Sausalito Marin City School District

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 Regular Meeting of the Board of Trustees
Bayside/Martin Luther King School
200 Phillips Drive, Marin City, CA 94965

Tuesday, June 21, 2016

5:30 p.m. Open Session – Bayside/Martin Luther King Jr. School Library
5:31 p.m. Closed Session – Bayside/Martin Luther King Jr. School Conference Room
6:00 p.m. Open Session – Bayside/Martin Luther King Jr. 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: **Conference with Labor Negotiators**
District Representative: Bob Ferguson
Employee Organization: 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. **BOARD COMMUNICATIONS**
Board of Trustees Reports - Board Members may make brief announcements or briefly report on their own activities as they may relate to school business.

3. **CORRESPONDENCE**

4. **REPORTS**
4.03 SMCTA
4.04 CSEA
4.05 Director of Maintenance

4.06 Principal
4.07 Willow Creek Academy
4.08 Superintendent
4.09 Parent Advisory Council

5. 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 agendized. 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.

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.

6. GENERAL FUNCTIONS

6.01 Consent agenda: *6.04
6.02 Interdistrict Attendance Agreement – **Action**
6.03 Discussion of Confidential Community/Staff Interview Panel for Superintendent Search Process
***6.04** Minutes of the May 31, 2016 Board Meeting

7. PUPIL SERVICES

8. PERSONNEL

9. FINANCIAL & BUSINESS

9.01 2016-2017 Local Control Accountability Plan (LCAP) Adoption - **Action**
9.02 2016-2017 Budget Adoption – **Action**
9.03 Resolution 733 - Authorization of Tax Anticipation (TAN) - **Action**
9.04 2016-2017 Willow Creek Academy Budget Acceptance - **Action**

10. CURRICULUM AND INSTRUCTION

11. POLICY DEVELOPMENT

11.01 Board Policy and Administrative Regulation 6153 – Instruction – School Sponsored Trips – First Read

12. FUTURE MEETING

The next Meeting of the Board of Trustees will be on Tuesday, June 28, 2016, in the Bayside/Martin Luther King School Library

13. 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. 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: 6.02 **Date:** June 21, 2016

_____ Correspondence
_____ Reports
__X__ General Functions
_____ Pupil Services
_____Personnel Services
_____ Financial & Business Procedures
_____ Curriculum and Instruction
_____ Policy Development

__X__ Consent Agenda

Item Requires Board Action: __X__ **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

2015-2016

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

- 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			

Board Policy 5117
Interdistrict Attendance

Students

The Board of Trustees recognizes that students who reside in one district may choose to attend school in another district and that such choices are made for a variety of reasons.

Interdistrict Attendance Permits

Upon request by students' parents/guardians, the Superintendent or designee may approve interdistrict attendance permits with other districts on a case-by-case basis to meet individual student needs.

The interdistrict attendance permit shall not exceed a term of five years and shall stipulate the terms and conditions under which interdistrict attendance shall be permitted or denied. (Education Code 46600)

The Superintendent or designee may deny interdistrict attendance permits because of overcrowding within district schools or limited district resources.

The Superintendent or designee shall establish a selection process which ensures that students applying through the program are admitted to district schools through a random, unbiased process that prohibits evaluation of whether a student should be enrolled based upon his/her academic or athletic performance. If the number of student applications exceeds the number of transfers the Board has designated for acceptance under the program, the Superintendent or designee shall conduct a random drawing in public at a regularly scheduled Board meeting. (Education Code 48301)

Because the district admits students in accordance with the school district of choice program, the Superintendent or designee may admit a student based on an individual interdistrict attendance permit pursuant to Education Code 48300-48316 only in situations of extreme need and upon the request of the district of residence.

The Superintendent or designee shall maintain a record of requests for admittance under the program that contains all of the following: (Education Code 48313)

1. The number of requests granted, denied, or withdrawn and, for denied requests, the reason for the denial

2. The number of students transferred out of and transferred into the district pursuant to this program

3. The race, ethnicity, gender, self-reported socio-economic status, and the district of residence for each student in item #2 above

4. The number of students in item #2 above who are classified as English learners or students with disabilities

The Superintendent or designee shall report to the Board, at a regularly scheduled meeting, the information specified in items #1-4 above. By May 15 of each year, the Superintendent or designee shall provide the same information, as well as information regarding the district's status as a school district of choice in the upcoming school year, to each geographically adjacent school district, the county office of education, the California Department of Education, and the Department of Finance. (Education Code 48313)

The reports to the Board and other agencies shall also include a summary of audit exceptions, if any, resulting from the compliance review of components of the district of choice program conducted as part of the annual district audit. (Education Code 48301, 48313)

Transportation

The district shall not provide transportation outside any school attendance area. However, upon request, the Superintendent or designee may authorize transportation for students living outside an attendance area to and from designated bus stops within the attendance area if space is available. Priority for such transportation shall be based on demonstrated financial need.

Limits on Student Transfers out of the District to a School District of Choice

The Superintendent or designee may limit the number of student transfers out of the district to a school district of choice based on the percentages of average daily attendance specified in Education Code 48307.

In addition, transfers out of the district may be limited during a fiscal year when the County Superintendent of Schools has given the district a negative budget certification or when the County Superintendent has determined that the district will not meet the state's standards and criteria for fiscal stability in the subsequent fiscal year exclusively as a result of student transfers from this district to a school district of choice. (Education Code 48307)

(cf. 3100 - Budget)
(cf. 3460 - Financial Reports and Accountability)

The district may deny a transfer of a student out of the district to a school district of choice if the Board determines that the transfer would negatively impact a court-ordered or voluntary desegregation plan of the district. (Education Code 48301)

Policy SAUSALITO MARIN CITY SCHOOL DISTRICT
adopted: February 11, 2010 Sausalito, California

Administrative Regulation 5117
Interdistrict Attendance

Students

Interdistrict Attendance Permits

The Superintendent or designee may approve an interdistrict attendance permit for a student for any of the following reasons:

1. To meet the child care needs of the student

Such students may be allowed to continue to attend district schools only as long as they continue to use a child care provider within district boundaries.

2. To meet the student's special mental or physical health needs as certified by a physician, school psychologist, or other appropriate school personnel

3. When the student has a sibling attending school in the receiving district, to avoid splitting the family's attendance

4. To allow the student to complete a school year when his/her parents/guardians have moved out of the district during that year

5. To allow the student to remain with a class graduating that year from an elementary, junior, or senior high school

6. To allow a high school senior attend the same school he/she attended as a junior, even if his/her family moved out of the district during the junior year

7. When the parent/guardian provides written evidence that the family will be moving into the district in the immediate future and would like the student to start the year in the district

8. When the student will be living out of the district for one year or less

9. When recommended by the School Attendance Review Board or by county child welfare, probation, or social service agency staff in documented cases of serious home or community problems which make it inadvisable for the student to attend the school of residence

10. When there is valid interest in a particular educational program not offered in the district of residence

11. To provide a change in school environment for reasons of personal and social adjustment

Every interdistrict attendance permit shall stipulate the terms and conditions under which the permit may be revoked. (Education Code 46600)

The Superintendent or designee may deny initial requests for interdistrict attendance permits if school facilities are overcrowded at the relevant grade level or based on other considerations that are not arbitrary. However, once a student is admitted, the district may not deny him/her continued attendance because of overcrowded facilities at the relevant grade level.

Within 30 days of a request for an interdistrict permit, the Superintendent or designee shall notify the parents/guardians of a student who is denied interdistrict attendance regarding the process for appeal to the County Board of Education as specified in Education Code 46601. (Education Code 46601)

Students who are under consideration for expulsion or who have been expelled may not appeal interdistrict attendance denials or decisions while expulsion proceedings are pending, or during the term of the expulsion. (Education Code 46601)

The Superintendent or designee shall ensure that any communication sent to parents/guardians is factually accurate and does not target particular neighborhoods or individual parents/guardians on the basis of a child's actual or perceived academic or athletic performance or any other personal characteristic. (Education Code 48301)

The district shall give priority for attendance to siblings of students already in attendance in the district. (Education Code 48306)

The district shall give priority for attendance to children of military personnel.

Any existing entrance criteria for specialized schools or programs shall be uniformly applied to all applicants. (Education Code 48305)

Not later than 90 days after the district receives an application for transfer, the Superintendent or designee shall notify the parent/guardian in writing whether the application has been provisionally accepted or rejected and of the student's position on any waiting list.

Whenever the number of applicants exceeds the number of interdistrict transfers that may be accepted as determined by the Board of Trustees, students accepted for transfer shall be selected by a random drawing of the provisionally accepted applications.

Final acceptance or rejection of applications shall be made by May 15 of the school year preceding the school year for which the student may be transferred. (Education Code 48308)

However, if an application is submitted for a student who is residing with a parent/guardian enlisted in the military and that parent/guardian was relocated by the military 90 days prior to the submission of the application, then the district shall make a final decision to accept or reject the application within 90 days of its receipt. If the student's application has been submitted less than 90 days prior to the beginning of the school year, then the district shall accept or deny the application before the school year begins. Upon his/her acceptance, the student may immediately enroll in a district school. (Education Code 48308)

The Superintendent or designee shall notify the student's district of residence of the district's decision.

Students admitted through the school district of choice program are deemed to have fulfilled district residency requirements pursuant to Education Code 48204. (Education Code 48301)

Final acceptance of the transfer is applicable for one school year and shall be renewed automatically each year unless the Board, by adoption of a resolution, withdraws from participation in the program and no longer accepts transfer students from other districts. (Education Code 48308)

Even if the district withdraws from participation in the program, admitted high school students may continue attending school in the district until they graduate from high school. (Education Code 48308)

The district may accept any completed coursework, attendance, and other academic progress credited to an accepted student by any district(s) he/she has previously attended and may grant academic standing to the student based upon the district's evaluation of the student's academic progress. (Education Code 48309)

The district may revoke a student's enrollment if he/she is recommended for expulsion pursuant to Education Code 48918. (Education Code 48309)

The district may deny a transfer into the district under the school district of choice program if:

1. The Board determines that the transfer into or out of the district would negatively impact a court-ordered or voluntary desegregation plan of the district. (Education Code 48301)

2. The transfer into the district would require the district to create a new program to serve that student, except that the district shall not reject the transfer of a student with disabilities or an English learner. (Education Code 48303)

Regulation SAUSALITO MARIN CITY SCHOOL DISTRICT
approved: February 11, 2010 Sausalito, California

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

Gail 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 3rd to 5th 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 2nd 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 /4 Ayes, 0 Noes, 1 Abstain 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 we are complying with the existing policy and approving field trips in advance. If an alternative is needed, we should amend the policy to give the superintendent or principal the right of approval.

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.

_____

Signature/Date

_____

Title

Sausalito Marin City School District

Agenda Item: 9.01 **Date:** June 21, 2016

_____ Correspondence
_____ Reports
_____ General Functions
_____ Pupil Services
_____Personnel Services
__X__ Financial & Business Procedures
_____ Curriculum and Instruction
_____ Policy Development

_____ Consent Agenda

Item Requires Board Action: ____ **Item is for Information Only: _____**

Item: 2016-2017 Local Control Accountability Plan (LCAP) Adoption

Background:
Assembly Bill 97 (Chapter 47, Statues 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 (target 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:
Approve

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.

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 1st 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.

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.

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/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 SMCSD
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 3er grado = Incrementar 5%.
- Capacidad de realizar matemáticas a nivel del 6º 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

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

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

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

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 1er 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).**

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.

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 culturas 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.

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.

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. SMCSD 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. SMCSD 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. On May 3, 2016, the SMC School Board and interim Superintendent, Bob	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.

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.	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.
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.	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.
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.	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.
On March 31, WestEd staff conducted input sessions with students in grades 3-	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.	LCAP. This information helped the LCAP Planning Team and Writing Team align the LCAP Goals, Strategies, and Actions to the feedback.
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.	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.
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.	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.
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.	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.
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.	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.
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.	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.
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	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

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.	updated annually.
Annual Update: SMCSD leadership is dedicated to identifying, focusing, streamlining and aligning current efforts to better support LCAP, actions and services and resources. 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. 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.	**Annual Update:** 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. Expanded outreach and communication with community groups to help them understand the LCAP and have the opportunities to provide input. 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.

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 X 2 X 3 X 4 _ 5 X 6 X 7 X 8 COE only: 9 _ 10 _ 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: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

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 SMCSD Board policy and	All	X 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	X 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	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
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	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 by School Psychologist (0.2 FTE)	All	X 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	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 _ 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	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 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	X 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	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. 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

LCAP Year 2: 2017-2018	
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 % annually. Improved student tardiness = Decrease district tardy rate by % annually. Increased enrollment = Increase enrollment by Improved discipline incidents = Decrease discipline rate by % annually. Improved suspension rates = Decrease suspension rate by % annually. Improved expulsion rates = Decrease suspension rate by % annually. 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. Implement SMCSD Board policy and commitment to enhance and sustain a community school model.	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2. Continue support of community school coordinator.	All	X 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	X 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	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 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	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. Developed 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

LCAP Year 3: 2018-19

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 % annually. Improved student tardiness = Decrease district tardy rate by % annually. Increased enrollment = Increase enrollment by Improved discipline incidents = Decrease discipline rate by % annually. Improved suspension rates = Decrease suspension rate by % annually. Improved expulsion rates = Decrease suspension rate by % annually. 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. Implement SMCSD Board policy and commitment to enhance and sustain a community school model.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2. Continue support of community school coordinator.	All	X 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	X 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	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.

GOAL 2:	Student Achievement Provide all students with a rigorous, creative, and broad curriculum to maximize academic achievement and college/career readiness.	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 X 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify

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. 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.	
Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2016-17

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. 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	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 $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	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 $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	X 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. 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	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 $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	X 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. 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	X 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	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	Includes All for SMCSD & 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	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ 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	_ All OR: _ Low Income pupils _ English Learners X 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	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ 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	X 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 1 $63,535 3000-3999: Employee Benefits Title 1 $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 1 $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 1 $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	X 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	X 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	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 $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	X 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	_ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X 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	X 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 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	X 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 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	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense in Goal 2, Action 1 (Principal), Action 8, and Action 20 0.00
23. Provide necessary training and professional	All	X 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	X 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	X 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	X 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	X 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	X 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	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 $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	X 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	X 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	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Includes All for SMCSD & 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	_ All OR: _ Low Income pupils X 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 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	_ All OR: _ Low Income pupils _ English Learners X 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	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ 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	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ 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 1 $63,535 3000-3999: Employee Benefits Title 1 $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 1 $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 1 $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	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ 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	X 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	X 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	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 $10,000
18. Support and develop sports program and clubs for all students.	All	X 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	X 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 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	X 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 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	X 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 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	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ 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	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ 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	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ 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	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ 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	X 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. Implement of middle-school achievement program such as Achievement Via Individual Determination (AVID) to provide students with skills to support academic achievement.	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 $15,000

LCAP Year 3: 2018-19

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. 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	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 $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	X All OR: _ 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.		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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	X 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
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	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 $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	X 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
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	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent	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	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Includes All for SMCSD & 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 X 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 X 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	X 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	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ 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 1 $63,535 3000-3999: Employee Benefits Title 1 $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)	4000-4999: Books And Supplies Supplemental/Concentration $4,000 Textbooks Lottery-Restricted 4000-4999: Books And Supplies Title 1 $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	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 1 $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	X All OR: _ Low Income pupils _ English Learners	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $30,000

local arts organizations are expanded.		_ Foster Youth _ Redesignated fluent English proficient _ 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	X 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: continue implementation of scope and sequence and provide training and updates as necessary.	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 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	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 $10,000
18. Support and develop sports program and clubs for all students.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ 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	X 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	X 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	X 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 X 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	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ 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	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ 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	X 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 Supplemental/Concentration $40,000
26. Develop plan to support students and families in transition to high school. Student Intervention Facilitator	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ 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	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 $15,000

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 X 4 _ 5 X 6 X 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 Subgroups:	All

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	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 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	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 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	X 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	X 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	X 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 X 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	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 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	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 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	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 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	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 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	_ All OR: _ Low Income pupils	1000-1999: Certificated Personnel Salaries Base $3,750 3000-3999: Employee Benefits Base $3,750

		X English Learners _ Foster Youth _ Redesignated fluent English proficient _ 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	X 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 $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	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ 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	_ All OR: X 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. Developed by Community School Coordinator with Principal.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ 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	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 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	X 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	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 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	X 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	X 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 $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	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 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	X 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	X 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	X 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	X 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	_ All OR: _ Low Income pupils X 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 and Principal.	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 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	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 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	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 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	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 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	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 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	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 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	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 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	X All OR: _ 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.		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	0.00
15. Cultivate leadership development program and opportunities for parents and families. Developed by Community School Coordinator and Principal.	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 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	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 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	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Base $396,524
18. Continue walking bus in partnership with Community Service District. Coordinated by Community School Coordinator and Principal.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ 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	X 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	X 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:	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.	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 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	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 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	X All OR: _ Low Income pupils	Community Liaison Position Grades PreK-8 5000-5999: Services And Other Operating Expenditures Pre K to 3 Grant $60,000

		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
4. Implement communication plan: continued implementation of communication plan; update plan as needed.	All	X 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 $119,683 Superintendent 3000-3999: Employee Benefits Base $25,116
5. Regularly update district and school website.	All	X 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 $15,841 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	_ All OR: _ Low Income pupils X 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. Coordinated by Community School Coordinator with	All	X 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	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 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	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 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	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 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	X 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	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 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	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 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	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 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	X 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	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 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	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Base $398,815
18. Continue walking bus in partnership with Community Service District. Coordinated by Community School Coordinator with Principal.	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 and Principal - Expense included in Goal 2, Action 1 4000-4999: Books And Supplies Base $250
19. Provide nutritious meals for all students.	All	X 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	X 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 $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

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 X 2 X 3 _ 4 X 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify School Wide
Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All

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 2015016. 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% Proficienct 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.

LCAP Year: 2015-16

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
Scope of Service | School-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service | School-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ 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
Scope of Service | School-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service | School-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ 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 X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service | School-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ 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 _ All OR: X Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service | School-Wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ 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	

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)	
5. Low income pupils; Foster youth; English learners; Re-designated fluent English proficient pupils, which in our district this represents 90% of our students, so ALL: The District will be meeting and providing additional services District wide by providing counseling, health services, tutoring and athletic services beyond the regular school day/programs.	District Wide Counseling /Tutoring /Health Services/Community Based Services Note:$150K above target amount 1000-1999: Certificated Personnel Salaries General Fund $93,000 District Wide Counseling /Tutoring /Health Services/Community Based Services 3000-3999: Employee Benefits General Fund $20,000 District Wide Counseling /Tutoring /Health Services/Community Based Services 5000-5999: Services And Other Operating Expenditures General Fund $30,000 District Wide Counseling /Tutoring /Health Services/Community Based Services/Athletic Services 2000-2999: Classified Personnel Salaries General Fund $7,000	Certificated and classified support staff were provided to support students in the areas of counseling, health services, tutoring and athletic services beyond the regular school day/programs.	Counseling services expenses listed in Goal ___, Action ___. 0.00 Certificated and classified stipend expenses listed in Gaol 6, Action 1. 0.00 Contract services to support this action-Obj 5840 5000-5999: Services And Other Operating Expenditures Base $20,726
Scope of Service | School-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service | School-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

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 X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service | School-Wide 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 X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: School-Wide 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 anticapted that implemintation will occur is 2016-2017.	
Scope of Service: X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: _ 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.

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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 X 2 X 3 _ 4 X 5 X 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify School Wide
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.	

LCAP Year: 2015-16

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 X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service | School Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ 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 X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service | School Wide X 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?			

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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 X 4 _ 5 _ 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify School Wide
Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All

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 allt he 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.

LCAP Year: 2015-16

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
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 Liason 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 X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service | School Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ 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 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)	
3. Provide school-wide cultural and educational activities	Supplies/Materails 4000-4999: Books And Supplies Title 1 $500	Supplie and materials were provided for school-wide cultural and educational activities.	Supplies/Materails 4000-4999: Books And Supplies Title 1 $500
Scope of Service | School Wide X All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient		Scope of Service | School Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ 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 X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: School-Wide X 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?			

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Original GOAL 4 from prior year LCAP:	Increase student attendance rates	Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 _ 5 _ 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify School Wide
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	
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.

LCAP Year: 2015-16

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	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 X All OR: _ Low Income pupils _ English Learners _ Foster Youth		Scope of Service: School-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ 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 X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service | School-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ 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 X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service | School-Wide X 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?			

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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 X 2 _ 3 X 4 _ 5 _ 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify School Wide
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 sate at school 94 % of students report that they feel they belong at school This indicates exceeding based on the expected measurable outcome.	

LCAP Year: 2015-16

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 additon 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 X All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: District Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X 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
Scope of Service | School-Wide X All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service | School-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ 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.	
Scope of Service | School-Wide X All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service | School-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
4. Provide opportunities for students to take on and display leadership skills throughout the school	Student Councel Stipends/Supplies 4000-4999: Books And Supplies General Fund $3,000	Student leadership opportunites 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 X All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: School-Wide X 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?			

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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 X 2 X 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.	

LCAP Year: 2015-16

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	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 curriculm maos 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 X All OR: X Low Income pupils X English Learners		Scope of Service: School-Wide X All OR: _ Low Income pupils _ English Learners	

X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ 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 X All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service | School-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ 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 X All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service | School-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ 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 X All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: School-Wide X 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?			

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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:

- Professional development and support on Common Core State Standards (CCSS), Positive Behavior and Climate, English Learner Instruction and Cultural Responsiveness.
- Systemwide communication practices and celebrations.
- Kindergarten readines
- Response to Instruction and Intervention.
- Parent outreach and education.
- Technology access and professional development.
- Campus supervision, safety and school climate.

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.

28.47	%

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	430,934.00	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

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/Concentration	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]

§ 15497.5. Modelo del Plan de Control Local y Rendimiento de Cuentas y de la Actualización Anual.

Introducción:

LEA: **Persona de contacto (nombre, título, correo electrónico, número de teléfono):** Bob Ferguson, , bferguson@smcsd.org, (415) 332-3190 **Año del LCAP:** 2016-2017

Modelo del Plan de Control Local y Rendimiento de Cuentas y de la Actualización Anual

El Modelo del Plan de control local y rendimiento de cuentas (LCAP, por sus siglas en inglés) y de la Actualización anual debe utilizarse para dar detalles con respecto a las medidas y los gastos de las agencias de educación local (LEAs, por sus siglas en inglés) a fin de apoyar los resultados de los alumnos y el logro escolar en general conforme al Código de Educación secciones 52060, 52066, 47605, 47605.5 y 47606.5. El Modelo del LCAP y de la Actualización anual debe ser completado por todas las LEAs cada año.

Para los distritos escolares, conforme al Código de Educación sección 52060, el LCAP debe describir, para el distrito escolar y cada una de las escuelas que lo conforman, las metas y medidas específicas para lograr esas metas para todos los alumnos y cada subgrupo de alumnos identificado en el Código de Educación sección 52052, incluyendo alumnos con discapacidades, para cada una de las prioridades estatales y cualquier prioridad identificada localmente.

Para las oficinas de educación del condado, conforme al Código de Educación sección 52066, el LCAP debe describir, para cada escuela y programa que administran, las metas y medidas específicas para lograr esas metas para todos los alumnos y cada subgrupo de alumnos identificado en el Código de Educación sección 52052, incluyendo alumnos con discapacidades, a quienes se apoyan por Fórmula para Fondos y Control Local de Gastos de la oficina de educación del condado como son identificados en el Código de Educación sección 2574 (alumnos asistiendo a escuelas del tribunal de menores, en libertad vigilada o libertad condicional, o expulsados obligatoriamente) para cada una de las prioridades estatales y cualquier prioridad identificada localmente. Los distritos escolares y las oficinas de educación del condado pueden además coordinar y describir en sus LCAPs los servicios proveídos a los alumnos financiados por el distrito escolar pero que están asistiendo escuelas y programas administrados por el condado, incluyendo los programas de educación especial.

Las escuelas chárter, conforme al Código de Educación secciones 47605, 47605.5 y 47606.5, deben describir las metas y medidas específicas para lograr esas metas para todos los alumnos y cada subgrupo de alumnos identificado en el Código de Educación sección 52052, incluyendo alumnos con discapacidades, para cada una de las prioridades estatales aplicables y cualquier prioridad identificada localmente. Para las escuelas chárter, la inclusión y descripción de metas para las prioridades estatales en el LCAP pueden ser modificadas para cumplir con los grados escolares que sirven y con la índole de los programas que ofrecen, incluyendo modificaciones que reflejan solamente los requisitos de la ley que son aplicables explícitamente a las escuelas chárter en el Código de Educación.

El LCAP es destinado a ser una herramienta comprensiva de planificación. En consecuencia, en el desarrollo de las metas, las medidas específicas, y los gastos, las LEAs deben considerar con cuidado cómo reflejar los servicios y gastos relacionados para su programa de instrucción básica en relación a las prioridades estatales. Las LEAs pueden hacer referencia y describir medidas y gastos en otros planes y son financiados con una variedad de fuentes de fondos cuando dan detalles de metas, medidas y gastos relacionados a las prioridades estatales y locales. Los LCAPs deben de ser congruentes con los planes escolares presentados conforme al Código de Educación sección 64001. La información en el LCAP, o en la actualización anual, se puede complementar con información contenida en otros planes (incluyendo los planes de la LEA conforme a la Sección 1112 del Subparte 1 de la Parte A del Título I de la Ley Pública 107-110) que se han incorporado, o a los cuales se ha hecho referencia como información pertinente en este documento.

En cada sección del modelo, las LEAs deben cumplir los requisitos de las instrucciones y deberían usar las preguntas orientadoras como indicaciones (pero no límites) al llenar la información tal como lo exige la ley. Las preguntas orientadoras no requieren respuestas narrativas por separado. Sin embargo, la respuesta narrativa y las metas y las medidas deberían demostrar que cada pregunta orientadora fue considerada durante el desarrollo del plan. Los datos a los cuales se hace referencia en el LCAP deben de ser congruentes con el Reporte de rendición de cuentas escolares cuando sea adecuado. Las LEAs pueden cambiar el tamaño de las páginas o adjuntar páginas adicionales, cuando sea necesario, para facilitar completar el LCAP.

Prioridades estatales

Las prioridades estatales descritas en el Código de Educación secciones 52060 y 52066 pueden ser categorizadas como es especificado abajo para propósitos de planificación; sin embargo, distritos escolares y oficinas de educación del condado deben responder a cada una de las prioridades estatales en su LCAP. Escuelas chárter deben responder a las prioridades en el Código de Educación sección 52060(d) que se aplican a los años escolares servidos, o a la índole del programa operado, por la escuela chárter.

A. Condiciones of aprendizaje:

Básico: *Nivel de asignación adecuada de maestros, conforme al Código de Educación sección 44258.9, con todas las credenciales requeridas para las áreas de estudio y alumnos que están enseñando; alumnos tienen acceso a materiales de enseñanza basados en los estándares conforme al Código de Educación sección 60119; y que los establecimientos escolares se mantienen en buen estado conforme al Código de Educación sección 17002(d). (Prioridad 1)*

Implementación de los estándares estatales: *Implementación del contenido académico y normas de logro escolar y normas del desarrollo del inglés como segundo idioma adoptadas por la Mesa directiva estatal para todos los alumnos, incluyendo los estudiantes aprendiendo inglés como segundo idioma. (Prioridad 2)*

Acceso a los cursos: *Inscripción del alumno en una rama general de estudio que incluye todas las áreas de estudio que se describen en el Código de Educación la sección 51210 y subdivisiones (a) a (i), incluyendo Sección 51220, como aplique. (Prioridad 7)*

Alumnos expulsados (únicamente para las oficinas de educación del condado): *Coordinación de instrucción de los alumnos expulsados conforme al Código de Educación la sección 48926. (Prioridad 9)*

Jóvenes de hogar temporal (únicamente para las oficinas de educación del condado): *Coordinación de servicios, incluyendo el trabajo con la agencia del bienestar de menores del condado a fin de intercambiar información, responder a las necesidades del sistema del tribunal de menores y garantizar el intercambio de expedientes escolares y de salud. (Prioridad 10)*

B. Resultados de los alumnos:

Logro del alumno: *Desempeño en las pruebas estandarizadas, calificación en el índice de rendimiento académico, cantidad de alumnos preparados para una carrera universitaria y profesional, cantidad de estudiantes aprendiendo inglés como segundo idioma que alcanzan el nivel proficiente en inglés, índice de reclasificación de estudiantes aprendiendo inglés como segundo idioma, cantidad de alumnos que han aprobado exámenes para cursos avanzados con una calificación de 3 ó más, cantidad de alumnos preparados para la universidad conforme al Programa de Evaluación Temprana. (Prioridad 4)*

Otros resultados de los alumnos: *Desempeño de los alumnos en las áreas de estudio descritas en el Código de Educación sección 51210 y subdivisión (a) a (i), inclusive del Código de Educación sección 51220, como aplique. (Prioridad 8)*

C. Compromiso con la escuela:

Participación activa de los padres: *Esfuerzos para solicitar comentarios de los padres en la toma de decisiones en el distrito y cada plantel escolar, promoción para la participación activa de los padres en programas para los alumnos no duplicados y subgrupos de necesidades especiales. (Prioridad 3)*

Compromiso de los alumnos: *Índice de asistencia, índice de ausentismo crónico, índice de abandono escolar de la escuela intermedia, índice de abandono escolar de la preparatoria, índice de graduación de la preparatoria. (Prioridad 5)*

Ambiente escolar: *Índice de suspensión de alumnos, índice de expulsión de alumnos, y otras medidas locales incluyendo encuestas de los alumnos, padres y maestros acerca de la seguridad y vínculo con la escuela. (Prioridad 6)*

Sección 1: Participación activa de los colaboradores

Una participación activa significativa de los padres, alumnos y otros colaboradores, incluyendo aquellos que representan los subgrupos identificados en el Código de Educación sección 52052, es esencial para el proceso del LCAP y del presupuesto de la LEA. En el Código de Educación secciones 52060(g), 52062 y 52063, se especifican los requerimientos mínimos para distritos escolares; Código de Educación secciones 52066(g), 52068 y 52069 se especifican los requerimientos mínimos para las oficinas de educación del condado, y Código de Educación sección 47606.5 especifica los requerimientos mínimos para escuelas chárter. Adicionalmente, el Código de Educación sección 48985 especifica los requerimientos para la traducción de documentos.

Instrucciones: Describa el proceso utilizado para consultar con los padres, alumnos, personal escolar, grupos de negociaciones locales como se aplican, y miembros de la comunidad, y cómo esta consulta contribuyó a la creación del LCAP y de la actualización anual. Nota de que las metas, medidas, servicios, y gastos de las LEAs relacionados con las prioridades estatales de participación activa de padres son detallados por separado en la Sección 2. En las cajas de la actualización anual, describa el proceso de la participación activa de los colaboradores para el revisión, y describa su impacto en el desarrollo de la actualización anual a las metas, medidas, servicios, y gastos del LCAP.

Preguntas orientadoras:

1) ¿Cómo han participado activamente y se han involucrado los colaboradores pertinentes, (e.g., los padres y alumnos, incluyendo los padres de alumnos no duplicados y los alumnos no duplicados identificados en el Código de Educación sección 42238.01; miembros de la comunidad; grupos de negociaciones locales; personal de la LEA; agencias del bienestar de menores del condado; programa de servicios para jóvenes de hogar temporal de las oficinas de educación del condado, defensores especiales nombrados por el tribunal, y otros colaboradores de hogar temporal; organizaciones comunitarias que representan estudiantes aprendiendo inglés como segundo idioma; y otros que sean pertinentes) en la creación, repaso y apoyo en la implementación del LCAP?
2) ¿Cómo se han incluido los colaboradores con tiempo adecuado en el proceso de la LEA para permitir la participación activa en la creación del LCAP?
3) ¿Qué información se les proporcionó a los colaboradores (e.g., datos/métricas cuantitativas y cualitativas) relacionada a las prioridades estatales que la LEA usó para que pudieran dar recomendaciones en el proceso de la creación de metas en el LCAP? ¿Cómo fue la información puesta a disposición?
4) ¿Qué cambios, si los hubo, se le hicieron al LCAP antes de su adopción, como resultado de los comentarios por escrito u otras sugerencias recibidas por la LEA a través de cualquiera de los procesos de participación activa de la LEA?
5) ¿Cuáles medidas específicas se tomaron para cumplir con los requisitos de ley en cuanto a la participación activa de los colaboradores conforme al Código de Educación secciones 52062, 52068, y 47606.5, incluyendo la participación activa con los representantes de los padres y tutores de los alumnos identificados en el Código de Educación sección 42238.01?
6) ¿Cuáles medidas específicas se tomaron para consultar con alumnos para cumplir los requisitos 5 CCR 15495(a)?
7) ¿Cómo han continuado y apoyado a la participación activa de los colaboradores? ¿Cómo ayudó la participación activa de los colaboradores a mejorar los resultados de los alumnos, incluyendo alumnos no duplicados, relacionados con las prioridades estatales?

Proceso de Participación Activa	Efecto en el LCAP
Actualización Anual:	**Actualización Anual:**

Sección 2: Metas, medidas, gastos e indicadores de progreso

Instrucciones:

Todas las LEAs deben completar el Modelo del LCAP y de la Actualización anual cada año. El LCAP es un plan de tres años para el próximo año escolar y los dos años siguientes. En esta manera, el programa y las metas contenidos en el LCAP se alinean con el término del presupuesto y las proyecciones presupuestarias plurianuales del distrito escolar y de la oficina de educación del condado. La sección del modelo de la Actualización anual revisa el progreso realizado para cada meta fijada en el año escolar que está llegando a su fin, evalúa la eficacia de las medidas y servicios proporcionados, y describe los cambios hechos en el LCAP para los próximos tres años que se basan en esta revisión y evaluación.

Las escuelas chárter pueden ajustar la tabla para que alinee con la duración de su presupuesto que es presentado al autorizador de la escuela chárter conforme al Código de Educación sección 47604.33.

Para distritos escolares, el Código de Educación secciones 52060 y 52061, para oficinas de educación del condado, el Código de Educación secciones 52066 y 52067, y para las escuelas chárter, el Código de Educación sección 47606.5, requieren que el LCAP incluya una descripción de las metas anuales, para todos los alumnos y para cada subgrupo de alumnos, para lograr cada prioridad estatal como se define en 5 CCR 15495(i) y cualesquiera prioridades locales, una descripción de las medidas específicas que una LEA tomará para cumplir las metas identificadas; una descripción de los gastos requeridos para implementar las medidas específicas; una actualización anual que incluya una revisión del progreso hacia las metas y describa cualquier cambio de las mismas.

Para facilitar el alineamiento entre el LCAP y los planes escolares, el LCAP debe identificar e incorporar metas específicas a la escuela relacionadas a las prioridades estatales y locales, basadas en los planes escolares presentados conforme al Código de Educación sección 64001. Además, el LCAP debe de ser compartido con grupos asesores al nivel del plantel escolar y solicitar comentarios, según corresponda (e.g., consejo directivo escolar, comité asesor de padres de estudiantes aprendiendo inglés, consejo asesor de alumnos, etc.), para facilitar el alineamiento entre las metas y medidas de escuelas y los distritos escolares. Una LEA puede incorporar o hacer referencia a medidas descritas en otros planes que se estén tomando para alcanzar la meta.

Utilizando las siguientes instrucciones y preguntas orientadoras, complete una tabla de meta (vea abajo) para cada una de las metas de la LEA. Duplique y expanda las áreas como sea necesario.

Meta: Describa la meta:

> Al completar las tablas de meta, incluya las metas para todos los alumnos y las metas específicas de los planteles escolares y los subgrupos específicos, incluyendo los alumnos con discapacidades, tanto a nivel de la LEA y, donde corresponda, a nivel del plantel escolar. La LEA puede identificar cuáles planteles escolares y subgrupos tienen las mismas metas, y agregar y describir esas metas juntas. La LEA también puede indicar esas metas que no son aplicables a un subgrupo o un plantel escolar específico.

Prioridades Estatales y/o Locales Relacionadas: Identifique las prioridades estatales y/o locales dirigidas por la meta al colocar una marca al lado de la prioridad o las prioridades aplicables. El LCAP debe incluir las metas que dirigen cada una de las prioridades estatales, como se define en 5 CCR 15495(i),y cualesquiera prioridades locales adicionales; sin embargo, una meta puede dirigir múltiples prioridades.

Necesidad Identificada: Describa la(s) necesidad(es) identificada(s) por la LEA a la(s) que esta meta se dirige, incluyendo una descripción de los datos de apoyo utilizados para identificar la(s) necesidad(es).

Escuelas: Identifique los planteles escolares a cual la meta se aplica. Las LEAs pueden indicar "todos" para todas escuelas, especifican una escuela individual o un subconjunto de escuelas, o especifican grupo de grados escolares (e.g., todas las preparatorias o grados escolares K-5).

Subgrupos de alumnos aplicables: Identifique los subgrupos de alumnos como se define en el Código de Educación sección 52052, a los que se aplica la meta, o indica "todos" para todos los alumnos.

Resultados mensurables esperados anuales: Para cada año del LCAP, identifique y describa los resultados mensurables esperados para todos los alumnos utilizando, por lo menos, las métricas requeridas aplicables para las prioridades estatales relacionadas. Donde corresponda, incluya descripciones de los resultados mensurables esperados específicos para los planteles escolares y subgrupos específicos, incluyendo los alumnos con discapacidades, tanto a nivel de la LEA y a nivel del plantel escolar.

Las métricas utilizadas para describir los resultados mensurables esperados pueden ser cuantitativas o cualitativas, aunque las tablas de meta deben responder todas las métricas requeridas para cada prioridad estatal en cada año del LCAP. Las métricas requeridas son las medidas y los objetivos especificados para cada prioridad estatal como se establece en el Código de Educación 52060(d) y 52066(d). Para las métricas de la prioridad del compromiso de los alumnos, las LEAs deben calcular las tarifas especificadas en el Código de Educación secciones 520060(d)(5)(B), (C), (D), y (E) como se describe en el Apéndice del Modelo del Plan de Control Local y Rendimiento de Cuentas y de la Actualización Anual, secciones de la (a) a la (d).

Medidas/Servicios: Para cada año del LCAP, identifique todas las medidas anuales que deben realizarse y los servicios proporcionados para cumplir la meta descrita. Las medidas pueden describir un grupo de servicios que se implementan para lograr la meta identificada.

Ámbito de Servicio: Describa el ámbito de cada medida/servicio mediante la identificación de los planteles escolares incluidos. Las LEAs pueden indicar "todos" para todas las escuelas, especificar una escuela individual o un subconjunto de escuelas (e.g., todas las preparatorias o grados escolares K-5). Si los fundos suplementarios y de concentración son utilizados para financiar la medida/el servicio, la LEA debe identificar si el ámbito de servicio es a lo largo del distrito, de la escuela, del condado, o en las escuelas chárter.

Alumnos que Se Sirven Dentro del Ámbito de Servicio Identificado: Para cada medida/servicio, identifique los alumnos que se sirven dentro del ámbito de servicio identificado. Si la medida a realizar o el servicio a proporcionar es para todos los alumnos, coloque una marca al lado de "TODOS."

Para cada medida y/o servicio a proporcionar más lo que se está proporcionado para todos los alumnos, coloque una marca al lado del (los) subgrupo(s) de alumnos no duplicados aplicables y/o el (los) subgrupo(s) de otros alumnos que se beneficiarán de la medida adicional, y/o se recibirán el servicio adicional. Identifique, según corresponda, las medidas o los servicios adicionales para el (los) subgrupo(s) de alumnos no duplicados como se define en el Código de Educación sección 42238.01, los alumnos reclasificados como proficientes en inglés, y/o el (los) subgrupo(s) de alumnos como se define en el Código de Educación sección 52052.

Gastos Presupuestarios: Para cada medida/servicio, enumere y describa los gastos presupuestarios para cada año escolar para implementar estas medidas, incluyendo adónde esos gastos se pueden encontrar en el presupuesto de la LEA. La LEA debe hacer referencia a todas las fuentes de gastos para cada gasto presupuestado. Los gastos deben ser clasificados utilizando el Manual de Contabilidad Escolar de California como lo requiere el Código de Educación secciones 52061, 52067, y 47606.5.

Preguntas orientadoras:

1) ¿Cuáles son las metas de la LEA que responden a las prioridades estatales relacionadas a las "Condiciones de aprendizaje"?
2) ¿Cuáles son las metas de la LEA que responden a las prioridades estatales relacionadas a los "Resultados de los alumnos"?
3) ¿Cuáles son las metas de la LEA que responden a las prioridades estatales relacionadas al "Compromiso" del los padres o los alumnos (e.g., participación activa de los padres, compromiso de los alumnos y ambiente escolar)?

4) ¿Cuáles son las metas de la LEA que responden a cualesquiera prioridades identificadas localmente?
5) ¿Cómo han sido evaluadas las necesidades únicas de planteles escolares para informar el desarrollo de metas significativas del distrito y/o plantel escolar (e.g., participación de consejo directivo escolar, personal, padres, comunidad, estudiantes; revisión de planes del plantel escolar; un análisis de datos del plantel escolar a fondo, etc.)?
6) ¿Cuáles son las metas únicas para los alumnos no duplicados como se define en el Código de Educación sección 42238.01 y los subgrupos como se define en sección 52052 que se diferencian de las metas de las LEAs para todos los alumnos?
7) ¿Cuáles son los resultados mensurables esperados específicamente asociados con cada una de las metas anuales y durante la vigencia del LCAP?
8) ¿Cuál información (e.g., datos/métricas cuantitativas y cualitativas) se consideró/revisó para desarrollar las metas conforme a las prioridades estatales o locales?
9) ¿Cuál información que se consideró/revisó para los planteles escolares individuales?
10) ¿Cuál información que se consideró/revisó para los subgrupos identificados en el Código de Educación 52052?
11) ¿Cuáles medidas/servicios se proporcionarán a todos los alumnos, a los subgrupos de alumnos identificados conforme al Código de Educación sección 52052, a los planteles escolares específicos, a los estudiantes aprendiendo inglés como segundo idioma, a los alumnos de bajos ingresos, y/o a los jóvenes de hogar temporal para lograr las metas identificadas en el LCAP?
12) ¿Cómo se vinculan estas Medidas/Servicios a las metas identificadas y los resultados medibles esperados?
13) ¿Cuáles gastos apoyan los cambios en las medida/los servicios como resultado de la meta identificada? ¿Dónde se pueden encontrar estos gastos en el presupuesto de la LEA?

META:		Prioridades Estatales y/o Locales Relacionadas: 1 X 2 X 3 X 4 _ 5 X 6 X 7 X 8 COE sólo: 9 _ 10 Local : Especifica
Necesidad Identificada:		
Meta Aplica a:	Escuelas:	
	Subgrupos de Alumnos Aplicables:	

Año 1 del LCAP:

Resultados Mensurables Esperados Anuales:	

Medidas/Servicios	Ámbito de Servicio	Alumnos que Se Sirven Dentro del Ámbito de Servicio Identificado	Gastos Presupuestarios
		X Todos O: Alumnos de Bajos Ingresos Estudiantes Aprendiendo Inglés como Segundo Idioma Jóvenes de Hogar Temporal Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: Alumnos de Bajos Ingresos Estudiantes Aprendiendo Inglés como Segundo	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $30,000

		Idioma Jóvenes de Hogar Temporal Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: Alumnos de Bajos Ingresos Estudiantes Aprendiendo Inglés como Segundo Idioma Jóvenes de Hogar Temporal Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: Alumnos de Bajos Ingresos Estudiantes Aprendiendo Inglés como Segundo Idioma Jóvenes de Hogar Temporal Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: Alumnos de Bajos Ingresos	1000-1999: Certificated Personnel Salaries Special Education $19,295

		Estudiantes Aprendiendo Inglés como Segundo Idioma Jóvenes de Hogar Temporal Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	3000-3999: Employee Benefits Special Education $4,951
		X Todos O: Alumnos de Bajos Ingresos Estudiantes Aprendiendo Inglés como Segundo Idioma Jóvenes de Hogar Temporal Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: Alumnos de Bajos Ingresos Estudiantes Aprendiendo Inglés como Segundo Idioma Jóvenes de Hogar Temporal Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O:	5000-5999: Services And Other Operating Expenditures Other $9,000

		Alumnos de Bajos Ingresos Estudiantes Aprendiendo Inglés como Segundo Idioma Jóvenes de Hogar Temporal Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	1000-1999: Certificated Personnel Salaries Supplemental/Concentration $3,750 3000-3999: Employee Benefits Supplemental/Concentration $4,000 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $2,250
		X Todos O: Alumnos de Bajos Ingresos Estudiantes Aprendiendo Inglés como Segundo Idioma Jóvenes de Hogar Temporal Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $5,000

		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $2,500

Año 2 del LCAP:

Resultados Mensurables Esperados Anuales:	

Medidas/Servicios	Ámbito de Servicio	Alumnos que Se Sirven Dentro del Ámbito de Servicio Identificado	Gastos Presupuestarios
		X Todos O: Alumnos de Bajos Ingresos Estudiantes Aprendiendo Inglés como Segundo Idioma Jóvenes de Hogar Temporal Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: Alumnos de Bajos Ingresos	5000-5999: Services And Other Operating Expenditures 0.00

		Estudiantes Aprendiendo Inglés como Segundo Idioma Jóvenes de Hogar Temporal Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: Alumnos de Bajos Ingresos Estudiantes Aprendiendo Inglés como Segundo Idioma Jóvenes de Hogar Temporal Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: Alumnos de Bajos Ingresos Estudiantes Aprendiendo Inglés como Segundo Idioma Jóvenes de Hogar Temporal Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O:	1000-1999: Certificated Personnel Salaries Special Education 0.00

		Alumnos de Bajos Ingresos Estudiantes Aprendiendo Inglés como Segundo Idioma Jóvenes de Hogar Temporal Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	3000-3999: Employee Benefits Special Education $19,515 3000-3999: Employee Benefits Special Education $5,007
		X Todos O: Alumnos de Bajos Ingresos Estudiantes Aprendiendo Inglés como Segundo Idioma Jóvenes de Hogar Temporal Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: Alumnos de Bajos Ingresos Estudiantes Aprendiendo Inglés como Segundo Idioma Jóvenes de Hogar Temporal Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	

		X Todos O: Alumnos de Bajos Ingresos Estudiantes Aprendiendo Inglés como Segundo Idioma Jóvenes de Hogar Temporal Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	1000-1999: Certificated Personnel Salaries Supplemental/Concentration $3,750 Supplemental/Concentration $4,000 3000-3999: Employee Benefits Supplemental/Concentration $2,250
		X Todos O: Alumnos de Bajos Ingresos Estudiantes Aprendiendo Inglés como Segundo Idioma Jóvenes de Hogar Temporal Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $5,000

		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $2,500

Año 3 del LCAP:

Resultados Mensurables Esperados Anuales::	

Medidas/Servicios	Ámbito de Servicio	Alumnos que Se Sirven Dentro del Ámbito de Servicio Identificado	Gastos Presupuestarios
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O:	5000-5999: Services And Other Operating Expenditures 0.00

		_ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	

		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	1000-1999: Certificated Personnel Salaries Special Education $19,737 3000-3999: Employee Benefits Special Education $5,065 0.00
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	

		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	1000-1999: Certificated Personnel Salaries Supplemental/Concentration $3,750 Supplemental/Concentration $4,000 3000-3999: Employee Benefits Supplemental/Concentration $2,250
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $5,000

		_ Otros Subgrupos: (especifica)	
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $2,500

Complete una copia de esta tabla para cada una de las metas de la LEA. Duplique y expanda las áreas como sea necesario.

META:	Prioridades Estatales y/o Locales Relacionadas: 1 X 2 X 3 _ 4 X 5 X 6 _ 7 X 8 X COE sólo: 9 _ 10 Local : Especifica
Necesidad Identificada:	
Meta Aplica a: Escuelas:	
Subgrupos de Alumnos Aplicables:	

Año 1 del LCAP:

Resultados Mensurables Esperados Anuales:	

Medidas/Servicios	Ámbito de Servicio	Alumnos que Se Sirven Dentro del Ámbito de Servicio Identificado	Gastos Presupuestarios
		X Todos O: Alumnos de Bajos Ingresos Estudiantes Aprendiendo Inglés como Segundo Idioma Jóvenes de Hogar Temporal Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	1000-1999: Certificated Personnel Salaries Base $128,000 3000-3999: Employee Benefits Base $30,363 1000-1999: Certificated Personnel Salaries Base $15,000 3000-3999: Employee Benefits Base $5,000
		X Todos O: Alumnos de Bajos Ingresos Estudiantes Aprendiendo Inglés como Segundo	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $6,800

		Idioma Jóvenes de Hogar Temporal Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $6,000
		X Todos O: _ Alumnos de Bajos Ingresos	

		_ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		_ Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés X Otros Subgrupos: (especifica)	Special Education $139,217 Base $1,003,985
		_ Todos O:	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $14,000

		_ Alumnos de Bajos Ingresos X Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal X Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		_ Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma X Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	4000-4999: Books And Supplies Supplemental/Concentration $1,000
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	1000-1999: Certificated Personnel Salaries Base $603,479 3000-3999: Employee Benefits Base $174,461

		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	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 1 $63,535 3000-3999: Employee Benefits Title 1 $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
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	4000-4999: Books And Supplies Supplemental/Concentration $4,000 4000-4999: Books And Supplies Lottery $5,000 4000-4999: Books And Supplies Title 1 $4,850
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés	4000-4999: Books And Supplies Base $9,000 4000-4999: Books And Supplies Title 1 $4,850 4000-4999: Books And Supplies Lottery $29,000

		_ Otros Subgrupos: (especifica)	
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $30,000
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados	

		como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $10,000
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	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
		_ Todos O: X Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $15,000

		Temporal _ Alumnos Reclasificados como Proficientes en Inglés X Otros Subgrupos: (especifica)	
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	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
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	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
		_ Todos O: _ Alumnos de Bajos Ingresos X Estudiantes Aprendiendo Inglés como	

		Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	5000-5999: Services And Other Operating Expenditures Title 1 $1,000
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	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
		X Todos O: _ Alumnos de Bajos Ingresos	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $40,000

		_ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	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
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $15,000

Año 2 del LCAP:			
Resultados Mensurables Esperados Anuales:			
Medidas/Servicios	Ámbito de Servicio	**Alumnos que Se Sirven Dentro del Ámbito de Servicio Identificado**	Gastos Presupuestarios
		X Todos O: Alumnos de Bajos Ingresos Estudiantes Aprendiendo Inglés como Segundo Idioma Jóvenes de Hogar Temporal Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	1000-1999: Certificated Personnel Salaries Base $129,459 3000-3999: Employee Benefits Base $30,709 1000-1999: Certificated Personnel Salaries Base $15,171 3000-3999: Employee Benefits Base $5,057
		X Todos O: Alumnos de Bajos Ingresos Estudiantes Aprendiendo Inglés como Segundo Idioma Jóvenes de Hogar Temporal Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $6,800
		X Todos O: _ Alumnos de Bajos Ingresos	

		_ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $6,000
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O:	

		_ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	Special Education $138,941 Base $1,070,051
		_ Todos O: _ Alumnos de Bajos Ingresos X Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $14,000

		_ Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma X Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	4000-4999: Books And Supplies Supplemental/Concentration $1,000
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	1000-1999: Certificated Personnel Salaries Base $610,359 3000-3999: Employee Benefits Base $176,448
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	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 1 $63,535 3000-3999: Employee Benefits Title 1 $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
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	4000-4999: Books And Supplies Supplemental/Concentration $4,000 4000-4999: Books And Supplies Lottery $5,000 4000-4999: Books And Supplies Title 1 $4,850
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	4000-4999: Books And Supplies Base $9,000 4000-4999: Books And Supplies Title 1 $4,850 4000-4999: Books And Supplies Lottery $29,000
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $30,000

		Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	4000-4999: Books And Supplies Base $15,000
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $10,000

		_ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	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
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $15,000
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma	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

		_ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	5000-5999: Services And Other Operating Expenditures Title II $1,132
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	1000-1999: Certificated Personnel Salaries Supplemental/Concentration $3,400 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $1,200 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $5,000
		_ Todos O: _ Alumnos de Bajos Ingresos X Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes	5000-5999: Services And Other Operating Expenditures Title 1 $1,000

		Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	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
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $40,000
		X Todos O: _ Alumnos de Bajos	2000-2999: Classified Personnel Salaries Supplemental/Concentration $25,888

		Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	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
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $15,000

Año 3 del LCAP:

Resultados Mensurables Esperados Anuales::	

Medidas/Servicios	Ámbito de Servicio	Alumnos que Se Sirven Dentro del Ámbito de Servicio Identificado	Gastos Presupuestarios
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma	1000-1999: Certificated Personnel Salaries Base $130,935 3000-3999: Employee Benefits Base $31,059 1000-1999: Certificated Personnel Salaries Base $15,344 3000-3999: Employee Benefits Base $5,115

		_ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $6,800
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $6,000

		Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: _ Alumnos de Bajos	Special Education $138,661

		Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	Base $1,125,344
		_ Todos O: _ Alumnos de Bajos Ingresos X Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $14,000
		_ Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma X Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	4000-4999: Books And Supplies Supplemental/Concentration $1,000
		X Todos	1000-1999: Certificated Personnel Salaries Base $617,317

		O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	3000-3999: Employee Benefits Base $178,459
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	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 1 $63,535 3000-3999: Employee Benefits Title 1 $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
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos:	4000-4999: Books And Supplies Supplemental/Concentration $4,000 4000-4999: Books And Supplies Title 1 $4,850 4000-4999: Books And Supplies Lottery $5,000

		(especifica)	
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	4000-4999: Books And Supplies Base $9,000 4000-4999: Books And Supplies Title 1 $4,850 4000-4999: Books And Supplies Lottery $29,000
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $30,000
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en	

		Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	5000-5999: Services And Other Operating Expenditures Base $15,000
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $10,000
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal	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

		_ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $15,000
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	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
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma	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

		_ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		_ Todos O: _ Alumnos de Bajos Ingresos X Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	5000-5999: Services And Other Operating Expenditures Title 1 $1,000
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes	1000-1999: Certificated Personnel Salaries Pre K to 3 Grant $10,000 1000-1999: Certificated Personnel Salaries Pre K to 3 Grant $480

		Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	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
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	Supplemental/Concentration $40,000
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	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
		X Todos O: _ Alumnos de Bajos	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $15,000

		Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	

Complete una copia de esta tabla para cada una de las metas de la LEA. Duplique y expanda las áreas como sea necesario.

META:		Prioridades Estatales y/o Locales Relacionadas: 1 _ 2 _ 3 X 4 _ 5 X 6 X 7 _ 8 COE sólo: 9 _ 10 Local : Especifica
Necesidad Identificada:		
Meta Aplica a:	Escuelas:	
	Subgrupos de Alumnos Aplicables:	

Año 1 del LCAP:

Resultados Mensurables Esperados Anuales:	

Medidas/Servicios	Ámbito de Servicio	Alumnos que Se Sirven Dentro del Ámbito de Servicio Identificado	Gastos Presupuestarios
		X Todos O: Alumnos de Bajos Ingresos Estudiantes Aprendiendo Inglés como Segundo Idioma Jóvenes de Hogar Temporal Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	4000-4999: Books And Supplies Supplemental/Concentration $500
		X Todos O: Alumnos de Bajos Ingresos Estudiantes Aprendiendo Inglés como Segundo	4000-4999: Books And Supplies Supplemental/Concentration $2,500

		Idioma Jóvenes de Hogar Temporal Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: Alumnos de Bajos Ingresos Estudiantes Aprendiendo Inglés como Segundo Idioma Jóvenes de Hogar Temporal Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	5000-5999: Services And Other Operating Expenditures Pre K to 3 Grant $60,000
		X Todos O: Alumnos de Bajos Ingresos Estudiantes Aprendiendo Inglés como Segundo Idioma Jóvenes de Hogar Temporal Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	1000-1999: Certificated Personnel Salaries Base $117,000 3000-3999: Employee Benefits Base $24,553
		X Todos O: _ Alumnos de Bajos Ingresos	1000-1999: Certificated Personnel Salaries Base $15,486 3000-3999: Employee Benefits Base $4,014

		_ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	1000-1999: Certificated Personnel Salaries Title 1 $28,457 3000-3999: Employee Benefits Title 1 $7,541 7000-7439: Other Outgo Title 1 $11,584 1000-1999: Certificated Personnel Salaries Title II $9,486 3000-3999: Employee Benefits Title II $2,344 5000-5999: Services And Other Operating Expenditures Base $3,000
		_ Todos O: _ Alumnos de Bajos Ingresos X Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	4000-4999: Books And Supplies Base $500 4000-4999: Books And Supplies Title 1 $500
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	4000-4999: Books And Supplies Base $250

		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	4000-4999: Books And Supplies Base $250
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	0.00 4000-4999: Books And Supplies Supplemental/Concentration $1,000
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos:	4000-4999: Books And Supplies Supplemental/Concentration $2,000

		(especifica)	
		_ Todos O: _ Alumnos de Bajos Ingresos X Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	1000-1999: Certificated Personnel Salaries Base $3,750 3000-3999: Employee Benefits Base $3,750 3000-3999: Employee Benefits Base $2,500
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	1000-1999: Certificated Personnel Salaries Supplemental/Concentration $1,000 3000-3999: Employee Benefits Supplemental/Concentration $250
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en	0000: Unrestricted Supplemental/Concentration $1,000 3000-3999: Employee Benefits Supplemental/Concentration $250

		Inglés _ Otros Subgrupos: (especifica)	
		_ Todos O: X Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	4000-4999: Books And Supplies Supplemental/Concentration $500
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal	4000-4999: Books And Supplies Supplemental/Concentration $500

		_ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	Base $393,923
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	4000-4999: Books And Supplies Base $250
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma	7000-7439: Other Outgo Supplemental/Concentration $50,000

		_ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	2000-2999: Classified Personnel Salaries Base $81,882 3000-3999: Employee Benefits Base $46,130 2000-2999: Classified Personnel Salaries Base $28,747 3000-3999: Employee Benefits Base $18,789

Año 2 del LCAP:

Resultados Mensurables Esperados Anuales:	

Medidas/Servicios	Ámbito de Servicio	Alumnos que Se Sirven Dentro del Ámbito de Servicio Identificado	Gastos Presupuestarios
		X Todos O: Alumnos de Bajos Ingresos Estudiantes Aprendiendo Inglés como Segundo Idioma Jóvenes de Hogar Temporal Alumnos Reclasificados como Proficientes en	4000-4999: Books And Supplies Supplemental/Concentration $500

		Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: Alumnos de Bajos Ingresos Estudiantes Aprendiendo Inglés como Segundo Idioma Jóvenes de Hogar Temporal Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	4000-4999: Books And Supplies Supplemental/Concentration $2,500
		X Todos O: Alumnos de Bajos Ingresos Estudiantes Aprendiendo Inglés como Segundo Idioma Jóvenes de Hogar Temporal Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	5000-5999: Services And Other Operating Expenditures Pre K to 3 Grant $60,000
		X Todos O: Alumnos de Bajos Ingresos Estudiantes Aprendiendo Inglés como Segundo Idioma Jóvenes de Hogar Temporal	1000-1999: Certificated Personnel Salaries Base $118,334 3000-3999: Employee Benefits Base $24,832

		Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	1000-1999: Certificated Personnel Salaries Base $15,662 3000-3999: Employee Benefits Base $4,060 1000-1999: Certificated Personnel Salaries Title 1 $28,457 3000-3999: Employee Benefits Title 1 $7,541 7000-7439: Other Outgo Title 1 $11,584 1000-1999: Certificated Personnel Salaries Title II $9,486 5000-5999: Services And Other Operating Expenditures Title II $2,344 5000-5999: Services And Other Operating Expenditures Base $3,000
		_ Todos O: _ Alumnos de Bajos Ingresos X Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	4000-4999: Books And Supplies Base $500 4000-4999: Books And Supplies Title 1 $500
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma	4000-4999: Books And Supplies Base $250

		_ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	4000-4999: Books And Supplies Base $250
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	4000-4999: Books And Supplies Supplemental/Concentration $1,000
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes	4000-4999: Books And Supplies Supplemental/Concentration $2,000

		Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	1000-1999: Certificated Personnel Salaries Base $3,750 2000-2999: Classified Personnel Salaries Base $3,750 3000-3999: Employee Benefits Base $2,500
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	1000-1999: Certificated Personnel Salaries Supplemental/Concentration $1,000 3000-3999: Employee Benefits Supplemental/Concentration $250
		X Todos O: _ Alumnos de Bajos	1000-1999: Certificated Personnel Salaries Supplemental/Concentration $1,000

		Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	3000-3999: Employee Benefits Supplemental/Concentration $250
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	4000-4999: Books And Supplies Supplemental/Concentration $500

		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	4000-4999: Books And Supplies Supplemental/Concentration $500
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	Base $396,524
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	4000-4999: Books And Supplies Base $250

		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	7000-7439: Other Outgo Supplemental/Concentration $50,000
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	2000-2999: Classified Personnel Salaries Base $82,815 3000-3999: Employee Benefits Base $29,075 2000-2999: Classified Personnel Salaries Base $46,656 3000-3999: Employee Benefits Base $19,003

Año 3 del LCAP:			
Resultados Mensurables Esperados Anuales::			
Medidas/Servicios	Ámbito de Servicio	**Alumnos que Se Sirven Dentro del Ámbito de Servicio Identificado**	Gastos Presupuestarios
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	4000-4999: Books And Supplies Supplemental/Concentration $500
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	4000-4999: Books And Supplies Supplemental/Concentration $2,500
		X Todos O: _ Alumnos de Bajos Ingresos	5000-5999: Services And Other Operating Expenditures Pre K to 3 Grant $60,000

		_ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	1000-1999: Certificated Personnel Salaries Base $119,683 3000-3999: Employee Benefits Base $25,116
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	1000-1999: Certificated Personnel Salaries Base $15,841 3000-3999: Employee Benefits Base $4,106 1000-1999: Certificated Personnel Salaries Title 1 $28,457 3000-3999: Employee Benefits Title 1 $7,541 7000-7439: Other Outgo Title 1 $11,584 1000-1999: Certificated Personnel Salaries Title II $9,486 3000-3999: Employee Benefits Title II $2,344 5000-5999: Services And Other Operating Expenditures Base $3,000
		_ Todos O:	4000-4999: Books And Supplies Base $500

		_ Alumnos de Bajos Ingresos X Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	4000-4999: Books And Supplies Title 1 $500
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	4000-4999: Books And Supplies Base $250
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	4000-4999: Books And Supplies Base $250

		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	4000-4999: Books And Supplies Supplemental/Concentration $1,000
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	4000-4999: Books And Supplies Supplemental/Concentration $2,000
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	1000-1999: Certificated Personnel Salaries Base $3,750 2000-2999: Classified Personnel Salaries Base $3,750 3000-3999: Employee Benefits Base $2,500

		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	1000-1999: Certificated Personnel Salaries Supplemental/Concentration $1,000 3000-3999: Employee Benefits Supplemental/Concentration $250
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	1000-1999: Certificated Personnel Salaries Supplemental/Concentration $1,000 3000-3999: Employee Benefits Supplemental/Concentration $250
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés	

		_ Otros Subgrupos: (especifica)	
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	4000-4999: Books And Supplies Supplemental/Concentration $500
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	4000-4999: Books And Supplies Supplemental/Concentration $500
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados	Base $398,815

		como Proficientes en Inglés _ Otros Subgrupos: (especifica)	
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	4000-4999: Books And Supplies Base $250
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	7000-7439: Other Outgo Supplemental/Concentration $50,000
		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar	2000-2999: Classified Personnel Salaries Base $83,760 3000-3999: Employee Benefits Base $29,046 2000-2999: Classified Personnel Salaries Base $47,188 3000-3999: Employee Benefits Base $19,219

		Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (especifica)	

Complete una copia de esta tabla para cada una de las metas de la LEA. Duplique y expanda las áreas como sea necesario.

META:		Prioridades Estatales y/o Locales Relacionadas: 1 _ 2 _ 3 4 _ 5 _ 6 7 _ 8 COE sólo: 9 _ 10 Local : Especifica
Necesidad Identificada:		
Meta Aplica a:	Escuelas:	
	Subgrupos de Alumnos Aplicables:	

Año 1 del LCAP:			
Resultados Mensurables Esperados Anuales:			
Medidas/Servicios	Ámbito de Servicio	**Alumnos que Se Sirven Dentro del Ámbito de Servicio Identificado**	Gastos Presupuestarios
Año 2 del LCAP:			
Resultados Mensurables Esperados Anuales:			
Medidas/Servicios	Ámbito de Servicio	**Alumnos que Se Sirven Dentro del Ámbito de Servicio Identificado**	Gastos Presupuestarios
Año 3 del LCAP:			
Resultados Mensurables Esperados Anuales::			
Medidas/Servicios	Ámbito de Servicio	**Alumnos que Se Sirven Dentro del Ámbito de Servicio Identificado**	Gastos Presupuestarios

Complete una copia de esta tabla para cada una de las metas de la LEA. Duplique y expanda las áreas como sea necesario.

META:				Prioridades Estatales y/o Locales Relacionadas: 1 2_ 3 4_ 5_ 6 7_ 8 COE sólo: 9_ 10 Local : Especifica
Necesidad Identificada:				
Meta Aplica a:	Escuelas:			
	Subgrupos de Alumnos Aplicables:			
Año 1 del LCAP:				
Resultados Mensurables Esperados Anuales:				
Medidas/Servicios		Ámbito de Servicio	**Alumnos que Se Sirven Dentro del Ámbito de Servicio Identificado**	Gastos Presupuestarios
Año 2 del LCAP:				
Resultados Mensurables Esperados Anuales:				
Medidas/Servicios		Ámbito de Servicio	**Alumnos que Se Sirven Dentro del Ámbito de Servicio Identificado**	Gastos Presupuestarios
Año 3 del LCAP:				
Resultados Mensurables Esperados Anuales::				
Medidas/Servicios		Ámbito de Servicio	**Alumnos que Se Sirven Dentro del Ámbito de Servicio Identificado**	Gastos Presupuestarios

Complete una copia de esta tabla para cada una de las metas de la LEA. Duplique y expanda las áreas como sea necesario.

META:		Prioridades Estatales y/o Locales Relacionadas: 1 2 3 _ 4 _ 5 _ 6 _ 7 _ 8 COE sólo: 9 _ 10 Local : Especifica
Necesidad Identificada:		
Meta Aplica a:	Escuelas:	
	Subgrupos de Alumnos Aplicables:	

Año 1 del LCAP:			
Resultados Mensurables Esperados Anuales:			
Medidas/Servicios	Ámbito de Servicio	**Alumnos que Se Sirven Dentro del Ámbito de Servicio Identificado**	Gastos Presupuestarios

Año 2 del LCAP:			
Resultados Mensurables Esperados Anuales:			
Medidas/Servicios	Ámbito de Servicio	**Alumnos que Se Sirven Dentro del Ámbito de Servicio Identificado**	Gastos Presupuestarios

Año 3 del LCAP:			
Resultados Mensurables Esperados Anuales::			
Medidas/Servicios	Ámbito de Servicio	**Alumnos que Se Sirven Dentro del Ámbito de Servicio Identificado**	Gastos Presupuestarios

Complete una copia de esta tabla para cada una de las metas de la LEA. Duplique y expanda las áreas como sea necesario.

META:		Prioridades Estatales y/o Locales Relacionadas: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 COE sólo: 9 _ 10 Local : Especifica
Necesidad Identificada:		
Meta Aplica a:	Escuelas:	
	Subgrupos de Alumnos Aplicables:	

Año 1 del LCAP:			
Resultados Mensurables Esperados Anuales:			
Medidas/Servicios	Ámbito de Servicio	**Alumnos que Se Sirven Dentro del Ámbito de Servicio Identificado**	Gastos Presupuestarios

Año 2 del LCAP:			
Resultados Mensurables Esperados Anuales:			
Medidas/Servicios	Ámbito de Servicio	**Alumnos que Se Sirven Dentro del Ámbito de Servicio Identificado**	Gastos Presupuestarios

Año 3 del LCAP:			
Resultados Mensurables Esperados Anuales::			
Medidas/Servicios	Ámbito de Servicio	**Alumnos que Se Sirven Dentro del Ámbito de Servicio Identificado**	Gastos Presupuestarios

Complete una copia de esta tabla para cada una de las metas de la LEA. Duplique y expanda las áreas como sea necesario.

META:		Prioridades Estatales y/o Locales Relacionadas: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 COE sólo: 9 _ 10 Local : Especifica
Necesidad Identificada:		
Meta Aplica a:	Escuelas:	
	Subgrupos de Alumnos Aplicables:	

Año 1 del LCAP:			
Resultados Mensurables Esperados Anuales:			
Medidas/Servicios	Ámbito de Servicio	**Alumnos que Se Sirven Dentro del Ámbito de Servicio Identificado**	Gastos Presupuestarios

Año 2 del LCAP:			
Resultados Mensurables Esperados Anuales:			
Medidas/Servicios	Ámbito de Servicio	**Alumnos que Se Sirven Dentro del Ámbito de Servicio Identificado**	Gastos Presupuestarios

Año 3 del LCAP:			
Resultados Mensurables Esperados Anuales::			
Medidas/Servicios	Ámbito de Servicio	**Alumnos que Se Sirven Dentro del Ámbito de Servicio Identificado**	Gastos Presupuestarios

Complete una copia de esta tabla para cada una de las metas de la LEA. Duplique y expanda las áreas como sea necesario.

META:		Prioridades Estatales y/o Locales Relacionadas: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 COE sólo: 9 _ 10 Local : Especifica
Necesidad Identificada:		
Meta Aplica a:	Escuelas:	
	Subgrupos de Alumnos Aplicables:	

Año 1 del LCAP:			
Resultados Mensurables Esperados Anuales:			
Medidas/Servicios	Ámbito de Servicio	**Alumnos que Se Sirven Dentro del Ámbito de Servicio Identificado**	Gastos Presupuestarios
Año 2 del LCAP:			
Resultados Mensurables Esperados Anuales:			
Medidas/Servicios	Ámbito de Servicio	**Alumnos que Se Sirven Dentro del Ámbito de Servicio Identificado**	Gastos Presupuestarios
Año 3 del LCAP:			
Resultados Mensurables Esperados Anuales::			
Medidas/Servicios	Ámbito de Servicio	**Alumnos que Se Sirven Dentro del Ámbito de Servicio Identificado**	Gastos Presupuestarios

Complete una copia de esta tabla para cada una de las metas de la LEA. Duplique y expanda las áreas como sea necesario.

META:				Prioridades Estatales y/o Locales Relacionadas: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 COE sólo: 9 _ 10 Local : Especifica
Necesidad Identificada:				
Meta Aplica a:	Escuelas:			
	Subgrupos de Alumnos Aplicables:			
Año 1 del LCAP:				
Resultados Mensurables Esperados Anuales:				
Medidas/Servicios		Ámbito de Servicio	**Alumnos que Se Sirven Dentro del Ámbito de Servicio Identificado**	Gastos Presupuestarios
Año 2 del LCAP:				
Resultados Mensurables Esperados Anuales:				
Medidas/Servicios		Ámbito de Servicio	**Alumnos que Se Sirven Dentro del Ámbito de Servicio Identificado**	Gastos Presupuestarios
Año 3 del LCAP:				
Resultados Mensurables Esperados Anuales::				
Medidas/Servicios		Ámbito de Servicio	**Alumnos que Se Sirven Dentro del Ámbito de Servicio Identificado**	Gastos Presupuestarios

Complete una copia de esta tabla para cada una de las metas de la LEA. Duplique y expanda las áreas como sea necesario.

Actualización Anual

Instrucciones para la actualización anual: Para cada meta en el año anterior del LCAP, revise el progreso hacia el (los) resultado(s) esperado(s) anual(es) en base, al menos, a las métricas requeridas conforme al Código de Educación secciones 52060 ó 52066. La revisión debe incluir una evaluación de la eficacia de las medidas específicas. Describa cualquier cambio a las medidas o las metas que la LEA hará como resultado de la revisión y la evaluación. Además, revise la aplicabilidad de cada meta en el LCAP.

Preguntas Orientadores:

1) ¿Cómo se han respondido los servicios/acciones a las necesidades de todos los alumnos y si las provisiones de estos servicios tuvieron los resultados deseados?
2) ¿Cómo han respondido los servicios/medidas a las necesidades de todos los subgrupos de alumnos identificados conforme al Código de Educación 52052, incluyendo, pero no limitado a estudiantes aprendiendo inglés como segundo idioma, alumnos de bajos ingresos y jóvenes de hogar temporal y si las provisiones de estos servicios tuvieron los resultados deseados?
3) ¿Cómo han respondido los servicios/medidas a las necesidades y metas identificadas de planteles escolares específicos y si fueron estas medidas/servicios eficaces en el logro de los resultados deseados?
4) ¿Cuál información (e.g., datos/métricas cuantitativos y cualitativos) fue examinada para revisar el progreso hacia las metas en la actualización anual?
5) ¿Qué progreso se ha logrado hacia la meta y el (los) resultado(s) mensurable(s) esperado(s)? ¿Qué tan efectivas fueron las medidas y los servicios para avanzar hacia la meta? ¿Qué cambios a las metas, las medidas, los servicios, y los gastos se están haciendo en el LCAP como resultado de la revisión del progreso y la evaluación de la eficacia de las medidas y los servicios?
6) ¿Qué diferencias hay entre los gastos presupuestarios y la estimación de los gastos actuales anuales? ¿Cuáles fueron las razones de las diferencias?

Complete una copia de esta tabla para cada una de las metas de la LEA. Duplique y expanda las áreas como sea necesario.

Meta Original del Año Anterior del LCAP:		Prioridades Estatales y/o Locales Relacionadas: 1 X 2 X 3 _ 4 X 5 _ 6 _ 7 _ 8 COE sólo: 9 _ 10 Local : Especifica
Meta Aplica a:	Escuelas:	
	Subgrupos de Alumnos Aplicables:	
Resultados Mensurables Esperados Anuales:		Resultados Mensurables Actuales Anuales:

Año del LCAP:

Servicios/acciones planeadas		Servicios/acciones actuales	
	Gastos Presupuestarios		Gastos anuales actuales estimados
	5000-5999: Services And Other Operating Expenditures Pre K to 3 Grant $3,000 5000-5999: Services And Other Operating Expenditures General Fund $1,000 1000-1999: Certificated Personnel Salaries General Fund $6,000		5000-5999: Services And Other Operating Expenditures Pre K to 3 Grant $3,000 Base $1,000
X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)	
	1000-1999: Certificated Personnel Salaries Title 1 $92,000		0.00

	3000-3999: Employee Benefits $22,700		
X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)	
	1000-1999: Certificated Personnel Salaries General Fund $2,000 4000-4999: Books And Supplies MCF grants $5,000		4000-4999: Books And Supplies MCF grants $900
X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)	
	2000-2999: Classified Personnel Salaries General Fund $16,000 2000-2999: Classified Personnel Salaries Title 1 $16,000 3000-3999: Employee Benefits General Fund $16,000		2000-2999: Classified Personnel Salaries Title 1 $22,196 3000-3999: Employee Benefits Title 1 $10,140
_ Todos O: X Alumnos de Bajos Ingresos X Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal		_ Todos O: _ Alumnos de Bajos Ingresos X Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal	

X Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)		X Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)	
	4000-4999: Books And Supplies Title 1 $3,000		4000-4999: Books And Supplies Title 1 $4,461
X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)	
	1000-1999: Certificated Personnel Salaries General Fund $93,000 3000-3999: Employee Benefits General Fund $20,000 5000-5999: Services And Other Operating Expenditures General Fund $30,000 2000-2999: Classified Personnel Salaries General Fund $7,000		5000-5999: Services And Other Operating Expenditures Base $20,726
X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)	
	1000-1999: Certificated Personnel Salaries General Fund $75,000 2000-2999: Classified Personnel Salaries General Fund $45,000		

	3000-3999: Employee Benefits General Fund $28,000		
X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)	
	2000-2999: Classified Personnel Salaries Facilities $147,000 3000-3999: Employee Benefits Facilities $54,000 4000-4999: Books And Supplies Facilities $8,000 5000-5999: Services And Other Operating Expenditures Facilities $53,000		Facilities $255,686 $145,262
X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)	
	5000-5999: Services And Other Operating Expenditures General Fund $6,000		
X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés		_ Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como	

como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)		Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)	
¿Cuáles cambios en acciones, servicios, y gastos se realizarán como resultados de repasar previo progreso y/o cambios a metas?			

Complete una copia de esta tabla para cada una de las metas de la LEA en el año anterior del LCAP. Duplique y expanda las áreas como sea necesario.

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Meta Original del Año Anterior del LCAP:		Prioridades Estatales y/o Locales Relacionadas: 1 X 2 X 3 _ 4 X 5 X 6 _ 7 X 8 X COE sólo: 9 _ 10 Local : Especifica	
Meta Aplica a:	Escuelas:		
	Subgrupos de Alumnos Aplicables:		
Resultados Mensurables Esperados Anuales:		Resultados Mensurables Actuales Anuales:	

Año del LCAP:

Servicios/acciones planeadas		Servicios/acciones actuales	
	Gastos Presupuestarios		Gastos anuales actuales estimados
	1000-1999: Certificated Personnel Salaries General Fund $85,000 4000-4999: Books And Supplies Lottery $6,000 4000-4999: Books And Supplies Lottery $5,000		Lottery $10,597 4000-4999: Books And Supplies Title 1 $5,555
X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)	
	4000-4999: Books And Supplies Lottery $6,000		4000-4999: Books And Supplies Lottery $4,870
X Todos		X Todos	

O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)		O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)	
¿Cuáles cambios en acciones, servicios, y gastos se realizarán como resultados de repasar previo progreso y/o cambios a metas?			

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Meta Aplica a:	Escuelas:		
	Subgrupos de Alumnos Aplicables:		
Resultados Mensurables Esperados Anuales:		Resultados Mensurables Actuales Anuales:	

Año del LCAP:

Servicios/acciones planeadas	Gastos Presupuestarios	Servicios/acciones actuales	Gastos anuales actuales estimados
	2000-2999: Classified Personnel Salaries General Fund $53,000 2000-2999: Classified Personnel Salaries Pre K to 3 Grant $13,000		2000-2999: Classified Personnel Salaries Base $61,500 3000-3999: Employee Benefits Base $13,530 2000-2999: Classified Personnel Salaries Pre K to 3 Grant $21,361 3000-3999: Employee Benefits Pre K to 3 Grant $4,990
X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)	
	4000-4999: Books And Supplies Title 1 $1,000		

X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)		_ Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)	
	4000-4999: Books And Supplies Title 1 $500		4000-4999: Books And Supplies Title 1 $500
X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma X Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)	
	4000-4999: Books And Supplies Title 1 $500		4000-4999: Books And Supplies Title 1 $500
X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)	
¿Cuáles cambios en acciones, servicios, y gastos se realizarán como resultados de repasar previo progreso y/o cambios a metas?			

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Meta Original del Año Anterior del LCAP:		Prioridades Estatales y/o Locales Relacionadas: 1 _ 2 _ 3 X 4 _ 5 _ 6 X 7 _ 8 COE sólo: 9 _ 10 Local : Especifica
Meta Aplica a:	Escuelas:	
	Subgrupos de Alumnos Aplicables:	
Resultados Mensurables Esperados Anuales:		Resultados Mensurables Actuales Anuales:

Año del LCAP:

Servicios/acciones planeadas		Servicios/acciones actuales	
	Gastos Presupuestarios		Gastos anuales actuales estimados
	2000-2999: Classified Personnel Salaries General Fund $18,500 2000-2999: Classified Personnel Salaries Title 1 $18,500 2000-2999: Classified Personnel Salaries General Fund $48,000 3000-3999: Employee Benefits General Fund $29,000		2000-2999: Classified Personnel Salaries Title 1 $37,805 2000-2999: Classified Personnel Salaries Title 1 $20,117
X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)	
X Todos		X Todos	

O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)		O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)	
	7000-7439: Other Outgo General Fund $60,000 7000-7439: Other Outgo General Fund $20,000		7000-7439: Other Outgo Base $52,101
X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)	
¿Cuáles cambios en acciones, servicios, y gastos se realizarán como resultados de repasar previo progreso y/o cambios a metas?			

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Meta Original del Año Anterior del LCAP:		Prioridades Estatales y/o Locales Relacionadas: 1 X 2 _ 3 X 4 _ 5 _ 6 X 7 _ 8 COE sólo: 9 _ 10 Local : Especifica
Meta Aplica a:	Escuelas: Subgrupos de Alumnos Aplicables:	
Resultados Mensurables Esperados Anuales:		Resultados Mensurables Actuales Anuales:

Año del LCAP:

Servicios/acciones planeadas		Servicios/acciones actuales	
	Gastos Presupuestarios		Gastos anuales actuales estimados
	1000-1999: Certificated Personnel Salaries General Fund $92,000		1000-1999: Certificated Personnel Salaries Special Education $92,936 3000-3999: Employee Benefits Special Education $22,178
X Todos O: X Alumnos de Bajos Ingresos X Estudiantes Aprendiendo Inglés como Segundo Idioma X Jóvenes de Hogar Temporal X Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés X Otros Subgrupos: (Especifica)	
	4000-4999: Books And Supplies Title 1 $3,000		4000-4999: Books And Supplies Title 1 $3,000
X Todos O: X Alumnos de Bajos Ingresos		X Todos O: _ Alumnos de Bajos Ingresos	

X Estudiantes Aprendiendo Inglés como Segundo Idioma X Jóvenes de Hogar Temporal X Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)		_ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)	
X Todos O: X Alumnos de Bajos Ingresos X Estudiantes Aprendiendo Inglés como Segundo Idioma X Jóvenes de Hogar Temporal X Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)	
	4000-4999: Books And Supplies General Fund $3,000		1000-1999: Certificated Personnel Salaries Base $2,000 3000-3999: Employee Benefits Base $285 4000-4999: Books And Supplies Base $500
X Todos O: X Alumnos de Bajos Ingresos X Estudiantes Aprendiendo Inglés como Segundo Idioma X Jóvenes de Hogar Temporal X Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)	
¿Cuáles cambios en acciones, servicios, y gastos se realizarán como resultados de repasar previo progreso y/o cambios a metas?			

Complete una copia de esta tabla para cada una de las metas de la LEA en el año anterior del LCAP. Duplique y expanda las áreas como sea necesario.

6/14/2016 7:19 PM

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Meta Original del Año Anterior del LCAP:		Prioridades Estatales y/o Locales Relacionadas: 1 X 2 X 3 _ 4 _ 5 _ 6 _ 7 _ 8 COE sólo: 9 _ 10 Local : Especifica	
Meta Aplica a:	Escuelas:		
	Subgrupos de Alumnos Aplicables:		
Resultados Mensurables Esperados Anuales:		Resultados Mensurables Actuales Anuales:	

Año del LCAP:

Servicios/acciones planeadas		Servicios/acciones actuales	
	Gastos Presupuestarios		Gastos anuales actuales estimados
	1000-1999: Certificated Personnel Salaries General Fund $1,000,000 2000-2999: Classified Personnel Salaries General Fund $500,000 3000-3999: Employee Benefits General Fund $350,000		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
X Todos O: X Alumnos de Bajos Ingresos X Estudiantes Aprendiendo Inglés como Segundo Idioma X Jóvenes de Hogar Temporal X Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)	
			5000-5999: Services And Other Operating Expenditures Base $770

			5000-5999: Services And Other Operating Expenditures Title 1 $1,270
X Todos O: X Alumnos de Bajos Ingresos X Estudiantes Aprendiendo Inglés como Segundo Idioma X Jóvenes de Hogar Temporal X Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)	
X Todos O: X Alumnos de Bajos Ingresos X Estudiantes Aprendiendo Inglés como Segundo Idioma X Jóvenes de Hogar Temporal X Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)	
	4000-4999: Books And Supplies General Fund $8,000 4000-4999: Books And Supplies Lottery $10,000 4000-4999: Books And Supplies Title 1 $10,000 2000-2999: Classified Personnel Salaries General Fund $25,000		4000-4999: Books And Supplies Base $6,000 4000-4999: Books And Supplies Title 1 $6,914 4000-4999: Books And Supplies Lottery $6,906
X Todos O: X Alumnos de Bajos Ingresos X Estudiantes Aprendiendo Inglés como Segundo Idioma X Jóvenes de Hogar Temporal X Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)		X Todos O: _ Alumnos de Bajos Ingresos _ Estudiantes Aprendiendo Inglés como Segundo Idioma _ Jóvenes de Hogar Temporal _ Alumnos Reclasificados como Proficientes en Inglés _ Otros Subgrupos: (Especifica)	

¿Cuáles cambios en acciones, servicios, y gastos se realizarán como resultados de repasar previo progreso y/o cambios a metas?			

Complete una copia de esta tabla para cada una de las metas de la LEA en el año anterior del LCAP. Duplique y expanda las áreas como sea necesario.

Complete una copia de esta tabla para cada una de las metas de la LEA. Duplique y expanda las áreas como sea necesario.

Meta Original del Año Anterior del LCAP:		Prioridades Estatales y/o Locales Relacionadas: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 COE sólo: 9 _ 10 Local : Especifica
Meta Aplica a:	Escuelas:	
	Subgrupos de Alumnos Aplicables:	
Resultados Mensurables Esperados Anuales:		Resultados Mensurables Actuales Anuales:

Año del LCAP:			
Servicios/acciones planeadas		Servicios/acciones actuales	
	Gastos Presupuestarios		Gastos anuales actuales estimados
¿Cuáles cambios en acciones, servicios, y gastos se realizarán como resultados de repasar previo progreso y/o cambios a metas?			

Complete una copia de esta tabla para cada una de las metas de la LEA en el año anterior del LCAP. Duplique y expanda las áreas como sea necesario.

Complete una copia de esta tabla para cada una de las metas de la LEA. Duplique y expanda las áreas como sea necesario.

Meta Original del Año Anterior del LCAP:		Prioridades Estatales y/o Locales Relacionadas: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 COE sólo: 9 _ 10 Local : Especifica
Meta Aplica a:	Escuelas:	
	Subgrupos de Alumnos Aplicables:	
Resultados Mensurables Esperados Anuales:		Resultados Mensurables Actuales Anuales:

Año del LCAP:			
Servicios/acciones planeadas		Servicios/acciones actuales	
	Gastos Presupuestarios		Gastos anuales actuales estimados
¿Cuáles cambios en acciones, servicios, y gastos se realizarán como resultados de repasar previo progreso y/o cambios a metas?			

Complete una copia de esta tabla para cada una de las metas de la LEA en el año anterior del LCAP. Duplique y expanda las áreas como sea necesario.

Complete una copia de esta tabla para cada una de las metas de la LEA. Duplique y expanda las áreas como sea necesario.

Meta Original del Año Anterior del LCAP:			Prioridades Estatales y/o Locales Relacionadas: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 COE sólo: 9 _ 10 Local : Especifica
Meta Aplica a:	Escuelas:		
	Subgrupos de Alumnos Aplicables:		
Resultados Mensurables Esperados Anuales:		Resultados Mensurables Actuales Anuales:	
Año del LCAP:			
Servicios/acciones planeadas		Servicios/acciones actuales	
	Gastos Presupuestarios		Gastos anuales actuales estimados
¿Cuáles cambios en acciones, servicios, y gastos se realizarán como resultados de repasar previo progreso y/o cambios a metas?			

Complete una copia de esta tabla para cada una de las metas de la LEA en el año anterior del LCAP. Duplique y expanda las áreas como sea necesario.

Complete una copia de esta tabla para cada una de las metas de la LEA. Duplique y expanda las áreas como sea necesario.

Meta Original del Año Anterior del LCAP:		Prioridades Estatales y/o Locales Relacionadas: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 COE sólo: 9 _ 10 Local : Especifica
Meta Aplica a:	Escuelas:	
	Subgrupos de Alumnos Aplicables:	
Resultados Mensurables Esperados Anuales:		Resultados Mensurables Actuales Anuales:

Año del LCAP:			
Servicios/acciones planeadas		Servicios/acciones actuales	
	Gastos Presupuestarios		Gastos anuales actuales estimados
¿Cuáles cambios en acciones, servicios, y gastos se realizarán como resultados de repasar previo progreso y/o cambios a metas?			

Complete una copia de esta tabla para cada una de las metas de la LEA en el año anterior del LCAP. Duplique y expanda las áreas como sea necesario.

Sección 3: El Uso de Fondos de Subvenciones Suplementarias y de Concentración y Proporcionalidad

A. En la caja abajo, identifique la cantidad de fondos de la LEA en el año del LCAP calculado sobre la base del número y la concentración de alumnos de bajos ingresos, jóvenes de hogar temporal y estudiantes aprendiendo inglés como segundo idioma, determinado en 5 CCR 15496(a)(5).

Describa cómo la LEA está gastando estos fondos en el año del LCAP. Incluya una descripción y justificación del uso de cualquier fondo que se utilice a lo largo del distrito, de la escuela, del condado, o en la escuela chárter como es especificado en 5 CCR 15496.

Para distritos escolares con inscripciones menos que el 55% de alumnos no duplicados en el distrito o menos que el 40% de inscripciones de alumnos no duplicados en un plantel escolar en el año del LCAP, cuando se usen fondos suplementarios y de concentración a lo largo del distrito o de la escuela, el distrito escolar debe adicionalmente describir cómo los servicios proveídos usan los fondos más efectivamente para alcanzar las metas del distrito para los alumnos no duplicados en las áreas de prioridad estatales y cualesquiera prioridades locales. (Véase 5 CCR 15496(b) para guiarse.)

La cantidad total de fondos de subvenciones suplementarias y de concentración calculada:	$303,00

B. B. En la caja abajo, identifique el porcentaje por el cual los servicios para alumnos no duplicados deben de ser aumentados o mejorados en comparación a los servicios para todos los alumnos en el año del LCAP, calculado conforme al 5 CCR 15496(a).

Consistente con los requisitos del 5 CCR 15496, demuestre cómo los servicios proveídos en el año del LCAP para alumnos de bajos ingresos, jóvenes de hogar temporal, y estudiantes aprendiendo inglés como segundo idioma, proporcionan un aumento o mejoría de servicios para estos alumnos en proporción al aumento de fondos otorgados para estos alumnos en ese año, calculado conforme al 5 CCR 15496(a)(7). Una LEA puede describir cómo el porcentaje de proporcionalidad se cumple usando una descripción cuantitativa y/o cualitativa del aumento y/o mejoría de servicios para alumnos no duplicados, en comparación con los servicios proporcionados a todos los alumnos.

28.47	%

NOTA: Autoridad citada: Secciones 42238.07 y 52064, Código de Educación. Referencia: Secciones 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, y 64001, Código de Educación; 20 U.S.C. Sección 6312.

Sección 4: Resumen de gastos

Gastos totales por fuente financiera						
Fuente financiera	Actualización Anual Presupuestado	Actualización Anual Actual	Año 1	Año 2	Año 3	Total Año 1-3
Todos las fuentes financieras	3,091,000.00	2,430,805.00	3,821,882.00	3,884,318.00	3,965,395.00	10,797,200.00
	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	262,000.00
General Fund	2,636,500.00	0.00	0.00	0.00	0.00	2,636,500.00
Lottery	27,000.00	22,373.00	34,000.00	34,000.00	34,000.00	129,000.00
MCF grants	5,000.00	900.00	0.00	0.00	0.00	5,000.00
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	278,299.00
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	430,934.00	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	738,449.00
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

Gastos totales por tipo de objeto						
Tipo de objeto	Actualización Anual Presupuestado	Actualización Anual Actual	Año 1	Año 2	Año 3	Total Año 1-3
Todos los tipos de gastos	3,091,000.00	2,163,522.00	2,284,757.00	2,278,802.00	2,258,575.00	7,654,559.00
	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	4,376,611.00
2000-2999: Classified Personnel Salaries	907,000.00	584,496.00	426,017.00	450,716.00	468,383.00	2,252,116.00
3000-3999: Employee Benefits	497,000.00	341,980.00	478,521.00	475,848.00	455,146.00	1,906,515.00
4000-4999: Books And Supplies	69,000.00	40,106.00	74,746.00	89,746.00	74,746.00	308,238.00
5000-5999: Services And Other Operating Expenditures	93,000.00	25,766.00	267,182.00	229,476.00	200,932.00	790,590.00
7000-7439: Other Outgo	80,000.00	52,101.00	64,688.00	64,688.00	64,688.00	274,064.00

Gastos totales por tipo de objeto y fuente financiera							
Tipo de Objeto	Fuente Financiera	Actualización Anual Presupuestado	Actualización Anual Actual	Año 1	Año 2	Año 3	Total Año 1-3
Todos los tipos de objetos	Todas las fuentes financieras	3,091,000.00	2,163,522.00	2,284,757.00	2,278,802.00	2,258,575.00	7,654,559.00
		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

Gastos totales por tipo de objeto y fuente financiera							
Tipo de Objeto	Fuente Financiera	Actualización Anual Presupuestado	Actualización Anual Actual	Año 1	Año 2	Año 3	Total Año 1-3
1000-1999: Certificated Personnel Salaries	General Fund	1,353,000.00	0.00	0.00	0.00	0.00	1,353,000.00
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	177,371.00
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	147,000.00
2000-2999: Classified Personnel Salaries	General Fund	712,500.00	0.00	0.00	0.00	0.00	712,500.00
2000-2999: Classified Personnel Salaries	Pre K to 3 Grant	13,000.00	21,361.00	480.00	480.00	0.00	13,960.00
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	327,499.00
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	54,000.00
3000-3999: Employee Benefits	General Fund	443,000.00	0.00	0.00	0.00	0.00	443,000.00
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
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

Gastos totales por tipo de objeto y fuente financiera							
Tipo de Objeto	**Fuente Financiera**	**Actualización Anual Presupuestado**	**Actualización Anual Actual**	**Año 1**	**Año 2**	**Año 3**	**Total Año 1-3**
4000-4999: Books And Supplies	Facilities	8,000.00	0.00	0.00	0.00	0.00	8,000.00
4000-4999: Books And Supplies	General Fund	11,000.00	0.00	0.00	0.00	0.00	11,000.00
4000-4999: Books And Supplies	Lottery	27,000.00	11,776.00	34,000.00	34,000.00	34,000.00	129,000.00
4000-4999: Books And Supplies	MCF grants	5,000.00	900.00	0.00	0.00	0.00	5,000.00
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	48,600.00
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	53,000.00
5000-5999: Services And Other Operating Expenditures	General Fund	37,000.00	0.00	0.00	0.00	0.00	37,000.00
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	210,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental/Concentration	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	80,000.00

APÉNDICE DEL PLAN DE CONTROL LOCAL Y RENDIMIENTO DE CUENTAS Y DE LA ACTUALIZACIÓN ANUAL

Con los propósitos de completar el LCAP en referencia a las prioridades estatales en el Código de Educación secciones 52060 ó 52066, se deberá aplicar lo siguiente:

(a) "Índice de ausentismo crónico" se deberá calcular de la siguiente manera:

(1) El número de alumnos con una inscripción primaria, secundaria o de corto-plazo durante el año académico (julio 1 – junio 30) que están ausentes crónicamente, en la que "ausente crónico" significa un alumno que está ausente 10 por ciento o más de los días escolares en el año escolar cuando el número total de días que un alumno está ausente se divide entre el número total de días que un alumno está inscrito y la escuela en realidad impartía clases en horarios regulares de las escuelas del distrito, excluyendo los sábados y domingos.

(2) El recuento de alumnos no duplicados con una inscripción primaria, secundaria o de corto-plazo durante el año académico (Julio 1 – Junio 30).

(3) Dividir (1) entre (2).

(b) "Índice de abandono escolar de la escuela intermedia" se deberá calcular según lo dispuesto en el Código de Regulaciones de California, Título 5, sección 1039.1.

(c) "Índice de abandono escolar de la preparatoria" se deberá calcular de la siguiente manera:

(1) El número de miembros de la cohorte que abandona los estudios antes de fin del año 4 en la cohorte, en la que "cohorte" se define como el número de alumnos en grado 9 por la primera vez en año 1 (cohorte de partida) más de los alumnos que se transfieren a la escuela, menos los alumnos que se transfieren fuera de la escuela, emigran o mueren durante los años escolares 1, 2, 3, y 4.

(2) El número total de miembros de la cohorte.

(3) Dividir (1) entre (2).

(d) "Índice de graduación de la preparatoria" se deberá calcular de la siguiente manera:

(1) El número de miembros de la cohorte que se ganó un diploma regular de la preparatoria [o se ganó un diploma de la preparatoria de la educación de adultos o pasó el Examen de suficiencia de la escuela preparatoria de California] al final del año 4 en la cohorte, en la que "cohorte" se define como el número de alumnos en grado 9 por la primera vez en año 1 (cohorte de partida) más de los alumnos que se transfieren a la escuela, menos los alumnos que se transfieren fuera de la escuela, emigran o mueren durante los años escolares 1, 2, 3, y 4.

(2) El número total de miembros de la cohorte.

(3) Dividir (1) entre (2).

(e) "Índice de suspensión de alumnos" se deberá calcular de la siguiente manera:

(1) El recuento no duplicado de alumnos que involucra al alumno en uno o más incidentes por los que fue suspendido durante el año académico (julio 1 – junio 30).

(2) El recuento no duplicado de alumnos con una inscripción primaria, secundaria o de corto-plazo durante el año académico (Julio 1 – Junio 30).

(3) Dividir (1) entre (2).

(f) "Índice de expulsión de alumnos" se deberá calcular de la siguiente manera:

(1) El recuento no duplicado de alumnos que involucra al alumno en uno o más incidentes por los que fue expulsado durante el año académico (julio 1 – junio 30).

(2) El recuento no duplicados de alumnos con una matrícula primaria, secundaria o de corto-plazo durante el año académico (Julio 1 – Junio 30).

(3) Dividir (1) entre (2).

8-22-14 [Departamento de Educación de California]

Sausalito Marin City School District

Agenda Item: 9.02 **Date:** June 21, 2016

_____ Correspondence
_____ Reports
_____ General Functions
_____ Pupil Services
_____Personnel Services
__X__ Financial & Business Procedures
_____ Curriculum and Instruction
_____ Policy Development

_____ Consent Agenda

Item Requires Board Action: ____ **Item is for Information Only: _____**

Item: 2016-2017 Budget Adoption

Background:
School Districts in California are required to adopt their annual budgets in accordance with the statutory timelines established by Education Code (EC) Section 42127, which requires that on or before July 1st of each fiscal year, the governing board holds a public hearing on the budget for the subsequent fiscal year. The board must file the adopted budget of the district with the County Superintendent of Schools. The District is presenting the 2016-2017 budget tonight. The District's budget reflects directions given by the Marin County Office of Education, School Services of CA and the priorities, goals and objectives which were developed by the Superintendent and the Board. As always, the District is dedicated to providing wise use of taxpayers' dollars and meeting its financial commitments.

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 is available to view at the district office or on web site (http://www.smcsd.org/index.php/2012-01-20-07-17-51/meeting-agenda-and-minutes).

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 $ 5,538,363 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 will obtain a positive certification but that it is deficit budgeting for the budget year and two subsequent years.

Recommendation:
Approval

Sausalito Marin City School District

1895 - 2016

SAUSALITO MARIN CITY SCHOOL DISTRICT

Interim Superintendent: *Bob Ferguson*
Board of Trustees: *Joshua Barrow, Thomas Newmeyer, Ida Times*
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

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

1. 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.

2017-2018 :	**ADA**	**Gap Funding**	**COLA**	**Unduplicated %**
	148.01	73.96%	1.11%	76.09%
2018-2019 :	**ADA**	**Gap Funding**	**COLA**	**Unduplicated %**
	148.01	41.22%	2.42%	76.28%

2. 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.

2016-2017 PAYROLL RATE SCHEDULE

5/19/2016

TYPE	EFFECTIVE DATE	EMPLOYEE	EMPLOYER	REMARKS
OASDI	1/1/2016	6.20%	6.20%	of Maximum Earnings $118,500
MEDICARE	1/1/2016	1.45%	1.45%	of all Earnings - No earnings limit
Additional Medicare Tax	1/1/2016	0.90%	n/a	on earnings above $200,000
CalPERS "Classic" (2% @ 55)	7/1/2016	7.00%	13.888%	of the retirement gross (creditable earnings), capped at $265,000/calendar year
CalPERS "PEPRA" (2% @ 62)	7/1/2016	6.00%	13.888%	of the pensionable compensation, capped at $117,020/calendar year
CalPERS Retiree Limitations	7/1/2016	n/a	n/a	Temporary work not to exceed 960 hrs/fiscal year Requires 180-day sit-out period before return to work
CalSTRS "Classic" (2% @ 60)	7/1/2016	10.25%	12.58%	of the retirement gross (creditable earnings), capped at $265,000/school year
CalSTRS "PEPRA" (2% @ 62)	7/1/2016	9.205%	12.58%	of the pensionable compensation, capped at $139,320/fiscal year
CalSTRS Reduced Workload	7/1/2016	10.25%	12.58%	of the full time pay rate
CalSTRS DBS	7/1/2015	8.00%	8.25%	of earnings creditable to the defined benefit supplemental account
CalSTRS Retiree Limitations	7/1/2016	n/a	n/a	$41,732 per fiscal year Requires 180-day sit-out period before return to work
SDI	1/1/2016	0.90%	n/a	of Maximum Earnings $106,742
SUI	7/1/2016	n/a	0.05%	of Subject Wages - No earnings limit
LOCAL EXPERIENCE CHARGE				
Bolinas-Stinson	7/1/2016	n/a	0.00%	Unemployment Insurance Local Experience Charge
Dixie	7/1/2016	n/a	0.00%	"
Kentfield	7/1/2016	n/a	0.00%	"
Laguna Joint	7/1/2016	n/a	0.00%	"
Lagunitas	7/1/2016	n/a	15.00%	"
Larkspur	7/1/2016	n/a	0.00%	"
Lincoln	7/1/2016	n/a	0.00%	"
Mill Valley	7/1/2016	n/a	0.00%	"
Nicasio	7/1/2016	n/a	0.00%	"
Reed	7/1/2016	n/a	0.00%	"
Ross	7/1/2016	n/a	5.00%	"
Ross Valley	7/1/2016	n/a	0.00%	"
San Rafael Elem	7/1/2016	n/a	0.00%	"
San Rafael High	7/1/2016	n/a	0.00%	"
Sausalito	7/1/2016	n/a	15.00%	"
Union	7/1/2016	n/a	15.00%	"
Shoreline Unified	7/1/2016	n/a	0.00%	"
Tamalpais Union High	7/1/2016	n/a	0.00%	"
M.C.O.E.	7/1/2016	n/a	0.00%	"
WORKERS' COMPENSATION				
Bolinas-Stinson	7/1/2016	n/a	1.961%	Effective July Summer School & July EOM Payrolls
Dixie	7/1/2016	n/a	1.364%	"
Kentfield	7/1/2016	n/a	1.291%	"
Laguna Joint	7/1/2016	n/a	1.329%	"
Lagunitas	7/1/2016	n/a	1.636%	"
Larkspur	7/1/2016	n/a	1.673%	"
Lincoln	7/1/2016	n/a	1.290%	"
Mill Valley	7/1/2016	n/a	1.286%	"
Nicasio	7/1/2016	n/a	2.590%	"
Reed	7/1/2016	n/a	1.949%	"
Ross	7/1/2016	n/a	1.573%	"
Ross Valley	7/1/2016	n/a	2.242%	"
San Rafael Elem.	7/1/2016	n/a	1.981%	"
San Rafael High	7/1/2016	n/a	1.981%	"
Sausalito	7/1/2016	n/a	1.729%	"
Union	7/1/2016	n/a	1.329%	"
Shoreline Unified ***	7/1/2016	n/a	2.310%	"
Novato Unified	7/1/2016	n/a	2.095%	"
Tamalpais Union High	7/1/2016	n/a	1.590%	"
M.C.O.E.	7/1/2016	n/a	3.410%	"

*** - insured by Redwood Empire School Insurance Group (RESIG), not MSIA

SUMMARY SCHEDULE OF 2015-16 SELPA REVENUE DISTRIBUTIONS

5/5/2016

Description	AB602 FAP	AB602 FAP	Private Sch Prop Share	NPS/LCI Basic Aid Set-Aside	Mental Health FAP	Mental Health FAP	Federal Preschool	Federal Preschool	ESY Set Aside	Low Incidence	DSE Tech Purchases
Resource	6500	3310	3311^	0000	6513*	3327	3315	3320	6500	6500	6500
Revenue Object	8792	8181	8181	8699	8590	8182	8182	8182	8699	8699	8699
Goal code	5001	5001	5001	0000	5001	5001	5001	5001	5001	5001	5001
Fund bal or D deferred	F	D	D	F	F	D	D	D	F	F	F
Update version	Update #2 P2 May 16	Update #2 P2 May 16	Adoption	AB602 FAP	Revision #2 March 16	Revision #2 March 16	Adoption	Adoption	*Reimburse*	*Reimburse*	*Request*
Bolinas Stinson	46,385	15,769	-		5,084	1,266					
Dixie	930,630	344,883	*16,371*		116,931	29,113					
Kentfield	590,035	115,323	-	5,853	17,794	4,430					
Laguna Joint	9,919	2,145	-		-	-					
Lagunitas	132,256	31,753	-								
Larkspur Corte-Madera	724,802	201,276	*8,806*		35,588	8,860	39,032	112,820			
Lincoln	6,108	-	-								
Mill Valley	1,525,755	403,377	*7,611*		114,389	28,480	41,688	101,928			
Nicasio	25,932	-	-								
Novato Unified	3,664,546	1,354,981	*10,133*		366,045	91,136	81,966	193,921			
Reed Union	744,910	117,207	*1,010*		25,420	6,329					
Ross	185,052	37,242	-		15,252	3,797					
Ross Valley	1,090,738	286,559	*29,122*		91,511	22,784	18,343	44,848			
San Rafael Elementary	2,142,493	942,516	*15,651*		78,802	19,619	40,984	96,960			
San Rafael High	1,109,157	416,503	*13,656*	112,155	144,893	36,074					
Sausalito - Marin City	224,420	114,409	*1,346*		7,626	1,899					
Shoreline Unified	226,500	144,535	-	5,480	7,626	1,899					
Tamalpais	2,100,063	516,274	*20,038*	29,747	432,136	107,590					
Union Joint	3,506	191									
MCOE	4,665,053	498,354	-		17,794	4,430	36,619	123,278			
Total Allocation	20,148,256	5,543,301	*123,744*	153,235	1,476,891	367,706	258,632	673,755	-	-	
							$ 258,632	$673,755	$ 758,956	$ 122,050	
							-	-			

*6513 rolls to 6512 in SACS

^3311 private school proportionate share is included in the 3310 appropriation

SUMMARY SCHEDULE OF 2016-17 SELPA REVENUE DISTRIBUTIONS

5/5/2016

Description	AB602 FAP	AB602 FAP	Private Sch Prop Share	NPS/LCI Basic Aid Set-Aside	Mental Health FAP	Mental Health FAP	Federal Preschool	Federal Preschool	ESY Set Aside	Low Incidence	DSE Tech Purchases
Resource	6500	3310	3311^	0000	6513*	3327	3315	3320	6500	6500	6500
Revenue Object	8792	8181	8181	8699	8590	8182	8182	8182	8699	8699	8699
Goal code	5001	5001	5001	0000	5001	5001	5001	5001	5001	5001	5001
Fund bal or D deferred	F	D	D	F	F	D	D	D	F	F	F
Update version	Adoption	Adoption	Adoption	AB602 FAP	Adoption	Adoption	Adoption	Adoption	*Reimburse*	*Reimburse*	*Request*
Bolinas Stinson	46,338	10,391	-	-	2,076	579					
Dixie	938,215	316,229	*3,152*	-	91,341	25,468					
Kentfield	563,935	133,487	-	6,170	29,063	8,103					
Laguna Joint	9,542	2,310	-	-	2,076	579					
Lagunitas	128,171	37,320	*957*	-	2,076	579					
Larkspur Corte-Madera	710,571	202,354	*3,794*	-	33,215	9,261	30,973	88,112			
Lincoln	5,481	193	-	-	-						
Mill Valley	1,489,719	404,108	*4,883*	-	87,188	24,311	35,073	86,920			
Nicasio	23,269	1,539	-	-	8,304	2,315					
Novato Unified	3,693,493	1,322,417	*14,250*	-	350,831	97,823	75,032	182,392			
Reed Union	703,469	120,984	-	-	14,531	4,052					
Ross	177,188	41,255	-	-	8,304	2,315					
Ross Valley	1,064,436	287,859	*8,431*	-	112,099	31,257	16,015	39,762			
San Rafael Elementary	2,204,380	925,788	*15,401*	-	66,430	18,522	48,002	118,510			
San Rafael High	1,119,830	440,229	*13,844*	67,896	134,935	37,624					
Sausalito - Marin City	235,594	120,442	*1,324*	-	22,835	6,367					
Shoreline Unified	246,471	129,000	-	-	8,304	2,315					
Tamalpais	2,038,817	591,563	*14,283*	21,303	363,286	101,294					
Union Joint	3,203	-	-	-	-						
MCOE	4,707,574	455,833					53,538	158,058			
Total Allocation	20,109,696	5,543,301	*80,319*	95,369	1,336,894	372,764	258,633	673,754	-	-	
									$ 758,956	$ 122,050	

*6513 rolls to 6512 in SACS

^3311 private school proportionate share is included in the 3310 appropriation

SAUSALITO MARIN CITY SCHOOL DISTRICT

2016-2017 Budget Adoption

June 21, 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:

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

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

Budget available for inspection at:

Place: 200 Phillips Drive, Sausalito CA
Date: June 08, 2016

Adoption Date: June 21, 2016

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

Public Hearing:

Place: 200 Phillips Drive, Sausalito CA
Date: June 14, 2016
Time: 6 p.m.

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

(X) 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 _____ Date of Meeting: _____
Clerk/Secretary of the Governing Board
(Original signature required)

For additional information on this certification, please contact:

Name: Paula Rigney

Title: CBO

Telephone: 415-332-3190

E-mail: prigney@smcsd.org

Description	Direct Costs - Interfund Transfers In 5750	Direct Costs - Interfund Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Indirect Costs - Interfund 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	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								
Fund Reconciliation							0.00	0.00
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	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

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

Description	Direct Costs - Interfund Transfers In 5750	Direct Costs - Interfund Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Indirect Costs - Interfund 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								

Description	Direct Costs - Interfund Transfers In 5750	Direct Costs - Interfund Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Indirect Costs - Interfund Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
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
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	135.85	132.30	132.30	145.29	142.38	142.38
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	135.85	132.30	132.30	145.29	142.38	142.38
5. District Funded County Program ADA						
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. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	2.72	2.72	2.72	2.72	2.72	2.72
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	138.57	135.02	135.02	148.01	145.10	145.10
7. Adults in Correctional Facilities						
8. Charter School ADA (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): 145

District's ADA Standard Percentage Level: 3.0%

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): 145

District's Enrollment Standard Percentage Level: 3.0%

2A. Calculating the District's Enrollment Variances

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

Fiscal Year	Enrollment 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)[1] and its economic recovery target payment, plus or minus one percent.

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

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

[1]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 then 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 a 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) Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
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%

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	5.0%	5.0%	5.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	**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) 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)	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
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
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
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)

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
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 cutes 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.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
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)

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)			
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)
Reducation 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.

Total Federal, Other State, and Other Local Revenue (Criterion 6B)

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
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

Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)

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

	Budgeted Contribution[1] to the Ongoing and Major Maintenance Account	Status
d. OMMA/RMA Contribution	255,697.00	Met

[1] 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[1] as a percentage of total expenditures and other financing uses[2] 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%**

[1]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.

[2]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 [1]	District ADA		
1.7%	0	to	300
1.3%	301	to	1,000
1.0%	1,001	to	30,000
0.7%	30,001	to	400,000
0.3%	400,001	and	over

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

District Estimated P-2 ADA (Form A, Lines A6 and C4): 148

District's Fund Balance Standard Percentage Level: 1.7%

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

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

Fiscal Year	Unrestricted General Fund Beginning Balance [2] (Form 01, Line F1e, Unrestricted Column) Original Budget	Estimated/Unaudited Actuals	Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
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			

[2] Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

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

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

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

Explanation:
(required if NOT met)

10. CRITERION: Reserves

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

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

[1] 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.

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

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

	Budget Year (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? No
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%
District's Reserve Standard (Section 10B, Line 7):	278,320.00	281,428.69	285,321.60
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)

SUPPLEMENTAL INFORMATION

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

S1. Contingent Liabilities

1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget? — 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
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
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
1b. Transfers In, General Fund *				
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
1c. Transfers Out, General Fund *				
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 reevalutating 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[1] and their annual required payments for the budget year and two subsequent fiscal years.

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

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

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

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

1. Does your district have long-term (multiyear) commitments? (If No, skip item 2 and Sections S6B and S6C) — Yes

2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For: Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1, 2016
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

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

DATA ENTRY: Enter an explanation if Yes.

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

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

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

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

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

No

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

Explanation:
(required if Yes)

S7. Unfunded Liabilities

Estimate the unfunded liability for postemployment benefits other than pensions (OPEB) based on an actuarial valuation, if required, or other method; identify or estimate the 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)	107,144.00
b. OPEB unfunded actuarial accrued liability (UAAL)	107,144.00
c. Are AAL and UAAL based on the district's estimate or an actuarial valuation?	Actuarial
d. If based on an actuarial valuation, indicate the date of the OPEB valuation	Jul 01, 2013

5. OPEB Contributions

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
a. OPEB annual required contribution (ARC) per actuarial valuation or Alternative Measurement Method	20,625.00	20,625.00	20,625.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	0.00	0.00	0.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	26,400.00	26,400.00	26,400.00
d. Number of retirees receiving OPEB benefits	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

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
a. Required contribution (funding) for self-insurance programs			
b. Amount contributed (funded) for self-insurance programs			

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	

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
7. Amount included for any tentative salary schedule increases	0	0	0

Certificated (Non-management) Health and Welfare (H&W) Benefits	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2. Total cost of H&W benefits	295,142	295,142	295,142
3. Percent of H&W cost paid by employer	100.0%	100.0%	100.0%
4. Percent projected change in H&W cost over prior year	0.0%	0.0%	0.0%

Certificated (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?	No		
If Yes, amount of new costs included in the budget and MYPs	0		

If Yes, explain the nature of the new costs:

Certificated (Non-management) Step and Column Adjustments	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2. Cost of step & column adjustments	15,000	15,000	15,000
3. Percent change in step & column over prior year	3.0%	3.0%	3.0%

Certificated (Non-management) Attrition (layoffs and retirements)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. Are savings from attrition included in the budget and MYPs?	Yes	Yes	Yes
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	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? **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: 7,600

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
7. Amount included for any tentative salary schedule increases	0	0	0

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

		Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1.	Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2.	Total cost of H&W benefits	113,101	113,101	113,101
3.	Percent of H&W cost paid by employer	100.0%	100.0%	100.0%
4.	Percent projected change in H&W cost over prior year	0.0%	0.0%	0.0%

Classified (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?		No		
	If Yes, amount of new costs included in the budget and MYPs			
	If Yes, explain the nature of the new costs:			

Classified (Non-management) Step and Column Adjustments

		Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1.	Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2.	Cost of step & column adjustments	6,300	6,300	6,300
3.	Percent change in step & column over prior year	2.0%	2.0%	2.0%

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

		Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1.	Are savings from attrition included in the budget and MYPs?	Yes	Yes	Yes
2.	Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	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:

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

Negotiations Not Settled

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

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
4. Amount included for any tentative salary schedule increases			

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

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2. Total cost of H&W benefits			
3. Percent of H&W cost paid by employer	100.0%	100.0%	100.0%
4. Percent projected change in H&W cost over prior year	0.0%	0.0%	0.0%

Management/Supervisor/Confidential Step and Column Adjustments

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2. Cost of step and column adjustments			
3. Percent change in step & column over prior year			

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

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. Are costs of other benefits included in the budget and MYPs?	Yes	Yes	Yes
2. Total cost of other benefits			
3. Percent change in cost of other benefits over prior year			

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 Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2016-17 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & 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 Unrestricted (A)	2015-16 Estimated Actuals Restricted (B)	2015-16 Estimated Actuals Total Fund col. A + B (C)	2016-17 Budget Unrestricted (D)	2016-17 Budget Restricted (E)	2016-17 Budget Total Fund col. D + E (F)	% Diff Column C & F
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(163,594.47)	(140,417.67)	(304,012.14)	(28,037.00)	0.00	(28,037.00)	-90.8%
F. FUND BALANCE, RESERVES									
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 Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2016-17 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & 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 Unrestricted (A)	2015-16 Estimated Actuals Restricted (B)	2015-16 Estimated Actuals Total Fund col. A + B (C)	2016-17 Budget Unrestricted (D)	2016-17 Budget Restricted (E)	2016-17 Budget Total Fund col. D + E (F)	% Diff Column C & 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 Unrestricted (A)	2015-16 Estimated Actuals Restricted (B)	2015-16 Estimated Actuals Total Fund col. A + B (C)	2016-17 Budget Unrestricted (D)	2016-17 Budget Restricted (E)	2016-17 Budget Total Fund col. D + E (F)	% Diff Column C & 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%
Other No Child Left Behind	3012-3020, 3030-3199, 4036-4126, 5510	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%
TOTAL, FEDERAL REVENUE			2,158.00	343,191.00	345,349.00	2,158.00	352,346.00	354,504.00	2.7%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		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%
TOTAL, OTHER STATE REVENUE			104,562.00	266,493.00	371,055.00	36,510.00	153,219.00	189,729.00	-48.9%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals Unrestricted (A)	2015-16 Estimated Actuals Restricted (B)	2015-16 Estimated Actuals Total Fund col. A + B (C)	2016-17 Budget Unrestricted (D)	2016-17 Budget Restricted (E)	2016-17 Budget Total Fund col. D + E (F)	% Diff Column C & 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%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2016-17 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
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 Unrestricted (A)	2015-16 Estimated Actuals Restricted (B)	2015-16 Estimated Actuals Total Fund col. A + B (C)	2016-17 Budget Unrestricted (D)	2016-17 Budget Restricted (E)	2016-17 Budget Total Fund col. D + E (F)	% Diff Column C & F
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	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 Unrestricted (A)	2015-16 Estimated Actuals Restricted (B)	2015-16 Estimated Actuals Total Fund col. A + B (C)	2016-17 Budget Unrestricted (D)	2016-17 Budget Restricted (E)	2016-17 Budget Total Fund col. D + E (F)	% Diff Column C & 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%

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	869,879.00	375
2. Salaries of Instructional Aides Per EC 41011	2100	321,084.00	380
3. STRS	3101 & 3102	103,056.00	382
4. PERS	3201 & 3202	57,999.00	383
5. OASDI - Regular, Medicare and Alternative	3301 & 3302	43,750.00	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans)	3401 & 3402	210,150.00	385
7. Unemployment Insurance	3501 & 3502	0.00	390
8. Workers' Compensation Insurance	3601 & 3602	22,456.00	392
9. OPEB, Active Employees (EC 41372)	3751 & 3752	0.00	
10. Other Benefits (EC 22310)	3901 & 3902	51,326.00	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)		1,679,700.00	395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2		0.00	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted)		0.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*			396
14. TOTAL SALARIES AND BENEFITS		1,679,700.00	397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372		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)

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)

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)						
A. REVENUES AND OTHER FINANCING SOURCES						
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. EXPENDITURES AND OTHER FINANCING USES						
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
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(28,037.00)		(74,738.00)		(98,234.00)
D. FUND BALANCE						
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)
E. AVAILABLE RESERVES						
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

F. ASSUMPTIONS

Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.

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)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%	0.00	0.00%	0.00
2. Federal Revenues	8100-8299	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. EXPENDITURES AND OTHER FINANCING USES						
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
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		0.00		(1,981.71)		0.00
D. FUND BALANCE						
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)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2						
in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						

F. ASSUMPTIONS

Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.

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)						
A. REVENUES AND OTHER FINANCING SOURCES						
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. EXPENDITURES AND OTHER FINANCING USES						
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
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(28,037.00)		(76,719.71)		(98,234.00)
D. FUND BALANCE						
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)
E. AVAILABLE RESERVES						
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%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	No					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)		0.00		0.00		0.00
2. District ADA						
Used to determine the reserve standard percentage level on line F3d						
(Col. A: Form A, Estimated P-2 ADA column, 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
A. REVENUES					
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. EXPENDITURES					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(52,099.73)	(47,820.00)	-8.2%
D. OTHER FINANCING SOURCES/USES					
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
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1.27	0.00	-100.0%
F. FUND BALANCE, RESERVES					
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
G. ASSETS					
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)		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	(2.35)		
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		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			(23,535.52)		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
FEDERAL REVENUE					
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%
TOTAL, FEDERAL REVENUE			86,000.00	84,914.00	-1.3%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	6,000.00	6,000.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			6,000.00	6,000.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	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%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			92,000.00	90,914.00	-1.2%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	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%
TOTAL, CLASSIFIED SALARIES			35,206.00	37,906.00	7.7%
EMPLOYEE BENEFITS					
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%
TOTAL, EMPLOYEE BENEFITS			7,596.00	8,819.00	16.1%
BOOKS AND SUPPLIES					
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%
TOTAL, BOOKS AND SUPPLIES			74,889.42	67,009.00	-10.5%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	26,408.31	25,000.00	-5.3%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			26,408.31	25,000.00	-5.3%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			144,099.73	138,734.00	-3.7%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
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%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			52,101.00	47,820.00	-8.2%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,570.00	1,570.00	0.0%
5) TOTAL, REVENUES			1,570.00	1,570.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(140,949.98)	(50,000.00)	-64.5%
D. OTHER FINANCING SOURCES/USES					
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
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(90,949.98)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
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
G. ASSETS					
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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			65,592.50		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	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%
TOTAL, OTHER LOCAL REVENUE			1,570.00	1,570.00	0.0%
TOTAL, REVENUES			1,570.00	1,570.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	2,555.00	1,570.00	-38.6%
TOTAL, BOOKS AND SUPPLIES			2,555.00	1,570.00	-38.6%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	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%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			84,221.98	30,000.00	-64.4%
CAPITAL OUTLAY					
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%
TOTAL, CAPITAL OUTLAY			55,743.00	20,000.00	-64.1%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			142,519.98	51,570.00	-63.8%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	50,000.00	50,000.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			50,000.00	50,000.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			50,000.00	50,000.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	130.00	New
5) TOTAL, REVENUES			0.00	130.00	New
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	130.00	New
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	130.00	New
F. FUND BALANCE, RESERVES					
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
G. ASSETS					
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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			173,000.06		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER LOCAL REVENUE					
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%
TOTAL, OTHER LOCAL REVENUE			0.00	130.00	New
TOTAL, REVENUES			0.00	130.00	New

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	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%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(127.10)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(127.10)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
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
G. ASSETS					
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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			246.81		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

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%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			127.10	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			127.10	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	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. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			133.00	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			133.00	0.00	-100.0%
F. FUND BALANCE, RESERVES					
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
G. ASSETS					
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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			357,571.98		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
School Facilities Apportionments		8545	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%
TOTAL, OTHER STATE REVENUE			356,742.00	356,742.00	0.0%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	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%
TOTAL, OTHER LOCAL REVENUE			133.00	133.00	0.0%
TOTAL, REVENUES			356,875.00	356,875.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	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%
TOTAL, CAPITAL OUTLAY			356,742.00	356,875.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			356,742.00	356,875.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: State School Building Fund/ County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	29.00	29.00	0.0%
5) TOTAL, REVENUES			29.00	29.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(388,738.91)	(252,745.00)	-35.0%
D. OTHER FINANCING SOURCES/USES					
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
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(135,993.91)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
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
G. ASSETS					
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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			90,495.02		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
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%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
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%
TOTAL, OTHER LOCAL REVENUE			29.00	29.00	0.0%
TOTAL, REVENUES			29.00	29.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	18,022.91	29.00	-99.8%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			18,022.91	29.00	-99.8%
CAPITAL OUTLAY					
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%
TOTAL, CAPITAL OUTLAY			118,000.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	101,978.00	101,978.00	0.0%
Other Debt Service - Principal		7439	150,767.00	150,767.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			252,745.00	252,745.00	0.0%
TOTAL, EXPENDITURES			388,767.91	252,774.00	-35.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	252,745.00	252,745.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			252,745.00	252,745.00	0.0%
INTERFUND TRANSFERS OUT					
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
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			252,745.00	252,745.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	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
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) 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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			21.56		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

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%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
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%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	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
G. ASSETS					
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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			671,041.29		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Voted Indebtedness Levies					
Homeowners' Exemptions		8571	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
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%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
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%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	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
G. ASSETS					
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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			31.92		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Voted Indebtedness Levies					
Homeowners' Exemptions		8571	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
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%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
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%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	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
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) 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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			794,882.15		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
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%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	252,745.00	252,745.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			252,745.00	252,745.00	0.0%
INTERFUND TRANSFERS OUT					
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
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			252,745.00	252,745.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	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
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) 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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			21.56		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

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%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
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%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	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
G. ASSETS					
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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			671,041.29		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Voted Indebtedness Levies					
Homeowners' Exemptions		8571	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
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%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
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%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	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
G. ASSETS					
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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			31.92		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Voted Indebtedness Levies					
Homeowners' Exemptions		8571	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
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%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
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%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	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
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) 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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			794,882.15		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
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%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

SAUSALITO MARIN CITY SCHOOL DISTRICT

2016-2017 Budget Adoption

Multi Year Projections (MYP)

Board Meeting: 6/21/2016

NOTE: Loss of One Time Funds (Mandated Block Grant/EE Acct. Grant)

Ref	Description	Account Codes	% Change	2016/17 Projected Budget Adoption Unrestricted BASIC AID	Restricted	Combined	% Change	2017/18 Projected Budget Unrestricted BASIC AID	Restricted	Combined	% Change	2018/19 Projected Budget 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			$ 7,078,414				$ 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 2015-16*	4,333,346	-	4,333,346	*2% property tax growth from 2016-2017*	4,371,731	-	4,371,731	*2% property tax growth from 2017-2018*	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			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		New Supt. Position & Principal			-		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	*Suppl. $0K*	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. Mant/Caf./Capital	350,565	-	350,565	Def. Mant/Caf./Capital	350,565	-	350,565	Def. Mant/Caf./Capital	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 01I, line F1e)*			1,301,736	1,982	1,303,718		1,180,801	1,982	1,182,782		1,198,960	(0)	1,198,960
	STRS On-Behalf amount			(79,923)				(79,923)				(79,923)		
35	Special Reserve	Fund 17	Audit Adj.	-		-		172,820		172,820		-		
36	**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)**	**1,100,726**
37	E AVAILABLE RESERVES													
38	1. General Fund (Unrestricted)													
39	a. Reserve Standard - By Amount Basic Aide			-	-	-		-	-	-		-	-	-
40	**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**
41	c. Other Board Designations (Economic Uncertainties)		**5.00%**	278,320	-	278,320	**5.00%**	**281,429**	-	281,429	**5.00%**	**285,322**	-	285,322
42						-				-				-
43														
44						-				-				-
45	**1. 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**	**1,100,726.22**

The Marin Common Message
2016-17 May Revision
May 27, 2016

MARIN COUNTY OFFICE OF EDUCATION

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Introduction

This edition of the Common Message is intended to provide information and guidance to assist LEAs in developing 2016-17 adopted budgets and their multiyear projections (MYP). It contains information related to the Governor's May Revision Budget Proposal. COEs and LEAs should note this version of the Common Message primarily addresses changes from the Governor's January Budget Proposal as well as items considered important for LEAs to include in their budgets and MYP. Information remaining unchanged from the January proposal can be located in the Second Interim 2015-16 February 2016 release.

Significant Changes since January Governor's 2016-17 Budget Proposal

Summary of May Revision

In the May Revision the Governor continues to prioritize funding for education with ~~a~~ total funding of $87.6 billion ($51.5 billion General Fund and $36.1 billion other funds).

Proposition 98 (Prop 98)

The minimum guarantee for 2016-17 is projected to be $71.9 billion. The maintenance factor, anticipated to be repaid in full by the end of 2015-16 in January, is now projected to be $155 million for 2015-16 and $908 million for 2016-17. 2016-17 will be a Test 3 year.

Cost of Living Adjustment (COLA)

The May Revision includes a decrease from 0.47% to 0.00% in cost of living adjustments for both LCFF and categorical program funds.

LCFF

The Local Control Funding Formula (LCFF) gap funding was increased by an additional $154 million to a total of $2.98 billion with the May Revision. The gap percentage for 2016-17 is now estimated at 54.84% and LCFF implementation through 2016-17 is now projected to be 95.7% complete.

One-Time Discretionary Funding

The May Revision proposes an additional $134.8 million of one-time discretionary funding, for a total of $1.4 billion. Although this funding is discretionary, the Governor suggests it be targeted for the implementation of the state-adopted standards, professional development, teacher induction for beginning teachers, infrastructure and deferred maintenance, instructional materials and technology. All of the funds will offset any applicable mandate reimbursement claims.

Early Education

The Governor's January Budget Proposal consolidated state-subsidized early learning programs (State Preschool, Transitional Kindergarten) into a $1.6 billion Early Education Block Grant beginning with the 2017-18 year. Throughout the spring the Administration received feedback through various stakeholder meetings and received more than 200 responses on the proposal. This feedback in part led to a detailed implementation plan that is described in depth in the Early Education section of this document. In addition State Preschool was decreased by $4.3 million from the Governor's January proposal due to the decrease in COLA adjustment to 0%.

Teacher Workforce

The May Revision proposes $10 million in one-time non-Prop. 98 General Fund investment for grants to California postsecondary institutions to improve or develop four-year integrated teacher credential programs. The Commission on Teacher Credentialing will administer competitive grants up to $250,000. In addition, $2.5 million in one-time Proposition 98 funding is earmarked for the California Center on Teaching Careers, a program established to strengthen statewide recruitment of qualified and capable individuals into the teaching profession.

Emergency Repair Revolving Loan Program

The May Revision includes a proposal for $100 million in one-time Prop. 98 funding to establish a bridge loan program. The loan program will provide temporary funding to address imminent health and safety issues. Loan funds will be disbursed after a California Department of Education (CDE) expedited review and approval process. Loans must be repaid within 20 years and will include a low interest rate; if the loan is repaid within one year, no interest will be charged.

Child Care

The May Revision provides additional clarification on the January proposal for subsidized child care to transition away from the use of contracts and moves toward a voucher system in the next five years. The proposal streamlines the process for single-parent verification and notices to families regarding changes in care.

Stage 2 and 3 funding are decreased by $884,000 and $42.3 million respectively in non-Prop. 98 spending. The funding reductions are due to reductions in cost per case and reduced caseloads. Other funding changes include a net increase of $55.6 million to child care and development funds, and a net decrease of $3.5 million to capped non-CalWORKs programs. In addition provisional language in the May Revision directs the CDE to update its Child Care and Development Block Grant State Plan for quality expenditures to prioritize quality rating and improvement system activities.

Proposition 39

The May Revision increases the amount of energy efficiency funds available to K-12 school districts by $33.3 million to $398.8 million for the 2016-17 year.

Planning Factors for 2016-17 and MYPs

Key planning factors for LEAs to incorporate into the 2016-17 budget and multiyear projections are listed below and are based on the latest information available.

	Fiscal Year		
Planning Factor	**2016-17**	**2017-18**	**2018-19**
COLA (Department of Finance - DOF)	0.00%	1.11%	2.42%
LCFF Gap Funding Percentage (DOF)	54.84%	73.96%	41.22%
STRS Employer Statutory Rates	12.58%	14.43%	16.28%
PERS Employer Projected Rates	13.888%	15.50%	17.10%
Lottery – unrestricted per ADA	$140	$140	$140
Lottery – Prop. 20 per ADA	$41	$41	$41
Mandated Cost per ADA or One-Time Allocations	$237	$0	$0
Mandate Block Grant for Districts – K-8 per ADA	$28.42	$28.42	$28.42
Mandate Block Grant for Districts – 9-12 per ADA	$56	$56	$56
Mandate Block Grant for Charters – K-8 per ADA	$14.21	$14.21	$14.21
Mandate Block Grant for Charters – 9-12 per ADA	$42	$42	$42
State Preschool Part-Day Daily Reimbursement Rate	$23.87	$23.87	$23.87
State Preschool Full-Day Daily Reimbursement Rate	$38.53	$38.53	$38.53
General Child Care Daily Reimbursement Rate	$38.29	$38.29	$38.29
Routine Restricted Maintenance Account (Note: if the school facility bond proposition on the November 2016 ballot passes, the RRMA requirement will revert to 3% for all LEAs)	Lesser of: 3% or 2014-15 amount	Greater of: Lesser of 3% or 2014-15 amount or 2%	At Least: 3%

Key Guidance for Budget Adoption

Reserves/Reserve Cap

The Marin County Office of Education continues to reinforce the need for reserves over the minimum reserve requirements.

LEAs should maintain minimum reserve levels sufficient to protect educational programs from severe disruption in an economic downturn. The typical 3% to 5% reserve is not sufficient to cover operating expenses. Many LEAs have established policies calling for higher than minimum reserves, in order to maintain fiscal solvency. The adequacy of a given reserve level should be assessed based on the LEA's own specific circumstances.

Based on the May Revision, the trigger conditions under SB 858 will not be met in 2015-2016 nor are they projected in 2016-17, and therefore the reserve cap will not be implemented. However, public hearing requirements imposed by SB 858 are in effect. If proper public hearing requirements regarding reserves are not followed, a county office of education is prevented from approving a district's 2016-2017 budget.

Many districts have designated components of their fund balance to compensate for the programmed escalation of STRS/PERS costs in the multiyear projections and beyond. While this practice provides some argument to justify keeping reserve levels at amounts well above the minimum, districts should be cautious in relying on fund balance alone to cover what are considered operational costs; e.g., STRS/PERS employer contributions, due to the ongoing burden of covering these ongoing costs.

Negotiations

As the economy slows, the largest increases in LCFF funding year over year are behind us. Under the LCFF, the process and substance of bargaining with employee groups has changed drastically. LEAs considering multiyear contracts should maintain flexibility when using contingency language or other means that protect them from cost increases beyond their control.

LEAs are cautioned from addressing ongoing expenditure needs and priorities with one-time funds.

Proposition 98 / Revenues

Fiscal Year 2015-16	Projected Statewide Revenue	Prop. 98 Calculation	Property Tax Portion of Prop. 98	State Budget Portion of Prop. 98	Non-Prop. 98 Budget	Ending Balance
Jan. 2015	$113.4	$65.7	$18.7	$47.0	$66.3	$1.5
May 2015	115.0	68.4	19.0	49.4	65.9	2.1
Adopted	115.0	68.4	19.0	49.4	65.9	2.1
Jan. 2016	117.5	69.2	19.2	50.0	66.1	5.2
May 2016	117.0	69.1	19.3	49.8	65.8	4.8

(all numbers in billions)

Fiscal Year 2016-17	Projected Statewide Revenue	Prop. 98 Calculation	Property Tax Portion of Prop. 98	State Budget Portion of Prop. 98	Non-Prop. 98 Budget	Ending Balance
Jan. 2016	$120.6	$71.6	$20.6	$51.0	$71.6	$3.2
May 2016	120.1	71.9	20.8	51.1	71.1	2.8

(all numbers in billions)

The Governor's May Revision to his proposed 2016-17 budget estimates $626 million in new revenues to K-12 above what was provided for in the January proposed budget. Approximately $338 million is provided, on a one-time basis, and $288 million is provided in ongoing funding in 2016-17 above the January proposed levels.

While projected revenues declined overall in the latest budget (2015-16) projections, K-12 was largely insulated from the changes due to Proposition 98 being in a Test 2 year. In Test 2, the calculation is driven by change in per capita income rather than change in general fund revenues. As such, the 2015-16 Proposition 98 level remains relatively stable despite less optimistic general fund revenue projections. It is important to note that while the May 2015-16 projection is lower than January's numbers, on a year over year basis, it still is higher than the adopted budget by about $640 million.

Test 3 is in effect for Proposition 98 in 2016-17, which means the calculation will be very sensitive to any upward or downward revisions in 2016-17 state revenue. This results in some downside revenue risk that has been absent in previous years' planning.

Local Control Funding Formula

Full implementation of the LCFF is still anticipated to be completed by 2020-21 or possibly before that date depending on economic factors. While the economy has improved quickly over the last five years, both the Governor and the Department of Finance continue to remind educational entities that a recession is probable and would negatively affect school funding.

The Governor made some minor changes to his January Budget Proposal in the May Revision. The figures below have been updated to reflect these changes as outlined in the most recent FCMAT LCFF Calculator.

It is recommended that LEAs use the LCFF Calculator located on the FCMAT website at http://fcmat.org/local-control-funding-formula-resources/. Additional information about LCFF can be found at http://www.cde.ca.gov/fg/aa/lc/.

Grade Level	2016-17 Target Base Grant	2016-17 Target GSA	2017-18 Target Base Grant	2017-18 Target GSA	2018-19 Target Base Grant	2018-19 Target GSA
Grades TK-3	$7,083	$737	$7,162	$745	$7,335	$763
Grades 4-6	$7,189		$7,269		$7,445	
Grades 7-8	$7,403		$7,485		$7,666	
Grades 9-12	$8,578	$223	$8,673	$225	$8,883	$231

FCMAT has updated annual COLA and gap funding figures based on the Governor's May Revision. These figures are found below and at: http://fcmat.org/local-control-funding-formula-resources/.

While the annual gap-closure percentage estimates may seem large, it is important to note that the remaining gap to fill has shrunk significantly. This means that large gap-closure percentages do not likely represent large dollar increases.

	Actual 2016-17	Estimate 2017-18	Estimate 2018-19	Estimate 2019-20
LCFF Gap Funding Percentage	54.84%	73.96%	41.22%	75.16%
Annual COLA	0.00%	1.11%	2.42%	2.67%

Local Control Accountability Plan

As the Local Control Accountability Plan (LCAP) evolves each year, stakeholders are requesting LEAs to provide more transparency in describing their educational programs and how they are spending funds in meeting their goals in the LCAP. LEAs are encouraged to include an executive summary with the LCAP. The summary provides an opportunity for LEAs to describe the process for stakeholder engagement; highlight specific goals or actions that are expected to have an impact on the outcomes of students, and discuss what more is being done for low-income students, foster youth, and English learners. LEAs are encouraged to ensure accuracy between their budget document and the expenditures identified in the LCAP.

One-Time Funding

Mandate Reimbursement Payments

The January Budget proposed $1.28 billion ($214 per ADA) in discretionary one-time Proposition 98 mandate repayments for school districts, charter schools, and county offices of education. The May Revision provides an additional $134.752 million in funding identified through a recalculation of Proposition 98 for a total of $1.416 billion (estimated at between $235 (CDE) and $237 (DOF) per ADA). The dollar amount per ADA is based upon the Administration's proposed funding of $1.416 billion. This amount is subject to the Senate and Assembly's versions of the budget and is therefore subject to change.

The Governor identifies one-time investments in professional development, teacher induction to beginning teachers, and instructional materials and technology as likely expenditures that LEAs will make with these funds. All of the funds provided will offset any applicable mandate reimbursement claims for LEAs, which is intended to be consistent with the approach initiated in the 2014 Budget Act where one-time funding was provided for both general purpose activities and mandates reimbursement.

It is important to understand that these funds are based on the recalculation of the Proposition 98 guarantee for current (not budget) year. Hence, they cannot be expected to be consistent or even recurring and they should not be used for ongoing expenses.

Teacher Workforce Development

The May Revision proposes two augmentations to address the teacher shortage in California:

- $10 million in one-time General Fund (non-Prop. 98) funding is proposed for Integrated Teacher Preparation Grants to California postsecondary institutions to improve upon or develop four-year undergraduate teacher credential programs. Postsecondary institutions would be selected by June 30, 2018 to

receive grants of up to $250,000 to improve existing or create new integrated programs. Preference would be given to proposals that include partnerships with local community colleges and K-12 local educational agencies. The Commission on Teacher Credentialing would administer the competitive grant program, with the funds primarily provided for release time for faculty, course creation, summer scholarships for students, and program coordinators. Both public and private universities would be eligible to compete for the grants.

- $2.5 million in one-time Proposition 98 funding for the California Center on Teaching Careers. Funds are proposed for use to "strengthen statewide recruitment" through a competitive multiyear grant to be administered by the Commission on Teacher Credentialing and awarded to a local educational agency to administer the center. The LEA would engage in a statewide effort to develop awareness of the teacher profession, inform prospective teachers of the requirements of becoming a teacher, and encourage teachers to enter the workforce through public service announcements, employment referrals, the distribution of recruitment publications and information on financial aid and the availability of teacher preparation programs, and outreach to high school students, college students, out-of-state teachers, and current credential holders.

Emergency Repair Revolving Loan Program

The May Revision proposes $100 million in one-time Proposition 98 funding to establish a "bridge loan program to provide temporary funding to schools with insufficient resources to expeditiously address imminent health and safety issues." The administration notes that these funds are proposed to address "emergency facilities needs - structures or systems that are in a condition that poses a threat to the health and safety of pupils and staff while at school." As a condition of participation, a school would be required to provide independent verification that the school site has been deemed unsuitable for occupation, and the school would have to self-certify that no alternative facilities are available to educate the displaced students. Subject to an expedited review and approval process by the Department of Education, loan funds "could be released in a matter of days to address the necessary repairs and ensure students can quickly return to the classroom." After funds are released, schools would have the option of repaying the loans in full within one year of disbursement without interest, or by structuring a long-term, low-interest repayment plan not to exceed 20 years.

Education Protection Account

Distribution of the temporary taxes in the Proposition 30 Education Protection Account (EPA) began in 2012-13 and is slated to continue through the 2018-19 fiscal year. The Department of Finance estimates 2016-17 EPA revenues to be $7.622 billion. The California Department of Education posts information, frequently asked questions and entitlement details on its website (http://www.cde.ca.gov/fg/aa/pa/epa.asp). Basic Aid districts will continue to receive the minimum guarantee of $200/ADA in EPA dollars through the 2018-19 fiscal year.

Special Circumstances

Routine Restricted Maintenance Account

Should a school facility bond pass on the November ballot all flexibility under this account will end and all school districts and county offices will be required to budget the full 3% for RRMA.

Home to School Transportation

The maintenance of effort for all districts receiving transportation funds does not expire. For home to school Special Education transportation and bus replacement the transportation funds are received as an add-on to LCFF. The level of expenditures must be at least equal to the lesser of the amount spent in 2012-13 or the amount of the transportation revenue (home to school, special education and bus replacement) received in 2012-13.

JPAs were only eligible for direct funding in 2013-14 and 2014-15. Effective 2015-16 The Marin JPA was provided authority to transfer their entitlements to member LEAs. EC 42238.03(a)(6)(A)(iii).

Necessary Small Schools

EC Section 42238.03(e) was amended by AB 104 to authorize minimum state aid after full transition to LCFF. The minimum state aid guarantee calculation will continue to include the reduced 2012-13 NSS allowances, regardless of the current year NSS status. This may provide additional state aid to some districts until their LCFF net state aid surpasses the minimum state aid guarantee calculation.

Foster Youth Services

The state Foster Youth Services (FYS) program provides support services for foster children who suffer the effects of displacement from family and school and who often experience multiple placements in foster care. County superintendents retain the responsibility to coordinate services for foster youth among child welfare agencies, schools, juvenile court and probation.

The enactment of Assembly Bill (AB) 854 (Weber) restructured the FYS program from a direct services program to a grant program designed to enhance collaboration of services and build the capacity of LEAs. Now called the Foster Youth Services Coordinating (FYSC) program, the program structure is intended to align more closely with that of the Local Control Funding Formula. The new program requirements necessitate ongoing

collaboration between child welfare, probation, LEAs and other organizations to determine proper placement of foster youth, to build capacity of coordinating programs, and to coordinate local planning in the development of the Local Control and Accountability Plan (LCAP).

The Department of Finance set county office funding levels in 2015-16 at the same level they received in 2014-15 as a "hold harmless," which was based on an allocation formula of 50% of the percentage of foster youth in each county and the other 50% on the number of districts in each county.

Commencing with the 2016-17 fiscal year, each county office or consortium of county offices will receive a base grant of $75,000. The remaining funds will be allocated 70% based on the number of pupils in foster youth care in the county and 30% based on the number of districts in the county. The allocation formula may be revised annually based on approval by the Department of Finance and Superintendent of Public Instruction.

The Marin County Office of Education is working closely with all districts to coordinate services for foster youth across multiple Marin agencies.

Basic Aid

As part of the enacted 2015-16 state budget, Education Code 42238.03(e) was amended to clarify that the minimum state aid (MSA) guarantee is intended to remain in effect indefinitely. Basic aid districts are also eligible to receive or compete for the various one-time funding sources proposed for the 2016-17 state budget. In addition, qualifying basic aid districts will receive Adult Education Block Grant funds.

Basic aid districts will be eligible for the additional one-time mandate discretionary funds, as well as participate in new Teacher Workforce Development competitive grant proposals, in the Governor's 2016-17 budget.

Those districts receiving funding under the Basic Aid District of Choice program should be cognizant of the fact that the funding will flow through 2017-18 (pursuant to EC 48315) unless the Legislature takes action to extend it.

Because calculated LCFF entitlements are growing rapidly due to significant gap funding, some districts may be transitioning out of basic aid status. Such districts will need to work closely with the Marin County Office of Education to track the budgetary and cash flow implications of the transition. The guarantee of a minimum of $200 per ADA from Education Protection Account (EPA) is dependent on basic aid status, and districts that transition out of basic aid will lose additional EPA revenue for every state dollar they receive as a state-funded LCFF district. In addition, under current law, districts that were basic aid in 2012-13, and that lose their basic aid status during transition to full implementation, will continue to have their MSA amount held to their 2012-13 fair share reduction amount.

Charter Schools

The Governor's 2016-17 May Revision remains largely consistent with his earlier proposals for state public education. Both charter schools and their authorizers should

keep in mind that charter schools must adhere to important provisions of the California Education Code centered around employment, facilities, safety, and LCFF funding (along with accountability through the LCAP).

Funding

In general, charter schools are apportioned funding through the same LCFF methodology and calculation used by traditional districts. This calculation applies the same base, grade span, supplemental and concentration grant requirements/amounts to average daily attendance (ADA) as reported to CDE during official collection periods defined in the Education Code. Recognizing the operational, legal and governance differences between charter schools and traditional districts, this funding mechanism carries important caveats for:

- Non-classroom-based instruction programs, their teacher/student ratios, required funding pre-authorization and restrictions to enrollment.

- Unduplicated pupil percentages (English learners, students qualified for free or reduced priced meals, and/or foster youth), used in computing concentration grants to close related achievement gaps are limited to those of "similar school districts." As such, they are capped, based on specific circumstances.

This also applies to newly opening charter schools where no prior ADA data exist.

Authorizing LEAs are required to transfer funding "in lieu of property taxes" to any associated charter school(s). The amounts of these transfers are based on the charter school's average daily attendance, which may include students from other districts. A school district that initially denies a charter school petition, which is later approved on appeal, is still obligated to make these transfers.

LCFF and the LCAP

California charter schools are required to develop an LCAP, and update it annually, using the Local Control and Accountability Plan and Annual Update template adopted by the State Board of Education (SBE). The LCAP must align with the eight state priority areas that apply to the grade levels and/or program served by the charter. It must also align to the term of the charter's budget, as submitted to its authorizer. Charter schools are required to hold a public hearing for stakeholder input prior to the adoption of the LCAP. Similar to districts, the adoption must be held on a separate date from the public hearing.

Proposition 98 and Discretionary Funding

The Commission on State Mandates deemed charter schools largely ineligible for specific mandated cost reimbursement beginning in 2006, but charter schools may participate in mandated cost reimbursement block grants – at roughly half the rate of traditional districts – provided through allocation of Prop. 98 funding in the Governor's budget. While the May Revision signals additional funding in this area, exact plans are forthcoming.

These resources, along with the Governor's special $20 million allocation to offset the loss of previously available federal charter school funding, are one-time in nature and charter schools are cautioned not to rely on these funds in future years.

Cash Management

LEAs should monitor cash flow to ensure sufficient cash is available to meet obligations.

The State Controller's Office has posted estimated payment dates for K-12 principal apportionments, lottery apportionments, and Education Protection Account Proposition 30 apportionments through December 2016. The table below illustrates state apportionments for the period of June 2016 through December 2016.

Months	Principal Apportionment	Proposition 30 EPA	Lottery
June 2016	6/30/2016	6/24/2016	6/28/2016
July 2016	7/27/2016		
August 2016	8/29/2016		
September 2016	9/28/2016	9/23/2016	9/30/2016
October 2016	10/27/2016		
November 2016	11/28/2016		
December 2016	12/28/2016	12/23/2016	12/29/2016

Funding Outside of the LCFF

Early Education Block Grant

The Governor's May Revision outlines in more detail the shift to an Early Education Block Grant. The proposal includes elimination of the current Transitional Kindergarten (TK) program effective July 1, 2017. Beginning in the 2017-18 fiscal year, school districts would administer the Early Education Block Grant (EEBG) with support from county offices of education.

The EEBG prioritizes services to 4-year-olds who are homeless, foster youth, at risk of abuse or neglect, children with exceptional needs, non- or limited-English-speaking, or low income, as defined as either eligible for free or reduced priced meals or income-eligible for state child care programs.

Districts would be required to serve no fewer than the number of subsidized children served in the district through Transitional Kindergarten or State Preschool in the 2016-17 school year. The proposal allows school districts to contract with other entities meeting minimum quality requirements to provide pre-kindergarten programs. County offices of education would be the provider of pre-kindergarten program regional capacity building and technical assistance for both school districts and community-based organizations. County offices of education would also become the lead agencies for maintaining the

regional quality rating and improvement system and creating priorities for local child care and pre-kindergarten program funding. Under the Governor's proposal, for 2016-17, county offices of education would be allocated $10 million one-time and $10 million ongoing to begin implementation of the Early Education Block Grant.

This proposal would require county offices of education and school districts to create early learning plans, track access to subsidized pre-kindergarten programs in their respective jurisdiction, set goals to increase access, set priorities for program outcomes, and align activities with priorities.

School districts would be allowed to create a family fee schedule to serve additional children, but prohibits charging fees to families with children meeting the definition of low-income or at-risk. Districts may also serve additional children if all prioritized children have been served.

For funding, the proposal includes a three-year hold harmless, based on 2016-17, of both school districts and local State Preschool funding to school districts, with the requirement that schools may not lose more than 5% of funding per year after the hold harmless expires, and only if due to a reduction in school district average daily attendance (with some exceptions). Per-pupil funding amount would be $6,200 per year, adjusted for COLA. Currently, the State Preschool Program receives $4,200 for part-day per child and $9,600 for full-day per child. The Transitional Kindergarten Program receives an average of $8,500 per child. Any additional future funding for the EEBG would be allocated based on unmet need; specifically, the amount of funding a district receives compared to its estimated number of unserved eligible children.

Educator Effectiveness

The funding will be available to spend over the next three fiscal years (2015-16, 2016-17, and 2017-18). As a condition of receiving the funds the LEA is required to develop a plan for how the funds will be spent. If the district expends funds in 2015-16, the plan shall be explained in a public meeting of the governing board before it is adopted in a subsequent public meeting prior to June 30, 2016.

The funding expenditures will be subject to annual audit. Auditors will verify whether the LEA developed, explained and adopted a plan and are tracking FTEs and expenditures in the format of the final expenditure report to be submitted to CDE. If the LEA is found not in compliance, a finding will be reported with recommendations to comply with requirements.

On or before July 1, 2018, an LEA will submit a detailed expenditure report. The final expenditure report template can be found on CDE's website: http://www.cde.ca.gov/fg/aa/ca/educatoreffectiveness.asp

Adult Education Block Grant

The 2016-17 May Revision proposes no funding change to the Adult Education Block Grant. The budget trailer bill proposes a requirement for regional consortia to increase stakeholder input, specifically to "consider input from students, teachers, community college faculty, principals, administrators, classified staff, and the local bargaining units of both school districts and community college districts before making final decisions."

Special Education

The 0% COLA will mean no increased funding for Special Education base or preschool programs for 2016-17. The Governor has called for another study regarding Special Education financing. The Public Policy Institute of California will release its findings in the fall of 2016.

For 2015-16, the Governor proposes an increase of up to $28.5 million for a Special Education property tax adjustment. This Proposition 98 General Fund funding would be provided on a contingency basis, for an anticipated shortfall in redevelopment agency property taxes for Special Education Local Plan Areas. Related language provides a mechanism to distribute up to $28.5 million based on a determination of property taxes reported for Special Education Local Plan Areas as of the second principal apportionment certification in early June.

Federal Funding

- **2015-16**: No change for federal education funding. Impact aid is level funded. No Budget Control Act sequestration reduction.

- **2016-17**: Small increases in funding for the Individuals with Disabilities Education Act (approximately $40 million statewide) and Title I (approximately $50 million statewide), level funding for Career and Technical Education. No Budget Control Act sequestration cuts.

- **Fiscal Year 2017:** To date, Congress has not yet passed a 2017 budget resolution. House and Senate Appropriations Committees have started work on the fiscal year 2017 appropriations bills based on the Bipartisan Budget Act higher fiscal year 2017 budget caps for defense and non-defense discretionary programs including education. The higher FY 2017 budget caps provide additional funding options to the Appropriations Committees without sequestration cuts.

It is uncertain if Congress will be able to complete the fiscal year 2017 appropriations bills. If that is the case a continuing resolution may be necessary to fund federal agencies including education.

Career Technical Education

The California Career Technical Incentive Grant Program (CTEIG) implemented in 2015-16 is intended to encourage and maintain the delivery of career technical programs during implementation of the LCFF. To receive funding, the grant proposals must ensure "the delivery and sustainability of high quality Career Technical Education programs" that meet 10 criteria, including curriculum and instruction aligned with California CTE standards; a cohesive sequence of CTE courses that enable pupils to transition to postsecondary education programs that lead to a career pathway or attaining employment upon graduation from high school; qualified teachers and faculty, and data collection that allows for program evaluation.

Proposition 39 – California Clean Energy Jobs Act

The Governor's budget proposes $398.8 million for 2016-17 for districts and charters, an increase of $33.3 million.

All LEA facilities, including leased facilities, are eligible. In addition to classrooms, other school building areas such as auditoriums, multipurpose rooms, gymnasiums, cafeterias, kitchens, pools, and special purpose areas (school/district office, library, media center, and computer and science labs) can be considered for energy efficiency measures and clean energy installations.

Dates for the proposed 2016-17 application are to be determined. Draft guidelines can be accessed at the website listed below.

Schedule:

Program Fiscal Years	**2013-14 through 2017-18**
Two fiscal year combined funding award requests	September 1 (annually)
Award calculation completed by CDE	October 30 (annually)
SSPI begins allocating awards for approved multiple-year energy expenditure plans	January (annually)
LEAs project completion reporting	Ongoing
LEAs expenditure reports to Citizens Oversight Board and Energy Commission	October 1 (annually beginning 2015)
LEAs final encumbrance date	June 30, 2018
Final date all projects must be complete	June 30, 2020
LEAs final project reporting date	June 30, 2021

For additional information and a list of LEA funding please visit: http://energy.ca.gov/efficiency/proposition39/.

Audit Requirements - May 2016

Proposed audit procedures to implement legislative requirements are developed by the K-12 Audit Guide Committee convened by the State Controller's Office. The Education Audit Appeals Panel (EAAP) ultimately must approve the committee's recommendations.

At its February 2016 meeting, the EAAP directed staff to begin the regular rulemaking process leading to eventual adoption, following public comment, of amendments to the 2015-16 Audit Guide to address legislative changes in the conditions of apportionment of school funding. The updated Audit Guide booklet is available at www.eaap.ca.gov.

The proposed supplemental 2015-16 Audit Guide includes the following changes:

- Section R - Educator Effectiveness adds audit steps to address new legislation that provided funding for teacher effectiveness, subject to specific requirements of the LEAs (Assembly Bill 104, Statutes of 2015, and Senate Bill 103, Statutes of 2015).

- Section U - Proper Expenditure of Education Protection Account Funds is revised to make a technical adjustment to remove the word "disbursed" to make the audit step a determination of whether funds have been properly expended.

- Section W - Unduplicated Local Control Funding Formula Pupil Counts is revised to exclude any transitional kindergarten student who had their 5th birthday after Dec 2. New legislation allows enrollment in TK prior to a child's 5th birthday; however, the child will not generate average daily attendance or be included in the unduplicated pupil count until the child is 5 (Assembly Bill 104, Statutes of 2015). Further, a technical correction is made to exclude juvenile court schools from audit testing, as all juvenile court school students are deemed eligible for the supplemental and concentration grants provided for targeted disadvantaged students.

- Section Z - Immunizations is revised to exclude independent study and special education pupils from the audit testing for compliance with vaccine requirements (Senate Bill 277, Statutes of 2015).

At its March 2016 meeting, the EAAP adopted a set of emergency regulations to amend the 2016-17 Audit Guide. These changes will be effective July 1, 2016 for the annual 2016-17 fiscal year audit. The changes to the 2016-17 Audit Guide are as follows:

- Section R - Educator Effectiveness is amended to add specific years, 2015-16 and 2016-17, to the directive that auditors confirm whether the LEA developed a plan for Educator Effectiveness expenditures, whereas previously the step was merely to determine whether the LEA had adopted a plan.

- Section W - Unduplicated Local Control Funding Formula Pupil Counts is amended to authorize auditors to select another student for a representative sample to replace selected students who have transferred to another LEA, in lieu of obtaining the needed information from the new LEA.

- Section Z - Immunizations is amended to refer to current medical exemptions and personal beliefs exemptions filed before January 1, 2016, from measles testing; and to delete the personal beliefs exemption as to the Tdap vaccination, in accordance with SB 277.

The updated 2015-16 Audit Guide booklet is available at www.eaap.ca.gov. The 2016-17 Audit Guide is not posted on the Web site yet.

Summary

This edition of the Common Message serves to provide data and guidance to LEAs for fiscal planning and to develop their 2016-17 budget and MYP. The information provided for fiscal year 2016-17 and beyond includes the latest known proposals and projections to assist with multiyear planning. As each LEA has unique funding and program attributes and needs, it remains essential that LEAs continuously assess their individual situations, work closely with the Marin County Office of Education, and plan accordingly to maintain fiscal solvency and educational program integrity.

LEAs are reminded the May Revision is a proposal for the California Budget. The next steps include the Legislature submitting its proposal for the budget, the budget negotiations and finally the Governor approving, line item veto or full veto. LEAs are reminded to have contingency plans should any changes occur between proposal and final budget.

Sausalito Marin City School District

Agenda Item: 9.03 **Date:** June 21, 2016

_____ Correspondence
_____ Reports
_____ General Functions
_____ Pupil Services
_____Personnel Services
__X__ Financial & Business Procedures
_____ Curriculum and Instruction
_____ Policy Development

_____ Consent Agenda

Item Requires Board Action: __X__ **Item is for Information Only:** _____

Item: Resolution733 - Authorization of Tax Anticipation (TAN)

Background:
Education Code Section 42620 authorizes the Marin County Board of Supervisors to make temporary transfers of funds to school districts that are experiencing cash shortages. Districts need to complete the loan request "Tax Anticipation" form (attached) in order to request a tax anticipation loan (TAN) for cash flow from the County Office of Education. Once the district receives approval from the county, the county auditor will allow the district to have a negative cash balance in any of its funds. The County of Marin will apply "negative interest" to these funds at the county's current interest rate. There are no additional charges for this service.

Fiscal Impact:

Authorizes the County Office of Education the flexibility allowed to districts to request a tax anticipation loan (TAN) for cash flow from the County of Marin.

Recommendation:
Approve

SAUSALITO MARIN CITY SCHOOL DISTRICT
RESOLUTION 733

TAX ANTICIPATION NOTE (TAN)

WHEREAS, school districts, community college districts and county boards of education are authorized by Sections 53850 to 53858, both inclusive, of the Government code of the State of California (being Article 7.6, Chapter 4, Part 1, Division 2, Title 5 of the Government Code) to borrow money by the issuance of temporary note; and

WHEREAS, the Governing Board has determined that, in order to satisfy certain obligations and requirements of the school district, a public body corporate and politic located in the County of Marin, it is desirable that a sum not to exceed $ 4,259,739. be borrowed for such purpose during its fiscal year ending June 30, 2017, by the issuance of its 2016-2017 Tax Anticipation Note, in anticipation of the receipt of taxes, to be received by the District for the general fund; and

WHEREAS, no money has heretofore been borrowed by or on behalf of the District through issuance of tax anticipation notes or temporary notes in anticipation of the receipts of, or payable from or secured by taxes, or other moneys for fiscal year 2016-2017;

NOW, THEREFORE, BE IT RESOLVED, that the Governing Board of the Sausalito Marin City School District does hereby resolve this Note to be executed by a duly authorized officer of the district:

This Resolution is adopted this 21st day of June 2016, by the following vote:

AYES:
NOES:
ABSENT:
ABSTAIN:

_____

Name and title

_____

Date

MARIN COUNTY OFFICE OF EDUCATION

Mary Jane Burke
Marin County Superintendent of Schools
1111 Las Gallinas Avenue / P 0 Box 4925
San Rafael, California 94913

LOAN REQUEST - TAX ANTICIPATION

In accordance with Article XVI, Section 6, of the Constitution of the State of California, and Education Code Section 42620, the Sausalito Marin City School District School District requests that the sum of four million two hundred fifty nine thousand seven hundred thirty nine ($4,259,739) be transferred from funds in the custody of the Treasurer of the County of Marin to the district for meeting the obligations incurred for maintenance purposes for the fiscal year 2016-2017 (July 1 through last Monday in April only).

PART A - Justification (Source: School District Adopted Budget SACS Form 01, Page 1, Column F)

1. Total Expenditures & Other Outgo (Objects 1000-7000)		$ 5,215,835
2. Less: Capital Outlay (Objects 6000)	0.00	
3. Less: Total Other Outgo (Objects 7000)	842,405	
4. Total Items 2 & 3		$ 842,405
5. Current Operating Expenditures (Item 1, less Item 4)		$ 4,373,430

PART B - Maximum Amount Which Can Be Borrowed

1. School District Maximum Secured Tax Limitation (Adopted Budget SACS Form 01, Page 4, Column F, Object 8041)	$ 5,679,652
2. 75% of Item 1 (85% may be requested later provided County funds are available). Must not exceed Item 5, Part A or 85% of Item 1, Part B	$ 4,259,739

DISTRICT Sausalito Marin City School District — 6-21-16 (Date) — _____ (Clerk or Authorized Agent)

MARY JANE BURKE
Marin County Superintendent of Schools — _____ (Date) — _____ (Assistant or Deputy)

APPROVED:
ROY GIVEN
Director of Finance — _____ (Date) — _____ (Director of Finance)

Distribution:
District to submit signed original form to the Marin County Office of Education for transmittal to the Board of Supervisors for approval.

WILLOW CREEK ACADEMY

2016-2017 BUDGET

Willow Creek Academy
July 1 Budget
2016/17

3/23/16		Prior Year Actuals 2014-15	PY Estimated Actuals 2015-16	July 1 2016-17	Projected 2017-18	Projected 2018-19
Enrollment			377	398	398	398
Estimated ADA			354.99	378.10	378.10	378.10
COLA	Revenue		1.02%	0.47%	2.13%	2.65%
CPI	Expenses		1.90%	2.22%	2.52%	2.62%
Revenues						
State and Local Revenues						
Revenue Limit Sources						
801100000000000	State Aid Entitlement	227,135	264,374	276,138	286,926	286,210
801214000000000	EPA Funding	67,804	71,782	75,620	75,620	75,620
809600000000000	In-Lieu Tax Transfers	2,119,337	2,483,791	2,745,068	2,831,832	2,876,329
809700000000000	In-Lieu Tax Transfers-PY	2	0	0	0	0
	Total LCFF Funding	**2,414,278**	**2,819,947**	**3,096,826**	**3,194,378**	**3,238,159**
Federal Revenues						
822053100000000	Federal Child Nutrition School	83,314	69,522	73,395	73,395	73,395
829030100000000	Other Fed Rev-NCLB-Title I	56,457	52,718	55,655	55,655	55,655
829040350000000	Other Fed Rev-Title IIA-Tchr Qua	1,174	912	963	963	963
829042010000000	Other Fed Rev-Title III-Immigrant	0	1,734	1,831	1,831	1,831
829042030000000	Other Fed Rev-Title III-LEP	7,649	7,603	8,027	8,027	8,027
	Total Federal Revenues	**148,594**	**132,489**	**139,871**	**139,871**	**139,871**

Willow Creek Academy
July 1 Budget
2016/17

3/23/16		Prior Year Actuals 2014-15	PY Estimated Actuals 2015-16	July 1 2016-17	Projected 2017-18	Projected 2018-19
Other State Revenues						
852053100000000	State Child Nutrition School	6,954	5,600	5,912	5,912	5,912
855000000000000	Mandated Cost Reimburse-Block	4,325	4,817	5,044	5,293	5,293
855090010000000	One-Time Mandated Claims	20,656	0	0	0	0
855099990000000	Mandated Cost Reimburse-Discr	0	179,433	84,133	0	0
856011000000000	State Lottery Revenue-Non-Prop	45,212	49,420	51,940	55,300	55,300
856011000000001	State Lottery Revenue-Non-Prop-PY	891	4,288	2,520	3,360	0
856063000000000	State Lottery Revenue-Prop 20	12,079	14,473	15,211	16,195	16,195
856063000000001	State Lottery Revenue-Prop 20-PY	1,012	1,874	738	984	0
859000000000000	Other State Revenues	945	83	0	0	0
859060100000000	Other State Revenues-ASES	59,400	59,400	59,400	59,400	59,400
859062300000000	Other State Revenues-Prop 39	64,939	38,959	50,000	50,000	0
859062640000000	Other State Revenues-Educator Effectiveness	0	24,931	0	0	0
859073920000000	Other State Revenues-BTSA	3,800	0	0	0	0
	Total Other State Revenues	**220,213**	**383,279**	**274,898**	**196,444**	**142,100**

Willow Creek Academy
July 1 Budget
2016/17

3/23/16		Prior Year Actuals 2014-15	PY Estimated Actuals 2015-16	July 1 2016-17	Projected 2017-18	Projected 2018-19
Other Local Revenues						
863453100000000	Food Service Revenue	30,145	100,000	110,000	110,000	110,000
863453100000001	Food Service Revenue-PY	116	0	0	0	0
866000000000000	Interest	141	350	350	350	350
869800000000000	Donations	5,911	15	0	0	0
869900000000000	Other Local Revenues	5,265	250	0	0	0
869953100000000	Food Service Revenue-Staff	0	3,803	10,000	0	0
869990050000000	Other Local Revenues-WCF Annual Fund	196,890	226,220	255,500	255,500	255,500
869990100000000	Other Local Revenues-Microsoft K-12	19,484	1,783	0	0	0
869990200000000	Other Local Revenues-Spanish Grant	0	0	0	0	0
869990300000000	Other Local Revenues-Music Grant	17,500	7,500	7,500	7,500	7,500
869990400000000	Other Local Revenues-District Grant	298,294	66,978	0	0	0
869990420000000	Other Local Rev-District-2% Excess tax-Unrestr	0	73,521	0	0	0
869990440000000	Other Local Rev-District-2% Excess tax-Restr	0	37,463	0	0	0
869990500000000	Other Local Revenues-WCF-Art Grant	0	0	0	0	0
869990750000000	Other Local Revenues-MCF-Art Grant	3,000	0	0	0	0
869991000000000	Other Local Revenues-Art Fest Grant	5,000	5,000	5,000	5,000	5,000
869991100000000	Other Local Revenues-Nutrition Grant	0	0	0	0	0
869991120000000	Other Local Revenues-WCF-Cibo Event	0	10,000	0	10,000	10,000
869991150000000	Other Local Revenue-Garden Grant	300	150	0	0	0
869991170000000	Other Local Revenue-WCF-Sage Garden Grant	0	21,675	0	0	0
869991350000000	Other Local Revenue-WCF-Gala Event	0	50,000	0	0	0
869991400000000	Other Local Revenues-WCF-Grant	0	0	0	0	0
869991450000000	Other Local Revenues-NOAA-Grant	0	0	0	0	0
869991500000000	Other Local Revenues-WCF-826-After Sch Tutor	0	0	0	0	0
869991600000000	Other Local Revenues-After School	128,107	135,284	127,225	127,225	127,225
869991610000000	Other Local Revenues-A/S Music Scholar	5,000	0	0	0	0
869991650000000	Other Local Revenues-Play Equip	271	0	0	0	0
869991700000000	Other Local Revenues-Library Fund	16,000	0	0	0	0
869991800000000	Other Local Revenues-Simon Found(WCF)	0	0	0	0	0
	Total Other Local Revenues	**731,424**	**739,992**	**515,575**	**515,575**	**515,575**
	Total Revenues	**3,514,509**	**4,075,707**	**4,027,170**	**4,046,268**	**4,035,705**

Willow Creek Academy
July 1 Budget
2016/17

3/23/16		Prior Year Actuals 2014-15	PY Estimated Actuals 2015-16	July 1 2016-17	Projected 2017-18	Projected 2018-19
Expenses						
Certificated Salaries						
Teacher Salaries						
110100001110000	Teacher Salaries-Regular	1,021,447	1,070,134	1,427,494	1,457,899	1,496,534
110114001110000	Teacher Salaries-Regular-EPA	67,804	71,782	0	0	0
110111001110000	Teacher Salaries-Regular-Lottery	0	0	0	0	0
110130101110000	Teacher Salaries-Regular-Title I	39,348	41,625	0	0	0
110200001110000	Teacher Salaries-Substitute	26,655	50,000	28,000	31,000	31,000
110500001110000	Teacher Stipend	41,465	13,750	11,000	12,000	12,000
110573921110000	Teacher Stipend-BTSA	3,800	0	0	0	0
110590751110000	Teacher Stipend-Art Institute	2,745	0	0	0	0
110591171110000	Teacher Stipend-Sage Gdn Grant	0	11,220	0	0	0
110600001110000	Teacher Stipend-Lead Teachers	0	3,000	3,000	3,000	3,000
	Total Teacher Salaries	**1,203,264**	**1,261,511**	**1,469,494**	**1,503,899**	**1,542,534**
Certificated Counselor Salaries						
121000001131100	Dean of Students/Counselor	0	0	0	0	0
	Total Administrator Salaries	**0**	**0**	**0**	**0**	**0**
Administrator Salaries						
131100001127000	Head of School Salaries	112,000	113,120	113,120	115,529	118,591
132100001127000	Asst Head of School Salaries	89,754	94,536	89,000	90,896	93,304
132130101127000	Asst Head of School Sal-Title I	246	264	0	0	0
132500001127000	Admin Stipend	2,500	500	500	2,800	2,800
	Total Administrator Salaries	**204,500**	**208,420**	**202,620**	**209,225**	**214,695**
Other Certificated Salaries						
	Total Other Certificated Salaries					
	Total Certificated Salaries	**1,407,764**	**1,469,931**	**1,672,114**	**1,713,125**	**1,757,229**

Willow Creek Academy
July 1 Budget
2016/17

3/23/16		Prior Year Actuals 2014-15	PY Estimated Actuals 2015-16	July 1 2016-17	Projected 2017-18	Projected 2018-19
Classified Salaries						
Paraeducator Salaries						
210100001110000	Class Teacher Salaries-Reg	99,369	123,092	161,780	165,226	169,604
210100001142000	Class Teacher Salaries-PE	9,897	24,052	79,315	81,005	83,151
210111001142000	Class Teacher Salaries-PE-Lottery	46,103	53,708	0	0	0
210130101110000	Class Teacher Salaries-Title I	0	0	0	0	0
210142011110000	Class Teacher Salaries-Title III-Immigrant	0	0	0	0	0
210142031110000	Class Teacher Salaries-Title III-LEP	0	0	0	0	0
210165005711300	Class Teacher Salaries-SpEd	0	0	0	0	0
210190201110000	Class Teacher Salaries-Spanish	0	53,000	54,600	55,763	57,241
210190301110000	Class Teacher Salaries-Music	65,000	68,700	72,074	73,609	75,560
210190701110000	Class Teacher Salaries-Art	46,000	48,520	49,490	50,545	51,884
210200001110000	Class Teacher-Substitute	8,807	20,000	15,000	20,000	20,000
210300001110000	Class Student Support Coord	72,000	90,175	110,895	113,257	116,258
210500001110000	Class Teacher Stipend	6,600	2,500	3,000	2,500	2,500
210500001142000	Class Teacher Stipend-PE	2,900	1,000	1,000	1,000	1,000
210542011110000	Class Teacher Stipend-Title III Immigrant	0	500	0	0	0
210565005711300	Class Teacher Stipend-SpEd	0	0	0	0	0
210590201110000	Class Teacher Stipend-Spanish	0	0	500	500	500
210590301110000	Class Teacher Stipend-Music	1,400	500	500	500	500
210590701110000	Class Teacher Stipend-Art	2,408	500	500	500	500
	Total Paraeducator Salaries	**360,484**	**486,247**	**548,654**	**564,404**	**578,698**

Willow Creek Academy
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2016/17

3/23/16		Prior Year Actuals 2014-15	PY Estimated Actuals 2015-16	July 1 2016-17	Projected 2017-18	Projected 2018-19
Support Services Salaries						
220153101137000	Food Services Staff	0	113,283	133,079	135,913	139,515
220160101139000	After School Staff-ASES	59,400	59,400	59,400	0	0
220191601139000	After School Staff	19,687	29,237	35,000	96,411	98,966
220291601139000	After School Staff-Sub	760	700	700	700	700
220553101137000	Food Services Stipend	0	900	750	750	750
220591601139000	After School Staff Stipend	3,154	3,906	3,900	2,750	2,750
221100001181000	Class Maintenance Salaries	41,911	81,464	76,296	77,921	79,986
222100001124200	Class Assistant Librarian	11,819	12,204	13,210	13,492	13,849
222500001124200	Class Librarian Stipend	1,200	250	250	250	250
222500001181000	Class Maintenance Stipend	1,200	500	500	500	500
	Total Support Services Salaries	**139,131**	**301,844**	**323,085**	**328,687**	**337,266**
Supervisor Salaries						
230353101137000	Class Food Services Director	31,000	42,000	0	0	0
230391601139000	Class Director After School	51,357	51,375	45,900	46,878	48,120
230430101139000	Class Asst Director After School-Title I	0	10,544	0	0	0
230491601139000	Class Asst Director After School	18,700	9,306	20,135	20,564	21,109
232000001124200	Class Technology Consultant	0	0	0	0	0
232553101137000	Class Food Services Director Stipend	1,490	250	0	250	250
232591601139000	Class After School Director/Asst Dir Stipend	2,700	750	1,000	750	750
	Total Supervisor Salaries	**105,247**	**114,225**	**67,035**	**68,441**	**70,229**
Office/Technical Salaries						
240100001127000	Cler/Office/Tech Salaries-Reg	77,150	87,401	95,276	97,305	99,884
240130101127000	Cler/Office/Tech Salaries-Reg-Title I	0	264	0	0	0
240500001127000	Cler/Office/Tech Stipend	2,554	750	500	500	500
240530101127000	Cler/Office/Tech Stipend-Title I	246	0	0	0	0
290100001110000	Class Recess/Lunch Support	16,980	10,575	4,872	4,976	5,108
	Total Office/Technical Salaries	**96,930**	**98,990**	**100,648**	**102,781**	**105,491**
	Total Classified Salaries	**701,792**	**1,001,305**	**1,039,422**	**1,064,313**	**1,091,684**

Willow Creek Academy
July 1 Budget
2016/17

3/23/16	Prior Year Actuals 2014-15	PY Estimated Actuals 2015-16	July 1 2016-17	Projected 2017-18	Projected 2018-19
Employee Benefits					
STRS/PERS					
Total STRS/PERS	**0**	**0**	**0**	**0**	**0**
OASDI/Medicare					
Total OASDI/Medicare	**156,501**	**184,237**	**201,842**	**212,474**	**217,942**
Health and Welfare					
Total Health and Welfare	**115,874**	**147,976**	**148,718**	**152,466**	**156,460**
Unemployment Insurance					
Total Unemployment Insurance	**5,354**	**6,236**	**4,319**	**5,944**	**6,994**
Workers' Compensation					
Total Workers' Compensation	**32,676**	**31,790**	**35,619**	**38,884**	**39,885**
Other Benefits					
Total Other Benefits	**56,377**	**61,500**	**65,192**	**85,656**	**87,861**
Total Employee Benefits	**366,782**	**431,738**	**455,691**	**495,424**	**509,143**
Total Certificated & Classified Salaries	**2,109,556**	**2,471,236**	**2,711,536**	**2,777,438**	**2,848,914**

Willow Creek Academy
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3/23/16		Prior Year Actuals 2014-15	PY Estimated Actuals 2015-16	July 1 2016-17	Projected 2017-18	Projected 2018-19
Books and Supplies						
Books/Reference						
411000001110000	Textbooks/Core Curricula	12,500	30,000	32,000	35,000	35,000
411090011110000	Textbooks/Core Curr-One-Time Mandate Claims	8,577	0	0	0	0
411099991110000	Textbooks/core Curr-Discr	0	42,973	0	0	0
421000001110000	Books/Reference Materials	0	0	0	15,000	15,000
421091701110000	Books/Reference Materials-Library	19,442	0	0	0	0
421099991110000	Books/Reference Materials-Discr	0	34,000	15,000	0	0
	Total BooksReference	**40,519**	**106,973**	**47,000**	**50,000**	**50,000**
Instructional Materials/Supplies						
431000001110000	Instruct Materials/Supplies-Instruct	52,839	48,253	41,133	51,510	51,510
431000001142000	Instruct Materials/Supplies-PE	773	1,000	1,000	1,000	1,000
431007601110000	Instruct Materials/Supplies-Arts	5,695	3,000	2,000	3,000	3,000
431063001110000	Instruct Materials/Supplies-P20	13,091	16,347	15,949	17,179	16,195
431065005711900	Instruct Materials/Supplies-Sp Ed	0	0	0	0	0
431090011110000	Inst Mtls/supplies-One Time Mandated Claims	4,527	0	0	0	0
431090201110000	Instruct Materials/Supplies-Spanish	0	3,400	2,200	3,400	3,400
431090301110000	Instruct Materials/Supplies-Music	1,122	2,000	1,200	2,000	2,000
431091001110000	Instruct Mtls/Supply-Art Fest	0	5,000	0	0	0
431091101110000	Instruct Materials/Supplies-Nutrition	0	1,500	1,500	1,500	1,500
431091151110000	Instruct Materials/Supplies-Garden	1,055	2,000	2,000	2,000	2,000
431091451110000	Instruct Materials/Supplies-NOAA	0	0	0	0	0
431091601139000	Instruct Materials/Supplies-After School	5,413	2,000	3,000	6,000	6,000
431091701110000	Instruct Materials/Supplies-Library	1,613	2,000	2,000	2,000	2,000
	Total Instructional Materials/Supplies	**86,128**	**86,500**	**71,982**	**89,589**	**88,605**

Willow Creek Academy
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2016/17

3/23/16		Prior Year Actuals 2014-15	PY Estimated Actuals 2015-16	July 1 2016-17	Projected 2017-18	Projected 2018-19
Supplies/Stores						
432000001127000	All Other Materials/Supplies-Admin	22,945	18,016	19,000	19,000	19,000
432000001181000	All Other Materials/Supplies-Custodial	3,648	12,000	12,000	12,000	12,000
432042011127000	All Other Materials/Supplies-Title III-Imm	0	134	0	0	0
432042011139000	All Other Materials/Supplies-Title III-Imm	0	600	0	0	0
432053101137000	All Other Materials/Supplies-Food Service	220	20,000	20,000	20,000	20,000
432090201127000	All Other Materials/Supplies-Spanish	0	0	0	0	0
432091121137000	All Oth Mtls/Sup-Food Svc-Cibo	0	1,312	0	0	0
432091171127000	All Other Mtls/Supplies-Sage	0	5,000	0	0	0
432091171137000	All Other Mtls/Supplies-Sage-FS	0	2,000	0	0	0
432091601139000	All Other Materials/Supplies-After School	5,791	10,000	4,000	10,000	10,000
	Total Supplies/Stores	**32,604**	**69,062**	**55,000**	**61,000**	**61,000**
Non-Capitalized Cptr/Equip						
441000001110000	Non-Capitalized Equip-Instruct	4,555	9,000	5,000	10,000	10,000
441000001127000	Non-Capitalized Equip-Admin	16,860	10,000	10,000	29,000	29,000
441000001142000	Non-Capitalized Equip-PE	0	0	0	0	0
441000001181000	Non-Capitalized Equip-Custodial	7,841	0	0	0	0
441053101137000	Non-Capitalized Equip-Food Service	0	1,000	1,000	1,000	1,000
441065005711900	Non-Capitalized Equip-SpEd	0	0	0	0	0
441090301110000	Non-Capitalized Equip-Music Grant	0	0	0	0	0
441091001110000	Non-Capitalized Equip-Art Grant	0	3,300	0	0	0
441091121137000	Non-Cap Equip-Food Svc-Cibo	0	8,688	0	0	0
441091451110000	Non-Capitalized Equip-NOAA	0	0	0	0	0
441091601139000	Non-Capitalized Equip-After School	1,883	0	0	0	0
441091651110000	Non-Capitalized Equip-Play Equip	621	0	0	0	0
441091701110000	Non-Capitalized Equip-Library	0	0	0	0	0
441099991127000	Non-Capitalized Equip-Admin-Discr	0	83,385	20,000	0	0
	Total Non-Capitalized Equipment	**31,760**	**115,373**	**36,000**	**40,000**	**40,000**

Willow Creek Academy
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2016/17

3/23/16		Prior Year Actuals 2014-15	PY Estimated Actuals 2015-16	July 1 2016-17	Projected 2017-18	Projected 2018-19
Non-Capaltized Fixed Assets						
445000001110000	Non-Capitalized Furniture-Instructional	3,378	6,500	5,000	7,000	7,000
445000001127000	Non-Capitalized Furniture-Admin	0	0	0	0	0
	Total Non-Capaltized Fixed Assets	**3,378**	**6,500**	**5,000**	**7,000**	**7,000**
Food Service Supplies						
470053101137000	Food Service Expenditures	99,630	104,000	120,000	120,000	120,000
	Total Food Service Supplies	**99,630**	**104,000**	**120,000**	**120,000**	**120,000**
	Total Books and Supplies	**294,019**	**488,408**	**334,982**	**367,589**	**366,605**

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2016/17

3/23/16		Prior Year Actuals 2014-15	PY Estimated Actuals 2015-16	July 1 2016-17	Projected 2017-18	Projected 2018-19
Services/Operating Expenses						
Subagreements for Services						
510062301184000	Subagreements for Services-Prop 39	85,940	38,959	50,000	50,000	0
	Total Subagreements for Services	**85,940**	**38,959**	**50,000**	**50,000**	**0**
Travel/Conferences						
523000001110000	Travel/Employee Education-Instruct	0	0	0	0	0
523000001127000	Travel/Employee Education-Admin	30	0	0	0	0
	Total Travel/Conferences	**30**	**0**	**0**	**0**	**0**
Dues/Memberships						
531000001127000	Dues/Memberships/Licenses	2,198	2,515	500	2,500	2,500
531053101137000	Dues/Memberships/Licenses-Food Service	1,185	1,185	1,185	1,185	1,185
	Total Dues/Memberships	**3,383**	**3,700**	**1,685**	**3,685**	**3,685**
Insurance						
540000001127000	Insurance	14,157	14,950	15,783	16,181	16,605
540500001127000	Insurance-Prior year w-comp	0	1,294	0	0	0
	Total Insurance	**14,157**	**16,244**	**15,783**	**16,181**	**16,605**
Operations/Housekeeping						
550000001181000	Operations and Housekeeping	0	0	0	0	0
	Total Operations/Housekeeping	**0**	**0**	**0**	**0**	**0**

Willow Creek Academy
July 1 Budget
2016/17

3/23/16		Prior Year Actuals 2014-15	PY Estimated Actuals 2015-16	July 1 2016-17	Projected 2017-18	Projected 2018-19
Rentals/Leases/Repairs						
561000001127000	Equipment Rental	13,590	25,000	25,000	25,000	25,000
561053101137000	Equipment Rental-Food Svc	0	1,155	1,155	1,155	1,155
561091601139000	Equipment Rental-After School	0	89	89	89	89
562100001187000	Facilities Fee	0	0	0	0	0
563000001187000	Property/Building Repairs	2,570	0	0	3,000	3,000
563090441187000	Property/Building Repairs-2% Excess tax-Restr	0	37,463	0	0	0
564000001187000	Property/Building Maintenance	0	3,000	3,000	3,000	3,000
	Total Rentals/Leases/Repairs	**16,160**	**66,707**	**29,244**	**32,244**	**32,244**

Willow Creek Academy
July 1 Budget
2016/17

3/23/16		Prior Year Actuals 2014-15	PY Estimated Actuals 2015-16	July 1 2016-17	Projected 2017-18	Projected 2018-19
Professional Services						
580600000073000	ARI Administration Contract	64,260	67,860	72,000	72,000	72,000
581000001110000	Field Trip	0	0	0	0	0
581091451110000	Field Trip-NOAA	0	0	0	0	0
582000000076000	Oversight Fee	72,428	84,598	92,905	95,831	97,145
583000001127000	Advertising Fees	800	930	930	930	930
583091601139000	Advertising Fees-After School	325	200	200	200	200
585000001127000	Legal Services Contracts	5,050	12,000	8,000	8,000	8,000
585200000071910	Audit Services Contracts	8,620	9,970	10,000	11,000	11,000
585300001110000	Other Svcs/Op Exp-Art Instruct	3,670	3,000	0	3,000	3,000
585400001110000	Other Svcs/Op Exp-Counseling	66,791	71,724	74,500	74,500	74,500
585599991110000	Other Svcs/Op Exp-Playground	14,250	15,520	0	0	0
585600001127000	Other Svcs/Op Exp-Technology	55,486	50,000	50,000	50,000	50,000
585800001110000	Other Svcs/Operating Expenses-Instruct	0	1,000	1,000	1,000	1,000
585800001127000	Other Svcs/Operating Expenses-Admin	1,228	1,000	1,000	1,000	1,000
585830101110000	Other Svcs/Op Exp-Title I	11,023	0	0	0	0
585842031110000	Other Svcs/Op Exp-Title III	0	7,603	0	0	0
585853101137000	Other Svcs/Op Exp-Food Service-Other	541	578	500	500	500
585890751110000	Other Svcs/Operating Expenses-MCF-Art Grt	0	0	0	0	0
585891001110000	Other Svcs/Op Exp-Art Fest/Tech	0	0	5,000	5,000	5,000
585891101110000	Other Svcs/Op Exp-Nutrition Grant	0	0	0	0	0
585891151110000	Other Svcs/Op Exp-Garden	1,583	1,000	400	400	400
585891171110000	Other Svcs/Op Exp-Sage Garden	0	14,280	0	0	0
585891351110000	Other Svcs/Op Exp-WCF-Gala	0	3,000	0	0	0
585891451110000	Other Svcs/Op Exp-NOAA Grant	0	0	0	0	0
585891601139000	Other Svcs/Op Exp-After School	35,133	37,806	40,798	41,826	42,922
585891701110000	Other Svcs/Op Exp-Library	0	0	0	0	0
585899991137000	Other Svc/Op Exp-Discr	0	3,555	0	0	0
586000001127000	Other Svcs/Operating Exp-Fundraising	0	0	0	0	0
586500001127000	Board Development/Training	0	1,000	1,000	1,000	1,000

Willow Creek Academy
July 1 Budget
2016/17

3/23/16		Prior Year Actuals 2014-15	PY Estimated Actuals 2015-16	July 1 2016-17	Projected 2017-18	Projected 2018-19
587500001110000	Staff Development Exp-Instruct	11,012	6,667	15,000	25,000	25,000
587500001127000	Staff Development Exp-Admin	5,574	3,500	3,500	3,500	3,500
587530101110000	Staff Development Exp-Title I	5,484	0	0	0	0
587540351110000	Staff Development Exp-Instr-Title II	1,174	912	0	0	0
587542011110000	Staff Development Exp-Instr-Title III-Imm	0	500	0	0	0
587542031110000	Staff Development Exp-Instr-Title III-LEP	7,649	0	0	0	0
587553101137000	Staff Development Exp-Food Service	0	200	200	200	200
587562641110000	Staff Development Exp-Educator Effectiveness	0	15,000	4,966	4,965	0
587573921110000	Staff Development Exp-Instr-BTSA	1,000	6,000	6,000	6,000	6,000
587590011110000	Staff Dev Exp-One time Mandated Costs	7,582	0	0	0	0
	Total Professional Services	**380,663**	**419,403**	**387,899**	**405,852**	**403,297**
Communications						
591000001127000	Postage and Shipping	3,439	3,900	3,900	4,000	4,000
591030101127000	Postage and Shipping-Title I-PI	110	21	0	0	0
592000001127000	Internet Services	3,039	2,000	2,111	2,111	2,111
593000001127000	Telephone/Cell Phones	1,930	2,038	2,152	2,152	2,152
	Total Communications	**8,518**	**7,959**	**8,163**	**8,263**	**8,263**
	Total Services/Operating Expenses	**508,851**	**552,972**	**492,774**	**516,225**	**464,094**
Capital Outlay						
617000001185000	Sites/Improvement of Sites	0	0	0	0	0
640000001110000	Capitalized Equipment	0	25,000	20,000	20,000	20,000
690000011110000	Depreciation Expense	21,211	31,600	36,000	39,600	39,600
	Total Capital Outlay	**21,211**	**56,600**	**56,000**	**59,600**	**59,600**
Other Outgo						
714165050092000	SPED Encroachment	0	0	0	0	0
	Total Other Outgo	**0**	**0**	**0**	**0**	**0**
	Total Expenses	**3,300,419**	**4,000,954**	**4,050,983**	**4,216,276**	**4,248,355**

Willow Creek Academy
July 1 Budget
2016/17

3/23/16		Prior Year Actuals 2014-15	PY Estimated Actuals 2015-16	July 1 2016-17	Projected 2017-18	Projected 2018-19
Other Sources and Uses						
Other Sources						
898000000000000	Contrib from Unrestr Resource	-16,575	-123,309	-86,657	-89,491	-93,093
898053100000000	Contrib from Unrestr Res-CNSP	16,575	123,309	86,657	89,491	93,093
898065000000000	Contrib from Unrestr Res-SpEd	0	0	0	0	0
898073920000000	Contrib from Unrestr Res-BTSA	0	0	0	0	0
898074050000000	Contrib from Unrestr Res-CCSS	0	0	0	0	0
	Total Other Sources	**0**	**0**	**0**	**0**	**0**
Other Uses						
743800000091000	Debt Svcs Interest Payments	0	0	0	0	0
743900000091000	Debt Svcs Principal Payments	0	0	0	0	0
	Total Other Uses	**0**	**0**	**0**	**0**	**0**
	Total Other Sources and Uses	**0**	**0**	**0**	**0**	**0**
	Net Increase/Decrease in Fund Balance	**214,090**	**74,752**	**-23,813**	**-170,008**	**-212,650**
	Year End Reclassification to FASB	**0**	**25,000**	**20,000**	**20,000**	**20,000**
	Year End Net Increase/Decrease to Fund Bal	**214,090**	**99,752**	**-3,813**	**-150,008**	**-192,650**
Fund Balance						
979100000000000	**Beginning Fund Balance/Net Assets**	**577,714**	**791,804**	**891,556**	**887,743**	**737,735**
	Ending Fund Balance/Net Assets	**791,804**	**891,556**	**887,743**	**737,735**	**545,085**

Sausalito Marin City School District

Agenda Item: 11.01 **Date:** June 21, 2016

_____ Correspondence
_____ Reports
_____ General Functions
_____ Pupil Services
_____ Personnel Services
_____ Financial & Business Procedures
_____ Curriculum and Instruction
__X__ Policy Development

_____ Consent Agenda

Item Requires Board Action: _____ **Item is for Information Only:** __X__

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)