recommendation:**

This item is for discussion and public input purposes only

**District Reserve Requirements**  
(SB 858)  
**July, 2014**





## **SAUSALITO MARIN CITY SCHOOL DISTRICT**

### **Resolution on Local Reserves Cap**

WHEREAS, School district governing boards have the obligation to provide a quality education that is essential for an informed citizenry, a competitive economy, a fulfilling life for all students, and the foundation of our democratic society; and

WHEREAS, School district governing boards are responsible for maintaining fiscal solvency of the school systems they govern; and

WHEREAS, The Local Control Funding Formula (LCFF), based on the principle of subsidiarity, provides governing boards, working with interested stakeholders, with the authority to prioritize funds in order to provide quality education for all students, especially those who are English learners, from low income households and who are Foster Youth; and

WHEREAS, Funds for crucial services for school operations, such as payroll, classroom materials, school construction projects, technology, home-to-school transportation, deferred maintenance, etc. often require successful ongoing cash-flow management and disciplined planning, including the creation and maintenance of prudent financial reserves; and

WHEREAS, School district reserve levels, as well as their fund balances, are determined by governing boards to meet local priorities and allow districts to save for potential future expected and unexpected expenditures and for eventual economic downturns; and

WHEREAS, community funded schools (Basic Aid Districts) receive funds only twice a year and must rely on adequate reserves to manage cash flow for normal daily operations and for future purchases and unforeseen events; and

WHEREAS, the statutory minimum for school district reserves for economic uncertainties ranges from 1 to 5 percent, depending on district enrollment, and covers between one to five weeks of payroll, or less than 20 days of total cash flow; and

WHEREAS, Prudent budgeting raises expectations for school districts to establish and maintain reserves above the statutory minimum; and

WHEREAS, the governing board of the SAUSALITO MARIN CITY SCHOOL DISTRICT currently maintains a reserve of approximately 16% for purposes of TO ENSURE SUFFICIENT CASH BALANCES FOR OPERATIONAL PURPOSES WITHOUT HAVING TO RESORT TO EXTERNAL BORROWING, CASH FLOW NEEDS, UNANTICIPATED SPECIAL EDUCATION COSTS, INCREASED OPERATIONAL COSTS, TECHNOLOGY PLAN NEEDS, CURRICULUM ADOPTIONS (i.e., planned expenses/purchases such as major textbook adoptions, planned projects such as deferred maintenance/HVAC/roofing needs, to meet cash flow needs to allow the district to make payroll etc. during the next economic downturn and when the revenues from Proposition 30 begin to sunset, to maintain an acceptable credit rating, etc.); and

WHEREAS, On June 20, 2014, the Governor signed into law SB 858 (Committee on Budget and Fiscal Review, Chapter 32, Statutes of 2014), the so-called education budget trailer bill; and

WHEREAS, SB 858, Sec. 27, requires school districts to spend their assigned and unassigned account balances down to no more than two to-three times the minimum level of the statutory reserve for economic uncertainties (depending on district size) in the fiscal year following the fiscal year in which the State of California makes a payment of any amount to the Public School System Stabilization Account; and

WHEREAS, Under SB 858 a deposit by the State of California of even \$1 to the Public School System Stabilization Account would result in school districts throughout California having to spend down billions of dollars in their reserves and ending balances; and

WHEREAS, It could take many years for the State of California to build up an adequate Public School System Stabilization Account; yet, in one year, school districts would be forced to spend down their reserves and ending balances to levels that could jeopardize fiscal solvency; and

WHEREAS, The LCFF is not fully implemented, many school districts are still funded below their 2007-08 levels, and districts cannot survive another downturn without fiscally responsible reserves; now, therefore, be it

Resolved, That the Board of Education of the SAUSALITO MARIN CITY SCHOOL DISTRICT calls upon the Legislature and the Governor to repeal or substantially change the language contained in Sec. 27 of SB 858 (Chapter 32, Statutes of 2014) immediately.

DATED:

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Board Member

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Board Member

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Board Member

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Board Member

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Board Member

## Sausalito Marin City School District

**Agenda Item:** 4.04

**Date:** June 14, 2016

<input type="checkbox"/> Correspondence	<input type="checkbox"/> Consent Agenda
<input type="checkbox"/> Reports	
<input type="checkbox"/> General Functions	
<input type="checkbox"/> Pupil Services	
<input type="checkbox"/> Personnel Services	
<input checked="" type="checkbox"/> Financial & Business Procedures	
<input type="checkbox"/> Curriculum and Instruction	
<input type="checkbox"/> Policy Development	

**Item Requires Board Action:** ☐ **Item is for Information Only:** ☐

**Item:** Resolution 730 - Authorization to Sign on behalf of the Governing Board

**Background:**

Pursuant to the provisions of Education Code Section 42630 to 42633 (School Districts) and 85230 to 85233 (Community College Districts) and other legal provisions, the members of the governing board must authorize officers and/or employees to sign orders and other documents on behalf of the governing board for fiscal year 2016-2017.

A Resolution of Authorization to Sign on Behalf of the Governing Board must be completed and submitted to the Marin County Office of Education.

**Fiscal Impact:**

None

**Recommendation:**

Approve



Mary Jane Burke

Marin County Superintendent of Schools

Business Services Department

Business Bulletin 16-25

*Certification of Signatures*

*April 11, 2016*

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Please complete the attached *Certificate of Signatures* form for the 2016-2017 fiscal year. This form certifies the district staff authorized to pick up commercial vendor warrants and payroll warrants. If information changes during the year, please submit a revised form. The form can be accessed on our website on the [forms page](#), or by downloading the fillable form included with this bulletin.

After completing the attached fillable form, please forward the original to Adriane Lommel at the Marin County Office of Education by **June 30, 2016**.

If you have any questions, please call Kate Lane at (415) 499-5822.

# MARIN COUNTY OFFICE OF EDUCATION

## DISTRICT BUSINESS SERVICES

Sausalito Marin City School District

School District

### Certificate of Signatures

I, Bob Ferguson, Superintendent, certify that the signatures shown below are the verified signatures of this district's agents who are authorized to pick up commercial vendor warrants, and payroll and payroll-related vendor warrants.

These approved signatures will be considered valid for the period of July 1, 2016 through June 30, 2017.

#### Signatures of District Agents

	Commercial Vendor Warrants	Payroll Warrants
Signature:		
Name:	Bob Ferguson	Bob Ferguson
Signature:		
Name:	Paula Rigney	Paula Rigney
Signature:		
Name:	Allen Rothkop	Allen Rothkop
Signature:		
Name:	Vida Moattar	Vida Moattar

Authorized by: \_\_\_\_\_  
Superintendent

6-14-16  
Date

*If more signatures are required, please attach an additional sheet.*



Mary Jane Burke

Marin County Superintendent of Schools

Business Services Department

Business Bulletin 16-26

*2016-17 Authorization to Sign on Behalf of the Governing Board      April 11, 2016*

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The members of the governing board of each district may authorize the officers or employees of the district to sign orders and other documents on behalf of the governing board for fiscal year 2016-2017.

Please complete and forward the following Authorization to Sign on Behalf of the Governing Board form to Adriane Lommel's attention at the Marin County Office of Education no later than **June 30, 2016**.

If there are updates to your district's authorized signatures throughout the year, please submit a new form to our office. This form can be accessed on [our website](#) or by downloading the fillable form attached to this bulletin.

If you have any questions, please call Kate Lane at (415) 499-5822.

RESOLUTION 730  
of the Governing Board of the

Sausalito Marin City School/College District  
County of Marin, State of California

**AUTHORIZATION TO SIGN ON BEHALF OF THE GOVERNING BOARD**

Sausalito, California

6-14-16

**City**

**Date**

Pursuant to the provisions of Education Code Section 42630 to 42633 (School Districts) and 85230 to 85233 (Community College Districts) and other legal provisions, the members of the governing board of the above-named school/college district hereby authorize the officer or employee whose name and signature appear below to sign orders and other documents on behalf of the governing board of said school/college district during the period 7-1-16 to 6-30-17 (not to exceed one fiscal year), subject to further board action limiting or extending this authority and notification to the County Superintendent and the County Auditor of such action.

Bob Ferguson & Paula Rigney

IS AUTHORIZED TO SIGN THE FOLLOWING ON BEHALF OF THE BOARD:

Name (Typed)

Interim Superintendent & CBO

Title

Signature

Please Indicate  
"Yes" or "No"

**Cash Receipt / Disbursement Authorization**

Endorsement Checks .....	<u>X</u>	<u>        </u>
Journal Vouchers Requests .....	<u>X</u>	<u>        </u>
Loan Request –Tax Anticipation Note (TAN) .....	<u>X</u>	<u>        </u>
Payroll Order Certification .....	<u>X</u>	<u>        </u>
Request for Hand Warrant .....	<u>X</u>	<u>        </u>
Vendor Payment Certification .....	<u>X</u>	<u>        </u>
Deposit Transmittal .....	<u>X</u>	<u>        </u>

**Attendance Reporting**

Attendance Certifications .....	<u>X</u>	<u>        </u>
Request for Inter-district Attendance Permit .....	<u>X</u>	<u>        </u>

**State and Federal Reporting**

Audit Findings-Certification of Corrective Action.. ..		
Certification of IDEA Funds. ....	<u>X</u>	<u>        </u>
Independent Auditor Selection Form .....	<u>X</u>	<u>        </u>
Salary and Benefit Schedule (J90) .....	<u>X</u>	<u>        </u>

**Other (Please Specify).** . . . . .   

Signed by a majority of trustees (Original signatures required on all copies):

<u>  </u>	<u>  </u>	<u>  </u>
<u>  </u>	<u>  </u>	<u>  </u>
<u>  </u>	<u>  </u>	<u>  </u>

## Sausalito Marin City School District

**Agenda Item:** 4.05

**Date:** June 14, 2016

<input type="checkbox"/> Correspondence	<input type="checkbox"/> Consent Agenda
<input type="checkbox"/> Reports	
<input type="checkbox"/> General Functions	
<input type="checkbox"/> Pupil Services	
<input type="checkbox"/> Personnel Services	
<input checked="" type="checkbox"/> Financial & Business Procedures	
<input type="checkbox"/> Curriculum and Instruction	
<input type="checkbox"/> Policy Development	

**Item Requires Board Action:**  X       **Item is for Information Only:**       

**Item:** Resolution 731 - 2016-2017 Education Protection Account (EPA) Expenditure Plan

**Background:**

Proposition 30 was approved by the voters on November 6, 2012. This initiative temporarily increases the state's sales tax rate for all taxpayers and personal income tax rates for upper-income taxpayers. These new revenues are deposited in a newly created account called the Education Protection Account (EPA) to receive and disburse the State General Fund revenues derived from the incremental increases in taxes.

The initiative provides districts, county of offices of education, etc. the sole authority to determine how the monies received from the EPA are spent. The governing board of the district shall make the spending determinations with respect to these monies in open session of a public meeting. The only restriction is that the EPA monies received cannot be used for salaries or benefits for administrators or any other administrative cost.

While Proposition 30 did not prescribe a format for districts to report their receipt and expenditure of EPA funds, Marin County Office of Education has prepared a simple template for districts to use to satisfy the initiative's requirement. The template is attached that reflects the estimated entitlement being applied to current certificated salaries.

**Fiscal Impact:**

The California Department of Education website recently posted an EPA calculator for districts to use to estimate their proportionate share of these dollars. Our district entitlement share is estimated to be \$30,266 for 2016-17.

**Recommendation:**

Approve

Sausalito Marin City School District  
2016-17 Education Protection Account  
Program by Resource Report  
Expenditures by Function - Detail

Expenditures through: June 30, 2017

For Fund 01, Resource 1400 Education Protection Account

Description	Object Codes	Amount
<b>AMOUNT AVAILABLE FOR THIS FISCAL YEAR</b>		
Adjusted Beginning Fund Balance	9791-9795	0.00
Revenue Limit Sources	8010-8099	30,266.00
Federal Revenue	8100-8299	0.00
Other State Revenue	8300-8599	0.00
Other Local Revenue	8600-8799	0.00
All Other Financing Sources and Contributions	8900-8999	0.00
Deferred Revenue	9650	0.00
<b>TOTAL AVAILABLE</b>		<b>30,266.00</b>
<b>EXPENDITURES AND OTHER FINANCING USES</b>		
<b>(Objects 1000-7999)</b>		
Instruction	1000-1999	30,266.00
Instruction-Related Services		
Instructional Supervision and Administration	2100-2150	0.00
AU of a Multidistrict SELPA	2200	0.00
Instructional Library, Media, and Technology	2420	0.00
Other Instructional Resources	2490-2495	0.00
School Administration	2700	0.00
Pupil Services		
Guidance and Counseling Services	3110	0.00
Psychological Services	3120	0.00
Attendance and Social Work Services	3130	0.00
Health Services	3140	0.00
Speech Pathology and Audiology Services	3150	0.00
Pupil Testing Services	3160	0.00
Pupil Transportation	3600	0.00
Food Services	3700	0.00
Other Pupil Services	3900	0.00
Ancillary Services	4000-4999	0.00
Community Services	5000-5999	0.00
Enterprise	6000-6999	0.00
General Administration	7000-7999	0.00
Plant Services	8000-8999	0.00
Other Outgo	9000-9999	0.00
<b>TOTAL EXPENDITURES AND OTHER FINANCING USES</b>		<b>30,266.00</b>
<b>BALANCE (Total Available minus Total Expenditures and Other Financing Uses)</b>		<b>0.00</b>

**SAUSALITO MARIN CITY SCHOOL DISTRICT  
RESOLUTION 731 REGARDING THE 2016-2017 EDUCATION PROTECTION  
ACCOUNT**

WHEREAS, the voters approved Proposition 30 on November 6, 2012;

WHEREAS, Proposition 30 added Article XIII, Section 36 to the California Constitution effective November 7, 2012;

WHEREAS, the provisions of Article XIII, Section 36(e) create in the state General Fund an Education Protection Account to receive and disburse the revenues derived from the incremental increases in taxes imposed by Article XIII, Section 36(f);

WHEREAS, before June 30<sup>th</sup> of each year, the Director of Finance shall estimate the total amount of additional revenues, less refunds that will be derived from the incremental increases in tax rates made pursuant to Article XIII, Section 36(f) that will be available for transfer into the Education Protection Account during the next fiscal year;

WHEREAS, if the sum determined by the State Controller is positive, the State Controller shall transfer the amount calculated into the Education Protection Account within ten days preceding the end of the fiscal year;

WHEREAS, all monies in the Education Protection Account are hereby continuously appropriated for the support of school districts, county offices of education, charter schools and community college districts;

WHEREAS, monies deposited in the Education Protection Account shall not be used to pay any costs incurred by the Legislature, the Governor or any agency of state government;

WHEREAS, a community college district, county office of education, school district, or charter school shall have the sole authority to determine how the monies received from the Education Protection Account are spent in the school or schools within its jurisdiction;

WHEREAS, the governing board of the district shall make the spending determinations with respect to monies received from the Education Protection Account in open session of a public meeting of the governing board;

WHEREAS, the monies received from the Education Protection Account shall not be used for salaries or benefits for administrators or any other administrative cost;

WHEREAS, each community college district, county office of education, school district and charter school shall annually publish on its Internet website an accounting of how much money was received from the Education Protection Account and how that money was spent;

WHEREAS, the annual independent financial and compliance audit required of community college districts, county offices of education, school districts and charter schools shall ascertain and verify whether the funds provided from the Education Protection Account have been properly disbursed and expended as required by Article XIII, Section 36 of the California Constitution;

WHEREAS, expenses incurred by community college districts, county offices of education, school districts and charter schools to comply with the additional audit requirements of Article XIII, Section 36 may be paid with funding from the Education Protection Act and shall not be considered administrative costs for purposes of Article XIII, Section 36.

NOW, THEREFORE, IT IS HEREBY RESOLVED:

1. The monies received from the Education Protection Account shall be spent as required by Article XIII, Section 36 and the spending determinations on how the money will be spent shall be made in open session of a public meeting of the governing board of Sausalito Marin City School District.

2. In compliance with Article XIII, Section 36(e), with the California Constitution, the governing board of the Sausalito Marin City School District has determined to spend the monies received from the Education Protection Act as attached.

DATED: June 14, 2016.

\_\_\_\_\_  
Board Member

\_\_\_\_\_  
Board Member

\_\_\_\_\_  
Board Member

\_\_\_\_\_  
Board Member

\_\_\_\_\_  
Board Member

## Sausalito Marin City School District

**Agenda Item:** 4.06

**Date:** June 14, 2016

<input type="checkbox"/> Correspondence	<input type="checkbox"/> Consent Agenda
<input type="checkbox"/> Reports	
<input type="checkbox"/> General Functions	
<input type="checkbox"/> Pupil Services	
<input type="checkbox"/> Personnel Services	
<input checked="" type="checkbox"/> Financial & Business Procedures	
<input type="checkbox"/> Curriculum and Instruction	
<input type="checkbox"/> Policy Development	

**Item Requires Board Action:** ☒ **Item is for Information Only:** ☐

**Item:** Financial Support for the Hannah Project Freedom School

**Background:**

The Hannah Project Freedom School provides essential academic and recreational programs for our students during the summer recess. A financial contribution to the school will allow it to continue operations for another year. In addition, the district will waive its usual facilities use fees.

**Fiscal Impact:**

\$5000

**Recommendation:**

Approve



## *Application for Use of School Facilities*

### **Steps to apply for a Facility in the Sausalito Marin City School District**

**Contact** the Facilities Use Coordinator at (415)332-3190 or e-mail [facilities@smcsd.org](mailto:facilities@smcsd.org) to inquire about availability.

**Complete:** Application for Use of School Facilities

**Return Completed Application:** E-mail to [facilities@smcsd.org](mailto:facilities@smcsd.org); mail or deliver to Sausalito Marin City School District Office at 200 Phillips Drive, Marin City, CA 94965; or Fax:(415)332-9643.

**Certificate of Insurance:** Required to use any facility ten (10) business days prior to use. (Insurance requirements are described in the application.)

**Payment:** Once the application has been processed and approved, you will be invoiced via e-mail or mail by the school district Business Department. To confirm the dates and times we require a 50% non-refundable deposit to be paid seven (7) days prior to the use. Remaining fee shall be invoiced no later than 30 days after use. Please make payable to SAUSALITO MARIN CITY SCHOOL DISTRICT.

**Confirmation:** Once deposit and Certificate of Insurance are received, final confirmation will be sent via e-mail.

# Sausalito Marin City School District

200 Phillips Drive, Marin City, CA 94965 District Office-Phone:(415)332-3190 Fax:(415)332-9643

## Application for School Facilities Use

Application Date: 6-10-16 Facilities Requested: Martin Luther King Jr. Acac  
Name of Applicant: Freedom School Building or Grounds: Classroom  
Address of Applicant: 200 Phillips Drive, Sausalito CA 94965 (Rm; 203/204/MPR.... Room #: Atr./Lg.  
Representative Phone #'s: Day 7:30 - 3 Night \_\_\_\_\_  
Date of Use: June 24, 2016 Ending Date: July 29, 2016 Estimated Attendance: 50  
Hours of Use: 8 hours E-mail Address: bettie@hannahprograms.com

### **Declaration of Applicant:** Summer School Program

1. Nature or type of intended use: \_\_\_\_\_
2. Applicant has received or will receive for the activities herin listed controbutions, cash collections, registration fees, admission fees, tuition, donations or other receipts estimated in the amount of \$ \_\_\_\_\_. If no receipts are anticipated for these activities, Check here ☐
3. Receipts set forth in item 2 will be used for: summer school program
4. I, the undersigned, herby certify that I will be personally responsible on behalf of the applicant for any damages sustained by the school building, furniture, equipment or grounds occurring through the occupancy or use of the said building/or grounds by the applicant, normal wear and tear expected.
5. If extra charge "clean up" work is required by the usage, it is agreed upon the using organization will pay for the custodial time even though this charge may not appear on the statement of charges.
6. I hereby certify that I have received and read the rules, regulations, conditions and terms which I and the applicant which I represent, will abide by them and will conform to all applicable provisions of the Constitution and the laws of California and to all other rules and regulations of the Board of Education and its authorized agents which may be communicated to the applicant.
7. Cancellations must be made no less than 48 hours prior to the date of use. It is agreed that in the event this permit is not cancelled by the applicant within the specified time frame, no refund will be made and that changes in date or extension of time shall be made only as specified by the rules governing use of the school facilities.
8. In executing this declaration, I certify that I have been duly authorized by the herein set forth applicant to act in its behalf in making application for use of said facilities.
9. The undersigned states that to the best of his knowledge the school property for use of which application is herby made will not be used for the commission of any act intended to further any program or movement the purpose of which is to accomplish to overthrow the government of the United States by force, violence or other unlawful means and that to the best of his/her knowledge it is not a communist action organization required by law to be registered with the Attorney General of the United States.

### **HOLD HARMLESS & INDEMNIFICATION AGREEMENT**

THE UNDERSTATED AGREES TO DEFEND, INDEMNIFY AND HOLD HARLESS THE SAUSALITO MARIN CITY SCHOOL DISTRICT, AGENT AND EMPLOYEES, INDIVIDUALLY AND COLLECTIVELY, FROM AND AGANST ALL COSTS, LOSSES, CLAIMS, ACTIONS, AND JUDGMENTS ARISING FROM PERSONAL INJURIES, PROPERTY DAMAGE OR OTHERWISE HOWEVER CAUSED, THAT MAY ARISE FROM OR BE ALLEGED TO BE CAUSED BY THE UNDERSIGNED'S USE OF DISTRICT FACILITIES, FURNITURE OR EQUIPMENT. THE UNDERSIGNED FURTHER AGREES TO PROVIDE TO THE DISTRICT, DISTRICT AS ADDITIONAL INSURED.

Signature of Representative \_\_\_\_\_ Date \_\_\_\_\_

Signature of Site Administrator \_\_\_\_\_ Date \_\_\_\_\_

# Sausalito Marin City School District

## TERMS & FEE SCHEDULE

District facilities are available for community use when the activity is consistent with the best interest of the District and does not interfere with the regular educational programs. The facilities are not for private parties; alcohol and tobacco are not allowed on school district property,

**Before an application can be finalized, the group or organization using the property must provide a Certificate of Liability for no less than \$1,000,000 naming the Sausalito Marin City School District as a certificate holder and additional insured no later than ten (10) days before the event.**

### FACILITY FEE SCHEDULE

	N/P YOUTH OR PUBLIC AGENCY	N/P ADULT	ALL OTHERS
	Community Youth Groups	Local Park & Rec. Adult Programs	Businesses & Business Organizations
	Local Park & Rec. Youth Programs	Community Service Groups & Organizations	Business Recreation Leagues
	Local Youth Groups	Groups & Associations with 501c non-profit status	Religious Organizations
		Adult Recreational Groups & Colleges	
<b>Multi-Purpose Room</b>	\$15 per hour/\$120 per day	\$30 per hour/\$240 per day	\$150 per hour/\$1200 per day
<b>Classroom</b>	\$15 per hour/\$120 per day	\$20 per hour/\$160 per day	\$60 per hour/\$480 per day
<b>Blacktop/Field*</b>	24 per hour/\$192 per day	\$65 per hour/\$520 per day	\$85 per hour/\$680 per day

\* Use of school fields NOT permitted while it is raining, has rained in the past 24 hours of more than 1/2" or if the field is wet and any use will be harmful to the playing surface.

The day rate applies for any event or activity that extends past six (6) hours of use, including setup and break down.

### Additional Fees:

1. Facility usage subject to additional charges for custodial personnel
2. Custodial Fee: \$37.50 per hour with a two (2) hour minimum. Events at night or on weekends or non regularly scheduled hours is mandatory.
3. Required Cleaning deposit: \$250 per event- refundable after event close out inspection.
4. Facilities usage MUST conclude by 10:00pm Monday thru Friday, Saturday on a case-by-case basis.

50% of estimated total Use of Facilities fee computed by District staff are due in the Business Office seven (7) business days prior to the event. The remainder of fee including any additional fees will be invoiced no later than 30 days after use.

# Sausalito Marin City School District

## STATEMENT OF THE INFORMATION

Exhibit 1330-Version Feb. 11, 2010

The undersigned, as duly authorized representative for Freedom School/Hannah Project, states that, to the best of his/her knowledge, the school property for of which application is hereby made will not be used for the commission of any crime or act which is prohibited by law.

The undersigned further declares that Freedom School, the organization on whose behalf he/she is applying for the use of school property upholds and defends the Constitution of the United States and of California.

Signed By

Date

Organization Name (if applicable)

### **Board Policy 1330-Use of School Facilities-adopted February 11, 2010**

The Board of Trustees recognizes that district facilities and grounds are a community resource and authorizes their use by community groups for purposes provided for in the Civic Center Act when such use does not interfere with school activities.

(cf. 6145.5 - Student Organizations and Equal Access)

All school-related activities shall be given priority in the use of facilities and grounds under the Civic Center Act. Thereafter, the use shall be on a first-come, first-served basis.

The Superintendent or designee shall maintain procedures and regulations for the use of school facilities and grounds that: (Education Code 38133)

1. Aid, encourage, and assist groups desiring to use school facilities for approved activities
2. Preserve order in school buildings and on school grounds and protect school facilities, designating a person to supervise this task, if necessary (cf. 0450 - Comprehensive School Safety Plan)
3. Ensure that the use of school facilities or grounds is not inconsistent with their use for school purposes and does not interfere with the regular conduct of school work

#### **Fees**

The Board authorizes the use of school facilities or grounds without charge by nonprofit organizations, clubs, or associations organized to promote youth and school activities. In accordance with Education Code 38134(a), these groups include, but are not limited to, Girl Scouts, Boy Scouts, Camp Fire, Inc., parent-teacher associations, and school-community advisory councils. Other groups, including nonprofit groups not organized to promote youth and school activities or for-profit groups that request the use of school facilities under the Civic Center Act, shall be charged at least direct costs.

Groups shall be charged fair rental value when using school facilities or grounds for entertainment or meetings where admission is charged or contributions solicited and net receipts are not to be expended for charitable purposes or for the welfare of the district's students. (Education Code 38134)

**All legal references to this policy available upon request.**

**FAILURE TO COMPLY WITH THE ABOVE MENTIOND TERMS WILL BE CAUSE TO DENY USE.**

### **DISTRICT OFFICE USE ONLY**

1. TERMS-Estimated fee payable with application. Additional fees will be billed within 30 days after the event.
  2. PAYMENTS-Payable to the SAUSALITO MARIN CITY SCHOOL DISTRICT
  3. INSURANCE- Received: ☐ YES ☒ NO
  4. Application Fee \$0
  5. Usage Fee \$34,800 Hours/Days of use @ usage rate: \$720(\$120 x 6 rms)/40 days+custodial
  6. Balance Due \$
  7. Control # Key issued: ☐ YES ☒ NO
- Authorization for Custodial Services ☒ YES ☐ NO \$250 cleaning deposit received: ☐ YES ☒ NO
- Other services Needed: ☐ YES ☒ NO Describe: Custodial; 4 hr X 40 days X \$37.50 = \$6,000

## Sausalito Marin City School District

**Agenda Item:** 5.01

**Date:** June 14, 2016

☐ Correspondence

☐ Consent Agenda

☐ Reports

☐ General Functions

☐ Pupil Services

☐ Personnel Services

☐ Financial & Business Procedures

☐ Curriculum and Instruction

☒ Policy Development

**Item Requires Board Action:** ☐

**Item is for Information Only:** ☒

**Item:** Board Policy and Administrative Regulation 6153 – Instruction – School Sponsored Trips

**Background:**

As part of an on-going effort to review our policies, the Board is asked to review this policy

**Fiscal Impact:**

Undetermined

**Recommendation:**

First Read

## **Board Policy 6153**

### **School-Sponsored Trips**

The Board of Trustees recognizes that school-sponsored trips are an important component of a student's development and supplement and enrich the classroom learning experience.

School-sponsored trips may be conducted in connection with the district's course of study or school-related social, educational, cultural, athletic, school band activities, or other extracurricular or co-curricular activities. For instance: A field trip to a foreign country may be permitted to familiarize students with the language, history, geography, natural science, and other studies relative to the district's course of study.

Requests for school-sponsored trips involving out-of-state, out-of-country, or overnight travel shall be submitted to the Superintendent or designee. The Superintendent or designee shall review the request and make a recommendation to the Board as to whether the request should be approved by the Board. The principal shall submit all school-sponsored field trips for the school year by October 1st of that school year. Additional field trip requests after the October 1st deadline shall be submitted by the principal at least two weeks prior to the proposed field trip for approval by the superintendent or designee.

The principal shall establish a process for recommending approval of a staff member's request to conduct a school-sponsored trip. When planning trips, staff shall consider student safety, objectives of instruction, the most effective use of instructional time, the distance from school, district and student expense, and transportation and supervision requirements. Principals may exclude from the trip any student whose presence on the trip would pose a safety or disciplinary risk.

No field trip shall be authorized if any student would be excluded from participation because of a lack of sufficient funds. The Superintendent or designee shall coordinate with community groups to supply funds for students in need. (Education Code 35330)

District funds shall not be used to pay student expenses for out-of-state or out-of-country field trips or excursions. However, expenses of instructors, chaperones, and other personnel participating in such trips, as well as incidental expenses for the use of district equipment during the trip, may be paid from district funds. (Education Code 35330)

## **Administrative Regulation 6153**

### **School-Sponsored Trips**

#### **Supervision**

Students on school-sponsored trips are under the jurisdiction of the district and shall be subject to district and school rules and regulations.

The Superintendent or designee shall ensure that adequate supervision is provided on all school-sponsored trips and that there is an appropriate ratio of adults to students present on the trip. If the trip involves water activities, this ratio shall be revised as necessary.

#### **Parent/Guardian Permission**

Before a student can participate in a school-sponsored trip, the teacher shall obtain parent/guardian permission for the trip. Whenever a trip involves water activities, the parent/guardian shall provide specific permission for his/her child to participate in the water activities. The district shall provide an alternative educational experience for students whose parents/guardians do not wish them to participate in a trip.

All persons making the field trip or excursion shall be deemed to have waived all claims against the district or the State of California for injury, accident, illness, or death occurring during or by reason of the field trip or excursion. All adults taking out-of-state field trips or excursions and all parents/guardians of students taking out-of-state field trips or excursions shall sign a statement waiving such claims. (Education Code 35330)

#### **Safety Issues**

1. While conducting a trip, the teacher, employee, or agent of the school shall have the school's first aid kit in his/her possession or immediately available. (Education Code 32041)

Whenever trips are conducted in areas known to be infested with poisonous snakes, the first aid kit taken on the trip shall contain medically accepted snakebite remedies. In addition, a teacher, employee, or agent of the school who has completed a first aid course which is certified by the American Red Cross and which emphasizes the treatment of snakebites shall participate in the trip. (Education Code 32043)

2. The district shall provide or make available medical and/or hospital insurance for students injured while participating in any excursion or field trip. (Education Code 35331)

3. If the Superintendent or designee receives threat level warnings from the Homeland Security Advisory System pertaining to the destination of a school-sponsored trip, he/she shall implement precautions necessary to protect the safety of students and staff.

4. Lifeguards are required for all swimming activities. If the activity is at a private pool, the owner of the pool shall provide a certificate of insurance, designating the district as an additional insured, for not less than \$500,000 in liability coverage. Staff shall determine supervisory responsibilities for all chaperones.

5. Before trips of more than one day, the principal or designee may hold a meeting for staff, chaperones, parents/guardians, and students to discuss safety and the importance of safety-related rules for the trip.

(cf. 5142 - Safety)