



SAUSALITO MARIN CITY SCHOOL DISTRICT

Board of Trustees: Joshua Barrow - President, Ida Green - Vice President, Debra Turner – Clerk, Thomas Newmeyer, Caroline Van Alst
Superintendent: Will McCoy

Sausalito Marin City School District Agenda for the Regular Meeting of the Board of Trustees Bayside Martin Luther King Jr. Academy 200 Phillips Drive, Marin City, CA 94965

Tuesday, June 20, 2017

6:00 p.m. Open Session – Bayside Martin Luther King Jr. Multi-Purpose Room

1. **OPEN SESSION – Call to Order**
2. **PLEDGE OF ALLEGIANCE** 2 minutes
3. **AGENDA REORGANIZATION/APPROVAL**
Are there any requests from the Board to move any agenda item to a different location? 2 minutes
4. **BOARD COMMUNICATIONS** 10 minutes
5. **ORAL COMMUNICATIONS** 30 minutes
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. The Governing Board is prohibited from taking any action on any item raised in this section unless the item is specifically agenzied. 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 related 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. **CORRESPONDENCE - None**
7. **DISTRICT REPORTS - None**
8. **STANDING BOARD COMMITTEE REPORTS - None**
9. **DISCUSSION ITEMS**
9.01 Review of District Fund Balances 10 minutes
10. **CONSENT AGENDA** 5 minutes
10.01 Payment of Warrants – Batches 47-48
10.02 Minutes of the May 16, May 30, June 5 and June 6, 2017 Board Meetings
10.03 2017-2018 Consolidated Application for Funding and Expenditure Reports for 2015-2016 and 2016-2017
11. **ACTION ITEMS - Items Removed from the Consent Agenda: Any item removed from the Consent Agenda may be discussed and acted upon individually** 60 minutes
11.01 Consider Approval of the 2017-2018 Local Control Accountability Plan (LCAP)
11.02 Consider Approval of the 2017-2018 Budget

Entire board packet on www.smcsd.org/School Board/Meeting Agendas and Minutes

- 11.03 Resolution 746 – 2017-2018 Education Protection Account
- 11.04 Resolution 749 - Authorization of Tax Anticipation (TAN)
- 11.05 Consider Approval of the Interim CBO Agreement for July 1 to December 31, 2017
- 11.06 Consider Approval of Change of August Board Meeting Date from August 8, 2017 to August 15, 2017
- 11.07 Consider Approval of 2017-2018 Membership with the California School Boards Association (CSBA) in the Amount of \$4,784 (Renewal)
- 11.08 Consider Approval of the 2017-2018 Agreement with Medical Billing Systems Inc.
- 11.09 Consider Approval of the 2017-2018 Agreement with Parent Leadership Action Network (PLAN)
- 11.10 Consider Approval of the MOU with the Hannah Project for Academic Achievement

12. **PERSONNEL ACTION ITEMS - None**

13. **POLICY DEVELOPMENT**

- 13.01 Board Policy and Administrative Regulation 5141.52 - Suicide Prevention – **Action** 5 minutes

14. **FUTURE MEETINGS**

- 14.01 The next Regular Meeting of the Board of Trustees will be on Tuesday, August 15, 2017, in the Bayside/Martin Luther King School Multi-Purpose Room

15. **FUTURE TOPICS**

16. **ADJOURNMENT**

Sausalito Marin City School District

Agenda Item: 9.01

Date: February 14, 2017

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

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

Item: Review of District Fund Balances

Background: The purpose of this item is to have an open, transparent discussion of all fund balances in the District's budget.

The District's budget includes:

- General Funds 01
- Cafeteria Fund 13
- Deferred Maintenance Fund 14
- Special Reserve Fund 17
- Bond Fund 21
- Bond Fund 22
- State Facilities Fund 35
- Special Reserve for Capital Outlay Fund 40
- Capital Projects Fund 49
- Debt Service Fund 52

Recommendation: Review and Discuss

Attachments:

- Summary of Assigned and Unassigned Balances

District: Sausalito Marin City School District

**Adopted Budget
2017-18 Budget Attachment
Balances in Excess of Minimum Reserve Requirements**

Reasons for Assigned and Unassigned Ending Fund Balances in Excess of Minimum Recommended Reserves

Education Code Section 42127(a)(2)(B) requires a statement of the reasons that substantiates the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties for each fiscal year identified in the budget.

Combined Assigned and Unassigned/Unappropriated Fund Balances			
Form	Fund	2017-2018 Budget	Objects 9780/9789/9790
01	General Fund/County School Service Fund	\$800,406.00	Form 01
17	Special Reserve Fund for Other Than Capital Outlay Projects	\$173,190.00	Form 17
Total Assigned and Unassigned Ending Fund Balances		\$973,596.00	
Reserve Standard Percentage Level as defined by Criteria and Standards		5%	Criteria and Standards - Form 01CS Line 10B-4
Less District's Reserve Standard as defined by Criterial and Standards		\$304,246.05	Criteria and Standards - Form 01CS Line 10B-7
Remaining Balance to Substantiate Need		\$669,349.95	

Reasons for Assigned and Unassigned/Unappropriated Fund Balances in Excess of Minimum Reserve for Economic Uncertainties			
Form	Fund	2017-18 Budget	Description of Need
01-05	General Fund/County School Service Fund	\$669,349.95	By Board Action, there is a requirement to maintain a additional 5% more than the required 5% when possible.
Insert Lines above as needed			
Total of Substantiated Needs		\$669,349.95	

\$800,406.00

\$136,069.02

Remaining Unsubstantiated Balance \$0.00

Education Code Section 42127 (d)(1) requires a county superintendent to either conditionally approve or disapprove a school district budget if the district does not provide for EC 42127 (a)(2)(B) public review and discussion at its public budget hearing.

**Adopted Budget
2017-18 Budget Attachment
Balances in Excess of Minimum Reserve Requirements**

Education Code Section 42127(a)(2)(B) requires a statement of the reasons that substantiates the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties for each fiscal year identified in the budget.

Education Code Section 42127 (d)(1) requires a county superintendent to either conditionally approve or disapprove a school district budget if the district does not provide for EC 42127 (a)(2)(B) public review and discussion at its public budget hearing.

Sausalito Marin City School District

Payment of Warrants

6/20, 2017

Attached warrants include:

Batch 47 Fund 01 in the amount of \$236,255.09

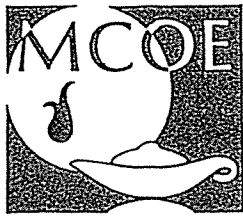
Batch 47 Fund 13 in the amount of \$1,184.05

Batch 47 Fund 78 in the amount of \$48,270.42

Batch 48 Fund 01 in the amount of \$25,869.90

Prepared by Vida Moattar

Sausalito Marin City School District Business Office



MARIN COUNTY

OFFICE OF EDUCATION

1111 LAS GALLINAS AVENUE/P.O. BOX 4925
SAN RAFAEL, CA 94913-4925
marincoe@marin.k12.ca.us

MARY JANE BURKE
MARIN COUNTY
SUPERINTENDENT OF SCHOOLS

(415) 472-4110
FAX (415) 491-6625

VENDOR PAYMENT CERTIFICATION

Date 6/7/17

District Name SAUSALITO MARIN CITY

District No. 47

The Governing Board of the District named hereon hereby authorizes and directs payment of vendor payments in the total of \$ 285,709.56.

FUND NUMBER

BATCH NUMBER

AMOUNT

01

47

236,255.09

13

47

1,184.05

78

47

48,270.42

Authorized Signature

Angie Prescott

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
BATCH: 0047 GENERAL FUND
FUND : 01 GENERAL FUND

WARRANT	VENDOR/ADDR	NAME (REMIT)	DEPOSIT TYPE	ABA NUM	ACCOUNT NUM	AMOUNT
REQ#	REFERENCE	LN	FD RESC Y OBJT SO GOAL FUNC LOC ACT GRP	DESCRIPTION		
20164616	000609/	AMERICAN EXPRESS				
		PV-170584	01-0000-0-4300.00-0000-2700-104-000-000	Food for school events		228.62
			01-0000-0-4300.00-0000-7200-725-000-000	Food for Meetings		168.05
			01-0000-0-4300.00-0000-7200-725-000-000	Keys for DO Safe		16.24
			01-8150-0-4300.00-0000-8100-104-000-000	Bathroom Signs		113.37
			01-8150-0-5230.00-0000-8110-104-000-000	Rothkop hotel		287.36
			WARRANT TOTAL			\$813.64
20164617	070358/	AT&T				
		PO-170003	1. 01-0000-0-5970.00-0000-7200-700-000-000	5/17		50.35
			WARRANT TOTAL			\$50.35
20164618	070329/	AT&T CALNET 3				
		PO-170001	1. 01-0000-0-5970.00-0000-2700-700-000-000	5/17		104.69
			WARRANT TOTAL			\$104.69
20164619	000006/	BAY CITIES REFUSE INC				
		PO-170004	1. 01-0000-0-5550.00-0000-8200-000-000-103	6/17		697.25
			WARRANT TOTAL			\$697.25
20164620	070711/	BRIGHT PATH THERAPISTS				
		PO-170076	1. 01-6500-0-5835.00-5770-1182-700-000-000	5893		3,360.00
			WARRANT TOTAL			\$3,360.00
20164621	070368/	COMCAST				
		PV-170579	01-0000-0-5555.00-0000-7200-725-000-000	4-5/17		311.82
			WARRANT TOTAL			\$311.82
20164622	002854/	FOLLETT SCHOOL SOLUTIONS				
		PV-170578	01-0000-0-5840.00-1110-2420-104-000-000	1233455, 11266475		102.23
			WARRANT TOTAL			\$102.23
20164623	000023/	GOODMAN BUILDING SUPPLY CO.				
		PO-170008	1. 01-8150-0-4300.00-0000-8100-735-000-000	5/17		142.08
			WARRANT TOTAL			\$142.08

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
BATCH: 0047 GENERAL FUND
FUND : 01 GENERAL FUND

WARRANT	VENDOR/ADDR	NAME (REMIT)	DEPOSIT TYPE										ABA NUM	ACCOUNT NUM	
	REQ#	REFERENCE LN	FD	RESC	Y	OBJT	SO	GOAL	FUNC	LOC	ACT	GRP	DESCRIPTION	AMOUNT	
20164624	070951/	CHAPPELLE GRIFFIN													
		PV-170590		01	0000	0-4300	00	0000	2700	104	000	000	Volunteer Gifts	25.01	
													WARRANT TOTAL	\$25.01	
20164625	002158/	JULIUS HOLTZCLAW													
		PV-170580		01	0000	0-4300	00	0000	2700	104	000	000	Re-iissue stale dated check	21.60	
													WARRANT TOTAL	\$21.60	
20164626	071011/	INSTITUTE FOR APPLIED BEHAVIOR													
		PO-170159	1.	01	6500	0-5849	00	5770	1100	700	000	000	NPS - 2-4/2017	8,912.50	
													WARRANT TOTAL	\$8,912.50	
20164627	070988/	VANESSA LYONS													
		PV-170581		01	9471	0-5800	00	1110	1010	700	000	000	Garden work 5/17	2,600.00	
													WARRANT TOTAL	\$2,600.00	
20164628	000045/	MARIN COUNTY OFFICE OF EDUC													
		PO-170142	1.	01	0000	0-5240	00	0000	7705	104	000	000	170909	25.00	
													WARRANT TOTAL	\$25.00	
20164629	070868/	EMILY MATTO													
		PV-170589		01	0000	0-4300	00	1110	1010	104	000	000	Name Tags	30.19	
													WARRANT TOTAL	\$30.19	
20164630	000058/	P G & E CO													
		PO-170000	2.	01	0000	0-5510	00	0000	8200	000	000	000	5/17 BMLK	503.50	
			1.	01	0000	0-5510	00	0000	8200	000	000	103	5/17 WCA	269.39	
													WARRANT TOTAL	\$772.89	
20164631	000056/	PBI													
		PO-170015	1.	01	0000	0-5960	00	0000	2700	700	000	000	Lease payment 3-6/17	500.67	
													WARRANT TOTAL	\$500.67	
20164632	000846/	POSITIVE PROMOTIONS													
		PO-170174	1.	01	0000	0-4300	00	0000	2700	104	000	000	5782888	327.68	
													WARRANT TOTAL	\$327.68	

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
BATCH: 0047 GENERAL FUND
FUND : 01 GENERAL FUND

WARRANT	VENDOR/ADDR REQ#	NAME (REMIT) REFERENCE LN	DEPOSIT TYPE FD RESC Y OBJT SO GOAL FUNC LOC ACT GRP	ABA NUM	ACCOUNT NUM DESCRIPTION	AMOUNT
20164633	070979/	RHYTHM & MOVES				
		PV-170577	01-0000-0-5840.00-1131-1010-104-000-000		16824 - 3 days in May 2017	1,095.00
			WARRANT TOTAL			\$1,095.00
20164634	070759/	VERIZON WIRELESS				
		PO-170013	1. 01-0000-0-5970.00-0000-7200-700-000-000		5/17	418.49
			WARRANT TOTAL			\$418.49
20164635	002172/	WILLOW CREEK ACADEMY				
		PV-170583	01-0000-0-8096.00-0000-9200-103-000-000		June 2017 in lieu payment	215,944.00
			WARRANT TOTAL			\$215,944.00
*** FUND	TOTALS ***		TOTAL NUMBER OF CHECKS:	20	TOTAL AMOUNT OF CHECKS:	\$236,255.09*
			TOTAL ACH GENERATED:	0	TOTAL AMOUNT OF ACH:	\$.00*
			TOTAL EFT GENERATED:	0	TOTAL AMOUNT OF EFT:	\$.00*
			TOTAL PAYMENTS:	20	TOTAL AMOUNT:	\$236,255.09*

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
BATCH: 0047 GENERAL FUND
FUND : 13 CAFETERIA FUND

WARRANT	VENDOR/ADDR REQ#	NAME (REMIT) REFERENCE	LN	FD	RESC	Y	OBJT	SO	GOAL	FUNC	LOC	ACT	GRP	ABA NUM	ACCOUNT NUM	DESCRIPTION	AMOUNT
20164636	070841/	ECOLAB															
		PV-170587		13	5310	0	5840	00	0000	3700	101	000	000			Dishwasher Rental 6/17	110.56
																WARRANT TOTAL	\$110.56
20164637	070973/	ROCK ISLAND REFRIGERATED															
		PV-170588		13	5310	0	4700	00	0000	3700	700	000	000			1022912	414.68
																WARRANT TOTAL	\$414.68
20164638	070816/	UNFI															
		PV-170586		13	5310	0	4700	00	0000	3700	700	000	000			10011355-003	582.81
																WARRANT TOTAL	\$582.81
20164639	070799/	VERITABLE VEGETABLE INC.															
		PV-170585		13	5310	0	4700	00	0000	3700	700	000	000			1150191, 1149217	76.00
																WARRANT TOTAL	\$76.00
*** FUND	TOTALS ***																\$1,184.05*
																TOTAL NUMBER OF CHECKS:	4
																TOTAL ACH GENERATED:	0
																TOTAL EFT GENERATED:	0
																TOTAL PAYMENTS:	4
																TOTAL AMOUNT OF CHECKS:	\$1,184.05*
																TOTAL AMOUNT OF ACH:	\$0.00*
																TOTAL AMOUNT OF EFT:	\$0.00*
																TOTAL AMOUNT:	\$1,184.05*

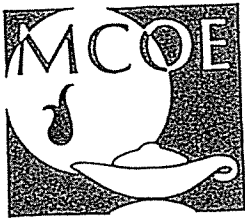
Marin County Office of Education
COMMERCIAL WARRANT REGISTER
FOR WARRANTS DATED 06/09/2017

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
BATCH: 0047 GENERAL FUND
FUND : 78 PASS-THROUGH ~ REVENUES

WARRANT	VENDOR/ADDR	NAME (REMIT)	DEPOSIT TYPE										ABA NUM	ACCOUNT NUM	AMOUNT
	REQ#	REFERENCE	LN	FD	RESC	Y	OBJT	SO	GOAL	FUNC	LOC	ACT	GRP	DESCRIPTION	

20164640	002172/	WILLOW CREEK ACADEMY													
		PV-170582						78-0000-0-9620.00-0000-0000-000-000-000						April 2017 A Bulletins	48,270.42
														WARRANT TOTAL	\$48,270.42
*** FUND	TOTALS ***													TOTAL NUMBER OF CHECKS:	1
														TOTAL AMOUNT OF CHECKS:	\$48,270.42*
														TOTAL AMOUNT OF ACH:	\$0.00*
														TOTAL AMOUNT OF EFT:	\$0.00*
														TOTAL AMOUNT:	\$48,270.42*
*** BATCH TOTALS ***														TOTAL NUMBER OF CHECKS:	25
														TOTAL AMOUNT OF CHECKS:	\$285,709.56*
														TOTAL AMOUNT OF ACH:	\$0.00*
														TOTAL AMOUNT OF EFT:	\$0.00*
														TOTAL AMOUNT:	\$285,709.56*
*** DISTRICT TOTALS ***														TOTAL NUMBER OF CHECKS:	25
														TOTAL AMOUNT OF CHECKS:	\$285,709.56*
														TOTAL AMOUNT OF ACH:	\$0.00*
														TOTAL AMOUNT OF EFT:	\$0.00*
														TOTAL AMOUNT:	\$285,709.56*

Printed: 06/09/2017 07:56:21



MARIN COUNTY

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MARY JANE BURKE
MARIN COUNTY
SUPERINTENDENT OF SCHOOLS

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VENDOR PAYMENT CERTIFICATION

Date 6/14/17

District Name SAUSALITO MARIN CITY

District No. 47

The Governing Board of the District named hereon hereby authorizes and directs payment of vendor payments in the total of \$ 25,869.90.

FUND NUMBER

01

BATCH NUMBER

48

AMOUNT

25,869.90

Authorized Signature

Amy Prescott

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
BATCH: 0048 GENERAL FUND
FUND : 01 GENERAL FUND

WARRANT	VENDOR/ADDR REQ#	NAME (REMIT) REFERENCE LN	DEPOSIT TYPE FD RESC Y OBJT SO GOAL FUNC LOC ACT GRP	ABA NUM	ACCOUNT NUM DESCRIPTION	AMOUNT
20165458	071003/	AUDREY BETHKE				
		PV-170596	01-6500-0-5849.00-5770-1110-700-000-000		IEP - 1 Student	250.00
			WARRANT TOTAL			\$250.00
20165459	001811/	STATE OF CALIFORNIA				
		PV-170602	01-0000-0-5821.00-0000-7200-725-000-000		236166	64.00
			WARRANT TOTAL			\$64.00
20165460	071010/	SALLY CHACON				
		PV-170600	01-0000-0-4300.00-0000-2700-104-000-000		Staff Appreciation	45.64
			WARRANT TOTAL			\$45.64
20165461	070935/	CINTAS CORPORATION				
		PV-170599	01-8150-0-4300.00-0000-8100-104-000-000		626128689	189.00
			WARRANT TOTAL			\$189.00
20165462	002183/	TRELLIS CONDRA				
		PV-170595	01-0000-0-4300.00-0000-2700-104-000-000		Graduation Supplies	134.96
			WARRANT TOTAL			\$134.96
20165463	070722/	CYPRESS SCHOOL				
		PO-170078	1. 01-6500-0-5833.00-5750-1185-700-000-000		53517	5,610.00
			WARRANT TOTAL			\$5,610.00
20165464	002547/	DISCOVERY OFFICE SYSTEMS				
		PV-170604	01-0000-0-5605.00-0000-7200-725-000-000		55E1379166	148.48
			WARRANT TOTAL			\$148.48
20165465	070955/	GOOD EARTH FOODS				
		PV-170597	01-0000-0-9561.00-0000-0000-000-000-000		Replace stale dated check	120.00
			WARRANT TOTAL			\$120.00
20165466	001742/	HOUGHTON MIFFLIN HARCOURT				
		PV-170591	01-0000-0-4300.00-1110-1010-104-000-000		953132051 Summer Math Program	1,408.14
			WARRANT TOTAL			\$1,408.14
20165467	002345/	KONE INC.				
		PO-170006	1. 01-8150-0-5600.00-0000-8110-735-000-000		6/17	131.28

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
BATCH: 0048 GENERAL FUND
FUND : 01 GENERAL FUND

WARRANT	VENDOR/ADDR REQ#	NAME (REMIT) REFERENCE LN	FD	RESC	Y	OBJT	SO	GOAL	FUNC	LOC	ACT	GRP	ABA NUM	ACCOUNT NUM DESCRIPTION	AMOUNT
WARRANT TOTAL															\$131.28
20165468	000045/	MARIN COUNTY OFFICE OF EDUC													
		PV-170603		01-0000-0-4300.00-1110-1010-104-000-000									170931		61.78
WARRANT TOTAL															\$61.78
20165469	000047/	MARIN MUNICIPAL WATER DST													
		PO-170010	2.	01-0000-0-5535.00-0000-8200-000-000-000									4-6/16	BMLK	934.10
		PV-170593		01-0000-0-5535.00-0000-8200-000-000-103									4-6/17	WCA	2,137.55
WARRANT TOTAL															\$3,071.65
20165470	070470/	MARIN RESOURCE RECOVERY CENTER													
		PO-170007	1.	01-0000-0-5550.00-0000-8200-000-000-000									5/17		545.00
WARRANT TOTAL															\$545.00
20165471	070326/	MARIN SANITARY SERVICE													
		PO-170022	1.	01-0000-0-5550.00-0000-8200-000-000-000									5/17		800.00
WARRANT TOTAL															\$800.00
20165472	000548/	MOLLIE STONE'S													
		PV-170601		01-0000-0-4300.00-0000-7150-725-000-000									113652		10.38
WARRANT TOTAL															\$10.38
20165473	070448/	JONNETTE NEWTON													
		PV-170598		01-0000-0-9561.00-0000-0000-000-000-000										Replace stale dated check	119.98
WARRANT TOTAL															\$119.98
20165474	071012/	SENECA													
		PO-170160	1.	01-6500-0-5849.00-5770-1100-700-000-000										HEI-May 17, PEA May 17	2,662.30
WARRANT TOTAL															\$2,662.30
20165475	070406/	SILYCO													
		PO-170016	1.	01-0000-0-5849.00-0000-2420-700-000-000									6/17		9,600.00
WARRANT TOTAL															\$9,600.00
20165476	070525/	US BANCORP EQUIP. FINANCE INC													
		PO-170012	2.	01-0000-0-5605.00-0000-7200-700-000-000									6/17		141.62

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
BATCH: 0048 GENERAL FUND
FUND : 01 GENERAL FUND

WARRANT	VENDOR/ADDR	NAME (REMIT)	DEPOSIT TYPE	ABA NUM	ACCOUNT NUM	AMOUNT
REQ#	REFERENCE	LN	FD RESC Y OBJT SO GOAL FUNC LOC ACT GRP	DESCRIPTION		
	PV-170592		01-0000-0-5605.00-0000-7200-700-000-000	6/17		747.00
			WARRANT TOTAL			\$888.62
20165477	070944/	FELICIA YOUNGER				
	PV-170594		01-0000-0-4300.00-0000-2700-104-000-000	Cards for Parents		8.69
			WARRANT TOTAL			\$8.69
*** FUND	TOTALS ***		TOTAL NUMBER OF CHECKS:	20	TOTAL AMOUNT OF CHECKS:	\$25,869.90*
			TOTAL ACH GENERATED:	0	TOTAL AMOUNT OF ACH:	\$.00*
			TOTAL EFT GENERATED:	0	TOTAL AMOUNT OF EFT:	\$.00*
			TOTAL PAYMENTS:	20	TOTAL AMOUNT:	\$25,869.90*
*** BATCH TOTALS ***			TOTAL NUMBER OF CHECKS:	20	TOTAL AMOUNT OF CHECKS:	\$25,869.90*
			TOTAL ACH GENERATED:	0	TOTAL AMOUNT OF ACH:	\$.00*
			TOTAL EFT GENERATED:	0	TOTAL AMOUNT OF EFT:	\$.00*
			TOTAL PAYMENTS:	20	TOTAL AMOUNT:	\$25,869.90*
*** DISTRICT TOTALS ***			TOTAL NUMBER OF CHECKS:	20	TOTAL AMOUNT OF CHECKS:	\$25,869.90*
			TOTAL ACH GENERATED:	0	TOTAL AMOUNT OF ACH:	\$.00*
			TOTAL EFT GENERATED:	0	TOTAL AMOUNT OF EFT:	\$.00*
			TOTAL PAYMENTS:	20	TOTAL AMOUNT:	\$25,869.90*

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**SAUSALITO MARIN CITY SCHOOL DISTRICT
BOARD MEETING MINUTES
May 16, 2017**

ATTENDANCE

Board Members Present: Joshua Barrow, Ida Green, Thomas Newmeyer, Debra Turner,
Caroline Van Alst
Superintendent: Will McCoy

The meeting was called to order at 5:00 p.m.

CLOSED SESSION

The Board and Superintendent convened closed session at 5:01 p.m.

RECONVENE TO OPEN SESSION

Open session reconvened at 6:14 p.m.

REPORT OUT OF CLOSED SESSION

Trustee Barrow announced that the Board accepted the resignation of a certificated employee. He announced the vote as follows:

M/s/c Newmeyer/Turner to accept the resignation of a certificated employee.

Ayes: Newmeyer, Turner, Barrow, Van Alst

Noes: 0

Absent: Green

PLEDGE OF ALLEGIANCE

Trustee Newmeyer led the pledge of allegiance.

REORGANIZATION OF AGENDA

Trustee Van Alst said that concerns have been raised by the County Superintendent that she has a conflict of interest in decisions that affect the relationship between the district and the charter school, arising from the fact that she has children attending the charter school. She continued: Although I do not believe that a conflict exists, given the nature of the allegations and the ongoing investigation of the district by the Attorney General, I am recusing myself from several items on the agenda: 10.01, 11.01, 12.01, 12.02, 12.07, 13.01 through 13.05.

Trustee Newmeyer made the same comment.

Trustees Van Alst and Newmeyer requested that the above matters be grouped together to minimize disruption to the meeting.

M/s/c Van Alst/Newmeyer to Group Together the Items Pertaining to the Recusal

Ayes: Barrow, Green, Turner

Noes: None

BOARD COMMUNICATIONS

Trustee Green said that she had enjoyed attending family reunions during a visit to the South.

Trustee Turner thanked the audience for faithfully attending all board meetings.

Trustee Van Alst apologized for being absent during the last two meetings due to an especially heavy workload.

ORAL COMMUNICATIONS

Marijke Smit, a Willow Creek Academy board member, read a letter from WCA Board President Kurt Weinsheimer, which addressed remarks made by a local resident during the April 25 board meeting. The letter emphasized that the WCA Board and leadership do not condone the tone of the remarks, nor do they agree with its substance.

At 6:34 p.m., trustees Van Alst and Newmeyer left the room.

Refinancing of the Certificate of Participation (COP) – Mark Pressman of Wulff, Hansen & Co.

Mr. Pressman explained the points in the proposed agreement with the district and said the task would be to explore the benefits or viability of refinancing the COP and looking at how insurance proceeds might be applied. There is also a long-term possibility of a bond measure.

Trustee Turner asked if the district has money available to it to build another district office space that would have multiple uses: Is it advisable to spend close to \$1 million to pay down the COP? Mr. Pressman said the analysis that his firm would undertake would give the figures to allow the board to make an informed decision.

Consider Approval of the Updated Municipal Advisory Agreement with Wulff, Hansen & Co.

As no board member made a motion, the matter was not brought up for a vote.

At 7:09, trustees Van Alst and Newmeyer returned to the meeting.

CORRESPONDENCE

Lawyers' Committee for Civil Rights – Public Records Act Request – Language Access/Translation
California State Controller – 2015-16 Audit Certification
Willow Creek Academy
Marin County Office of Education

Superintendent McCoy gave background information on the correspondence received by the district.

California Collaborative for Educational Excellence

- Community Advisory Committee Update
Sujie Shin of CCEE gave the quarterly update on the committee's activities.

Superintendent

Superintendent McCoy discussed the community school staffing options. Option A includes a superintendent, a principal, a community school coordinator, a counselor and a parent liaison. Option B consists of a superintendent/principal, a community school coordinator, a counselor and a parent liaison.

At 8:32 p.m., trustees Van Alst and Newmeyer recused themselves from participating in the rest of the superintendent's budget discussion and left the room.

Bettie Hodges, executive director of the Hannah Project, said that the community's concern has been that staffing and enrichment activities were not sufficient last year. She asked how this concern would fit into the conversation about "baselines" and supplemental spending. The baseline was not sufficient for the students or for the goal of improving proficiency, she said.

Superintendent McCoy said the priorities of the LCAP document should be used as a baseline to define sufficient.

At 9:26 p.m., trustee Barrow said that the board would take a short break. The Board reconvened the meeting at 9:35 pm. Trustees Van Alst and Newmeyer rejoined the meeting.

Corrective Actions Update

Superintendent McCoy gave an overview and said that many of the actions are still in progress.

Willow Creek Academy

Marijke Smit, speaking for Head of School Tara Seekins, gave an update on the school's activities.

The Board elected to remove item 12.04, Payment of Warrants, and item 12.05, Memorandum of Understanding with the University of Southern California for Possible Placement of Trainee Social Workers at Bayside MLK Jr. Academy from the consent agenda.

M/s/c Van Alst/Newmeyer to pull item 12.04 from the Consent Agenda

Ayes: Barrow, Green, Turner

Noes: None

M/s/c Turner/Van Alst/All to pull item 12.05 from the Consent Agenda

Ayes: Barrow, Green, Newmeyer

Noes: None

CONSENT AGENDA

Roll Call Newmeyer/Van Alst to Approve the Following Consent Agenda items:

Minutes of the April 11 and 25, 2017 Board Meetings

Renewal of Math Assessment Software with Northwest Evaluation Association - \$2212

Ayes: Barrow, Green, Newmeyer, Turner, Van Alst

Noes: None

Payment of Warrants – Batches 40-43

Marilyn Mackel, a local resident, said she is concerned about payments to WCA when it is clear that articles of the MOU between the charter and the district undermine the essence of the law.

M/s/c Turner/Newmeyer to Approve Payment of Warrants – Batches 40-43

Ayes: Barrow, Green, Van Alst

Noes: None

Memorandum of Understanding with the University of Southern California for Possible Placement of Trainee Social Workers at Bayside MLK Jr. Academy

As no motion was made, the matter failed.

Approval of Agreement with Marin Head Start for the Summer Bridge Program

M/s/c Newmeyer/Green to Approve the Agreement with Marin Head Start for the Summer Bridge Program

Ayes: Barrow, Turner, Van Alst

Noes: None

Resolution 744 – Close Building Fund 21 (Bond Proceeds)

Roll Call Newmeyer/Van Alst to Approve Resolution 744 – Close Building Fund 21 (Bond Proceeds)

Ayes: Barrow, Green, Newmeyer, Turner, Van Alst

Noes: None

Resolution 745 – Close Building Fund 22 (Bond Proceeds)

Roll Call Newmeyer/Green to Approve Resolution 745 Close Building Fund 22 (Bond Proceeds)

Ayes: Barrow, Green, Newmeyer, Turner, Van Alst

Noes: None

At 10:09 p.m. trustees Newmeyer and Van Alst left the meeting.

District Structure Committee – Ad Hoc (Turner, Barrow)

Trustee Turner said the committee met with WCA representatives and discussed collaborative opportunities as well as the idea of a district-wide charter school.

Cafeteria Software Subscription for 2017-2018 – CLM Group - \$1397.00

Greenfield Learning Special Education Reading Software Subscription -2017-2019 - \$4760.00

Contract with ConE Solutions for Aeries and CalPads Support - \$20,400

M/s/c Green/Turner to Approve the Renewal of Software Subscriptions with CLM Group and Green Learning as well as the Contract with ConE Solutions

Ayes: Green, Turner, Barrow

Noes: None

Absent: Newmeyer, Van Alst

Approval of Staffing Configuration to support the Community School Model

Trustee Turner said she is comfortable with option A as outlined earlier by the Superintendent. Trustee Barrow said he does not like either option. We have to find a solution that does not result in debt, he said.

Marilyn Mackel, a local resident, said there is no way we will accomplish anything without deficit spending. It is impossible to provide an excellent education to our students without spending the money that is needed.

M/s/ Turner/Green to Approve Staffing Configuration Option A

Ayes: Green, Turner

Noes: Barrow

Absent: Newmeyer, Van Alst

The motion failed.

Approval of the Position and Job Description for the Community School Coordinator

Superintendent McCoy said that this position is vital for the community school model. Trustee Barrow said that he would be reluctant to approve the position if it has a multi-year impact on the deficit. Terena Mares of MCOE said that this position has been designated a requirement in the LCAP and a funding source has been identified. Dr. Thornton, the former Assistant Principal, said inaction means that the recommendation of the community and the superintendent is being ignored.

M/s/ Green/Turner to Approve the Position and Job Description for the Community School Coordinator

Ayes: Green, Turner

Noes: Barrow

Absent: Newmeyer, Van Alst

The motion failed.

Approval of Memorandum of Understanding with the Marin City Community Development Corporation regarding the Placement of a Parent Liaison at Bayside MLK Jr. Academy for the remainder of the current school year and the 2017-2018 Academic Year

M/s/c Green/Turner to Approve the Placement of a Parent Liaison at Bayside MLK Jr. Academy

Ayes: Barrow

Noes: None

Absent: Newmeyer, Van Alst

Approval of Willow Creek Academy's Request for Charter School Facility Funding

Lisa Mori of Friedman, Fagen & Fulfroast said the district was notified on May 5 that the charter school would like to apply for grant monies under Proposition 51 for rehabilitation projects at the Nevada Street campus. She said that this would entail some additional agreements including a facilities use agreement with WCA. She explained that

the district has ultimate discretion to approve future projects, but that the use of this grant money would mean that the facilities would be at the disposal of the charter school for the foreseeable future. In addition, the charter school would have to come up with matching funds to qualify, she concluded.

As no motion was made, the matter failed.

Trustee Barrow said there has been a request to bring back item 13.02, Approval of the Position and Job Description for the Community School Coordinator.

Sujie Shin of the California Collaborative for Educational Excellence (CCEE) said that her organization would contribute to the funding of the position for the first year and work with the district to build better capacity for future years. Trustee Barrow said he would be willing to go forward if the Board can revisit the sustainability of the position in the context of a multi-year projection.

M/s/c/ Green/Turner to reconsider item 13.02, Approval of the Position and Job Description for the Community School Coordinator Based on the offer from CCEE

Ayes: Barrow

Noes: None

Absent: Newmeyer, Van Alst

Approval of the Position and Job Description for the Community School Coordinator

M/s/c Turner/Green to Approve the Position and Job Description for the Community School Coordinator

Ayes: Barrow

Noes: None

Absent: Newmeyer, Van Alst

FUTURE TOPICS

Bullying

Freedom school

Facilities

ADJOURNMENT

M/s/c Turner/ Green to Adjourn at 12:02 a.m.

Ayes: Barrow

Noes: None

Absent: Newmeyer, Van Alst

Signature/Date

Title

**SAUSALITO MARIN CITY SCHOOL DISTRICT
BOARD MEETING MINUTES
May 30, 2017**

ATTENDANCE

Board Members Present: Joshua Barrow, Ida Green, Thomas Newmeyer, Debra Turner,
Caroline Van Alst
Superintendent: Will McCoy

The meeting was called to order at 6:00 p.m.

PLEDGE OF ALLEGIANCE

Trustee Green led the pledge of allegiance.

REORGANIZATION OF AGENDA

Trustee Van Alst said that concerns have been raised by the County Superintendent that she has a common law conflict of interest in decisions that affect the relationship between the district and the charter school, arising from the fact that she has children attending the charter school. She continued: Although I do not believe that a conflict exists, given the nature of the allegations and the ongoing investigation of the district by the Attorney General, I am recusing myself from several items on the agenda: 6.01, 7.01, 7.02, 7.03 and 8.01. She said that this would mean that she would leave the meeting after the public comments.

Trustee Newmeyer made the same comment.

M/s/c Van Alst/Turner to approve the agenda

Ayes: Barrow, Green, Newmeyer

Noes: None

BOARD COMMUNICATIONS

Trustee Turner said that she attended the Open House at BMLK and saw excited children, rooms filled with artwork and supportive parents. She then presented the interim CBO Amy Prescott with flowers to thank her for her hard work on the budget.

Trustee Green said that the Center for Excellence is holding a benefit in support of the arts programs at BMLK on June 3rd.

Trustee Van Alst said that she was impressed by the art work displayed in the school's hallways.

Trustee Barrow thanked the Superintendent and CBO for their work on the budget.

ORAL COMMUNICATIONS

Several members of the audience spoke in support of the proposed community school plan.

Jeff Knowles, a member of Willow Creek Academy's board of directors, said that he had hoped to be allowed to make a presentation to the Board to address concerns that the current MOU unfairly benefits WCA.

Members of the public spoke about their children's struggles with bullying and the absence of critically needed teachers at Bayside MLK Jr. Academy. They expressed the hope that the coming year would be

better. Others mentioned the need for a broader community discussion of the available options regarding the restructuring of the district.

At 7:22 p.m., trustees Van Alst and Newmeyer left the meeting. The Board announced a short break and returned at 7:33 p.m.

Public Hearing on the 2017-2018 Local Control Accountability Plan (LCAP)

Pecolia Manigo of Parent Leadership Action Network (PLAN) gave a presentation on the LCAP. She asked the audience to look at the California School Dashboard and the student needs reflected in it. She then opened the discussion to public comments on the plan. Several parents spoke about their concerns about the school.

Bettie Hodges of the Hannah Project thanked Ms. Manigo and said that the district must have a framework in place to help the Board keep on top of the goals set out in the LCAP.

Trustee Green said it was difficult to listen to the parents' comments regarding the lack of a good education for their children.

Trustee Barrow said that we are failing our families, but this LCAP is a big step forward. The metrics in it are very helpful.

2016-2017 Third Interim Budget Report

M/s/c Turner/Green to approve the 2016-2017 Third Interim Budget Report

Ayes: Barrow

Noes: None

Absent: Newmeyer, Van Alst

Approval of the Principal Position

Trustee Green said it is late in the year to get a "rock star" candidate for this position.

Bettie Hodges said we need a leader who can turn the school around academically; that person can be a principal or a lead teacher. The idea is to create a school climate where you do not need a behavior specialist at all times. The title is not critical. We need someone who has experience turning a school around.

M/s/c Green/Turner to approve the Principal Position

Ayes: Barrow

Noes: None

Absent: Newmeyer, Van Alst

Approval of the Community School Coordinator Position

M/s/c Turner/Green to approve the Community School Coordinator Position

Ayes: Barrow

Noes: None

Absent: Newmeyer, Van Alst

Public Hearing on the 2017-2018 Budget Adoption

Superintendent McCoy went through the highlights of the proposed budget and showed its tie-in to the LCAP.

ADJOURNMENT

M/s/c Green/Turner to Adjourn at 10:24 p.m.

Ayes: Barrow

Noes: None

Absent: Newmeyer, Van Alst

Signature/Date

Title

**SAUSALITO MARIN CITY SCHOOL DISTRICT
BOARD MEETING MINUTES
June 5, 2017**

ATTENDANCE

Board Members Present: Joshua Barrow, Ida Green, Debra Turner
Absent: Thomas Newmeyer, Caroline Van Alst
Superintendent: Will McCoy

The meeting was called to order at 8:02 a.m.

PLEDGE OF ALLEGIANCE

Trustee Turner led the pledge of allegiance.

WILLOW CREEK ACADEMY'S REQUEST FOR CHARTER SCHOOL FACILITY

Elizabeth Mori of Fagen Friedman & Fulfroast said that the State Attorney General is concerned that the charter school's request for funding under Proposition 51 would limit the district's future facilities options. Ms. Mori explained that there is a possibility that the facilities would have to be dedicated for charter use for the foreseeable and that if WCA cannot raise the required matching dollars, the district would be held liable.

Marijke Smit of Willow Creek Academy's Board of Directors said there is significant opportunity to get additional funds from the State for the district. She then gave an overview of the Fund 51 school construction measure and the Charter School Facilities Program. She said that WCA is eligible for renovation funds under this program as it has several buildings that have been in use for 15 years or more.

Trustee Turner said that given the Attorney General's concerns about this application, she could not support it.

Jeff Knowles of the WCA Board said that the district would retain authority to approve or deny access to the funds. He added that it is not yet clear if the school would want to proceed with the application, as there is a requirement for matching funds. We want to keep the door open, he told the Board.

Marilyn Mackel, a local resident, said that the district currently does not have a long-range strategic plan. Without such a plan, this request would put the district in an untenable situation.

Johanna VanderMolen, a WCA board member, said the charter is not asking for final approval or money. She continued: We should work on a facilities plan for both campuses. In the long run, this will benefit all the children.

Barbara Killey said that according to the Attorney General, the facilities part of the current MOU between the district and the charter school is insufficient, and this puts the district in a position to approve matters that are currently in question. If this opportunity arises again, it would be good for both schools to work collaboratively on an application.

Trustee Green said she did not believe that the WCA leadership had presented the full story. There was not an adequate timeline for bringing the matter to the superintendent and the Board, she said.

Trustee Barrow said that the Board has previously discussed the aging facilities but does not yet have a completed plan or a timeline for a bond measure.

As no motion was made, the matter failed.

ADJOURNMENT

M/s/c Green/Turner to Adjourn at 8:54 a.m.

Aye: Barrow

No: None

Absent: Newmeyer, Van Alst

Signature/Date

Title

**SAUSALITO MARIN CITY SCHOOL DISTRICT
BOARD MEETING MINUTES
June 6, 2017**

ATTENDANCE

Board Members Present: Joshua Barrow, Ida Green, Thomas Newmeyer, Debra Turner,
Caroline Van Alst
Superintendent: Will McCoy

The meeting was called to order at 6:05 p.m.

PLEDGE OF ALLEGIANCE

Trustee Newmeyer led the pledge of allegiance.

REORGANIZATION OF AGENDA

Trustee Newmeyer said that concerns have been raised by the County Superintendent that he has a conflict of interest in decisions that affect the relationship between the district and the charter school, arising from the fact that he has children attending the charter school. He continued: Although I do not believe that a conflict exists, given the nature of the allegations and the ongoing investigation of the district by the Attorney General, I am recusing myself from several items on the agenda: 7.02, 8.01, 8.02 11.04, 11.12

Trustee Van Alst made the same comment.

M/s/c Van Alst/Green to Group Together the Items Pertaining to the Recusal

Ayes: Barrow, Newmeyer, Turner

Noes: None

BOARD COMMUNICATIONS

Trustee Green said she attended a fundraiser for the Center for Excellence this week in support of the arts program at Bayside MLK Jr. Academy.

Trustee Turner said she is very excited about the graduation ceremony on June 7 and hopes to see lots of people in attendance.

ORAL COMMUNICATIONS

Felicia Gaston of Performing Stars of Marin thanked the district for facilitating the fourth year of Enlighten, an event organized to encourage the participation of young women in Science, Technology, Engineering and Mathematics.

WILLOW CREEK ACADEMY

Head of School Tara Seekins gave a report on the end of year activities at Willow Creek Academy.

At 6: 24 p.m., trustees Van Alst and Newmeyer left the room.

Jeff Knowles of the Willow Creek Academy Board of Directors gave an overview of the MOU with the district.

Approval of the 2017-2018 Aeries (Student Information System) Hosting Agreement with the Marin County Office of Education (MCOE) in the Amount of \$4,970

M/s/c Turner/Green to approve of the 2017-2018 Aeries Hosting Agreement with the Marin County Office of Education

Ayes: Barrow - Noes: None - Absent: Newmeyer, Van Alst

Approval of Amended Services Contract with Indoor Environment Services (IES)

M/s/c Green/Turner to approve the Amended Services Contract with Indoor Environment Services

Ayes: Barrow

Noes: None

Absent: Newmeyer, Van Alst

At 7:05 p.m. trustees Newmeyer and Van Alst returned to the meeting.

CONSENT AGENDA

Roll Call Van Alst/Newmeyer to Approve the Following Consent Agenda item:

Payment of Warrants – Batches 44-46

Ayes: Barrow, Green, Newmeyer, Turner, Van Alst

Noes: None

Resolution 747 – Authorization to Sign on Behalf of the Governing Board – McCoy and Resolution 748 – Authorization to Sign on Behalf of the Governing Board – Prescott

Roll Call Newmeyer/Green to approve Resolutions 747 and 748

Ayes: Barrow, Green, Newmeyer, Turner, Van Alst

Noes: None

Approval of Response to Grand Jury Report – Overcoming Barriers to Housing Affordability

M/s/c Newmeyer/Green to approve the response to Grand Jury Report - Overcoming Barriers to Housing Affordability

Ayes: Barrow, Turner, Van Alst

Noes: None

Approval of the 2017-2018 the Aeries Student Information Software by Eagle Software in the Amount of \$4,500

M/s/c Van Alst/ Green to Approve the 2017-2018 the Aeries Student Information Software by Eagle Software in the Amount of \$4,500

Ayes: Barrow, Newmeyer, Turner

Noes: None

Approval of the 2017-2018 Accelerated Reader and Math, and Star Reading and Math by Renaissance in the Amount of \$5,227

M/s/c Newmeyer/Green to Approve the 2017-2018 Accelerated Reader and Math, and Star Reading and Math by Renaissance in the Amount of \$5,227

Ayes: Barrow, Turner, Van Alst

Noes: None

Approval of the 2017-2018 Contract with the California School Boards Association (CSBA) for Board Policy Maintenance and Gamut Online Service in the Amount of \$3,080

M/s/c Green/Van Alst to Approve the 2017-2018 Contract with the California School Boards Association (CSBA) for Board Policy Maintenance and Gamut Online Service in the Amount of \$3,080

Ayes: Barrow, Newmeyer, Turner

Noes: None

Approval of the Partnership Agreement with the Marin Free Library for Library Oversight

Fran Nelson, librarian, said this could be a good partnership and would give the library a budget that we could use to buy new books.

M/s/c Turner/Green to Approve the Partnership Agreement with the Marin Free Library for Library Oversight

Ayes: Barrow, Newmeyer, Van Alst

Noes: None

Approval of the 2017-2018 Agreement with the Marin County Office of Education for the edStop1 School Web Portal Membership in the Amount of \$338.10

M/s/c Green/Newmeyer to Approve the 2017-2018 Agreement with the Marin County Office of Education for the edStop1 School Web Portal Membership in the Amount of \$338.10

Ayes: Barrow, Turner, Van Alst

Noes: None

Approval of the 2017-20 Technology Support Contract with Silyco (Mark Tong) in the Amount of \$69,120 per Year

M/s/c Newmeyer/Van Alst to Approve the 2017-20 Technology Support Contract with Silyco (Mark Tong) in the Amount of \$69,120 per Year

Ayes: Barrow, Green, Turner

Noes: None

POLICY DEVELOPMENT

Board Policy and Administrative Regulation 5141.52 - Suicide Prevention

Superintendent McCoy said that this is a critical issue and the district is required to have a policy by July 1.

FUTURE TOPICS

MCOE participation/Counselor position

Change August meeting date to 15th

ADJOURNMENT

M/s/c Green/Van Alst to Adjourn at 8:42 p.m.

Ayes: Barrow, Newmeyer, Turner

Noes: None

Signature/Date

Title

Sausalito Marin City School District

Agenda Item: 10.03

Date: June 20, 2017

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

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

Item: 2017-2018 Consolidated Application for Funding and Expenditure Reports for 2015-2016 and 2016-2017

Background: The Consolidated Application (ConApp) is used by the California Department of Education (CDE) to distribute categorical funds from various state and federal programs to county offices, school districts, and direct-funded charter schools throughout California. Program entitlements are determined by formulas contained in the laws that created the programs. The application for funding is submitted in June of each year for the upcoming year and reports out use of those funds in prior years.

Estimated Funding for 2017-2018:

- Title I 2017-2018 \$191,399
- Title II 2017-2018 \$ 22,063
- Title III Immigrant 2017-2018 \$ 1,050
- The District also participates in Title III Limited English Proficient through the Marin County Consortium. This program is reported separately. Total Estimated - \$4,669

Submitted Reports:

2015-2016

- Title II, Part A Fiscal Year Expenditure Report, 24 Months
- Title III, Part A Immigrant YTD Expenditure Report, 24 Months

2016-2017

- Title I, Part A School Funded Staff Report
- Title II, Part A School Class Size Reduction Report
- Title II, Part A Fiscal Year Expenditure Report, 12 Months

2017-2018

- Certification of Assurances
- Protected Prayer Certification
- Application for Funding
- Nonprofit Private School Consultation
- Title I, Part A Planned School Allocations

- Title III, Part A English Learner Student Program Sub-grant Budget
- Title III, Part A Immigrant Student Program Sub-grant Budget
- Substitute System for Time Accounting

Recommendation: Approve

Attachments: Reports as Noted Above

2015-16 Title II, Part A Fiscal Year Expenditure Report, 24 Months

A report of year-to-date expenditures and encumbrances by activity. Activity period covered is July 1, 2015 through June 30, 2017.

CDE Program Contact:

Melissa Flemmer, Educator Excellence Office, mflemmer@cde.ca.gov, 916-324-5689

2015-16 Title II, Part A entitlement	\$22,927
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Professional Development Expenditures

Professional development for teachers	\$10,009
Professional development for administrators	\$0
Subject matter project	\$0
Other professional development expenditures	\$0

Exams and Test Preparation Expenditures

Exam fees, reimbursement	\$0
Test preparation training and or materials	\$0
Other exam and test preparation expenditures	\$0

Recruitment, Training, and Retaining Expenditures

Recruitment activities	\$0
Hiring incentive and or relocation allotment	\$0
National Board Certification and or stipend	\$0
Verification process for special settings (VPSS)	\$0
University course work	\$0
Other recruitment training and retaining expenditures	\$0

Miscellaneous Expenditures

Class size reduction	\$0
Administrative and indirect costs	\$12,918
Total funds transferred to Title I, Part A	\$0
Other allowable expenditures or encumbrances	\$0
Total expenditures and encumbrances	\$22,927

General Comment (Maximum 500 characters)	The District over charged administrative costs to the Title II program in error in 2015-2016. This has been corrected in the 2016-2017 year.
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*****Warning*****

The data in this report may be protected by the Family Educational Rights and Privacy Act (FERPA) and other applicable data privacy laws. Unauthorized access or sharing of this data may constitute a violation of both state and federal law.

2015-16 Title III, Part A Immigrant YTD Expenditure Report, 24 Months

A report of year-to-date expenditures by activity. Activity period covered is July 1, 2015 through June 30, 2017.

CDE Program Contact:

Patty Stevens, Language Policy and Leadership Office, pstevens@cde.ca.gov, 916-323-5838
Geoffrey Ndirangu, Language Policy and Leadership Office, gndirang@cde.ca.gov, 916-323-5831

Approved Immigrant Sub-grantee Activities**(e) ACTIVITIES BY AGENCIES EXPERIENCING SUBSTANTIAL INCREASES IN IMMIGRANT CHILDREN AND YOUTH-**

(1) IN GENERAL-An eligible entity receiving funds under section 3114(d)(1) shall use the funds to pay for activities that provide enhanced instructional opportunities for immigrant children and youth, which may include-
(A) family literacy, parent outreach, and training activities designed to assist parents to become active participants in the education of their children;

(B) support for personnel, including teacher aides who have been specifically trained, or are being trained, to provide services to immigrant children and youth;

(C) provision of tutorials, mentoring, and academic or career counseling for immigrant children and youth

(D) identification and acquisition of curricular materials, educational software, and technologies to be used in the program carried out with funds;

(E) basic instruction services that are directly attributable to the presence in the school district involved of immigrant children and youth, including the payment of costs of providing additional classroom supplies, costs of transportation, or such other costs as are directly attributable to such additional basic instruction services;

(F) other instruction services that are designed to assist immigrant children and youth to achieve in elementary schools and secondary schools in the United States, such as programs of introduction to the educational system and civics education; and

(G) activities, coordinated with community-based organizations, institutions of higher education, private sector entities with expertise in working with immigrants, to assist parents of immigrant children and youth by offering comprehensive community services.

2015-16 Title III, Part A Immigrant entitlement	\$1,048
Object Code - Activity	
1000-1999 Certificated personnel salaries	\$0
2000-2999 Classified personnel salaries	\$0
3000-3999 Employee benefits	\$0
4000-4999 Books and supplies	\$1,048
5000-5999 Services and other operating expenditures	\$0
Administrative and indirect costs	\$0
Total year-to-date expenditures	\$1,048
2015-16 Unspent funds	\$0
General comment (Maximum 500 characters)	

*****Warning*****

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2016-17 Title I, Part A School Funded Staff Report

To collect school level data, as required by ESEA, about teachers and instructional paraprofessionals in Title I, Part A programs.

CDE Program Contact:

Jane Liang, District Innovation and Improvement Office, jliang@cde.ca.gov, 916-319-0259
Jacqueline Matranga, District Innovation and Improvement Office, jmatranga@cde.ca.gov, 916-445-4905

School Name	School Code	Public	New Title I, Part A Funded Teachers Hired Count	Non-ESEA Qualified Hired Count	Title I, Part A Funded Teachers Count (0.00)	Title I, Part A Funded FTE Paraprofessionals Count (0.00)	ESEA Qualified FTE Paraprofessionals Count (0.00)	ESEA Qualified FTE Paraprofessionals %	Title I, Part A Funded Administrators Count (0.00)	Title I, Part A Funded Support Staff Count (0.00)	Other Title I, Part A Funded Staff Count (0.00)
Bayside Martin Luther King Jr. Academy	6024889	Y				18.75	18.75	100.00%			0.22

Warning

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2016-17 Title II, Part A School Class Size Reduction Report

The ESEA Act of 2001, Title II, Part A, Section 2123(a)(2)(B) allows LEAs to use ESEA Title II, Part A funds to recruit and hire teachers that meet applicable State certification and licensure requirements to reduce class size.

CDE Program Contact:

Melissa Flemmer, Educator Excellence Office, mflemmer@cde.ca.gov, 916-324-5689

School Name	School Code	Total Class Size Reduction Teacher Count	ESEA Title II Part A Funded Class Size Reduction Teacher Count	ESEA Teacher Count
Bayside Martin Luther King Jr. Academy	6024889	7	7	7

Warning

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2016-17 Title II, Part A Fiscal Year Expenditure Report, 12 Months

A report of year-to-date expenditures and encumbrances by activity. Activity period covered is July 1, 2016 through June 30, 2017.

CDE Program Contact:

Melissa Flemmer, Educator Excellence Office, mflemmer@cde.ca.gov, 916-324-5689

2016-17 Title II, Part A entitlement	\$22,063
--------------------------------------	----------

Professional Development Expenditures

Professional development for teachers	\$18,754
Professional development for administrators	\$0
Subject matter project	\$0
Other professional development expenditures	\$0

Exams and Test Preparation Expenditures

Exam fees, reimbursement	\$0
Test preparation training and or materials	\$0
Other exam and test preparation expenditures	\$0

Recruitment, Training, and Retaining Expenditures

Recruitment activities	\$0
Hiring incentive and or relocation allotment	\$0
National Board Certification and or stipend	\$0
Verification process for special settings (VPSS)	\$0
University course work	\$0
Other recruitment training and retaining expenditures	\$0

Miscellaneous Expenditures

Class size reduction	\$0
Administrative and indirect costs	\$3,309
Total funds transferred to Title I, Part A	\$0
Other allowable expenditures or encumbrances	\$0
Total expenditures and encumbrances	\$22,063
2016-17 Unspent Funds	\$0
General Comment (Maximum 500 characters)	

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2016-17 Homeless Education Policy, Requirements, and Implementation

The purpose of this data collection is to meet federal requirements specified in ESEA Section 722. This collection includes 1) monitoring LEAs and their compliance with key provisions of the Education for Homeless Children and Youths Act and 2) collecting contact information for each required designated LEA's homeless liaison.

CDE Program Contact:

Leanne Wheeler, Coordinated School Health and Safety Office, lwheeler@cde.ca.gov, 916-319-0383

Homeless Education Certification

The LEA hereby assures that the LEA has met the following requirements:

1. Designated a staff person as the liaison for homeless children and youths

2. Developed a written policy that supports the enrollment and retention of homeless children and youths in schools of the LEA which:
 - a) Includes policies and practices to ensure that homeless children and youths are not stigmatized or segregated on the basis of their status as homeless
 - b) Includes a dispute resolution process
 - c) Ensures that transportation is provided for a homeless child or youth to and from the school of origin if requested by the parent, guardian or homeless liaison

3. Disseminated public notice of the educational rights of homeless children and youths where such children and youths receive services under the provisions of the Education for Homeless Children and Youths Act.

Homeless Liaison Contact Information

Homeless liaison first name	Julius
Homeless liaison last name	Holtzclaw
Homeless liaison title	School Secretary
Homeless liaison e-mail address (format: abc@xyz.zyx)	jholtzclaw@smcsd.org
Homeless liaison telephone number (format: 999-999-9999)	415-332-3573
Homeless liaison telephone extension	1
Has the homeless liaison attended and/or participated in a homeless education liaison training within the last two years	No
If yes, indicate what level of training was completed. (Check all options that apply.)	
Local	No

Warning

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Report Date:6/15/2017

2016-17 Homeless Education Policy, Requirements, and Implementation

The purpose of this data collection is to meet federal requirements specified in ESEA Section 722. This collection includes 1) monitoring LEAs and their compliance with key provisions of the Education for Homeless Children and Youths Act and 2) collecting contact information for each required designated LEA's homeless liaison.

CDE Program Contact:

Leanne Wheeler, Coordinated School Health and Safety Office, lwheeler@cde.ca.gov, 916-319-0383

County	No
State	No
National	No

Homeless Education Policy and Requirements

Does the LEA have a written homeless education policy	Yes
No policy comment	
Provide an explanation why the LEA does not have a homeless education policy. (Maximum 500 characters)	
Date LEA's board approved the homeless education policy	02/25/2010
Does the LEA meet the above federal requirements	Yes
Compliance comment	
Provide an explanation why the LEA does not comply with federal requirements. (Maximum 500 characters)	

Title I, Part A Homeless Expenditures

2016-17 Title I, Part A Entitlement	\$191,399
2016-17 Title I, Part A direct or indirect services to homeless children reservation	\$1,623
Amount of 2016-17 Title I, Part A funds expended or encumbered for direct or indirect services to homeless children	\$1,623
No expenditures or encumbrances comment	
Provide an explanation why there are no Title I, Part A expenditures or encumbrances for homeless services. (Maximum 500 characters)	

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2017-18 Certification of Assurances

Submission of Certification of Assurances is required every fiscal year. A complete list of legal and program assurances for the fiscal year can be found at <http://www.cde.ca.gov/fg/aa/co/ca17asstoc.asp>.

CDE Program Contact:

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

Consolidated Application Certification Statement

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

Authorized Representative's Full Name	William McCoy
Authorized Representative's Signature	
Authorized Representative's Title	Superintendent
Authorized Representative Signature Date	06/06/2017

*****Warning*****

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Report Date:6/15/2017

2017-18 Protected Prayer Certification

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

CDE Program Contact:

Franco Rozic, Title I Monitoring and Support Office, frozic@cde.ca.gov, 916-319-0269
Mindi Yates, Title I Policy and Program Guidance Office, myates@cde.ca.gov, 916-319-0789

Protected Prayer Certification Statement

The LEA hereby assures and certifies to the California State Board of Education that the LEA has no policy that prevents, or otherwise denies participation in, constitutionally protected prayer in public schools as set forth in the "Guidance on Constitutionally Protected Prayer in Public Elementary and Secondary Schools."

The LEA hereby assures that this page has been printed and contains an ink signature. The ink signature copy shall be made available to the California Department of Education upon request or as part of an audit, a compliance review, or a complaint investigation.

The authorized representative agrees to the above statement	Yes
Authorized Representative's Full Name	William McCoy
Authorized Representative Title	Superintendent
Authorized Representative Signature Date	06/06/2017
Comment If the LEA is not able to certify at this time an explanation must be provided in the Comment field. (Maximum 500 characters)	

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2017-18 Application for Funding

CDE Program Contact:

Education Data Office, ConApp@cde.ca.gov, 916-319-0297

Local Governing Board Approval

The LEA is required to review and receive approval of their Application for Funding selections with their local governing board.

Date of approval by local governing board	06/06/2017
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District English Learner Advisory Committee (DELAC) Review

Per Title 5 of the California Code of Regulations Section 11308, if your district has more than 50 English learners the district must establish a District English Learner Advisory Committee (DELAC) and involve them in the application for funding for programs that serve English learners.

DELAC representative's full name	Maria Adderondo
DELAC review date	06/06/2017
Meeting minutes web address Please enter the Web address of DELAC review meeting minutes (format http://SomeWebsiteName.xxx). If a Web address is not available, the LEA must keep the minutes on file which indicates that the application is approved by the committee.	http://www.smcsd.org
DELAC comment If an advisory committee refused to review the application, or if DELAC review is not applicable, enter a comment. (Maximum 500 characters)	

Application for Categorical Programs

To receive specific categorical funds for a school year the LEA must apply for the fund by selecting Yes. Only the categorical funds the LEA is eligible to receive are displayed.

Title I Part A (Basic Grant) ESSA Sec. 1111 et seq. SACS 3010	Yes
Title II Part A (Supporting Effective Instruction) ESEA Sec. 2104 SACS 4035	Yes
Title III Part A Immigrant ESEA Sec. 3102 SACS 4201	Yes
Title III Part A English Learner ESEA Sec. 3102 SACS 4203	Yes

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2017-18 Nonprofit Private School Consultation

The LEA shall provide, on an equitable basis, special education services or other benefits to eligible children attending a nonprofit private school.

CDE Program Contact:

Sylvia Hanna, Title I Policy and Program Guidance Office, shanna@cde.ca.gov, 916-319-0948

The LEA must offer to provide equitable services that address the needs of eligible students attending nonprofit private school and staff under the programs listed below. The enrollment numbers are reported under penalty of perjury by each private school on its annual Private School Affidavit. The information field in the Private School Affidavit is not verified, and the CDE takes no position as to its accuracy. It is expected that districts engaged in private school consultation verify the accuracy of student enrollment data if it is being used for the purpose of providing equitable services.

Note:
The LEA of residence is responsible for providing Title I, Part A services to all eligible students who reside in the LEA's Title I attendance area but attend a nonprofit private school. This includes students who attend nonprofit private schools outside the LEA's boundaries

Results of Consultation Allowable Values

Y1: meaningful consultation occurred
Y2: timely and meaningful consultation did not occur
Y3: the program design is not equitable with respect to eligible private school children
Y4: timely and meaningful consultation did not occur and the program design is not equitable with respect to eligible private school children

School Name	School Code	Enrollment	Consultation Occurred	Was Consultation Agreement Met	Signed Written Affirmation on File	Results of Consultation	School Added
The New Village School	6138143	143	N				N

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2017-18 Title I, Part A Planned School Allocations

Based on information provided in the School Student Counts data collection, the table below provides eligibility and ranking information. For school allocation planning, the LEA has indicated to which schools it intended to allocate Title I, Part A funds by entering a check in the Fund Flag column.

CDE Program Contact:

Lana Zhou, Title I Policy and Program Guidance Office, lzhou@cde.ca.gov, 916-319-0956
Mindi Yates, Title I Policy and Program Guidance Office, myates@cde.ca.gov, 916-319-0789

LEA meets small district criteria, submission of this data collection is optional.

An LEA is defined as a small district criteria if, based on the school list and the data entered in School Student Counts Projected, the LEA meets one or more of the following:

- Is a single school district
- Has enrollment total for all schools less than 1,000

If an exception to funding is needed, enter an Exception Reason. Use lower case only.

Allowable Exception Reasons

- a - Meets 35% Low Income Requirement
- d - Desegregation Waiver on File
- e - Grandfather Provision
- f - Feeder Pattern
- g - Local Funded Charter Opted Out
- h - Local Funded Charter Opt In
- k - Funded with EIA/SCE

Low income measure

Group Schools by Grade Span

District-wide Low Income %

Grade Span 1 Low Income %

Grade Span 2 Low Income %

FRPM

No

66.45%

66.45%

0.00%

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2017-18 Title I, Part A Planned School Allocations

Based on information provided in the School Student Counts data collection, the table below provides eligibility and ranking information. For school allocation planning, the LEA has indicated to which schools it intended to allocate Title I, Part A funds by entering a check in the Fund Flag column.

0.00%										
Grade Span 3 Low Income %										
School Name	School Code	Grade Span Group	Projected Enrollment	Projected Low Income Students	Low Income %	Eligible for Funding	Funding Required	Ranking	Fund Flag	Exception Reason
Bayside Martin Luther King Jr. Academy	6024889	1	152	101	66.45	Y	N	1	N	

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2017-18 Title III, Part A English Learner Student Program Subgrant Budget

The purpose of this report is to provide a proposed budget for 2017-18 English learner (EL) student program subgrant funds only per the Title III, Part A, English Learner Students Program requirements (ESSA, Title III, Part A, Sections 3114, 3115, & 3116).

CDE Program Contact:

Patty Stevens, Language Policy and Leadership Office, pstevens@cde.ca.gov, 916-323-5838
Geoffrey Ndirangu, Language Policy and Leadership Office, gndirang@cde.ca.gov, 916-323-5831

Estimated Entitlement Calculation

Note: If the estimated entitlement amount does not meet the minimum \$10,000 program eligibility criteria for direct funding status, further action may be required. To receive instructions regarding the consortium application process, please contact Patty Stevens by phone at 916-323-5838 or by e-mail at pstevens@cde.ca.gov.

Estimated English learner per student allocation	\$93.37
Estimated English learner student count	42
Estimated English learner entitlement amount	\$3,922

Budget

Professional development activities	\$1,733
Program and other authorized activities	\$2,189
English Proficiency and Academic Achievement	\$0
Parent, family, and community engagement	\$0
Direct administration costs (Amount cannot exceed 2% of the estimated entitlement)	\$0
Indirect costs (Amount should be calculated using the LEA's approved indirect cost rate)	\$0
Total allocation budget	\$3,922

*****Warning*****

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2017-18 Title III, Part A Immigrant Student Program Subgrant Budget

The purpose of this report is to provide a proposed budget for 2017-18 Immigrant Student Program Subgrant funds only per the Title III, Part A, Immigrant Student Program requirements (ESSA, Title III, Part A, Sections 3114, 3115, & 3116).

CDE Program Contact:

Patty Stevens, Language Policy and Leadership Office, pstevens@cde.ca.gov, 916-323-5838
Geoffrey Ndirangu, Language Policy and Leadership Office, gndirang@cde.ca.gov, 916-323-5831

Estimated Entitlement Calculation

Note: Only LEAs that have 21 or more eligible immigrant students, and that have experienced a significant increase of two percent or greater growth in eligible immigrant student enrollment in the current year compared with the average of the two preceding fiscal years are eligible for Title III, Part A Immigrant Student Program Subgrant funds. Use your Immigration student count that was provided to the California Longitudinal Pupil Achievement Data System on census day of October 5, 2016.

Estimated Immigrant per student allocation	\$80.77
Estimated Immigrant student count	12
Estimated Immigrant entitlement amount	\$969

Budget

Authorized activities	\$969
Direct administration costs (Amount cannot exceed 2% of the estimated entitlement)	\$0
Indirect costs (Amount should be calculated using the LEA's approved indirect cost rate)	\$0
Total allocation budget	\$969

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2017-18 Substitute System for Time Accounting

This certification may be used by auditors and by CDE oversight personnel when conducting audits and sub-recipient monitoring of the substitute time-and-effort system. Approval is automatically granted when the LEA submits and certifies this data collection.

CDE Program Contact:

Julie Brucklacher, Financial Accountability and Info Srv Office, jbruckla@cde.ca.gov, 916-327-0858

The LEA certifies that only eligible employees will participate in the substitute system and that the system used to document employee work schedules includes sufficient controls to ensure that the schedules are accurate. Additional information on the predetermined schedule substitute system of time accounting can be found at <http://www.cde.ca.gov/fg/ac/co/timeaccounting2013.asp>. Detailed information on documenting salaries and wages, including both substitute systems of time accounting, are described in Procedure 905 of the California School Accounting Manual posted on the Web at <http://www.cde.ca.gov/fg/ac/sa/>.

2017-18 Request for authorization	No
LEA certifies that the following is a full disclosure of any known deficiencies with the substitute system or known challenges with implementing the system (Maximum 500 characters)	

Warning

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Sausalito Marin City School District

Agenda Item: 11.01

Date: June 20, 2017

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

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

Item: Consider Approval of the 2017-2018 Local Control Accountability Plan (LCAP)

Background: This plan was brought to the Board and the public for discussion during the May 30, 2017 board meeting. It is now before the Board for approval. Based on input from that meeting, a full-time counseling position has been added for the 2017-2018 academic year. For the 2018-2019 and 2019-2020 school years, the district will need to secure additional funding in order to sustain this position.

Recommendation: Approve

Attachments: 2017-2018 LCAP

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name Sausalito Marin City School District

Contact Name and Title William McCoy
Superintendent

Email and Phone wmccoy@smcsd.org
(415) 332-3190

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

The Sausalito Marin City School District is a very small Basic Aid school district in southern Marin County that serves students in grades TK-8. SMCSDD is a K-8 school district that currently serves a single traditional school (Bayside MLK Academy) with enrollment of 145 students. The district also authorizes an independent charter school (Willow Creek Academy) with enrollment of 398 students.

Our students are residents of Sausalito Marin City, a community that has a long history of deep partnerships with Bayside MLK Jr. Academy. Parents/ Guardians and community members are volunteers, teachers, leaders and advocates for a quality education for their students. They are active volunteers in school, teachers of arts, music, and performing arts and staff. Community members are leaders of community based organizations, graduates of SMCSDD and invested in long-term student success. Ultimately, SMCSDD serves both students, their parents/guardians and the larger community with access to a quality learning experience.

This Local Control Accountability Plan (LCAP) is a roadmap for the next three years – addressing both short-term needs and long-term planning. The focus of the LCAP is to invest in the improvement of our system at Bayside MLK Academy for the next three years. This commitment spreads across achievement, safety, relationships and our Community School Model. Our vision is to develop a solid foundation for Sausalito Marin City students to become compassionate, citizens of the world demonstrating confidence, integrity and academic excellence. We aim to foster in students pride in themselves, their community and their dreams. We commit to create a stable community school that is comprised of engaged families, effective community partnerships, use of the Freedom Schools and an administration that fosters shared responsibility between teachers, staff, parents and community. We will focus the community school to provide for each and every child the ability to develop academically, emotionally, socially and physically to be the best of their ability so that their dreams can become reality. We will rebuild confidence in Bayside Martin Luther King Jr.'s ability to adequately prepare students for lifelong success.

This plan summarizes the lessons of the 2016-17 year, feedback from parents, community, teachers, and staff and the directions of our Board of Trustees. It includes updates to our LCAP Annual Goals, Strategies and Services, aiming to provide the teachers and staff of Bayside/MLK with the resources needed to achieve a community school that fosters mutual responsibility for student learning. Together with the Single Plan for Student Achievement, we believe that SMCSDD is demonstrating our commitment to parents/guardians, teachers, staff and community that we value their partnership in creating a positive environment for student learning, healthy development and wellness.

LCAP HIGHLIGHTS

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

The Sausalito Marin City School District has developed a Local Control Accountability Plan (LCAP) for the 2017-2018 through 2019-2020 school years that provides substantial investment in resources, staffing and goals. Through significant community input and staff attention, this LCAP sets a solid course for increased student outcomes at Bayside MLK Academy. Those outcomes, both social/emotional and academic, are bolstered by intentional allocation of appropriate staffing and resources toward identified student needs. Without question, this LCAP outlines the fiscal commitment toward improving our school system, in a way that is unprecedented for this District.

Goal One exhibits our commitment to the "whole child" through actions to increase academic achievement and opportunities for personally enriching experiences in the arts, while strengthening supports for social/emotional development and positive relationship development.

Goal Two exemplifies a true commitment to the Community School Model by resourcing positions (Community School Coordinator, Parent Liaison) that will support our students, family, community and staff through coordinated efforts and communication.

Goal Three shows the understanding of the critical nature of communication and partnerships among all members of the learning community. The actions focus on increasing and improving engagement and communication within the school, and between the school and families, community and local businesses.

Goal Four underscores and reinforces our understanding of the need for a safe and healthy school environment. Our commitment to this premise is reflected in our newly formed and highly focused goal that includes physical, social and emotional health of everyone in the learning community.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

In 2015-16, Sausalito Marin City School District successfully implemented a core academic program and interventions that support significant growth for students in English Language Arts and Mathematics. In English Language Arts, all students increased by 11 points. In our efforts to accelerate the academic growth of Socioeconomically Disadvantaged and African American and Hispanic students, small but important student growth gains were made. Our socioeconomically disadvantaged students academic growth increased by 7.4 points and our African American students academic growth increased by 10.3 points. In Mathematics, all students growth increased by 12 points. Additionally, socioeconomically disadvantaged students growth increased by 13.5 points, and African American student growth increased by 25.7 points. Though all students and subgroups remain below Level 3 (meet or near grade level), our efforts to establish a quality, core academic program in English Language Arts and Mathematics is producing real results for students that matter.

Our efforts in 2016-17 aimed to sustain core elements that supported student growth gains. Many parents identified the strong and consistent communication around progress as a driving factor for student

achievement. In addition, strong community partnerships have supported extended learning time for students such as Bridge the Gap Prep, a robust college preparatory and youth development organization that provides programming aimed at preparing Marin City students for college success.

California School Dashboard

SBAC ELA Growth

All Students (Increased by 11 points)

Socioeconomically Disadvantaged students (Increased by 7.4 points)

African American students (Increased by 10.3 points)

Math Growth

All Students (Increased by 12 points)

Socioeconomically Disadvantaged students (Increased by 13.5 points)

African American students (Increased by 25.7 points)

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

The California Dashboard and LCFF Evaluation Rubrics show that Bayside Martin Luther King Jr Academy students average 48 points below Level 3 in English Language Arts and 52.4 points below Level 3 in Mathematics, as measured by SBAC Assessments in 2015-16. These levels are low on the California School Dashboard and LCFF Evaluation Rubrics. Despite small gains in overall student, Socioeconomically Disadvantaged and African American, SMCSO has significant gains to make to accelerate student growth, especially with Hispanic students and students with disabilities.

In addition to student growth, infrastructure stability remains a major priority for the school and district. The beginning of the 2016-17 academic year, SMCSO welcomed a new district administration, school administration and several new teachers. Simultaneously, sustaining a highly qualified Mathematics and Science credentialed teacher at the middle school level was a significant hurdle to overcome. Overall, SMCSO and Bayside Martin Luther King Jr. Academy worked diligently to implement a core academic program and school infrastructure that provided stability for students to thrive. In 2017-18, a main goal of SMCSO will be ensuring a quality educator is teaching in every class and that classified staff are focused on providing support for Response to Intervention (RtI) for targeted student intervention for student subgroups in the "Red", mainly Hispanic and Students with Disabilities.

Demonstrated through community discussions, school climate became a priority for SMCSO and Bayside. Reviewing the 2015-16 data, suspensions grew significantly. Internally, many of these suspensions are attributed to inappropriate classification of suspensions. Despite clerical mistakes, SMCSO prioritized support Bayside Martin Luther King Jr administration to establish and sustain a consistent discipline policy, implementing PBIS and restorative justice. Based on stakeholder engagement, there continues to be major concern and need for focus on school climate. Some parent stakeholders identify the need to increase staffing for school climate, especially to support with home to school communication regarding student behavior and expectations. In 2017-18, a main goal of SMCSO will be to ensure sufficiently staffed administration that can appropriately develop, implement, monitor, improve and sustain a school-wide discipline policy that supports a school climate where students have mutual respect for each other and the staff.

GREATEST NEEDS

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

Below are the summary of the performance gaps for students in Sausalito Marin City School District:

PERFORMANCE GAPS

SUSPENSION INDICATOR (5 groups): An alarming gap identified in 2015-16 data was the rate of Asian students whose suspensions increased by 9.1%. Disproportionately, Students with Disabilities suspensions increased by 36.4%, African American students suspensions increased by 31.4%; while Socioeconomically Disadvantaged students suspensions Increased by 28.7% and English Learners suspensions increased by 23.8% while Hispanic (Increased by 23.7%). Despite clerical mistakes, the overall gap between Asian students and other students draws attention to the need to address implicit bias in the identification and use of suspension as a discipline for African American, Socioeconomically disadvantaged, English Language Learners and Hispanic students.

ACADEMIC INDICATOR - ENGLISH LANGUAGE ARTS (3 groups): English Learners student growth declined by 4.1 points compared to all students. Students with Disabilities overall growth declined by 11.7 points, while Hispanic Students declined by 10.5 points.

ACADEMIC INDICATOR - MATH (4 groups): English Learners students growth declined by 3.3 points, while Students with Disabilities declined 5.1 points. Alarming, Hispanic students declined significantly by 27 points.

INCREASED OR IMPROVED SERVICES

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

The school will provide Professional Development that will include: improved instructional effectiveness, improved school climate/culture, and culturally responsive pedagogy.

The district commits to the Community School Model which will provide our students and their families with increased opportunity to be connected to the school and community, resulting in higher student and family engagement in the school.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$5,948,778.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$4,404,370.00

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

Pending

\$3,865,603.00

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal
1

Student Achievement

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

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Increase student achievement for all students. Increase student achievement for all students. Annual CAASPP (California Assessment of Student Performance and Progress) results will be used to measure academic achievement from the Baseline year data. Baseline year data is 2014-2015. 2015-2016 will be reviewed when available. (Year-to-year increases in the percentage of students achieving "Above Standard", as well as incremental increases from "Below Standard" to "Near Standard". Baseline year data is 2014-2015 (2015-2016 will be reviewed when available):

2014-2015 SBAC scores for English Language Arts (ELA) and Math:

Grade 3 -ELA	16% Proficient	Math	17% Proficient
Grade 4- ELA	7% Proficient	Math	33% Proficient
Grade 5- ELA	53% Proficient	Math	61% Proficient
Grade 6- ELA	25% Proficient	Math	8% Proficient
Grade 7 -ELA	0% Proficient	Math	0% Proficient
Grade 8- ELA	0% Proficient	Math	0% Proficient

- In addition, using MAP (Measure of Academic Progress), student progress in English Language Arts and Math will be monitored three times during the year (August/September; January; April). ESGI (Educational Software for Guided Instruction) will be used to monitor kindergarten students' progress.

ACTUAL

2015-16 SBAC Scores for ELA and Math:

Grade 3- ELA: 25% Proficient	Math: 16.7% Proficient
Grade 4- ELA: 26.3% Proficient	Math: 31.6% Proficient
Grade 5- ELA: 12.5% Proficient	Math: 37.5% Proficient
Grade 6- ELA: 28.6% Proficient	Math: 28.6% Proficient
Grade 7- ELA: 0% Proficient	Math: 0% Proficient
Grade 8- ELA: 0% Proficient	Math: 0% Proficient

MAP Data

Grade 1:

Fall Reading- 7% high average to high growth
Winter Reading- 9% high average to high growth
Fall Math- 7% high/high average growth
Winter Math- 0% high/high average growth

Grade 2:

Fall Reading- 10% high average to high growth
Winter Reading- 13% high average to high growth
Fall Math- 10% high average to high growth
Winter Math- 15% high average to high growth

Grade 3:

Fall Reading- 30% high average to high growth
Winter Reading- 22% high average to high growth

- Improve reclassification rates of English Learners English Learners' progress will be monitored using CELDT (California English Language Development Test) with the expectation that students will progress one level each year(State Priority 4):
- Ensure that all students have access to standards aligned instructional materials. (State Priority 1)
- Full implementation of Common Core State Standards and ELD standards based instruction by 2017-18 (State Priority 2)
- Proficiency on Systematic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS): Complete SIPPS testing. Baseline to be determined in 2016-2017 for 2017-2018 and 2018-2019
- Proficiency on Dynamic Indicators of Basic Early Literacy Skills (DIBELS): Complete DIBELS testing. Baseline to be determined in 2016-2017 for 2017-2018 and 2018-2019
- The district will offer a broad course of study to ensure that all students have access in all required subject areas (State Priority 7).
- The district will identify local indicators of student performance and begin collecting data (State Priority 8).

Fall Math- 30% high average to high growth
 Winter Math- 24% high average to high growth
 Fall Language- 45% high average to high growth
 Winter Language- 23% high average to high growth

Grade 4:

Fall Reading- 13% high average to high growth
 Winter Reading- 29% high average to high growth
 Fall Math- 13% high/high average growth
 Winter Math- 0% high average to high growth
 Fall Language- 38% high/high average growth
 Winter Language- 14% high average to high growth

Grade 5:

Fall Reading- 12% high average to high growth
 Winter Reading- 19% high average to high growth
 Fall Math- 12% high/high average growth
 Winter Math- 12% high average to high growth
 Fall Language- 30% high/high average growth
 Winter Language- 19% high average to high growth

Grade 6:

Fall Reading- 8% high average to high growth
 Winter Reading- 16% high average to high growth
 Fall Math- 16% high/high average growth
 Winter Math- 8% high average to high growth
 Fall Language- 8% high/high average growth
 Winter Language- 8% high average to high growth

Grade 7:

Fall Reading- 27% high average to high growth
 Winter Reading- 25% high average to high growth
 Fall Math- 20% high/high average growth
 Winter Math- 7% high average to high growth
 Fall Language- 33% high/high average growth
 Winter Language- 21% high average to high growth

Grade 8:

Fall Reading- 8% high average to high growth
 Winter Reading- 15% high average to high growth
 Fall Math- 15% high/high average growth
 Winter Math- 15% high average to high growth
 Fall Language- 23% high/high average growth
 Winter Language- 23% high average to high growth

2016-17 ESGI Spring Results
 TK Pre Math- 57% of students achieved proficiency
 Tk Pre Reading- 43% of students achieved proficiency
 K Pre Math- data to be collected
 K Pre Reading- data to be collected

CELDT Test Results 2015-16

Advanced: 18%
 Early Advanced: 31%
 Intermediate: 41%
 Early Intermediate: 5%
 Beginning: 5%

Access to Standards Aligned Instructional Materials:
 2016-17 SARC Textbooks and Instructional Materials Report

Reading/Language Arts: 7 adopted textbooks and instructional materials
 Percentage of Students lacking their own assigned textbook: 0

Mathematics: 2 adopted textbooks/instructional materials
 Percentage of Students lacking their own assigned textbook: 0

Science: 1 adopted textbook/ instructional materials
 Percentage of Students lacking their own assigned textbook: 0

History-Social Science: 1 adopted textbook/instructional material
 Percentage of Students lacking their own assigned textbook: 0

Foreign Language: 0 adopted textbook/instructional material
 Percentage of Students lacking their own assigned textbook: 0

DIBELS Baseline 2016-17
 Data to be collected

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action	1		
Actions/Services	<p>PLANNED</p> <p>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.</p> <p>Adequately provide both district and administrative staff to support the implementation of the LCAP goals as well as all other duties necessary for district wide operations.</p>	<p>ACTUAL</p> <p>1. Hired Full-time Principal and Vice Principal to lead coordination of core academic program development; partial implementation of Wonders, Everyday Math and other subject curriculum across all grades; provided teacher support and professional development on curriculum to support with implementation of curriculum in classrooms; provided opportunity for collaboration among teachers around best practices. Ongoing dialogue with community provided awareness of school traditions importance in cultural awareness, as well as generated feedback from parent and community on LCAP priorities; investigation into the vision of community and parent ideal core academic program provided consistent feedback for consideration of Freedom School Model for implementation in 17-18</p>	<p>ESTIMATED ACTUAL</p> <p>1.0 FTE Superintendent & Interim Superintendent - Account Code Function 7150. 1.0 FTE Principal and .40 FTE Assistant Principal (Multi-Funded) - Account Code Function 2700. 1000-1999: Certificated Personnel Salaries Base \$361,016</p> <p>1.0 FTE Superintendent & Interim Superintendent - Account Code Function 7150. 1.0 FTE Principal and .40 FTE Assistant Principal (Multi-Funded) - Account Code Function 2700. 3000-3999: Employee Benefits Base \$91,987</p> <p>.40 FTE Assistant Principal (Multi-Funded) - Account Code Function 2700. 1000-1999: Certificated Personnel Salaries Title 1 \$22,321</p> <p>.40 FTE Assistant Principal (Multi-Funded) - Account Code Function 2700. 3000-3999: Employee Benefits Title 1 \$4,034</p> <p>.40 FTE Assistant Principal (Multi-Funded) - Account Code Function 2700. 1000-1999: Certificated Personnel Salaries Title II \$2,700</p> <p>.40 FTE Assistant Principal (Multi-Funded) - Account Code Function 2700. 1000-1999: Certificated Personnel Salaries Title II \$604</p> <p>Title I Indirect Costs (Used for Administrative Services) 7000-7439: Other Outgo Title 1 \$0.00</p>
Expenditures	<p>BUDGETED</p> <p>Principal 1.0 FTE, 0.60 FTE of the 1.0 FTS Superintendent, Vice Principal (Multi-Funded), Principal Mentor. 1000-1999: Certificated Personnel Salaries Base \$275,486</p> <p>Principal 1.0 FTE & 0.60 FTE of the 1.0 FTS Superintendent 3000-3999: Employee Benefits Base \$63,930</p> <p>0.50 FTE Vice Principal (Multi-Funded) 1000-1999: Certificated Personnel Salaries Title 1 \$28,457</p> <p>0.50 FTE Vice Principal (Multi-Funded) 3000-3999: Employee Benefits Title 1 \$7,541</p> <p>0.50 FTE Vice Principal (Multi-Funded) 1000-1999: Certificated Personnel Salaries Title II \$9,486</p> <p>0.50 FTE Vice Principal (Multi-Funded) 3000-3999: Employee Benefits Title II \$2,344</p> <p>Title I Indirect Costs 7000-7439: Other Outgo Title 1 \$11,584</p>		
Action	2		
Actions/Services	<p>PLANNED</p> <p>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</p>	<p>ACTUAL</p> <p>2. Implemented a software program called Sonday to support primary teachers with designing Multi-Tiered System of Support for targeted student Response to Intervention (RtI)</p>	

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.

plans; software supports with information gathering of Measures of Academic Progress (MAP) benchmark assessments, data collection and progress monitoring of individual student academic and social/emotional development; Assessing the use of SIPPS and DIBELS in RtI system for targeted student language development needs

Expenditures
BUDGETED
5000-5999: Services And Other Operating Expenditures
Supplemental/Concentration \$6,800

ESTIMATED ACTUAL
Sonday Assessment by Winsor Learning (See Account Code Resources 4203, Object 4300) 4000-4999: Books And Supplies Title III \$2,189

Action 3

Actions/Services
PLANNED
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.

ACTUAL
3. No progress

Expenditures
BUDGETED
Principal 1.0 FTE - Expense included in Goal 1, Action 1 0.00

ESTIMATED ACTUAL
\$0.00

Action 4

Actions/Services
PLANNED
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.

ACTUAL
4. ESGI for kindergarten and Implemented MAP assessment system for grades 1-8 to support with moving towards data-driven decision making and cycle of inquiry; implementing School Site Council (SSC) teacher survey to evaluate impact and areas of improvement; 2016-17 baseline year for data

Expenditures
BUDGETED
5000-5999: Services And Other Operating Expenditures
Supplemental/Concentration \$6,000

ESTIMATED ACTUAL
MAP Assessment Program Purchase (Account Code 01-0000-0-4300.00-1110-1010-104-000-000) 4000-4999: Books And Supplies
Supplemental/Concentration \$6,712

Kindergarten Assessment by ESGI 4000-4999: Books And Supplies
Supplemental/Concentration \$383

Action 5		
Actions/Services	<p>PLANNED</p> <p>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.</p>	<p>ACTUAL</p> <p>5. Utilized Aeries and Blackboard to facilitate two-way communication with families; teachers partially implemented classroom based letters and reminders to parents; scheduled and implemented a Fall and Spring parent-teacher conference; partially implemented two-way communication with high need and demand for improvement in 17-18</p>
Expenditures	<p>BUDGETED</p> <p>Principal 1.0 FTE - Expense included in Goal 1, Action 1 0.00</p>	<p>ESTIMATED ACTUAL</p> <p>Blackboard Connect License 100% contract costs; partial Aeries Contract Cost (Account Code: Resource 0000, Object 5840, Function 7200) 5000-5999: Services And Other Operating Expenditures Base \$2,000</p>
Action 6		
Actions/Services	<p>PLANNED</p> <p>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.</p>	<p>ACTUAL</p> <p>6. Through the Marin County Office of Education launched a partnership with 10,000 degrees to increase awareness of college and career readiness and importance; 10,000 degree offers on-site, daily staff to support with school climate and awareness of college and career readiness</p>
Expenditures	<p>BUDGETED</p> <p>Principal 1.0 FTE - Expense included in Goal 1, Action 1 0.00</p>	<p>ESTIMATED ACTUAL</p> <p>\$0.00</p>
Action 7		
Actions/Services	<p>PLANNED</p> <p>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</p>	<p>ACTUAL</p> <p>7. Adjusted Special Education supports and services through monitoring of Individual Education Plan (IEP) progress and student achievement goals; moved Special Day class into the</p>

ensure SpEd students and families are informed about and understand the process and requirements of SpEd.

main building to foster inclusion in school day; reduced # of special day classrooms to accommodate enrollment

Expenditures	<p>BUDGETED</p> <p>Includes All for SMCSO, excludes WCA Students, excludes Psych .20 FTE in Goal 2, Action 5. Special Education \$139,217</p> <p>Special Education General Fund Contribution Base \$1,003,985</p>	<p>ESTIMATED ACTUAL</p> <p>SPED Certificated Salaries 1000-1999: Certificated Personnel Salaries Special Education \$268,748</p> <p>SPED Classified Salaries 2000-2999: Classified Personnel Salaries Special Education \$103,843</p> <p>SPED Certificated and Classified Benefits 3000-3999: Employee Benefits Special Education \$112,552</p> <p>SPED Instructional Materials 4000-4999: Books And Supplies Special Education \$11,500</p> <p>SPED Other Operating Expenses 5800: Professional/Consulting Services And Operating Expenditures Special Education \$167,250</p> <p>Transportation (Account Code: Resource 9002) 7000-7439: Other Outgo Special Education \$113,313</p> <p>Excess Costs - Students Serviced Outside of the District (Account Code: Resource 9001) 7000-7439: Other Outgo Special Education \$309,342</p>
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Action	8	
Actions/Services	<p>PLANNED</p> <p>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.</p>	<p>ACTUAL</p> <p>8. Bilingual Specialist ensured CELDT administration and reclassification of students; monitored progress of students toward English language proficiency and work with parents to understand the areas of growth for students through Parent-Teacher Conferences</p>

Expenditures	<p>BUDGETED</p> <p>Dollars to be spent in Categories as Program is Developed. 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$14,000</p>	<p>ESTIMATED ACTUAL</p> <p>\$0.00</p>
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Action	9	
Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p> <p>9. No progress</p>

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.

Expenditures	BUDGETED 4000-4999: Books And Supplies Supplemental/Concentration \$1,000	ESTIMATED ACTUAL \$0.00
Action	10	
Actions/Services	PLANNED 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.	ACTUAL 10. Grades TK-5th were fully staffed with certificated personnel; Staffing in grades 6-8 was inconsistent due to hiring challenges. Permanent Certificated teachers were not in place for the majority of the year for math, science or PE; SMCS D had multiple staffing failures that were remedied with part-time temporary staffing
Expenditures	BUDGETED 7.5 FTE Classroom Teachers 1000-1999: Certificated Personnel Salaries Base \$603,479 3000-3999: Employee Benefits Base \$174,459	ESTIMATED ACTUAL 7.5 FTE Classroom Teachers and .40 FTE Science Teacher (See Account codes Resource 0000, Object 1110, Goal 1110/1390) 1000-1999: Certificated Personnel Salaries Base \$686,275 7.5 FTE Classroom Teachers and .40 FTE Science Teacher (See Account codes Resource 0000, Object 3xx1, Goal 1110/1390) 3000-3999: Employee Benefits Base \$201,055 6-8th Grade Math - Mostly Sub Teacher Expense (See Account codes Resource 0000, Object 1110/1140, Goal 1310) 1000-1999: Certificated Personnel Salaries Base \$12,631 6-8th Grade Math (See Account Codes Resource 0000, Object 3xx1, Goal 1310) 3000-3999: Employee Benefits Base \$2,239 6-8th Grade Math - Contract with TUHSD (See Account codes Resource 0000, Object 5840, Goal 1310) 5000-5999: Services And Other Operating Expenditures Base \$16,085
Action	11	
Actions/Services	PLANNED	ACTUAL

11. Sufficiently staff school with classified staff to support academic and social development of students.

11. School was staffed with classified staff to support academic and social development of students, including classroom support, PE, and behavior support;

Two classified staff members were specifically assigned for social development support.

Expenditures BUDGETED
Instructional Assistants, Admn Assistant, School Secretary, Computer Instruction, Noon Aides

2000-2999: Classified Personnel Salaries Base \$95,801
3000-3999: Employee Benefits Base \$39,563

2000-2999: Classified Personnel Salaries Supplemental/Concentration \$114,965

3000-3999: Employee Benefits Supplemental/Concentration \$55,569

2000-2999: Classified Personnel Salaries Title 1 \$92,919

3000-3999: Employee Benefits Title 1 \$46,282

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

ESTIMATED ACTUAL
Administrative Assistant (Expense listed in Goal 3, Action 20) , School Secretary, Library Specialist, Noon Aides, Student Intervention Facilitator (.50 FTE) 2000-2999: Classified Personnel Salaries Base \$169,113

Instructional Assistants, Administrative Assistant (Expense listed in Goal 3, Action 20) , School Secretary, Library Specialist, Noon Aides, Student Intervention Facilitator (.50 FTE) 3000-3999: Employee Benefits Base \$73,579

Student Intervention Facilitator (.50 FTE) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$1,031

Student Intervention Facilitator (.50 FTE) 3000-3999: Employee Benefits Supplemental/Concentration \$577

Paraprofessionals 2000-2999: Classified Personnel Salaries Title 1 \$118,920

Paraprofessionals 3000-3999: Employee Benefits Title 1 \$46,123

Action **12**

Actions/Services PLANNED
12. Ensure all students have access to adopted textbooks and materials.

Expenditures BUDGETED
Textbooks 4000-4999: Books And Supplies Supplemental/Concentration \$4,000
Textbooks Lottery- Restricted 4000-4999: Books And Supplies Lottery \$5,000

ACTUAL
12. Conducted analysis of curriculum and textbook availability which resulted in the purchases and deployment of instructional materials and textbooks aligned with Common Core standards for English Language Arts (ELA), Math, Science, and Social Studies.

ESTIMATED ACTUAL
Textbooks - Account Code Object 4100 4000-4999: Books And Supplies Base \$3,216

Textbooks - Account Code Object 4100 (Restricted Lottery Resource 6300) 4000-4999: Books And Supplies Lottery \$12,039

Textbooks 4000-4999: Books And Supplies Title 1 \$4,850

Textbooks - Account Code Object 4100 4000-4999: Books And Supplies
Base \$6,000Action **13**

Actions/Services	PLANNED
	13. Provide sufficient classroom supplies throughout the year. Provide various instructional materials to support subject specific initiatives.
	BUDGETED
Expenditures	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

ACTUAL

13. Classrooms were provided with sufficient supplies to support core instruction.

ESTIMATED ACTUAL

Purchase of classroom instructional materials and supplies, including PE equipment. 4000-4999: Books And Supplies Base \$16,820

4000-4999: Books And Supplies Title 1 \$0.00

Purchase of classroom instructional materials and supplies. 4000-4999: Books And Supplies Lottery \$23,806

Action **14**

Actions/Services	PLANNED
	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. Estimated expense up to a maximum amount of \$45,000 for art and \$25,000 for music.

ACTUAL

14.

- Contracted with Youth in Arts for all grades.
- Music was provided for all grades with a Professional Expert and Long Term Substitute. A community volunteer provided Music instruction for students on Saturdays.
- Marin Theater Company through March 2017 for all grades.
- Partnerships for 17-18 and beyond are under development with the Marin City Community Development Corporation and the Center for Excellence.

Expenditures	BUDGETED
	5000-5999: Services And Other Operating Expenditures Base \$70,000

ESTIMATED ACTUAL

Music Teacher - One Day per Week, All Grades (Account Code: Function 1454) 1000-1999: Certificated Personnel Salaries Base \$17,000

Music Teacher - One Day per Week, All Grades (Account Code: Function 1454) 3000-3999: Employee Benefits Base \$1,302

Youth in Arts Program (Account Code: Function 1451) 5000-5999: Services And Other Operating Expenditures Base \$41,450

Action **15**

	PLANNED	ACTUAL
Actions/Services	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.	15. No progress.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	Principal 1.0 FTE - Expense included in Goal 1, Action 1 0.00	

Action 16

	PLANNED	ACTUAL
Actions/Services	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.	16. Technology specific courseswork was offered on a limited basis in grades 6 ,7 ,and 8.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	No cost in 16-17. Potential lease in Yr 2 and Yr3. Principal 1.0 FTE - Expense included in Goal 1, Action 1 0.00	\$0.00

Action 17

	PLANNED	ACTUAL
Actions/Services	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.	17. Identified the need for tying of field trip opportunities to instructional goals and provided exposure and access to a variety of field trip experiences. Coordinated and monitored field trips for students; developed an approval process for field trip slips and transportation; all students received access to at least one field trip.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$10,000	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$10,000

Action 18

Actions/Services	PLANNED	ACTUAL
	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.	18. Implemented a sports program and clubs for students; continuing to work on master schedule to fit sports practices into use of facility; working with club teacher advisers to identify improvements for 17-18 academic year. Opportunities were provided to students participate in the following clubs: Yearbook, Leadership, and Robotics. It was a challenge to effectively schedule and manage space utilization for all programs.
Expenditures	BUDGETED	ESTIMATED ACTUAL
	Certificated Stipends, Fees, Supplies, and Equipment 1000-1999: Certificated Personnel Salaries Base \$9,500	Yearbook Club, Student Council, Robotics Club (Account Code: Resource 0000, Object 1130, Function 1010) 1000-1999: Certificated Personnel Salaries Base \$7,500
	3000-3999: Employee Benefits Base \$5,250	Yearbook Club, Student Council, Robotics Club (Account Code: Resource 0000, Object 3xxx, Function 1010) 3000-3999: Employee Benefits Base \$1,875
	3000-3999: Employee Benefits Base \$2,839	After School Basketball, 3 Teams, and Track Meet (Accounting: Function 1130) 2000-2999: Classified Personnel Salaries Base \$6,000
	4000-4999: Books And Supplies Base \$4,000	After School Basketball, 3 Teams, and Track Meet (Accounting: Function 1130) 3000-3999: Employee Benefits Base \$1,574
	5000-5999: Services And Other Operating Expenditures Base \$500	After School Sports Awards 4000-4999: Books And Supplies Base \$303 5000-5999: Services And Other Operating Expenditures Base \$0.00

Action 19

Actions/Services	PLANNED	ACTUAL
	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.	The District completed a Freedom School summer school program through the Hannah Project.
Expenditures	BUDGETED	ESTIMATED ACTUAL
	Summer Bridge Program 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$15,000	Freedom School Expense 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$5,000

Action 20

Actions/Services	PLANNED	ACTUAL
	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	20. The District developed and implemented an instructional coaching model for teachers and site administrators for October and November 2016 (discontinued). Superintendent proposed an educational plan in December 2016 (item tabled

instructional practices (such as small group instruction, SLANT, pair-share strategies, etc.). Developed by Principal.

due to budgetary concerns). School site administrative coaching sponsored by the Marin County Office of Education (MCOE) implemented for the entire academic year. Curriculum specific training provided by publisher for Wonders for English Language Arts. Provided training on Measurement of Academic Progress (MAP) in February 2017.

Expenditures BUDGETED
Principal 1.0 FTE - Expense included in Goal 1, 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

ESTIMATED ACTUAL
Principal 1.0 FTE - Expense included in Goal 1, Action 1 \$0.00
James Randall - Instructional Coach 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$14,000

Action

21

Actions/Services PLANNED
21. Provide continuation of common core (CCSS) professional development. Coordinated and monitored by Principal.

ACTUAL
21. See Actions and Services Goal 1, Action 20.

Expenditures BUDGETED
Principal 1.0 FTE - Expense included in Goal 1, 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

ESTIMATED ACTUAL
\$0.00

Action

22

Actions/Services PLANNED
22. Provide professional development to support English learners (such as Guided Language Acquisition Design [GLAD]). Coordinated and monitored by Principal.

ACTUAL
22. Instructional coaching specific to English Language Development (ELD) was provided in October and November 2016. See Actions and Services Goal 1, Action 20.

Expenditures BUDGETED
Expense in Goal 1, Action 1 (Principal), Action 8, and Action 20 0.00

ESTIMATED ACTUAL
\$0.00

Action

23

Actions/Services PLANNED

ACTUAL

23. Provide necessary training and professional development to classified staff, support staff, and volunteers. Coordinated and monitored by Principal.

23. Volunteers were provided training for the Sunday Intervention Program in March 2017s.

Expenditures BUDGETED
Expense in Goal 1, Action 1 (Principal) and Action 20 0.00
5000-5999: Services And Other Operating Expenditures Title 1 \$1,000

ESTIMATED ACTUAL
\$0.00

Action 24

Actions/Services PLANNED
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.

ACTUAL
24. Needs description

Expenditures BUDGETED
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

ESTIMATED ACTUAL
Certificated Salaries 1000-1999: Certificated Personnel Salaries Pre K to 3 Grant \$9,168
Classified Salaries 2000-2999: Classified Personnel Salaries Pre K to 3 Grant \$17,714
Certificated and Classified Employee Benefits 3000-3999: Employee Benefits Pre K to 3 Grant \$6,414
Instructional Materials 4000-4999: Books And Supplies Pre K to 3 Grant \$800
Contracts Including Parent Liaison for May and June 2017 5000-5999: Services And Other Operating Expenditures Pre K to 3 Grant \$15,250
Indirect Costs 7000-7439: Other Outgo Pre K to 3 Grant \$3,104

Action 25

Actions/Services PLANNED
25. Develop partnerships with local high schools to align curriculum and courses of study.

ACTUAL
25. Developed partnership with Talmapais High School to align Math through collaboration with Math Challenge (Marin Promise);

Expenditures BUDGETED
Superintendent Expenses Included in Goal 1, Action 1 0.00
Contract Math and Science Instruction from High School 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$40,000

ESTIMATED ACTUAL
Superintendent Expenses Included in Goal 1, Action 1 \$0.00
Contract Math Instruction from High School - Expense list in Goal 1, Action 10.
\$0.00

Action 26

Actions/Services PLANNED

ACTUAL

26. Develop plan to support students and families in transition to high school.
Student Intervention Facilitator

26. The Student Intervention Facilitator worked with families to coordinate transition to high school.

	BUDGETED		ESTIMATED ACTUAL
Expenditures	Student Intervention Facilitator - Expense Listed in Goal 1, Action 11	0.00	Student Intervention Facilitator - Expense Listed in Goal 1, Action 11 \$0.00

Action

27

	PLANNED	ACTUAL
Actions/Services	27. Investigate adoption of middle-school achievement program such as Achievement Via Individual Determination (AVID) to provide students with skills to support academic achievement. Developed by Principal.	27. No progress

	BUDGETED	ESTIMATED ACTUAL
Expenditures	Principal 1.0 FTE - Expense included in Goal 1, Action 1	\$0.00
	5000-5999: Services And Other Operating Expenditures	
	Supplemental/Concentration \$15,000	

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Quality and complete implementation of the actions/services to describe the articulated goal was incredibly challenging this year. Due to multiple factors (inexperienced site administration, new district administration, multiple challenges with credentialing issues, confusion regarding curriculum availability and implementation, temporary programmatic stop gaps, and district/county/state level discord, the district was unable to make the progress toward achieving complete implementation. However, initial gains were made in some areas described in this Goal. For example, while we did struggle in the middle school with appropriate staffing (especially in mathematics and enrichment classes) there were appropriately credentialed instructional staff assigned to grades TK-5. The instructional materials that were not being utilized were combined with new curriculum materials to complete the textbook and materials needs campus-wide. Initial steps were taken toward quality Professional Development in a variety of areas including content instruction, as well as social/emotional development and supports for students. Most notably, the district was able to help organize and develop several partnership like the Hannah Project/Freedom School and 10,000 Degrees that will become foundational to the Community School model at Bayside MLK.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Student Achievement

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

The academic indicators do not reflect student academic growth at this time. We believe that this is, in part, due to the fact that the instructional materials were not readied and deployed in a timely manner. Additionally, the staffing challenges in grades 6, 7 and 8 left the students with little continuity and few steady teacher-student relationships upon which to depend. The creative and broad curriculum implementation was minimally effective due to challenges with non-credentialed and untrained staff. Finally, the fact that the student scores on the Winter MAP assessment tended to be lower than on the Fall MAP assessment could be interpreted to show a lack of on-going instructional rigor and pacing in alignment with Common Core State Standards.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The largest material differences are to be found in the areas of personnel. The hiring of a new Superintendent, Principal and Assistant Principal provided a large degree of fiscal difference. Additionally, last minute additions to the budget for enrichment classes in the Arts, Music and P.E. drove expenses higher. There are material differences due to the fact that additional instructional materials had to be purchased. There is also a material difference in the amount budgeted for Professional Development due to a lack of sufficient planning in the prior year which under budgeted for the current year in this area.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No changes to the goal were made during the school year. However, there is some consolidation of actions and a refinement of the Goal in the portion of the document that describes future activities related to the LCAP.

Annual Update LCAP Year Reviewed: 2016-17

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

Goal 2 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.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Strengthen and expand support and opportunities for parents/guardians and students to know how to be prepared and ready for the future.
- o Baseline to be determined in 2016-2017 for 2017-2018 and 2018-2019
- Increase student and family connectedness to a safe, supportive, and stable learning environment (State Priority 6)
- o A local measure will be established to determine the baseline in 2016-2017 for 2017-2018 and 2018-2019.
- Strengthen and create a positive and safe learning environment (State Priority 6).
- o A local measure will be established to determine the baseline in 2016-2017 for 2017-2018 and 2018-2019.
- Improved student attendance (State Priority 5): The district will increase and then maintain the attendance rate at 95%.
- o Attendance Rates: 2014-2015 – 92.3% 2015-2016 – 93.9%.
- Improved student chronic absenteeism (State Priority 5): Chronic Absenteeism is when a student is absent 10% of the school year (18 days). The district will decrease the chronic absenteeism rate by 5% each year over the next three years.
- o Chronic Absenteeism in 2014-2015: 23 (14%)
- o Chronic Absenteeism in 2015-2016: 26 (18%)

ACTUAL

of Resource Supports for Parents and Guardians: 2
% of parents access resource supports at school site
of Parent education classes held at school site: 4
of High School Transition Activities: 1

Student and Family Connectedness

Percentage of Parent who complete CPSS survey:
Percentage of Parents who report through CPSS feeling welcomed to participate at this school:

Percentage of Teachers who report on CSSS school is welcoming to and facilitates parent involvement

Percentage of student who report on CHKS they feel apart of the school
Percentage of parents who report on CHKS the school keeps them well-informed about school activities

Student Attendance Rate: 92.8% (need to confirm)

Chronic Absenteeism Rate 2016-17: 24 (15%)

Tardy Rates 2016-17
Tardys: xxxx Late 30 minutes: xxx Total: xxx (xx%)

- Improved student tardiness (State Priority 5): Tardys decrease 36.5% from 2014-2015 to 2015-2016. Maintain tardy rate at a maximum of 5.5%
 - o Tardy Rates 2014-2015:
 - ? Tardys: 2,819 Late 30 Minutes: 505 Total: 3,324 (13%)
 - o Tardy Rates 2015-2016:
 - ? Tardys: 1,059 Late 30 Minutes: 325 Total: 1,384 (5.5%)
- Middle School Dropout Rates (State Priority 5): There were no middle school dropouts in 2014-2015 and 1 (one) in 2015-2016. The district will maintain middle school dropout rates of less than 1%.
- Improved discipline incidents (State Priority 6): Insert progress indicator language here.
 - o Discipline Total in 2014-2015: 793 Discipline Total in 2015-2016: 909
- Improved suspension rates (State Priority 6): Baseline to be determined in 2016-2017 for 2017-2018 and 2018-2019 measurement to include: Percent of students with one suspension and percent of students with multiple suspensions.
- Expulsion rates (State Priority 6): There were no expulsions in 2014-2015 and 2015-2016. The district will maintain less than 1% of expulsions each year.
- Student and family surveys: Establish baseline in 2016-17 to determine increase for 2017-18 and 2018-19.
 - o Baseline to be determined in 2016-2017 for 2017-2018 and 2018-2019.
 - o What is the baseline for this metric?
- The California Healthy Kids Survey, or similar measurement tool (State Priority 6): Determine baseline in 2016-17 for 2017-18, 2018-19.
 - o The California Healthy Kids Survey was last completed in 2008-2009. The district will complete the survey in 2016-2017, which will establish a baseline for 2017-2018 and 2018-2019.
 - o 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 parent and student report feeling safe at school
 - ? 94 % of students report that they feel they belong at school

Middle School Dropout Rates: There were no middle school dropouts in 2016-17.

Discipline incidents: Reduce Discipline Incidents by 15% annually
Total Discipline Incidents in 2016-17: 105 incidents

Suspension Rates 2016-17:
Percentage of Students with one suspension: 5 (3.13%)
Percentage of students with multiple suspensions: 6 (3.75%)
Goal: Reduce percentage of students with one suspension by 10%. Reduce percentage of students with multiple suspensions by 20%.

The district will increase parents and students feeling safe at school and that they feel they belong to school to 95%.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action	1		
Actions/Services	PLANNED 1. Develop and adopt a SMCS D Board policy and commitment to enhance and sustain a community school model.	ACTUAL 1. No progress.	
Expenditures	BUDGETED 0.00	ESTIMATED ACTUAL \$0.00	
Action	2		
Actions/Services	PLANNED 2. Describe role and assign responsibilities for a community school coordinator. The Community School Coordinator, in collaboration with the Superintendent and Principal, will implement a grant funding source for the continued sustainability of the community school coordinator position.	ACTUAL 2. No progress.	
Expenditures	BUDGETED Community School Coordinator 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$30,000	ESTIMATED ACTUAL \$0.00	
Action	3		
Actions/Services	PLANNED 3. Identify options for diverse and sustainable funding to support community school development. Development by the Community School Coordinator.	ACTUAL 3. No progress.	
Expenditures	BUDGETED Community School Coordinator - Expense included in Goal 2 Action 2. 0.00	ESTIMATED ACTUAL \$0.00	

Action 4	
Actions/Services	<p>PLANNED</p> <p>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.</p> <p>ACTUAL</p> <p>4. A community partners database was created that identifies measurable goals, scope of services, staffing, schedules, roles and responsibilities, eligibility criteria and communication plan. This will serve as the foundation for partnering with these community agencies.</p>
Expenditures	<p>BUDGETED</p> <p>Support social and emotional development of children and families was provided through the Marin Health and Wellness Center (intern counselors). The School Psychologist coordinated this effort. 0.00</p> <p>ESTIMATED ACTUAL</p> <p>\$0.00</p>
Action 5	
Actions/Services	<p>PLANNED</p> <p>5. Support social and emotional development of children and families through counseling services by School Psychologist (0.2 FTE)</p> <p>ACTUAL</p> <p>5. Support for the social and emotional development of children and families was provided through the Marin Health and Wellness Center (intern counselors). The School Psychologist coordinated this effort.</p>
Expenditures	<p>BUDGETED</p> <p>Psychologist (0.20 FTE) Paid by Special Education REs 6500, 6513, 3310, 3327 1000-1999: Certificated Personnel Salaries Special Education \$19,295</p> <p>Psychologist (.20 FTE) Employee Benefits 3000-3999: Employee Benefits Special Education \$4,951</p> <p>Partnership with the Marin Health and Wellness Center 0.00</p> <p>Counseling Interns 0.00</p> <p>ESTIMATED ACTUAL</p> <p>\$0.00</p>
Action 6	
Actions/Services	<p>PLANNED</p> <p>6. Identify and create a training schedule for tutors and volunteers to support classroom learning. Development by the Community School Coordinator.</p> <p>ACTUAL</p> <p>6. Marin County Volunteers were identified to support classroom learning and program implementation; Principal and Hannah Project coordinated tutors for Saturday academic support with local University Black Student Union.</p>
Expenditures	<p>BUDGETED</p> <p>Community School Coordinator - Expense included in Goal 2 Action 2. 0.00</p> <p>ESTIMATED ACTUAL</p> <p>\$0.00</p>

Action **7**

Actions/Services	<p>PLANNED</p> <p>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.</p>	<p>ACTUAL</p> <p>7. Partnered with several organizations. to improve student outcomes. Organizations included: Marin County Schools Volunteers, Boys and Girls Club, Bridge the Gap, Marin Promise, Defenders, Glass Door, Hannah Project, Marin Health and Wellness Center, Ten Thousand Degrees, Tamalpais Union High School District, Parent Leadership Action Network (PLAN), California Collaborative for Educational Excellence (CCEE), College of Marin, Marin City Community Services District, Global Book Exchange, Marin Housing Authority.</p>
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Expenditures	<p>BUDGETED</p> <p>Community School Coordinator - Expense included in Goal 2 Action 2. 0.00</p>
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ESTIMATED ACTUAL
\$0.00

Action **8**

Actions/Services	<p>PLANNED</p> <p>8. Adopt and implement positive behavior system (such as Positive Behavior Intervention Support-PBIS). Coordinated by Sp Ed Director and Psychologist.</p>	<p>ACTUAL</p> <p>8. Adopted ToolBox and Capturing Kids Hearts as a PBIS components; investigated PBIS system and developed recommendations for 17-18 implementation.</p>
Expenditures	<p>BUDGETED</p> <p>PBIS Contract Paid by Mental Health Local Grant 5000-5999: Services And Other Operating Expenditures Other \$9,000</p> <p>Certificated Extra Duty 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$3,750</p> <p>Classified Extra Duty 3000-3999: Employee Benefits Supplemental/Concentration \$4,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$2,250</p>	<p>ESTIMATED ACTUAL</p> <p>Toolbox by Dovetail Learning (Account Code: Resource 0000, Object 5840, Function 2700) 5000-5999: Services And Other Operating Expenditures Title II \$6,047</p> <p>Certificated Extra Duty 1000-1999: Certificated Personnel Salaries Title III \$700</p> <p>Classified Extra Duty 2000-2999: Classified Personnel Salaries Title III \$665</p> <p>Certificated and Classified Employee Benefits 3000-3999: Employee Benefits Title III \$185</p> <p>Classified Extra Duty 1000-1999: Certificated Personnel Salaries Title II \$1,099</p> <p>Classified Employee Benefits 3000-3999: Employee Benefits Title II \$144</p> <p>Staff Development Meeting Supplies 4000-4999: Books And Supplies Title II \$1,013</p>

Action **9**

Actions/Services	<p>PLANNED</p> <p>9. Investigate and implement program to support students struggling with trauma. Developed by Psychologist.</p>	<p>ACTUAL</p> <p>9. The District's Speech Pathologist attended a one-day training on trauma informed systems.</p>
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Expenditures	BUDGETED Psychologist (0.30 FTE)- Expense included in Goal 2, Action 5 0.00	ESTIMATED ACTUAL \$0.00
Action	10	
Actions/Services	PLANNED 10. Maintain and refresh restorative justice practices and provide coaching to ensure full implementation. Development by the Community School Coordinator.	ACTUAL 10. Marin County Office of Education's (MCOE) restorative justice coach worked with staff on multiply occasion to provide insight and expertise related to school wide implementation.
Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$5,000	ESTIMATED ACTUAL \$0.00
Action	11	
Actions/Services	PLANNED 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.	ACTUAL 11. No progress.
Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$2,500	ESTIMATED ACTUAL \$0.00

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	There were initial steps taken to support the work toward a community school model. Partner organizations were identified and aligned to the vision of a community school model, a committee was formed to explore the issue further, and some services were provided to students that align to a community school approach. The biggest steps toward progress are yet to be taken, specifically the hiring of a Community School Coordinator and the adoption of a school model/structure (like Freedom School) that will provide the fundamental vision and expectations described by the goal.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Short of hiring a Community School Coordinator, the District made initial progress toward the ultimate achievement of this goal. This will be a multi-year project to put into place, and will require on-going analysis and modification thereafter in order to maximize impact.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The most significant material fiscal difference is the fact that a Community School Coordinator was not hired.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Through the establishment of the Community Advisory Committee and the ongoing work with Bay Area Parent Leadership Action Network, SMCS D will develop recommendations by June 2017 that will align goals, expected outcomes, metrics and actions toward the establishment of a community school model at Bayside Martin Luther King.

In the 17-20 LCAP, we anticipate that goals and actions will highlight the urgent need for a Community School Coordinator to lead the coordination of the community school framework development and implementation with the School Leadership Team.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal

Family and Community Engagement

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

3

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Parent/family and community are engaged and connected as partners. Improvement will be measured by increases from the Baseline year data.
 - o Increased parent/guardian/guardian/ community attendance at district/site meetings/activities: Establish a baseline in 2016-17, determine increase for 2017-18, 2018-19.
 - o Increased parent/guardian educational opportunities: Establish baseline in 2016-17, determine increase for 2017-18, 2018-19
 - o Increased achievement and reclassification celebrations (State Priority 3): Establish baseline 2016-17, determine increase for 2017-18, 2018-19
 - o Increased frequency of communications between school/district and home (State Priority 3): Establish a baseline 2016-17 to determine the level of parent participation this generates and determine the increase for 2017-2018 and 2018-2019
- 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. Establish baseline year data is 2016-17 to determine outcomes in 2017-2018 and 2018-2019.

ACTUAL

of volunteers: xx (unconfirmed- 22)

of District Meetings in 2016-17: 4
 Parent/Guardian's Average Attendance: 5
 Community Average Attendance: 12

of Site Meetings/Activities in 2016-17:
 Parent/Guardian's Average Attendance:
 Community Average Attendance:

Parent/Guardian Educational Opportunities in 2016-17: 2

District Communications: 3 frequency: quarterly

School Communications: xx frequency: bi-weekly/monthly

of School Site Council Meetings: 9

of English Learner Advisory Committee Meetings: 2

Annual SSC Parent Survey Results- Baseline
 Data to be entered

Annual SSC Student Survey Results- Baseline
 Data to be entered

**Annual SSC Teacher Survey Results- Baseline
Data to be entered**

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1		
Actions/Services	PLANNED 1. Create family and community engagement plan. Developed by Community School Coordinator.	ACTUAL 1. Initial conversation was held regarding a community engagement plan between Parent Leadership Action Network. (PLAN) and the District.
Expenditures	BUDGETED Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1 0.00 4000-4999: Books And Supplies Supplemental/Concentration \$500	ESTIMATED ACTUAL \$0.00
Action 2		
Actions/Services	PLANNED 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.	ACTUAL 2. Parent Leadership Action Network implemented work plan to create decision-making parent committees including School Site Council, LCAP District English Learner Committee and LCAP Parent Advisory Committee. Each committee was engaged in the development of LCAP through stakeholder engagement on Annual Measurable Outcomes, LCAP Goals, and identified needs for each goal.
Expenditures	BUDGETED Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1 0.00 4000-4999: Books And Supplies Supplemental/Concentration \$2,500	ESTIMATED ACTUAL PLAN Contract (See Account Code Resource 0000, Object 5840, Function 2700) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$35,000
Action 3		

Actions/Services	PLANNED	ACTUAL
	3. Recruit and support a family/community liaison position: determine the role and responsibilities of the liaison; utilize grant funding as available to support this position; develop selection criteria (including need for bilingual support and culturally sensitivity) and process; select liaison.	3. In collaboration with the Sausalito Marin City School District (SMCSD), the Marin City Community Development Corporation (MCCDC) will serve as the employer for this position. This position will be in support of students (preschool to 3rd grade) at Bayside Martin Luther King, Jr. Academy (BSM/LK) and will report to the BMLK Site Administrator. The position was offered and accepted May 1, 2017.
Expenditures	BUDGETED	ESTIMATED ACTUAL
	Community Liaison Position Grades TK-8 5000-5999: Services And Other Operating Expenditures Pre K to 3 Grant \$60,000	Community Liaison Position Grades TK-8. Expense for May and June 2017. Estimate only. Paid by the Pre K-3 Grant. (See Account Code Resource 9472, Object 5840) 5000-5999: Services And Other Operating Expenditures Pre K to 3 Grant \$12,500
Action	4	
Actions/Services	PLANNED	ACTUAL
	4. Develop effective communication plan. Developed by Principal and Superintendent.	4. Through implementation of Action 2, PLAN worked with Parent Liaison to analyze the communication infrastructure to develop annual goal for 17-18 and next steps for implementation planning with School Leadership Team.
Expenditures	BUDGETED	ESTIMATED ACTUAL
	Principal - Expense included in Goal 1, Action 1 0.00 Superintendent - .60 FTE of the 1.0 FTE Position Expense included in Goal 1, Action 1 0.00	\$0.00
Action	5	
Actions/Services	PLANNED	ACTUAL
	5. Regularly update district and school website. Developed by Vice Principal.	5. The district's technology support team assisted in the updates on the District and school site websites.
Expenditures	BUDGETED	ESTIMATED ACTUAL
	Vice Principal .50 FTE - Expense Included in Goal 1, Action 1 0.00 Tech Support - Partial Expense of Total Contract 5000-5999: Services And Other Operating Expenditures Base \$3,000	Silyco, Inc. Technology Support, Portion of Total Contract. (See Account Code Resource 0000, Object 5840, Function 2420) 5000-5999: Services And Other Operating Expenditures Base \$3,000
Action	6	
Actions/Services	PLANNED	ACTUAL

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.

BUDGETED

4000-4999: Books And Supplies Base \$500

4000-4999: Books And Supplies Title 1 \$500

6. The school site provided some translation services for essential District documents and communications. Also, translation services were provided for parent/teacher conferences.

ESTIMATED ACTUAL

Amy add info re: PLAN and Flora \$0.00

Expenditures

Action

7

Actions/Services

PLANNED

7. Coordinate increased displays of student work (including academic work, art work etc.). Developed by Community School Coordinator with Principal.

ACTUAL

7. No progress.

Expenditures

BUDGETED

Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1 0.00

4000-4999: Books And Supplies Base \$250

ESTIMATED ACTUAL

\$0.00

Action

8

Actions/Services

PLANNED

8. Facilitate a variety of student performances each year. Developed by Community School Coordinator with Principal.

ACTUAL

8. No progress.

Expenditures

BUDGETED

Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1 0.00

4000-4999: Books And Supplies Base \$250

ESTIMATED ACTUAL

\$0.00

Action

9

Actions/Services

PLANNED

9. Coordinate regular student recognition events. Developed by Community School Coordinator with Principal.

ACTUAL

9. Also, translation services were provided for parent/teacher conferences. School level recognition events occurred on a monthly basis throughout the school day.

Expenditures

BUDGETED

Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1 0.00

4000-4999: Books And Supplies Supplemental/Concentration \$1,000

ESTIMATED ACTUAL

\$0.00

Action	10		
Actions/Services	<p>PLANNED</p> <p>10. Facilitate a variety of culturally relevant events each year. Developed by Community School Coordinator with Principal.</p>	<p>ACTUAL</p> <p>10. Black History Month Event and World Culture Day events celebrated the cultures of students.</p>	
Expenditures	<p>BUDGETED</p> <p>Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1 0.00</p> <p>4000-4999: Books And Supplies Supplemental/Concentration \$2,000</p>	<p>ESTIMATED ACTUAL</p> <p>Performers at the Black History Month Event (See Account Code Resource 0000, Object 5840, Function 2700) 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$300.00</p>	
Action	11		
Actions/Services	<p>PLANNED</p> <p>11. Continue and expand English classes for families. Developed by Community School Coordinator with Principal.</p>	<p>ACTUAL</p> <p>11. English language tutoring for parents on an individual basis.</p>	
Expenditures	<p>BUDGETED</p> <p>1000-1999: Certificated Personnel Salaries Base \$3,750</p> <p>3000-3999: Employee Benefits Base \$3,750</p> <p>Expense included in Goal 2, Action 1 3000-3999: Employee Benefits Base \$2,500</p>	<p>ESTIMATED ACTUAL</p> <p>Classified Support Staff provides this service. (See Account Code Resource 0000, Object 2230, Function 2495) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$5,600</p> <p>Classified Support Staff provides this service. (See Account Code Resource 0000, Object 3xxx, Function 2495) 3000-3999: Employee Benefits Supplemental/Concentration \$592</p>	
Action	12		
Actions/Services	<p>PLANNED</p> <p>12. Implement training for families to support common core (CCSS) strategies. Developed by Community School Coordinator with Principal.</p>	<p>ACTUAL</p> <p>12. No progress.</p>	
Expenditures	<p>BUDGETED</p> <p>Certificated Extra Duty 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$1,000</p> <p>Certificated Extra Duty 3000-3999: Employee Benefits Supplemental/Concentration \$250</p> <p>Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1 0.00</p>	<p>ESTIMATED ACTUAL</p> <p>\$0.00</p>	
Action	13		

Actions/Services	PLANNED 13. Implement academic support classes and workshops for families to support student learning at home. Developed by Community School Coordinator with Principal.	ACTUAL 13. No progress.
Expenditures	BUDGETED 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 2 Action 2 and Principal - Expense included in Goal 1, Action 1 0.00	ESTIMATED ACTUAL \$0.00

Action 14

Actions/Services	PLANNED 14. Partner with community organizations to offer parenting classes and workshops for families. Developed by Community School Coordinator with Principal.	ACTUAL 14. PLAN offered workshops on school engagement for parents to join School Site Council.
Expenditures	BUDGETED Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1 0.00	ESTIMATED ACTUAL \$0.00

Action 15

Actions/Services	PLANNED 15. Cultivate leadership development program and opportunities for parents and families. Developed by Community School Coordinator with Principal.	ACTUAL 15. Engaged parents and community in dialogues about leadership development program. Offered parent cafe series to foster safe space for parent peer support. In coordination with Marin Public Housing, the district hosted parent roundtable meetings on a weekly basis.
Expenditures	BUDGETED Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1 0.00 4000-4999: Books And Supplies Supplemental/Concentration \$500	ESTIMATED ACTUAL Included in Expense Listed in Goal 3, Action 2 (PLAN) \$0.00

Action 16

Actions/Services	PLANNED 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	ACTUAL 16. PLAN provided trainings for families elected to School Site Council, English Language Learner Advisory Committee and LCAP Parent Advisory Committee.
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structure, etc. Developed by Community School Coordinator with Principal.

Expenditures

BUDGETED

Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1 0.00
4000-4999: Books And Supplies Supplemental/Concentration \$500

ESTIMATED ACTUAL

Included in Expense Listed in Goal 3, Action 2 (PLAN) \$0.00

Action

17

Actions/Services

PLANNED

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.

ACTUAL

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. Accounting is estimated for the Bayside/MLK Campus Only.
(See Account Code Fund 01, Resources 0000/8150, Function 8xxx)

Expenditures

BUDGETED

2000-2999: Classified Personnel Salaries Base \$246,584

Employee Mandatory and Health & Welfare Costs included in the Salary Total of \$246,584 3000-3999: Employee Benefits Base 0.00
4000-4999: Books And Supplies Base \$4,000

5000-5999: Services And Other Operating Expenditures Base \$97,952

Portion of the transfer Out to the Deferred Maintenance Fund 7000-7439: Other Outgo Base \$20,000

ESTIMATED ACTUAL

Custodial at Bayside/MLK, Estimated Portion of Maintenance/Grounds at Bayside/MLK 2000-2999: Classified Personnel Salaries Base \$151,033
Custodial at Bayside/MLK, Estimated Portion of Maintenance/Grounds at Bayside/MLK 3000-3999: Employee Benefits Base \$61,379
Custodial/Maintenance Supplies at Bayside/MLK 4000-4999: Books And Supplies Base \$7,200
Facilities Operations, Utilities, Etc. at Bayside/MLK 5000-5999: Services And Other Operating Expenditures Base \$100,228
Emergency Radio (50% of Expense) 6000-6999: Capital Outlay Base \$3,065

Action

18

Actions/Services

PLANNED

18. Continue walking bus in partnership with Community Service District. Coordinated by Community School Coordinator with Principal.

ACTUAL

18. Walking School Bus in Partnership with Marin Housing

Expenditures

BUDGETED

Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1 0.00
4000-4999: Books And Supplies Base \$250

ESTIMATED ACTUAL

Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1 \$0.00

Action **19**

	PLANNED
Actions/Services	19. Provide nutritious meals for all students.
	BUDGETED
Expenditures	7000-7439: Other Outgo Supplemental/Concentration \$47,820

ACTUAL
19. Provide nutritious meals for all students.
ESTIMATED ACTUAL
This total represents the General Fund Unrestricted Contribution to the Food Service Program. The students are not charged for meals. (See Account Code Resource 0000, Object 7619) 7000-7439: Other Outgo Supplemental/Concentration \$77,834

Action **20**

	PLANNED
Actions/Services	20. Align staff, services and systems to support goals of the LCAP and support learning.
	BUDGETED
Expenditures	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
	Contracted Business Services Provided by the Marin County Office of Education (MCOE)

ACTUAL
20. Aligned staff, services and systems to support goals of LCAP and support learning.
ESTIMATED ACTUAL
.70 FTE Business Manager (July 2016-September 2016) (See Account Code Resource 0000, Object 2314, Function 7300) 2000-2999: Classified Personnel Salaries Base \$44,196
.70 FTE Business Manager (July 2016-September 2016) (See Account Code Resource 0000, Object 3xxx, Function 7300) 3000-3999: Employee Benefits Base \$12,743
.70 FTE Admn Assistant Expense (See Account Code Resource 0000, Object 2401, Function 2700) 2000-2999: Classified Personnel Salaries Base \$66,133
.70 FTE Admn Assistant Expense (See Account Code Resource 0000, Object 3xxx, Function 2700) 3000-3999: Employee Benefits Base \$27,171
.70 Contracted Business Services Provided by the Marin County Office of Education (MCOE) (See Account Code Resource 0000, Object 5840, Function 7300) 5000-5999: Services And Other Operating Expenditures Base \$112,000

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

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

There were significant strides made in this area this year, especially due to the strong advocacy work and expertise of PLAN. This contract was initiated in the late winter, and the activity levels and engagement from parents has been growing substantially since that time. School Site Council, English Learner Advisory Committee, and the Parent Advisory Council are all direct results of the engagement process

facilitated by PLAN. Additionally, the District has been able to hire a Parent Liaison that will serve our students, families and community in a variety of important ways.

The district did not meet some goals related to student performances and specific areas of training for parents. These shortfalls need to be improved in the upcoming year and are achievable in the next 12 months.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

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

The approaches taken by PLAN on behalf of the district have proven to be highly effective in bringing a parent voice to the District conversations. We have received valuable input and perspectives from the parents due to their increased opportunities to communicate with the District.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are minor fiscal differences between budgeted and actual expenditures which are not material. The only significant expense that was not fully realized is that of the Parent Liaison, and that is due to the late nature of the hire and thus the amount set aside for salary/benefits was not completely depleted.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No changes were made to this goal during the school year.

Stakeholder Engagement

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Building on the robust engagement of 2016-19 LCAP Development, Bay Area Parent Leadership Action Network (PLAN) lead the development and implementation of SMCSO LCAP Engagement. Overall, Bayside Martin Luther King Jr.'s School Site Council, the District English Language Learner Advisory Committee, Community Advisory Committee, Budget Advisory Committee and Bargaining Units engaged in discussions around LCAP Goals, Annual Measurable Outcomes, Student Need, District Progress, and Improved and Increased Services. SMCSO leadership remains dedicated to identifying, focusing, streamlining and aligning current efforts to better support LCAP, actions and services and resources. Summarized below are the different engagements and the major points of discussion and feedback received from parents, students, teachers, classified staff, and community. 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.

SMCSO LCAP Community Meetings: A series of meetings were held to engage with parents/families, the community, staff and teachers, and board members from March-May, 2017. 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 February 14: PLAN provided an overview for the SMCSO Board of Trustees and public an overview of LCFF Template Change, an explanation of the eight LCAP priorities, and presented the timeline for the development of the LCAP and establishment of the Parent Advisory Committee, School Site Council and English Language Learner Committee. Time was dedicated for questions and answers during the presentation.

PLAN supported the election of parents, community, teachers and classified staff to form School Site Council. The School Site Council reviewed the LCAP Goals, Actions and Services per Goals and Annual Measurable Outcomes. In addition, the SSC reviewed Title I Funding, Title I Parental Policy and Student-Parent-Teachers-School Compact. SSC meetings occurred on the following dates: February 1, March 1, March 8, March 15, March 22, March 29, April 5, May 3, May 11

On March 14, 2017: Presentation to SMCSO Board of Trustees on the Parent Advisory Committee Development Timeline and introduction of resolution to establish PAC as a committee of the Board of Trustees.

District English Learner Advisory Council (DELAC): Facilitated by PLAN and the principal, parents of English Learners were provided information about the DELAC and were explained the purpose of the Local Control Funding Formula (LCFF) and Local Control Accountability Plan (LCAP) on March 21. Feedback about English Language Services at the school site were discussed, as well as the vision of parents for overall world language.

On March 28, 2017: Presentation to SMCSO Board of Trustees on California School Dashboard and answered questions around the updated LCAP Development Timeline.

On March 29, 2017, PLAN hosted held a Community Engagement Session to engage stakeholders in understanding the connections between Local Control Funding Formula (LCFF), Local Control Accountability Plan (LCAP) and California School Dashboard. Stakeholders engaged in dialogue around the results for Bayside Martin Luther King Jr., noting specific feedback regarding SMCS D progress with student subgroups. Questions were addressed regarding the Five by Five Tables and additional data around student progress in other LCFF State Priority Areas.

On April 11, PLAN presented the draft LCAP Goals, Annual Measurable Outcomes, Actions and Services linked to the California School Dashboard, to the Board of Trustees and public at a regularly scheduled Board Meeting. Feedback was generated from the Board of Trustees and public on the LCAP.

On May 6, PLAN staff hosted a LCAP Input Session to solicit input on the draft goals and strategies. Feedback was collected in written and verbal form.

On May 10, the Superintendent presented a draft LCAP to CSEA. Feedback was generated on LCAP Goals, Strategies and Services.

On May 10, the Superintendent presented a draft LCAP to SMCTA. Feedback was generated on LCAP Goals, Strategies and Services.

The LCAP Writing Team is comprised of a PLAN staff member, the superintendent and the business officer. The Writing Team met formally five times on April 4, 13, 25, and May 2, May 9, 11, 16, 17 and 18. At each of these meetings, the Writing Team reviewed the feedback from the LCAP engagement sessions, LCAP Parent Advisory Committee, Community Advisory Committee, School Site Council and the Bargaining Unit Engagements. Additionally, they revised and edited the goals, strategies and actions to reflect this feedback.

IMPACT ON LCAP AND ANNUAL UPDATE

How did these consultations impact the LCAP for the upcoming year?

The feedback from these meetings was important to the development of the district's LCAP. This information helped the LCAP Planning and Writing Team align the LCAP Goals, Strategies, and Actions to the feedback. They also provided guidance about priorities for upcoming years.

Engagements at the Board of Trustees meetings supported the alignment of LCAP Development with Budget Development. In addition, feedback supported the Superintendent and PLAN to develop a plan around recruiting parents to join the LCAP Parent Advisory Committee and established the committee as a formal committee of the SMCS D Board of Trustees.

The formation of the School Site Council supported the development of the district's LCAP. The School Site Council discussed LCAP Goals, Actions and Services, Student Outcomes and Parent Outcomes. 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 and the need to align the Single Plan for Student Achievement to the LCAP.

The DELAC discussed their opinions and experience as parents of English Language Learners and the services recommended for improvement. This information helped the LCAP Planning and Writing Team to align the LCAP Goals, Strategies and Actions to the feedback.

This session was important because it informed the Board of Trustees, parents/families, community members, and staff of the students with SMCS progress according to LCFF State Priorities, the new LCAP Template and the importance of aligning LCAP development to identified student need.

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

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

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 updated annually.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

Goal 1

Student Achievement

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

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8
 COE ☐ 9 ☐ 10
 LOCAL

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.
- Number of students referred for special education testing: The number of students referred for special education testing will be reviewed during the process of the district developing its student intervention program (RTI) in an effort to best serve its students.
- Number of special education students reclassified to classroom setting: The number of students referred for special education testing will be reviewed during the process of the district developing its student intervention program (RTI). in an effort to best serve its students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1A. Increase the percentage of students achieving "Above Standard", as well as incremental increases from "Below Standard" to "Near Standard" in ELA and Math by 7 percentage points annually. Annual CAASPP (California Assessment of Student Performance and Progress) results will be used to measure	2014-2015 SBAC scores for English Language Arts (ELA) and Math: Grade 3 -ELA 16% Proficient Math 17% Proficient Grade 4- ELA 7% Proficient Math 33% Proficient Grade 5- ELA 53% Proficient Math 61% Proficient	2016-17 SBAC Scores for English Language Arts (ELA) and Math: Grade 3- ELA: 32% Proficient Math: 23.7% Proficient Grade 4- ELA: 33.3% Proficient Math: 38.6% Proficient Grade 5- ELA: 20.5% Proficient Math: 37.5% Proficient Grade 6- ELA: 35.6% Proficient Math: 35.6% Proficient	2017-18 SBAC Scores for English Language Arts (ELA) and Math: Grade 3- ELA: 39% Proficient Math: 31.7% Proficient Grade 4- ELA: 40.3% Proficient Math: 45.6% Proficient Grade 5- ELA: 27.5% Proficient Math: 34.5% Proficient	2018-19 SBAC Scores for English Language Arts (ELA) and Math: Grade 3- ELA: 46% Proficient Math: 38.7% Proficient Grade 4- ELA: 47.3% Proficient Math: 52.6% Proficient Grade 5- ELA: 34.5% Proficient Math: 41.5% Proficient Grade 6- ELA: 49.6% Proficient Math: 49.6% Proficient

academic achievement from the Baseline year data.

Grade 6- ELA: 25% Proficient
Math: 8% Proficient
Grade 7- ELA: --% Proficient
Math: --% Proficient
Grade 8- ELA: --% Proficient
Math: --% Proficient

Grade 7- ELA: 30% Proficient
Math: 30% Proficient
Grade 8- ELA: 30% Proficient
Math: 30% Proficient

Grade 6- ELA: 42.6% Proficient
Math: 42.6% Proficient
Grade 7- ELA: 37% Proficient
Math: 30% Proficient
Grade 8- ELA: 37% Proficient
Math: 37% Proficient

Grade 7- ELA: 44% Proficient
Math: 37% Proficient
Grade 8- ELA: 44% Proficient
Math: 44% Proficient

1B. Increase percentage of students with high growth in English Language Arts and Math by 5%. Monitor student progress via MAP (Measure of Academic Progress) to support annual student growth and targeted RtI. Student progress will be monitored three times during the year (Fall, Winter and Spring).

MAP Data
Grade 1:
Fall Reading- 7% high average to high growth
Winter Reading- 9% high average to high growth
Fall Math- 7% high/high average growth
Winter Math- 0% high/high average growth

Grade 2:
Fall Reading- 10% high average to high growth
Winter Reading- 13% high average to high growth
Fall Math- 10% high average to high growth
Winter Math- 15% high average to high growth

Grade 3:
Fall Reading- 30% high average to high growth
Winter Reading- 22% high average to high growth
Fall Math- 30% high average to high growth
Winter Math- 24% high average to high growth
Fall Language- 45% high average to high growth
Winter Language- 23% high average to high growth

Grade 4:
Fall Reading- 13% high average to high growth
Winter Reading- 29% high average to high growth

MAP Data
Grade 1:
Fall Reading- 12% high average to high growth
Winter Reading- 17% high average to high growth
Fall Math- 12% high/high average growth
Winter Math- 17% high/high average growth

Grade 2:
Fall Reading- 18% high average to high growth
Winter Reading- 23% high average to high growth
Fall Math- 15% high average to high growth
Winter Math- 20% high average to high growth

Grade 3:
Fall Reading- 35% high average to high growth
Winter Reading- 40% high average to high growth
Fall Math- 30% high average to high growth
Winter Math- 25% high average to high growth
Fall Language- 50% high average to high growth
Winter Language- 55% high average to high growth

Grade 4:
Fall Reading- 34% high average to high growth
Winter Reading- 39% high average to high growth

MAP Data
Grade 1:
Fall Reading- 12% high average to high growth
Winter Reading- 17% high average to high growth
Fall Math- 12% high/high average growth
Winter Math- 17% high/high average growth

Grade 2:
Fall Reading- 18% high average to high growth
Winter Reading- 23% high average to high growth
Fall Math- 15% high average to high growth
Winter Math- 20% high average to high growth

Grade 3:
Fall Reading- 35% high average to high growth
Winter Reading- 40% high average to high growth
Fall Math- 30% high average to high growth
Winter Math- 25% high average to high growth
Fall Language- 50% high average to high growth
Winter Language- 55% high average to high growth

Grade 4:
Fall Reading- 34% high average to high growth
Winter Reading- 39% high average to high growth

MAP Data
Grade 1:
Fall Reading- 12% high average to high growth
Winter Reading- 17% high average to high growth
Fall Math- 12% high/high average growth
Winter Math- 17% high/high average growth

Grade 2:
Fall Reading- 18% high average to high growth
Winter Reading- 23% high average to high growth
Fall Math- 15% high average to high growth
Winter Math- 20% high average to high growth

Grade 3:
Fall Reading- 35% high average to high growth
Winter Reading- 40% high average to high growth
Fall Math- 30% high average to high growth
Winter Math- 25% high average to high growth
Fall Language- 50% high average to high growth
Winter Language- 55% high average to high growth

Grade 4:
Fall Reading- 34% high average to high growth
Winter Reading- 39% high average to high growth

Grade 8:
 Fall Reading- 8% high average to high growth
 Winter Reading- 15% high average to high growth
 Fall Math- 15% high/high average growth
 Winter Math- 15% high average to high growth
 Fall Language- 23% high/high average growth
 Winter Language- 23% high average to high growth

Grade 8:
 Fall Reading- 20% high average to high growth
 Winter Reading- 25% high average to high growth
 Fall Math- 20% high/high average growth
 Winter Math- 25% high average to high growth
 Fall Language- 28% high/high average growth
 Winter Language- 32% high average to high growth

Grade 8:
 Fall Reading- 20% high average to high growth
 Winter Reading- 25% high average to high growth
 Fall Math- 20% high/high average growth
 Winter Math- 25% high average to high growth
 Fall Language- 28% high/high average growth
 Winter Language- 32% high average to high growth

Grade 8:
 Fall Reading- 20% high average to high growth
 Winter Reading- 25% high average to high growth
 Fall Math- 20% high/high average growth
 Winter Math- 25% high average to high growth
 Fall Language- 28% high/high average growth
 Winter Language- 32% high average to high growth

1C. Increase the percentage of TK and K students who achieve proficiency in Pre- Reading and Pre-Math skills by at least 5 points annually by monitoring student's progress with ESGI (Educational Software for Guided Instruction).

2016-17 ESGI Spring Results
 TK Pre Math- 57% of students achieved proficiency
 Tk Pre Reading- 43% of students achieved proficiency
 K Pre Math- data to be collected
 K Pre Reading- data to be collected

2017-18 ESGI Spring Results
 TK Pre Math- 65% of students achieve proficiency
 Tk Pre Reading- 50% of students achieve proficiency
 K Pre Math- 70% of students achieve proficiency
 K Pre Reading- 70% of students achieve proficiency

2018-19 ESGI Spring Results
 TK Pre Math- 70% of students achieve proficiency
 Tk Pre Reading- 55% of students achieve proficiency
 K Pre Math- 75% of students achieve proficiency
 K Pre Reading- 75% of students achieve proficiency

2018-19 ESGI Spring Results
 TK Pre Math- 75% of students achieve proficiency
 Tk Pre Reading- 60% of students achieve proficiency
 K Pre Math- 80% of students achieve proficiency
 K Pre Reading- 80% of students achieve proficiency

1D. Improve reclassification rates of English Learners English Learners' by one level each year. Progress will be monitored using CELDT (California English Language Development Test)

CELDT Test Results 2015-16
 Advanced: 18%
 Early Advanced: 31%
 Intermediate: 41%
 Early Intermediate: 5%
 Beginning: 5%

CELDT Test Results 2016-17
 Advanced: 30%
 Early Advanced: 40%
 Intermediate: 10%
 Early Intermediate: 10%
 Beginning: 10%

CELDT Test Results 2016-17
 Advanced: 40%
 Early Advanced: 20%
 Intermediate: 20%
 Early Intermediate: 15%
 Beginning: 5%

CELDT Test Results 2016-17
 Advanced: 40%
 Early Advanced: 20%
 Intermediate: 20%
 Early Intermediate: 15%
 Beginning: 5%

1E. Ensure that all students have access to standards aligned instructional materials.

2016-17 SARC Textbooks and Instructional Materials Report
 Reading/Language Arts: 7 adopted textbooks and instructional materials
 Percentage of Students lacking their own assigned textbook: 0
 Mathematics: 2 adopted textbooks/instructional materials

2017-18 SARC Textbooks and Instructional Materials Report
 Reading/Language Arts: 7 adopted textbooks and instructional materials
 Percentage of Students lacking their own assigned textbook: 0
 Mathematics: 2 adopted textbooks/instructional materials

2018-19 SARC Textbooks and Instructional Materials Report
 Reading/Language Arts: 7 adopted textbooks and instructional materials
 Percentage of Students lacking their own assigned textbook: 0
 Mathematics: 2 adopted textbooks/instructional materials

2019-20 SARC Textbooks and Instructional Materials Report
 Reading/Language Arts: 7 adopted textbooks and instructional materials
 Percentage of Students lacking their own assigned textbook: 0
 Mathematics: 2 adopted textbooks/instructional materials

Percentage of Students lacking their own assigned textbook: 0	Percentage of Students lacking their own assigned textbook: 0	Percentage of Students lacking their own assigned textbook: 0	Percentage of Students lacking their own assigned textbook: 0
Science: 1 adopted textbook/instructional materials Percentage of Students lacking their own assigned textbook: 0	Science: 1 adopted textbook/instructional materials Percentage of Students lacking their own assigned textbook: 0	Science: 1 adopted textbook/instructional materials Percentage of Students lacking their own assigned textbook: 0	Science: 1 adopted textbook/instructional materials Percentage of Students lacking their own assigned textbook: 0
History-Social Science: 1 adopted textbook/instructional material Percentage of Students lacking their own assigned textbook: 0	History-Social Science: 1 adopted textbook/instructional material Percentage of Students lacking their own assigned textbook: 0	History-Social Science: 1 adopted textbook/instructional material Percentage of Students lacking their own assigned textbook: 0	History-Social Science: 1 adopted textbook/instructional material Percentage of Students lacking their own assigned textbook: 0
Foreign Language: 0 adopted textbook/instructional material Percentage of Students lacking their own assigned textbook: 0	Foreign Language: 0 adopted textbook/instructional material Percentage of Students lacking their own assigned textbook: 0	Foreign Language: 0 adopted textbook/instructional material Percentage of Students lacking their own assigned textbook: 0	Foreign Language: 0 adopted textbook/instructional material Percentage of Students lacking their own assigned textbook: 0

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

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

Students to be Served ☐ All ☐ Students with Disabilities ☐

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services ☐ LEA-wide ☒ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☒ Specific Schools: Bayside Martin Luther King Jr Academy ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**
☐ New ☒ Modified ☐ Unchanged

1. 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.

Action 10 and 25 combined here. Description modified.

2018-19
☐ New ☒ Modified ☐ Unchanged

1. Sustain fully staffed classrooms with appropriately certificated teachers. Reassess capacity to eliminate all combo classes. Retain highly qualified staff to support teaching and learning for all students that reflects instructional practices associated with the state academic content standards.

Action 10 and 25 combined here. Description modified.

2019-20
☐ New ☒ Modified ☐ Unchanged

1. Assess progress with sustaining fully staffed classrooms with appropriately certificated teachers. Retain highly qualified staff to support teaching and learning for all students that reflects instructional practices associated with the state academic content standards.

Action 10 and 25 combined here. Description modified.

BUDGETED EXPENDITURES**2017-18**

Amount	\$786,502
Source	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Grades TK-8, Art and Music Teachers
Amount	\$34,136
Source	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Extended Contract Time for Professional Development for Teachers
Amount	\$29,428
Source	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Substitutes Time for Professional Development Days and Other
Amount	\$32,850
Source	Base

2018-19

Amount	\$833,693
Source	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Grades TK-8, Art and Music Teachers
Amount	\$36,184
Source	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Extended Contract Time for Professional Development for Teachers
Amount	\$31,194
Source	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Substitutes Time for Professional Development Days and Other
Amount	\$32,850
Source	Base

2019-20

Amount	\$883,715
Source	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Grades TK-8, Art and Music Teachers
Amount	\$38,355
Source	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Extended Contract Time for Professional Development for Teachers
Amount	\$33,066
Source	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Substitutes Time for Professional Development Days and Other
Amount	\$32,850
Source	Base

Budget Reference	5000-5999: Services And Other Operating Expenditures PE Contracted Service	Budget Reference	5000-5999: Services And Other Operating Expenditures PE Contracted Service	Budget Reference	5000-5999: Services And Other Operating Expenditures PE Contracted Service
Budget Reference		Budget Reference		Budget Reference	

Action **2**

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

Students to be Served ☐ All ☐ Students with Disabilities ☐

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services ☐ LEA-wide ☒ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☒ Specific Schools: Bayside Martin Luther King Jr Academy ☒ Specific Grade spans: Grades 6-8

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

2018-19

☒ New ☐ Modified ☐ Unchanged

2019-20

☒ New ☐ Modified ☐ Unchanged

2. Provide specialized instructors for the middle school in the areas of Math and Science to enhance academic performance in preparation for high school. Provide additional support and training to Transitional Kindergarten (TK) through 6th Grade classrooms and teachers.

2. Provide specialized instructors for the middle school in the areas of Math and Science to enhance academic performance in preparation for high school. Provide additional support and training to Transitional Kindergarten (TK) through 6th Grade classrooms and teachers.

2. Provide specialized instructors for the middle school in the areas of Math and Science to enhance academic performance in preparation for high school. Provide additional support and training to Transitional Kindergarten (TK) through 6th Grade classrooms and teachers.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$104,292	Amount	\$110,496	Amount	\$117,183
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits 1.0 FTE Middle School Math Teacher	Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits 1.0 FTE Middle School Math Teacher	Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits 1.0 FTE Middle School Math Teacher
Amount	\$104,292	Amount	\$110,496	Amount	\$117,183
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits 1.0 FTE Middle School Science Teacher	Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits 1.0 FTE Middle School Science Teacher	Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits 1.0 FTE Middle School Science Teacher
Amount	\$17,000	Amount	\$17,000	Amount	\$17,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Collaboration with Talmapais HS regarding Math supplementing or support with transition between 8th and 9th grade.	Budget Reference	5000-5999: Services And Other Operating Expenditures Collaboration with Talmapais HS regarding Math supplementing or support with transition between 8th and 9th grade.	Budget Reference	5000-5999: Services And Other Operating Expenditures Collaboration with Talmapais HS regarding Math supplementing or support with transition between 8th and 9th grade.
Amount		Amount		Amount	

Action **3**

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

Students to be Served ☒ All ☐ Students with Disabilities ☐

Location(s) ☐ All Schools ☒ Specific Schools: Bayside Martin Luther King Jr Academy ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

ACTIONS/SERVICES**2017-18**☐ New ☒ Modified ☐ Unchanged

3. Sufficiently staff school to support core academic program implementation, support student academic and social development, and support with implementation of differentiation and multi-tiered system of support (MTSS) in classrooms. Investigate through site visits middle-school acceleration and individualized achievement programs that provide students with targeted support for academic achievement and social emotional development. Create recommendations for staff to implement by no later than 2018-19. Developed by School Leadership Team.

Combines Actions 2, 3, and 11 here from the 2016-19 LCAP.

2018-19☐ New ☒ Modified ☐ Unchanged

3. Sufficiently staff school to support core academic program implementation, support student academic and social development, and support with implementation of differentiation and multi-tiered system of support (MTSS) in classrooms. Investigate through site visits middle-school acceleration and individualized achievement programs that provide students with targeted support for academic achievement and social emotional development. Create recommendations for staff to implement by no later than 2018-19. Developed by School Leadership Team.

Combines Actions 2, 3, and 11 here from the 2016-19 LCAP.

2019-20☐ New ☒ Modified ☐ Unchanged

3. Sufficiently staff school to support core academic program implementation, support student academic and social development, and support with implementation of differentiation and multi-tiered system of support (MTSS) in classrooms. Investigate through site visits middle-school acceleration and individualized achievement programs that provide students with targeted support for academic achievement and social emotional development. Create recommendations for staff to implement by no later than 2018-19. Developed by School Leadership Team.

Combines Actions 2, 3, and 11 here from the 2016-19 LCAP.

BUDGETED EXPENDITURES**2017-18**

Amount	\$177,754
Source	Title 1
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits 3 Full Day Paraeducators
Amount	\$13,645
Source	Title 1
Budget Reference	7000-7439: Other Outgo Indirect Costs

2018-19

Amount	\$177,754
Source	Title 1
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits 3 Full Day Paraeducators (May need to reduce or increase contribution to TI program).
Amount	\$13,645
Source	Title 1
Budget Reference	7000-7439: Other Outgo General Fund Contribution for Title I Program

2019-20

Amount	\$177,754
Source	Title 1
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits 3 Full Day Paraeducators (May need to reduce or increase contribution to TI program).
Amount	\$13,645
Source	Title 1
Budget Reference	7000-7439: Other Outgo General Fund Contribution for Title I Program

Amount	\$66,173	Amount	\$70,805	Amount	\$74,345
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Yard Duty Supervisors	Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Yard Duty Supervisors	Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Yard Duty Supervisors
Amount	\$21,376	Amount	\$22,872	Amount	\$24,473
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits 1 Part-Time Library Specialist	Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits 1 Part-Time Library Specialist	Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits 1 Part-Time Library Specialist
Amount	\$83,010	Amount	\$88,820	Amount	\$95,038
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits School Secretary	Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits School Secretary	Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits School Secretary

Action **4**

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

Students to be Served ☐ All ☐ Students with Disabilities ☐

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services ☐ LEA-wide ☒ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☒ Specific Schools: Bayside Martin Luther King Jr Academy ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**
☐ New ☒ Modified ☐ Unchanged

4. Improve effectiveness of instructional minutes through master scheduling and school site management that aligns the Visual and Performing Arts, world languages, fieldtrips and technology within the core academic program. Focus administrative support on creating a learning environment that supports certificated staff to accelerate academic growth for all students to achieve and/or exceed beyond individual student plans. Combines Actions 2, 14, and 15 here from the 2016-19 LCAP.

Combines Actions 2, 14, and 15 here from the 2016-19 LCP.

2018-19
☐ New ☒ Modified ☐ Unchanged

4. Improve effectiveness of instructional minutes through master scheduling and school site management that aligns the Visual and Performing Arts, world languages, fieldtrips and technology within the core academic program. Focus administrative support on creating a learning environment that supports certificated staff to accelerate academic growth for all students to achieve and/or exceed beyond individual student plans. Combines Actions 2, 14, and 15 here from the 2016-19 LCAP.

Combines Actions 2, 14, and 15 here from the 2016-19 LCP.

2019-20
☐ New ☒ Modified ☐ Unchanged

4. Improve effectiveness of instructional minutes through master scheduling and school site management that aligns the Visual and Performing Arts, world languages, fieldtrips and technology within the core academic program. Focus administrative support on creating a learning environment that supports certificated staff to accelerate academic growth for all students to achieve and/or exceed beyond individual student plans. Combines Actions 2, 14, and 15 here from the 2016-19 LCAP.

Combines Actions 2, 14, and 15 here from the 2016-19 LCP.

BUDGETED EXPENDITURES**2017-18**

Amount	\$6,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies CDF Freedom School Contract and CDF Freedom School College Interns (if costs is associated).
Amount	\$1,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Purchasing of Culturally Relevant Books for school implementation of Freedom School Model.
Amount	\$10,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Field Trip Expenses

2018-19

Amount	\$6,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies CDF Freedom School Contract and CDF Freedom School College Interns (if costs is associated).
Amount	\$1,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Purchasing of Culturally Relevant Books for school implementation of Freedom School Model.
Amount	\$10,000
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Field Trip Expenses

2019-20

Amount	\$6,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies CDF Freedom School Contract and CDF Freedom School College Interns (if costs is associated).
Amount	\$1,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Purchasing of Culturally Relevant Books for school implementation of Freedom School Model.
Amount	\$10,000
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Field Trip Expenses

Amount

Amount

Amount

Amount

Amount

Amount

Action **5**

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

Students to be Served☒

All

☐

Students with Disabilities

☐Location(s)☐

All Schools

☒Specific Schools: Bayside Martin Luther King Jr Academy☐

Specific Grade spans:

OR

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

Students to be Served☐

English Learners

☐

Foster Youth

☐

Low Income

Scope of Services☐

LEA-wide

☐

Schoolwide

OR

☐

Limited to Unduplicated Student Group(s)

Location(s)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

ACTIONS/SERVICES**2017-18**☐

New

☒

Modified

☐

Unchanged

2018-19☐

New

☒

Modified

☐

Unchanged

2019-20☐

New

☒

Modified

☐

Unchanged

5. Implement a coordinated core academic program that includes cultural awareness, critical thinking, decision making and collaboration, prepare students for high school, college, and career. Ensure all students have access to adopted textbooks and materials such as Wonders, Everyday Math, Math Expressions and Big Ideas. Ensure field trips for all students are integrated into the core academic program that support academic achievement and life skills. Investigate middle-school achievement programs to provide students with skills to support academic achievement. Developed by School Leadership Team.

5. Implement a coordinated core academic program that includes cultural awareness, critical thinking, decision making and collaboration, prepare students for high school, college, and career. Ensure all students have access to adopted textbooks and materials such as Wonders, Everyday Math, Math Expressions and Big Ideas. Ensure field trips for all students are integrated into the core academic program that support academic achievement and life skills. Investigate middle-school achievement programs to provide students with skills to support academic achievement. Developed by School Leadership Team.

5. Implement a coordinated core academic program that includes cultural awareness, critical thinking, decision making and collaboration, prepare students for high school, college, and career. Ensure all students have access to adopted textbooks and materials such as Wonders, Everyday Math, Math Expressions and Big Ideas. Ensure field trips for all students are integrated into the core academic program that support academic achievement and life skills. Investigate middle-school achievement programs to provide students with skills to support academic achievement. Developed by School Leadership Team.

Combines Actions 1, 6, 12, 13, 16, 17, and 27.
Description updated.

Combines Actions 1, 6, 12, 13, 16, 17, and 27.
Description updated.

Combines Actions 1, 6, 12, 13, 16, 17, and 27.
Description updated.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$81,848	Amount	\$87,577	Amount	\$93,708
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Partial Expense for Student Information Facilitator (98%)	Budget Reference	2000-2999: Classified Personnel Salaries Partial Expense for Student Information Facilitator (98%)	Budget Reference	1000-1999: Certificated Personnel Salaries Partial Expense for Student Information Facilitator (98%)
Amount	\$24,735	Amount	\$24,735	Amount	\$24,735
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Student Information System Contract Costs: Aeries (Eagle Software), MCOE Aeries Hosting Services, Con E Solutions (Aeries and CalPads support).	Budget Reference	5000-5999: Services And Other Operating Expenditures Student Information System Contract Costs: Aeries (Eagle Software), MCOE Aeries Hosting Services, Con E Solutions (Aeries and CalPads support).	Budget Reference	5000-5999: Services And Other Operating Expenditures Student Information System Contract Costs: Aeries (Eagle Software), MCOE Aeries Hosting Services, Con E Solutions (Aeries and CalPads support).
Amount	\$30,000	Amount	\$30,000	Amount	\$30,000
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies Instructional Materials and Textbooks	Budget Reference	4000-4999: Books And Supplies Instructional Materials and Textbooks	Budget Reference	4000-4999: Books And Supplies Instructional Materials and Textbooks
Amount	\$13,000	Amount	\$13,000	Amount	\$13,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Instructional Materials	Budget Reference	4000-4999: Books And Supplies Instructional Materials	Budget Reference	4000-4999: Books And Supplies Instructional Materials
Amount	\$2,189	Amount	\$2,189	Amount	\$2,189
Source	Title III	Source	Title III	Source	Title III

Budget Reference 4000-4999: Books And Supplies
English Learner Academic Intervention
Instructional Materials

Budget Reference 4000-4999: Books And Supplies
English Learner Academic Intervention
Instructional Materials

Budget Reference 4000-4999: Books And Supplies
English Learner Academic Intervention
Instructional Materials

Action **6**

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

Students to be Served ☐ All ☐ Students with Disabilities ☐

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide OR ☒ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☒ Specific Schools: Bayside Martin Luther King Jr Academy ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

6. Improve strategies and support systems for English Learners to meet or exceed standards of core academic program. Monitor student achievement and growth to track progress toward reclassification, increase awareness by teachers, parents and support staff of reclassification process and requirements to achieve more students being reclassified as English language proficiency. Document strategies and support systems for evaluation by ELAC.

Combined Action 4 and Actions 6 and 7 from Goal 2 here from the 2016-19 LCAP. Description modified.

2018-19

☐ New ☒ Modified ☐ Unchanged

6. Improve strategies and support systems for English Learners to meet or exceed standards of core academic program. Monitor student achievement and growth to track progress toward reclassification, increase awareness by teachers, parents and support staff of reclassification process and requirements to achieve more students being reclassified as English language proficiency. Document strategies and support systems for evaluation by ELAC.

Combined Action 4 and Actions 6 and 7 from Goal 2 here from the 2016-19 LCAP. Description modified.

2019-20

☐ New ☒ Modified ☐ Unchanged

6. Improve strategies and support systems for English Learners to meet or exceed standards of core academic program. Monitor student achievement and growth to track progress toward reclassification, increase awareness by teachers, parents and support staff of reclassification process and requirements to achieve more students being reclassified as English language proficiency. Document strategies and support systems for evaluation by ELAC.

Combined Action 4 and Actions 6 and 7 from Goal 2 here from the 2016-19 LCAP. Description modified.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount		Amount		Amount	
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Bilingual Paraeducator Salary & Employee Benefits. Expense listed in Action 3.	Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Bilingual Paraeducator Salary & Employee Benefits. Expense listed in Action 3.	Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Bilingual Paraeducator Salary & Employee Benefits. Expense listed in Action 3.
Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Multi-lingual books and supplemental materials.	Budget Reference	4000-4999: Books And Supplies Multi-lingual books and supplemental materials.	Budget Reference	4000-4999: Books And Supplies Multi-lingual books and supplemental materials.

Action **7**

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

Students to be Served ☒ All ☒ Students with Disabilities ☐

Location(s) ☐ All Schools ☒ Specific Schools: Bayside Martin Luther King Jr Academy ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18 2018-19 2019-20

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

7. Monitor and adjust Special Education supports and services; monitoring Special Education student achievement and progress toward meeting Individualized Education Plan (IEP) goals; monitor and continue the steps to ensure Special Education students and families are informed about and understand the process and requirements of Special Education.

7. Monitor and adjust Special Education supports and services; monitoring Special Education student achievement and progress toward meeting Individualized Education Plan (IEP) goals; monitor and continue the steps to ensure Special Education students and families are informed about and understand the process and requirements of Special Education.

7. Monitor and adjust Special Education supports and services; monitoring Special Education student achievement and progress toward meeting Individualized Education Plan (IEP) goals; monitor and continue the steps to ensure Special Education students and families are informed about and understand the process and requirements of Special Education.

BUDGETED EXPENDITURES

2017-18

Amount	\$309,249
Source	Special Education
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits
Amount	\$208,723
Source	Special Education
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits
Amount	\$3,054
Source	Special Education
Budget Reference	4000-4999: Books And Supplies
Amount	\$168,102
Source	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$527,529
Source	Special Education

2018-19

Amount	\$327,804
Source	Special Education
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits
Amount	\$221,247
Source	Special Education
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits
Amount	\$3,085
Source	Special Education
Budget Reference	4000-4999: Books And Supplies
Amount	\$169,783
Source	Special Education
Budget Reference	5700-5799: Transfers Of Direct Costs
Amount	\$532,804
Source	Special Education

2019-20

Amount	\$345,823
Source	Special Education
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits
Amount	\$231,807
Source	Special Education
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits
Amount	\$3,115
Source	Special Education
Budget Reference	4000-4999: Books And Supplies
Amount	\$171,481
Source	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$538,132
Source	Special Education

Budget Reference 7000-7439: Other Outgo

Budget Reference 7000-7439: Other Outgo

Budget Reference 7000-7439: Other Outgo

Action **8**

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

Students to be Served ☐ All ☐ Students with Disabilities ☐

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☒ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide OR ☒ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☒ Specific Schools: Bayside Martin Luther King Jr Academy ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

8. 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 the School Leadership Team.

2018-19

☐ New ☒ Modified ☐ Unchanged

8. 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 the School Leadership Team.

2019-20

☐ New ☒ Modified ☐ Unchanged

8. 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 the School Leadership Team.

BUDGETED EXPENDITURES

2017-18

Amount \$500

2018-19

Amount \$500

2019-20

Amount \$500

Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action **9**

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

Students to be Served ☒ All ☐ Students with Disabilities ☐

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

9. Sustain alignment of district resources to support LCAP implementation and monitoring of progress.

Moved Action 20, Goal 3 here from the 2016-19 LCAP.

2018-19

☐ New ☒ Modified ☐ Unchanged

9. Sustain alignment of district resources to support LCAP implementation and monitoring of progress.

Moved Action 20, Goal 3 here from the 2016-19 LCAP.

2019-20

☐ New ☒ Modified ☐ Unchanged

9. Sustain alignment of district resources to support LCAP implementation and monitoring of progress.

Moved Action 20, Goal 3 here from the 2016-19 LCAP.

BUDGETED EXPENDITURES

2017-18

Amount \$106,869

2018-19

Amount \$114,349

2019-20

Amount \$122,354

Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Partial Salary for Administrative Assistant	Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Partial Salary for Administrative Assistant	Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Partial Salary for Administrative Assistant
Amount	\$126,260	Amount	\$135,098	Amount	\$144,555
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Partial Salary for New District Office Position	Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Partial Salary for New District Office Position	Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Partial Salary for New District Office Position

Action **10**

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

Students to be Served
☐ All ☐ Students with Disabilities ☐
Location(s)
☐ All Schools ☒ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services
☐ LEA-wide ☐ Schoolwide OR ☒ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools ☒ Specific Schools: Bayside Martin Luther King Jr Academy ☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☐ New ☒ Modified ☐ Unchanged
2018-19
☐ New ☒ Modified ☐ Unchanged
2019-20
☐ New ☒ Modified ☐ Unchanged

10. Sustain and support summer learning programs that are align to core academic program, address specific

10. Sustain and support summer learning programs that are align to core academic program, address specific

10. Sustain and support summer learning programs that are align to core academic program, address specific

LCAP measurable outcomes, support continued student academic growth and transitions between grade levels.

Moved Action 19 here from the 2016-19 LCAP.

LCAP measurable outcomes, support continued student academic growth and transitions between grade levels.

Moved Action 19 here from the 2016-19 LCAP.

LCAP measurable outcomes, support continued student academic growth and transitions between grade levels.

Moved Action 19 here from the 2016-19 LCAP.

BUDGETED EXPENDITURES

2017-18

Amount **\$5,000**

Source **Supplemental/Concentration**

Budget Reference **5000-5999: Services And Other Operating Expenditures Contracted service with the Hannah Project to provide summer school.**

2018-19

Amount **\$5,000**

Source **Supplemental/Concentration**

Budget Reference **5000-5999: Services And Other Operating Expenditures Contracted service with the Hannah Project to provide summer school.**

2019-20

Amount **\$5,000**

Source **Supplemental/Concentration**

Budget Reference **5000-5999: Services And Other Operating Expenditures Contracted service with the Hannah Project to provide summer school.**

Action **11**

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

Students to be Served ☐ All ☐ Students with Disabilities ☐

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: Bayside Martin Luther King Jr Academy ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

2018-19

☐ New ☒ Modified ☐ Unchanged

2019-20

☐ New ☒ Modified ☐ Unchanged

11. 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.). Provide continuation of common core (CCSS) professional development. Provide professional development to support English learners (such as Guided Language Acquisition Design [GLAD]). Provide necessary training and professional development to classified staff, support staff, and volunteers. Coordinated and monitored by the Site Leadership Team. Coordinated and monitored by Principal.

Combines Actions 20, 21, 22, and 23 here from the 2016-19 LCAP. Description modified.

11. 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.). Provide continuation of common core (CCSS) professional development. Provide professional development to support English learners (such as Guided Language Acquisition Design [GLAD]). Provide necessary training and professional development to classified staff, support staff, and volunteers. Coordinated and monitored by the Site Leadership Team. Coordinated and monitored by Principal.

Combines Actions 20, 21, 22, and 23 here from the 2016-19 LCAP. Description modified.

11. 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.). Provide continuation of common core (CCSS) professional development. Provide professional development to support English learners (such as Guided Language Acquisition Design [GLAD]). Provide necessary training and professional development to classified staff, support staff, and volunteers. Coordinated and monitored by the Site Leadership Team. Coordinated and monitored by Principal.

Combines Actions 20, 21, 22, and 23 here from the 2016-19 LCAP. Description modified.

BUDGETED EXPENDITURES

2017-18

Amount	\$14,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development Expenses
Amount	\$3,530
Source	Title III
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Certificated Staff Development

2018-19

Amount	\$14,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development Expenses
Amount	\$3,530
Source	Title III
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Certificated Staff Development

2019-20

Amount	\$14,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development Expenses
Amount	\$3,530
Source	Title III
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Certificated Staff Development

Action **12**

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

Students to be Served



All



Students with Disabilities



Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

12. Superintendent - Board of Trustee sustain full-time Superintendent to manage fiscal vitality of district, alignment of district resources to LCAP and development of plans and recommendations to address facilities needs, charter oversight and compliance with laws.

Moved Action 1 here from the 2016-19 LCAP.

2018-19

☐ New ☒ Modified ☐ Unchanged

12. Superintendent - Board of Trustee sustain full-time Superintendent to manage fiscal vitality of district, alignment of district resources to LCAP and development of plans and recommendations to address facilities needs, charter oversight and compliance with laws.

Moved Action 1 here from the 2016-19 LCAP.

2019-20

☐ New ☒ Modified ☐ Unchanged

12. Superintendent - Board of Trustee sustain full-time Superintendent to manage fiscal vitality of district, alignment of district resources to LCAP and development of plans and recommendations to address facilities needs, charter oversight and compliance with laws.

Moved Action 1 here from the 2016-19 LCAP.

BUDGETED EXPENDITURES

2017-18

Amount \$263,321

Source Base

Budget Reference 1000-1999 and 3xx1: Certificated Salaries and Benefits
1.0 FTE Superintendent

2018-19

Amount \$281,754

Source Base

Budget Reference 1000-1999 and 3xx1: Certificated Salaries and Benefits
1.0 FTE Superintendent

2019-20

Amount \$301,477

Source Base

Budget Reference 1000-1999 and 3xx1: Certificated Salaries and Benefits
1.0 FTE Superintendent

Action **13**

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

Students to be Served ☐ All ☐ Students with Disabilities ☐

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services ☐ LEA-wide ☒ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☒ Specific Schools: Bayside Martin Luther King Jr Academy ☒ Specific Grade spans: 8th grade

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

13. Develop plan to support students and families successfully transition to high school in coordination with community partners and the Student Intervention Facilitator.

Moved Action 26 here from the 2016-19 LCAP.

2018-19

☐ New ☒ Modified ☐ Unchanged

13. Sustain plan to support students and families successfully transition to high school in coordination with community partners and the Student Intervention Facilitator.

Moved Action 26 here from the 2016-19 LCAP.

2019-20

☐ New ☒ Modified ☐ Unchanged

13. Sustain plan to support students and families successfully transition to high school in coordination with community partners and the Student Intervention Facilitator.

Moved Action 26 here from the 2016-19 LCAP.

BUDGETED EXPENDITURES

2017-18

Amount **\$1,671**
Source **Supplemental/Concentration**
Budget Reference **2000-2999 and 3xx2: Classified Salaries and Benefits
Part of the Student Intervention Facilitator position assists with this action. The expense is listed Action 5**

2018-19

Amount **\$1,788**
Source **Supplemental/Concentration**
Budget Reference **2000-2999 and 3xx2: Classified Salaries and Benefits
Part of the Student Intervention Facilitator position assists with this action. The expense is listed Action 5**

2019-20

Amount **\$1,913**
Source **Supplemental/Concentration**
Budget Reference **2000-2999 and 3xx2: Classified Salaries and Benefits
Part of the Student Intervention Facilitator position assists with this action. The expense is listed Action 5**

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New

☒ Modified

☐ Unchanged

Goal 2

Community School

Enhance and sustain a community school model that increases students' ability to learn despite impact of socio-economic conditions, using the freedom school model, partnerships and services that support stronger families and a healthier community around all students

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8
 COE ☐ 9 ☐ 10
 LOCAL

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.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2A. Strengthen and expand support and opportunities for parents/guardians and students to know how to be prepared and ready for the future:	2016-17 Local Data	2017-18 Local Data	2018-19 Local Data	2019-20
	# of Resource Supports for Parents and Guardians: 2	# of Resource Supports for Parents and Guardians: 5	# of Resource Supports for Parents and Guardians: 10	# of Resource Supports for Parents and Guardians: 10
	% of parents access resource supports at school site	% of parents access resource supports at school site: 25%	% of parents access resource supports at school site: 40%	% of parents access resource supports at school site: 50%
	# of Parent education classes held at school site: 4	# of Parent education classes held at school site: 8	# of Parent education classes held at school site: 8	# of Parent education classes held at school site: 8

<p>Increase the number of supports for parents and guardians by at least double annual</p> <p>Increase percentage of parents accessing resources at school site</p> <p>Increase Parent Education Classes at school site</p> <p>Increase and sustain student and parent High School transition Activities to an annual minimum of 3</p>	<p># of High School Transition Activities: 1</p>	<p># of High School Transition Activities: 3</p>	<p># of High School Transition Activities: 3</p>	<p># of High School Transition Activities: 3</p>
<p>2B. Increase student and family connectedness to a safe, supportive, and stable learning environment (State Priority 6):</p> <p>Increase the percentage of students, parents and teachers who participate in California Healthy Kids, Parent and Staff Surveys by 5 % annually.</p> <p>Increase the percentage of students who report feeling apart of school, welcomed at school</p>	<p>Percentage of Parent who complete CPSS survey: not administered</p> <p>Percentage of Parents who report through CPSS feeling welcomed to participate at this school: no data available</p> <p>Percentage of Teachers who report on CSSS school is welcoming to and facilitates parent involvement: no data available</p> <p>Percentage of student who report on CHKS they feel apart of the school: no data available</p>	<p>2017-18 Percentage of Parent who complete CPSS survey: 50%</p> <p>Percentage of Parents who report through CPSS feeling welcomed to participate at this school: 55%</p> <p>Percentage of Teachers who report on CSSS school is welcoming to and facilitates parent involvement: 50%</p> <p>Percentage of student who report on CHKS they feel apart of the school: 50%</p>	<p>2018-19 Percentage of Parent who complete CPSS survey: 50%</p> <p>Percentage of Parents who report through CPSS feeling welcomed to participate at this school: 60%</p> <p>Percentage of Teachers who report on CSSS school is welcoming to and facilitates parent involvement: 55%</p> <p>Percentage of student who report on CHKS they feel apart of the school: 60%</p>	<p>2019-20 Percentage of Parent who complete CPSS survey: 50%</p> <p>Percentage of Parents who report through CPSS feeling welcomed to participate at this school: 65%</p> <p>Percentage of Teachers who report on CSSS school is welcoming to and facilitates parent involvement: 60%</p> <p>Percentage of student who report on CHKS they feel apart of the school: 70%</p>
<p>2C. Improved student chronic absenteeism (State Priority 5). The district will decrease the chronic absenteeism rate by 5% each year over the next three years.</p> <p>Chronic Absenteeism is when a student is absent 10% of the school year (18 days).</p>	<p>Chronic Absenteeism in 2014-2015: 23 (14%) Chronic Absenteeism in 2015-2016: 26 (18%) Chronic Absenteeism Rate 2016-17: 24 (15%) (need to confirm)</p>	<p>Chronic Absenteeism Rate 2017-18: 20 (12%)</p>	<p>Chronic Absenteeism Rate 2016-17: 12 (7%)</p>	<p>Chronic Absenteeism Rate 2016-17: 4 (5%)</p>

2D. Improved student tardiness (State Priority 5): Maintain tardy rate at a maximum of 5.5%	<p>Tardys decrease 36.5% from 2014-2015 to 2015-2016. Tardy Rates 2014-2015: Tardys: 2,819 Late 30 Minutes: 505 Total: 3,324 (13%)</p> <p>Tardy Rates 2015-2016: Tardys: 1,059 Late 30 Minutes: 325 Total: 1,384 (5.5%)</p>	<p>Tardy Rates 2016-17 Tardys: 1059 Late 30 minutes: 325 Total: 1384 (5.5%)</p>	<p>Tardy Rates 2017-18 Tardys: 1059 Late 30 minutes: 325 Total: 1384 (5.5%)</p>	<p>Tardy Rates 2018-19 Tardys: 1059 Late 30 minutes: 325 Total: 1384 (5.5%)</p>
2E. Increase student and family surveys to at least 2 survey annually with at least 80 parents or 50% participating and 75% of students participating.	<p>2017 Spring SSC Survey Administered to Students, Parents and Teachers</p> <p>percentage of students participating: 60% percentage of parents participating: 30%</p>	<p>2018 Spring SSC Survey Administered to Students, Parents and Teachers</p> <p>percentage of students participating: 60% percentage of parents participating: 30%</p>	<p>2019 Spring SSC Survey Administered to Students, Parents and Teachers</p> <p>percentage of students participating: 60% percentage of parents participating: 30%</p>	<p>2020 Spring SSC Survey Administered to Students, Parents and Teachers</p> <p>percentage of students participating: 60% percentage of parents participating: 30%</p>
<p>2F. The California Healthy Kids Survey, or similar measurement tool (State Priority 6) will be administered annually to track following: Percentage of parent and students reporting feeling safe at school Percentage of students reporting that they feel they belong at school</p> <p>The district will increase parents and students feeling safe at school and that they feel they belong to school to 95%.</p>	<p>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:</p> <p>91 % of parent and student report feeling safe at school 94 % of students report that they feel they belong at school</p>	<p>2017-18 District will complete CHKS and CSPS survey in 2017-18 which will establish baseline for 2018-19 on:</p> <p>Percentage of parent and students reporting feeling safe at school: 95% Percentage of students reporting that they feel they belong at school: 95%</p>	<p>2018-19 Percentage of parent and students reporting feeling safe at school: 95% Percentage of students reporting that they feel they belong at school: 95%</p>	<p>2019-20 Percentage of parent and students reporting feeling safe at school: 95% Percentage of students reporting that they feel they belong at school: 95%</p>

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

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

Students to be Served ☐ All ☐ Students with Disabilities ☐

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services ☐ LEA-wide ☒ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☒ Specific Schools: Bayside Martin Luther King Jr Academy ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

1. Develop the community school design framework that serves students and families in and outside the school day with outstanding instruction for students, support services for students and families, engages families in meaningful ways beyond academics and creates a welcoming and respectful school environment for all families and family backgrounds.

Combines Actions 1 and 4 from the 2016-19 LCAP.

2018-19

☐ New ☒ Modified ☐ Unchanged

1. Sustain community school design framework. Evaluate the community design framework and determine any necessary changes to the school day, engagement and overall welcoming and respectful school environment. Implement changes that improve and or increase services for students and their families.

Combines Actions 1 and 4 from the 2016-19 LCAP.

2019-20

☐ New ☒ Modified ☐ Unchanged

1. Sustain community school design framework. Evaluate the community design framework and determine any necessary changes to the school day, engagement and overall welcoming and respectful school environment. Implement changes that improve and or increase services for students and their families.

Combines Actions 1 and 4 from the 2016-19 LCAP.

BUDGETED EXPENDITURES

2017-18

Amount \$500
Source Supplemental/Concentration
Budget Reference 4000-4999: Books And Supplies Refreshments for Community Advisory Committee and parent meetings.

2018-19

Amount \$500
Source Supplemental/Concentration
Budget Reference 4000-4999: Books And Supplies Refreshments for Community Advisory Committee and parent meetings.

2019-20

Amount \$500
Source Supplemental/Concentration
Budget Reference 4000-4999: Books And Supplies Refreshments for Community Advisory Committee and parent meetings.

Action **2**

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

Students to be Served ☒ All ☐ Students with Disabilities ☐

Location(s) ☐ All Schools ☒ Specific Schools: Bayside Martin Luther King Jr Academy ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**

☐ New ☒ Modified ☐ Unchanged

2. Recruit, hire, train and retain a Community School Coordinator to work in collaboration with the families, partners and the Superintendent to implement a sustainable community school model and sustainable funding.

Combines Actions 2 and 3 from the 2016-19 LCAP.

2018-19

☐ New ☒ Modified ☐ Unchanged

2. Sustain Community School Coordinator to work in collaboration with the families, partners and the Superintendent to implement a sustainable community school model and sustainable funding.

Combines Actions 2 and 3 from the 2016-19 LCAP.

2019-20

☐ New ☒ Modified ☐ Unchanged

2. Sustain Community School Coordinator to work in collaboration with the families, partners and the Superintendent to implement a sustainable community school model and sustainable funding.

Combines Actions 2 and 3 from the 2016-19 LCAP.

BUDGETED EXPENDITURES**2017-18**

Amount **\$81,500**

Source **Other**

2018-19

Amount **\$117,075**

Source **Supplemental/Concentration**

2019-20

Amount **\$123,000**

Source **Supplemental/Concentration**

Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Community School Coordinator	Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Community School Coordinator	Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Community School Coordinator
Amount	\$30,000	Amount		Amount	
Source	Supplemental/Concentration	Source		Source	
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Community School Coordinator	Budget Reference		Budget Reference	

Action **3**

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

Students to be Served
☐ All ☐ Students with Disabilities ☐
Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services
☐ LEA-wide ☒ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools ☒ Specific Schools: Bayside MLK Jr Academy ☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☐ New ☒ Modified ☐ Unchanged

3. Support Community School Coordinator to assess, develop, refine and strengthen partnerships, identify support service gaps and establish formal onboarding that includes partnership agreements with each organization to align all student and family supports to

2018-19
☐ New ☒ Modified ☐ Unchanged

3. Support Community School Coordinator to assess, develop, refine and strengthen partnerships, identify support service gaps and establish formal onboarding that includes partnership agreements with each organization to align all student and family supports to

2019-20
☐ New ☒ Modified ☐ Unchanged

3. Support Community School Coordinator to assess, develop, refine and strengthen partnerships, identify support service gaps and establish formal onboarding that includes partnership agreements with each organization to align all student and family supports to

LCAP annual measurable outcomes in 2017-18 school year. Partner with community organizations to offer parenting classes and workshops for families. Developed by School Leadership Team.

Moved Action 14 from Goal 3 here from the 2016-19 LCAP.

LCAP annual measurable outcomes in 2018-19 school year. Partner with community organizations to offer parenting classes and workshops for families. Developed by School Leadership Team.

Moved Action 14 from Goal 3 here from the 2016-19 LCAP.

LCAP annual measurable outcomes in 2019-20 school year. Partner with community organizations to offer parenting classes and workshops for families. Developed by School Leadership Team.

Moved Action 14 from Goal 3 here from the 2016-19 LCAP.

BUDGETED EXPENDITURES

2017-18

Amount \$0.00

2018-19

Amount \$0.00

2019-20

Amount \$0.00

Budget
Reference

Expense to be identified, if any

Budget
Reference

Expense to be identified, if any

Budget
Reference

Expense to be identified, if any

Action **4**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐

Location(s)

☐ All Schools ☒ Specific Schools: Bayside MLK Jr Academy ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

2018-19

☐ New ☒ Modified ☐ Unchanged

2019-20

☐ New ☒ Modified ☐ Unchanged

4. Support the development of world language instruction at all levels: investigate the most efficient and effective integration of world language instruction into the core academic program, including Community Organizations, Digital Software Supplements and textbooks for adoption. Create a plan that would secure required funding to support for full Implementation in 2018-19.

Moved Action 15 in Goal 1 here from the 2016-19 LCAP.

4. Implement world language instruction at all levels.

Moved Action 15 in Goal 1 here from the 2016-19 LCAP.

4. Continue world language instruction at all levels.

Moved Action 15 in Goal 1 here from the 2016-19 LCAP.

BUDGETED EXPENDITURES

2017-18

Amount \$0.00

Budget
Reference Development year, no expense.

2018-19

Amount \$0.00

Budget
Reference Program, expense, and funding source to be identified.

2019-20

Amount \$0.00

Budget
Reference Program, expense, and funding source to be identified.

Action **5**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐

Location(s)

☐ All Schools ☒ Specific Schools: Bayside MLK Jr Academy ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☒ Modified ☐ Unchanged

☐ New ☒ Modified ☐ Unchanged

☐ New ☒ Modified ☐ Unchanged

5. Integrate the instruction of technology skills into the core academic program through professional development, research on the best practices for sequence of technology skills at each grade level and adoption of a scope and sequence for 18-19 that includes purchase of necessary technology upgrades.

5. Integrate the instruction of technology skills into the core academic program through professional development, research on the best practices for sequence of technology skills at each grade level and adoption of a scope and sequence for 18-19 that includes purchase of necessary technology upgrades.

5. Integrate the instruction of technology skills into the core academic program through professional development, research on the best practices for sequence of technology skills at each grade level and adoption of a scope and sequence for 19-20 that includes purchase of necessary technology upgrades.

BUDGETED EXPENDITURES

2017-18
2018-19
2019-20

Budget Reference To be determined.

Budget Reference To be determined.

Budget Reference To be determined.

 Action **6**

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

Students to be Served ☐ All ☐ Students with Disabilities ☐
Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services ☐ LEA-wide ☒ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☒ Specific Schools: Bayside MLK Jr Academy ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18
2018-19
2019-20
☐ New ☒ Modified ☐ Unchanged

☐ New ☒ Modified ☐ Unchanged

☐ New ☒ Modified ☐ Unchanged

6. Provide nutritious meals for all students. Improve student nutrition experience (taste of food, cultural relevance). Increase completion of free and reduced lunch applications. Explore collection of fees for families and staff that do not qualify for free and reduced lunch.

Moved Action 20, Goal 3 here from the 2016-19 LCAP.

6. Provide nutritious meals for all students. Improve student nutrition experience (taste of food, cultural relevance). Increase completion of free and reduced lunch applications. Explore collection of fees for families and staff that do not qualify for free and reduced lunch.

Moved Action 20, Goal 3 here from the 2016-19 LCAP.

6. Provide nutritious meals for all students. Improve student nutrition experience (taste of food, cultural relevance). Increase completion of free and reduced lunch applications. Explore collection of fees for families and staff that do not qualify for free and reduced lunch.

Moved Action 20, Goal 3 here from the 2016-19 LCAP.

BUDGETED EXPENDITURES

2017-18

Amount \$77,834
Source Supplemental/Concentration
Budget Reference 7000-7439: Other Outgo General Fund Unrestricted Contribution to the Food Service Program (Conscious Kitchen)

2018-19

Amount \$65,000
Source Supplemental/Concentration
Budget Reference 7000-7439: Other Outgo General Fund Unrestricted Contribution to the Food Service Program.

2019-20

Amount \$65,000
Source Supplemental/Concentration
Budget Reference 7000-7439: Other Outgo General Fund Unrestricted Contribution to the Food Service Program.

Action **7**

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

Students to be Served ☐ All ☐ Students with Disabilities ☐

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide OR ☒ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☒ Specific Schools: Bayside/MLK ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**☒ New ☐ Modified ☐ Unchanged

7. After School Program (ASES) - This is an on-going partnership with the Boys and Girls Club to provide after-school programming to more than 80 Bayside MLK students per day.

2018-19☒ New ☐ Modified ☐ Unchanged

7. After School Program (ASES) - This is an on-going partnership with the Boys and Girls Club to provide after-school programming to more than 80 Bayside MLK students per day.

2019-20☒ New ☐ Modified ☐ Unchanged

7. After School Program (ASES) - This is an on-going partnership with the Boys and Girls Club to provide after-school programming to more than 80 Bayside MLK students per day.

BUDGETED EXPENDITURES**2017-18**

Amount	\$58,924
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) Grant
Amount	\$5,910
Source	Other
Budget Reference	7000-7439: Other Outgo ASES Indirect Cost Rate
Amount	\$25,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Required Match for ASES Grant

2018-19

Amount	\$58,924
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) Grant
Amount	\$5,910
Source	Other
Budget Reference	7000-7439: Other Outgo ASES Indirect Cost Rate
Amount	\$25,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Required Match for ASES Grant

2019-20

Amount	\$58,924
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) Grant
Amount	\$5,910
Source	Other
Budget Reference	7000-7439: Other Outgo ASES Indirect Cost Rate
Amount	\$25,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Required Match for ASES Grant

Action **8**

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

Students to be Served☒ All ☐ Students with Disabilities ☐Location(s)☐ All Schools ☒ Specific Schools: Bayside MLK Jr Academy☐ Specific Grade spans:

OR

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

Students to be Served
☐ English Learners
 ☐ Foster Youth
 ☐ Low Income
Scope of Services
☐ LEA-wide
 ☐ Schoolwide
 OR
 ☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools
 ☐ Specific Schools:
 ☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☐ New
 ☒ Modified
 ☐ Unchanged

8. Principal - Hire a Principal to develop and manage School Leadership Team (includes Community School Coordinator, Parent Liaison and Counselor), oversee development and implementation of new core academic program and provide the necessary supports to ensure that certificated and classified staff receive effective Professional Development. Superintendent supports Principal with ongoing monitoring of progress toward LCAP Goals, Actions and Annual Measurable Outcomes.

2018-19
☐ New
 ☒ Modified
 ☐ Unchanged

8. Principal - Hire a Principal will continue to develop and manage School Leadership Team (includes Community School Coordinator, Parent Liaison and Counselor), oversee development and implementation of new core academic program and provide the necessary supports to ensure that certificated and classified staff receive effective Professional Development. Superintendent supports Principal with ongoing monitoring of progress toward LCAP Goals, Actions and Annual Measurable Outcomes.

2019-20
☐ New
 ☒ Modified
 ☐ Unchanged

8. Principal - Hire a Principal will continue to develop and manage School Leadership Team (includes Community School Coordinator, Parent Liaison and Counselor), oversee development and implementation of new core academic program and provide the necessary supports to ensure that certificated and classified staff receive effective Professional Development. Superintendent supports Principal with ongoing monitoring of progress toward LCAP Goals, Actions and Annual Measurable Outcomes.

BUDGETED EXPENDITURES**2017-18**

Amount **\$169,551**

Source **Base**

Budget Reference **1000-1999 and 3xx1: Certificated Salaries and Benefits
1.0 FTE Principal**

Amount

Budget Reference

2018-19

Amount **\$178,642**

Source **Base**

Budget Reference **1000-1999 and 3xx1: Certificated Salaries and Benefits
1.0 FTE Principal**

Amount

Budget Reference

2019-20

Amount **\$191,147**

Source **Base**

Budget Reference **1000-1999 and 3xx1: Certificated Salaries and Benefits
1.0 FTE Principal**

Amount

Budget Reference

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

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.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

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 MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3A. Parent/family and community are engaged and connected as partners through increased annual volunteering of at least 25% of parents; at least 3 parents/guardians elected or appointed to the membership on each leadership committee: School Site Council, LCAP English Learner Advisory Committee, and Community Advisory Committee; at least 5 community members on the Community Advisory Committee;	2016-2017 Baseline # of volunteers: unconfirmed # % of parents volunteering: no data collected SSC Meetings: 9 Elected SSC Parent Members: 2 SSC Communications to school community: 0 ELAC Meetings: 2 Elected ELAC Parent Members: 3	2017-2018 Metric Goal # of volunteers: 50 % of parents volunteering: no data collected SSC Meetings: 12 Elected SSC Parent Members: 3 SSC Communications to school community: 4 ELAC Meetings: 4 Elected ELAC Parent Members: 6	2018-2019 Metric Goal # of volunteers: 60 % of parents volunteering: no data collected SSC Meetings: 12 Elected SSC Parent Members: 3 SSC Communications to school community: 8 ELAC Meetings: 6 Elected ELAC Parent Members: 9	2019-2020 Metric Goal # of volunteers: 70 % of parents volunteering: no data collected SSC Meetings: 12 Elected SSC Parent Members: 3 SSC Communications to school community: 12 ELAC Meetings: 8 Elected ELAC Parent Members: 9

and at least quarterly communications from each committee to engage parents and families in school decisions	<p>ELAC Communications to school community: 0</p> <p>CAC Meetings: 5 Appointed CAC Parent Members: 1 Appointed CAC Community Members: 10 CAC Communications to school community: 0</p>	<p>ELAC Communications to school community: 0</p> <p>CAC Meetings: 7 Appointed CAC Parent Members: 3 Appointed CAC Community Members: 10 CAC Communications to school community: 4</p>	<p>ELAC Communications to school community: 0</p> <p>CAC Meetings: 7 Appointed CAC Parent Members: 6 Appointed CAC Community Members: 10 CAC Communications to school community: 4</p>	<p>ELAC Communications to school community: 0</p> <p>CAC Meetings: 7 Appointed CAC Parent Members: 6 Appointed CAC Community Members: 10 CAC Communications to school community: 4</p>
<p>3B. Increase Parent/ Guardian Engagement in decision making: Increase parent/guardian attendance at district meetings/activities to at least average attendance of 20; sustain community attendance at district meetings/activities to at least 30</p> <p>Increase parent/guardian attendance at site meetings/activities to at least 40; sustain community attendance at site meetings/activities to average attendance of 20</p>	<p># of District Meetings in 2016-17: 4 Parent/Guardian's Average Attendance: 5 Community Average Attendance: 30</p> <p># of Site Meetings/Activities in 2016-17: Parent/Guardian's Average Attendance: Community Average Attendance:</p> <p>Black History Month Attendance= 61 parents/guardians/community/teachers (data not broken down in subgroups)</p>	<p># of District Meetings in 2017-18: 4 Parent/Guardian's Average Attendance: 10 Community Average Attendance: 30</p> <p># of Site Meetings/Activities in 2017-18: Parent/Guardian's Average Attendance: Community Average Attendance:</p>	<p># of District Meetings in 2018-19: 4 Parent/Guardian's Average Attendance: 15 Community Average Attendance: 12</p> <p># of Site Meetings/Activities in 2018-19: Parent/Guardian's Average Attendance: Community Average Attendance:</p>	<p># of District Meetings in 2019-20: 4 Parent/Guardian's Average Attendance: 20 Community Average Attendance: 12</p> <p># of Site Meetings/Activities in 2019-20: Parent/Guardian's Average Attendance: Community Average Attendance:</p>
3C. Increase the number of parent/guardian educational opportunities at school site. An Educational opportunity will be defined at a workshop, training, activity that increases the knowledge and/or skill of parents to improve parenting, life management, or their ability to support their child/ren in academics, socio-emotional development, and other areas of child development.	<p>Parent/Guardian Educational Opportunities in 2016-17: 2</p> <p>Annual SSC Parent Survey Results- Baseline Percentage of Parents who identify they want to volunteer at school: TBD</p> <p>Percentage of Parents who report understand MAP and ESGI Assessments: TBD</p>	<p>2017-18 Metrics Goal</p> <p>Parent/Guardian Educational Opportunities Goal for 2017-18: 6</p> <p>Annual SSC Parent Survey Results- Baseline Percentage of Parents who identify they want to volunteer at school: 50%</p> <p>Percentage of Parents who report understand MAP and ESGI Assessments: 50%</p>	<p>2018-19 Metric Goal</p> <p>Parent/Guardian Educational Opportunities Goal for 2018-19: 10</p> <p>Annual SSC Parent Survey Results- Baseline Percentage of Parents who identify they want to volunteer at school: 50%</p> <p>Percentage of Parents who report understand MAP and ESGI Assessments: 50%</p>	<p>2019-20 Metrics Goal</p> <p>Parent/Guardian Educational Opportunities Goal for 2019-20: 10</p> <p>Annual SSC Parent Survey Results- Baseline Percentage of Parents who identify they want to volunteer at school: 50%</p> <p>Percentage of Parents who report understand MAP and ESGI Assessments: 50%</p>

	Percentage of Parents who report discipline policy is effective: TBD	Percentage of Parents who report discipline policy is effective: 50%	Percentage of Parents who report discipline policy is effective: 75%	Percentage of Parents who report discipline policy is effective: 100%
	Educational Opportunities Parent Cafe Series Freedom School Summer Parenting Workshops			
3D. Increase achievement and reclassification celebrations (State Priority 3) to a minimum of 4 annually:	2016-17 Baseline Number of achievement and reclassification celebrations at site: no data collected	2017-18 Number of achievement and reclassification celebrations at site: 4	2018-19 Number of achievement and reclassification celebrations at site: 4	2019-20 Number of achievement and reclassification celebrations at site: 4
Honor Roll Celebration in Winter EL Reclassification Celebration in Spring Student Behavior Celebration in Fall and Spring				
3F. Increase frequency of communications between school/district and home (State Priority 3) to a minimum of:	2016-17 Baseline	2017-18 Local Data	2018-19 Local Data	2019-20 Local Data
District Communications- 4 annually	District Communications: 2 letters generated	District Communications: 4 letters generated and sent to community	District Communications: 4 letters generated and sent to community	District Communications: 4 letters generated and sent to community
Classroom communications- 30 annually per classroom	Classroom communications: 50% of classrooms send weekly communications	Classroom communications: 100% of classrooms send weekly communications	Classroom communications: 100% of classrooms send weekly communications	Classroom communications: 100% of classrooms send weekly communications
Family Engagement Team communications- 18 annually	Family Engagement Team Communications: no data collected	Family Engagement Team Communications: 9 annually	Family Engagement Team Communications: 18 annually	Family Engagement Team Communications: 18 annually
School Administration communications: 12 annually	School Administration Communications: no data collected	School Administration Communications: 6 annually	School Administration Communications: 12 annually	School Administration Communications: 12 annually
	Percentage of Parent/Guardian participation in Parent Teacher Conferences: no data collected	Percentage of Parent/Guardian participation in Parent Teacher Conferences: 50%	Percentage of Parent/Guardian participation in Parent Teacher Conferences: 50%	Percentage of Parent/Guardian participation in Parent Teacher Conferences: 50%
	Percentage of Parents/Guardians who report on CHKS the school keeps	Percentage of Parents/Guardians who report on CHKS the school keeps them well-informed about school activities: 50%	Percentage of Parents/Guardians who report on CHKS the school keeps them well-informed about school activities: 50%	Percentage of Parents/Guardians who report on CHKS the school keeps them well-informed about school activities: 50%

them well-informed about school activities: no data collected

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

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

Students to be Served ☐ All ☐ Students with Disabilities ☐

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services ☐ LEA-wide ☒ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☒ Specific Schools: Bayside Martin Luther King Jr. Academy ☒ Specific Grade spans: TK-3

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

1. Support the Parent Liaison to recruit, hire, train and retain two Parent Ambassadors positions to engage parents and guardians of students in grades P-3 to increase parent engagement in academics, services and resources.

Action 3 moved here from the 2016-19 LCAP.

2018-19

☐ New ☒ Modified ☐ Unchanged

1. Support the Parent Liaison to recruit, hire, train and retain two Parent Ambassadors positions to engage parents and guardians of students in grades P-3 to increase parent engagement in academics, services and resources.

Action 3 moved here from the 2016-19 LCAP.

2019-20

☐ New ☒ Modified ☐ Unchanged

1. Support the Parent Liaison to recruit, hire, train and retain two Parent Ambassadors positions to engage parents and guardians of students in grades P-3 to increase parent engagement in academics, services and resources.

Action 3 moved here from the 2016-19 LCAP.

BUDGETED EXPENDITURES**2017-18**

Amount \$44,900

Source Pre K to 3 Grant

Budget Reference 5000-5999: Services And Other Operating Expenditures Parent Liaison through the Marin City Community Development Corporation (MCCDC)

Amount \$15,100

2018-19

Amount \$44,900

Source Supplemental/Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures Parent Liaison through the Marin City Community Development Corporation (MCCDC)

Amount \$15,100

2019-20

Amount \$44,900

Source Supplemental/Concentration

Budget Reference Parent Liaison through the Marin City Community Development Corporation (MCCDC)

Amount \$15,100

Source Pre K to 3 Grant

Budget Reference 5000-5999: Services And Other Operating Expenditures Parent Ambassadors.

Source Pre K to 3 Grant

Budget Reference 5000-5999: Services And Other Operating Expenditures Parent Ambassadors.

Source Supplemental/Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures Parent Ambassadors.

Action **2**

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

Students to be Served
☐ All ☐ Students with Disabilities ☐
Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services
☐ LEA-wide ☒ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools ☒ Specific Schools: Bayside Martin Luther King Jr Academy ☐ Specific Grade spans:
ACTIONS/SERVICES

2017-18
☐ New ☒ Modified ☐ Unchanged

2. Strengthen the School Site Council, LCAP English Learner Committee and LCAP Parent Advisory Committee to make effective decisions and recommendations on student growth and support for student progress.

2018-19
☐ New ☒ Modified ☐ Unchanged

2. Sustain the School Site Council, LCAP English Learner Committee and LCAP Parent Advisory Committee to make effective decisions and recommendations on student growth and support for student progress.

2019-20
☐ New ☒ Modified ☐ Unchanged

2. Sustain the School Site Council, LCAP English Learner Committee and LCAP Parent Advisory Committee to make effective decisions and recommendations on student growth and support for student progress.

BUDGETED EXPENDITURES**2017-18**

Amount \$35,000

Source Supplemental/Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures
Contract with Parent Leadership Action Network (PLAN).

Account Code: Object 5840, Function 2700.

2018-19

Amount \$35,000

Source Supplemental/Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures
Contract with Parent Leadership Action Network (PLAN).

Account Code: Object 5840, Function 2700.

2019-20

Amount \$35,000

Source Supplemental/Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures
Contract with Parent Leadership Action Network (PLAN).

Account Code: Object 5840, Function 2700.

Action 3

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

Students to be Served ☐ All ☐ Students with Disabilities ☐

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services☐ LEA-wide☒ Schoolwide

OR

☐ Limited to Unduplicated Student Group(s)Location(s)☐ All Schools☒ Specific Schools: Bayside Martin Luther King Jr Academy☐ Specific Grade spans:ACTIONS/SERVICES**2017-18**☐ New ☒ Modified ☐ Unchanged**2018-19**☐ New ☒ Modified ☐ Unchanged**2019-20**☐ New ☒ Modified ☐ Unchanged

3. Engage Parents and Community in the redesign of the core academic program to have a foundation of cultural awareness, recognition, appreciation and infusion through initiatives like the Freedom School model. Community School Coordinator develops community partnership alignment with core academic program to ensure wrap around support for cultural infusion.

3. Engage Parents and Community in the redesign of the core academic program to have a foundation of cultural awareness, recognition, appreciation and infusion through initiatives like the Freedom School model. Community School Coordinator develops community partnership alignment with core academic program to ensure wrap around support for cultural infusion.

3. Engage Parents and Community in the redesign of the core academic program to have a foundation of cultural awareness, recognition, appreciation and infusion through initiatives like the Freedom School model. Community School Coordinator develops community partnership alignment with core academic program to ensure wrap around support for cultural infusion.

BUDGETED EXPENDITURES**2017-18**

Amount \$0.00

Budget Reference Responsibility of the Community School Coordinator. Expense listed in this goal, Action 1.

2018-19

Amount \$0.00

Budget Reference Responsibility of the Community School Coordinator. Expense listed in this goal, Action 1.

2019-20

Amount \$0.00

Budget Reference Responsibility of the Community School Coordinator. Expense listed in this goal, Action 1.

Action **4**

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

Students to be Served☐

All

☐

Students with Disabilities

☐Location(s)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

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

Students to be Served☒

English Learners

☒

Foster Youth

☒

Low Income

Scope of Services☐ LEA-wide☒ Schoolwide

OR

☐ Limited to Unduplicated Student Group(s)Location(s)☐ All Schools☒ Specific Schools: Bayside Martin Luther King Jr Academy☒ Specific Grade spans: Tk-8ACTIONS/SERVICES**2017-18**☐ New ☒ Modified ☐ Unchanged

4. Engage the family and community in the development, implementation and evaluation of an annual family and community engagement plan. Facilitate a variety of culturally relevant events each year. Continue and expand English classes for families. Implement academic support classes and workshops for families to support student learning at home.

Combines Action 4 with Action 4, 10, 11, 12, and 13 from the 2016-19 LCAP.

2018-19☐ New ☒ Modified ☐ Unchanged

4. Engage the family and community in the development, implementation and evaluation of an annual family and community engagement plan. Facilitate a variety of culturally relevant events each year. Continue and expand English classes for families. Implement academic support classes and workshops for families to support student learning at home.

Combines Action 4 with Action 4, 10, 11, 12, and 13

2019-20☐ New ☒ Modified ☐ Unchanged

4. Engage the family and community in the development, implementation and evaluation of an annual family and community engagement plan. Facilitate a variety of culturally relevant events each year. Continue and expand English classes for families. Implement academic support classes and workshops for families to support student learning at home.

Combines Action 4 with Action 4, 10, 11, 12, and 13

BUDGETED EXPENDITURES**2017-18**

Amount **\$6,250**

Source **Supplemental/Concentration**

Budget Reference **2000-2999 and 3xx2: Classified Salaries and Benefits
Administrative Assistant performs this task.
Account Code: Objects 2210/3xx2, Goal 1484.**

Amount **\$0.00**

Budget Reference **Responsibility of the Community School Coordinator. Expense listed in this goal, Action 1.**

Amount

2018-19

Amount **\$6,250**

Source **Supplemental/Concentration**

Budget Reference **2000-2999 and 3xx2: Classified Salaries and Benefits
Administrative Assistant performs this task.
Account Code: Objects 2210/3xx2, Goal 1484.**

Amount **\$0.00**

Budget Reference **Responsibility of the Community School Coordinator. Expense listed in this goal, Action 1.**

Amount

2019-20

Amount **\$6,250**

Source **Supplemental/Concentration**

Budget Reference **2000-2999 and 3xx2: Classified Salaries and Benefits
Administrative Assistant performs this task.
Account Code: Objects 2210/3xx2, Goal 1484.**

Amount **\$0.00**

Budget Reference **Responsibility of the Community School Coordinator. Expense listed in this goal, Action 1.**

Amount

Budget
ReferenceBudget
ReferenceBudget
ReferenceAction **5**

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

Students to be Served ☒ All ☐ Students with Disabilities ☐

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**

☐ New ☒ Modified ☐ Unchanged

5. Develop effective communication plan including a regular update of district and school websites, regular communications with parents on academic, school and district developments, and engagements (progress reports, calendar, schedules, events, etc.). Explore marketing plan that promotes core academic program, access to support services, programs, clubs, sports, etc. to improve perceptions of school and district.

Combines Action 5 with Action 5, Goal 1 from the 2016-19 LCAP.

2018-19

☐ New ☒ Modified ☐ Unchanged

5. Sustain effective communication plan including a regular update of district and school websites, regular communications with parents on academic, school and district developments, and engagements (progress reports, calendar, schedules, events, etc.). Continue marketing plan that promotes core academic program, access to support services, programs, clubs, sports, etc. to improve perceptions of school and district.

Combines Action 5 with Action 5, Goal 1 from the 2016-19 LCAP.

2019-20

☐ New ☒ Modified ☐ Unchanged

5. Sustain effective communication plan including a regular update of district and school websites, regular communications with parents on academic, school and district developments, and engagements (progress reports, calendar, schedules, events, etc.). Continue marketing plan that promotes core academic program, access to support services, programs, clubs, sports, etc. to improve perceptions of school and district.

Combines Action 5 with Action 5, Goal 1 from the 2016-19 LCAP.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Tech Support - Partial Expense of Total Contract. Account Code: Object 5840, Function 2420. There is also a teacher stipend for instructional technology budgeted in Goal 4, Action 2.	Budget Reference	5000-5999: Services And Other Operating Expenditures Tech Support - Partial Expense of Total Contract. Account Code: Object 5840, Function 2420. There is also a teacher stipend for instructional technology budgeted in Goal 4, Action 2.	Budget Reference	5000-5999: Services And Other Operating Expenditures Tech Support - Partial Expense of Total Contract. Account Code: Object 5840, Function 2420. There is also a teacher stipend for instructional technology budgeted in Goal 4, Action 2.

Action **6**

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

Students to be Served ☐ All ☐ Students with Disabilities ☐

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☒ Specific Schools: Bayside Martin Luther King Jr Academy ☒ Specific Grade spans: TK-8

ACTIONS/SERVICES

2017-18				2018-19				2019-20			
<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged		<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged		<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged	

6. Provide language translation and interpretation for all district and school communications, student progress reports, and parent/family conferences (CTS LanguageLink).

6. Provide language translation and interpretation for all district and school communications, student progress reports, and parent/family conferences (CTS LanguageLink).

6. Provide language translation and interpretation for all district and school communications, student progress reports, and parent/family conferences (CTS LanguageLink).

BUDGETED EXPENDITURES

2017-18

Amount **\$500**
Source **Base**
Budget Reference **5000-5999: Services And Other Operating Expenditures CTS LanguageLink**

Account Code: Object 5840, Function 2700.

2018-19

Amount **\$500**
Source **Base**
Budget Reference **5000-5999: Services And Other Operating Expenditures CTS LanguageLink**

Account Code: Object 5840, Function 2700.

2019-20

Amount **\$500**
Source **Base**
Budget Reference **5000-5999: Services And Other Operating Expenditures CTS LanguageLink**

Account Code: Object 5840, Function 2700.

Action **7**

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

Students to be Served ☐ All ☐ Students with Disabilities ☐

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans: TK-8

OR

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

Students to be Served ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services ☐ LEA-wide ☒ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☒ Specific Schools: Bayside Martin Luther King Jr Academy ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☒ Modified ☐ Unchanged

☐ New ☒ Modified ☐ Unchanged

☐ New ☒ Modified ☐ Unchanged

7. Increased emphasis on school level displays of student work, performances, and recognition events. Promote use of student portfolios in classrooms to engage parents in student achievement.

Combines Actions 7, 8 and 9 from the 2016-19 LCAP.

7. Continue emphasis on school level displays of student work, performances, and recognition events. Promote use of student portfolios in classrooms to engage parents in student achievement.

Combines Actions 7, 8 and 9 from the 2016-19 LCAP.

7. Continue emphasis on school level displays of student work, performances, and recognition events. Promote use of student portfolios in classrooms to engage parents in student achievement.

Combines Actions 7, 8 and 9 from the 2016-19 LCAP.

BUDGETED EXPENDITURES

2017-18

Amount \$500

Source Supplemental/Concentration

Budget Reference 4000-4999: Books And Supplies
Supplies and Refreshments for events

2018-19

Amount \$500

Source Supplemental/Concentration

Budget Reference Supplies and Refreshments for events

2019-20

Amount \$500

Source Supplemental/Concentration

Budget Reference Supplies and Refreshments for events

Action **8**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐

Location(s)

☐ All Schools ☒ Specific Schools: Bayside Martin Luther King Jr Academy ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18
☐ New ☐ Modified ☒ Unchanged

8. Continue walking bus in partnership with Community Service District. Work with Parent Liaison to target students with tardy and chronic absences. Managed by Community School Coordinator with Principal.

Action 18 moved here from the 2016-19 LCAP.

2018-19
☐ New ☐ Modified ☒ Unchanged

8. Continue walking bus in partnership with Community Service District. Work with Parent Liaison to target students with tardy and chronic absences. Managed by Community School Coordinator with Principal.

Action 18 moved here from the 2016-19 LCAP.

2019-20
☐ New ☐ Modified ☒ Unchanged

8. Continue walking bus in partnership with Community Service District. Work with Parent Liaison to target students with tardy and chronic absences. Managed by Community School Coordinator with Principal.

Action 18 moved here from the 2016-19 LCAP.

BUDGETED EXPENDITURES**2017-18**

Amount \$0.00

Budget Reference Sponsored by the Community Service District.

Action **9**

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

Students to be Served ☐ All ☐ Students with Disabilities ☐

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services ☐ LEA-wide ☒ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☒ Specific Schools: Bayside Martin Luther King Jr Academy ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

9. Cultivate leadership development program and opportunities for parents and families. Development by the School Leadership Team.

Action 15 moved here. Description updated.

2018-19

☐ New ☒ Modified ☐ Unchanged

9. Cultivate leadership development program and opportunities for parents and families. Development by the School Leadership Team.

Action 15 moved here. Description updated.

2019-20

☐ New ☒ Modified ☐ Unchanged

9. Cultivate leadership development program and opportunities for parents and families. Development by the School Leadership Team.

Action 15 moved here. Description updated.

BUDGETED EXPENDITURES

2017-18

Amount \$0.00

Budget Reference Responsibility of the School Leadership Team. Included in expenses in Goals, 1, 2, and 3.

Action **10**

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Budget Reference

2018-19

Amount \$0.00

Budget Reference Responsibility of the School Leadership Team. Included in expenses in Goals, 1, 2, and 3.

OR

Budget Reference

2019-20

Amount \$0.00

Budget Reference Responsibility of the School Leadership Team. Included in expenses in Goals, 1, 2, and 3.

Budget Reference

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☒ New ☐ Modified ☐ Unchanged

Goal 4

School Climate
Safe, welcoming and respected school climate that promotes a physically, socially, and nurturing environment

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

Strengthen a positive and safe learning environment for students, teachers, staff and families
Students have access to resources that support them to be healthy: physically, socially, and emotionally.
Students feel they are learning in a safe, supportive, and stable environment.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4A. Strengthen and create a positive and safe learning environment (State Priority 6). Increase the percentage of students who feel positive and safe at Bayside Martin Luther King Jr Academy by 5% annually	2016-17 Percentage of students who report through CHKS that a teacher or other grown up cares about them: not administered Percentage of students who report through CHKS that they feel happy at Bayside Martin Luther King Jr Academy: not administered	2017-18 Percentage of students who report through CHKS that a teacher or other grown up cares about them: 90% Percentage of students who report through CHKS that they feel happy at Bayside Martin Luther King Jr Academy: 90%	2018-19 Percentage of students who report through CHKS that a teacher or other grown up cares about them: 95% Percentage of students who report through CHKS that they feel happy at Bayside Martin Luther King Jr Academy: 95%	2019-20 Percentage of students who report through CHKS that a teacher or other grown up cares about them: 100% Percentage of students who report through CHKS that they feel happy at Bayside Martin Luther King Jr Academy: 100%
4B. Improved student attendance (State Priority 5): The district will increase and	Attendance Rates: 2014-2015 – 92.3% 2015-2016 – 93.9%	Student Attendance Rate: 2017-18 - 94.0%	Student Attendance Rate: 2018-19 - 95.0%	Student Attendance Rate: 2019-20 - 95.0%

then maintain the attendance rate at 95%.

2016-2017 - 92.8% (need to confirm)

4C. Improved student chronic absenteeism (State Priority 5): Chronic Absenteeism is when a student is absent 10% of the school year (18 days). The district will decrease the chronic absenteeism rate by 5% each year over the next three years.

Chronic Absenteeism in 2014-2015: 23 (14%)
Chronic Absenteeism in 2015-2016: 26 (18%)
Chronic Absenteeism Rate 2016-17: 24 (15%) (need to confirm)

Chronic Absenteeism Rate 2017-18: 20 (12%)

Chronic Absenteeism Rate 2016-17: 12 (7%)

Chronic Absenteeism Rate 2016-17: 4 (5%)

4D. Improved student tardiness (State Priority 5): Maintain tardy rate at a maximum of 5.5%

Tardys decrease 36.5% from 2014-2015 to 2015-2016.
Tardy Rates 2014-2015:
Tardys: 2,819
Late 30 Minutes: 505
Total: 3,324 (13%)

Tardy Rates 2016-17
Tardys:1059 Late 30 minutes:
325 Total: 1384 (5.5%)

Tardy Rates 2017-18
Tardys:1059 Late 30 minutes:
325 Total: 1384 (5.5%)

Tardy Rates 2018-19
Tardys:1059 Late 30 minutes:
325 Total: 1384 (5.5%)

Tardy Rates 2015-2016:
Tardys: 1,059
Late 30 Minutes: 325
Total: 1,384 (5.5%)

4E. Middle School Dropout Rates (State Priority 5): The district will maintain middle school dropout rates of less than 1%.

There were no middle school dropouts in 2014-2015: 0 dropouts
2015-16: 1 dropout
2016-17: 0 dropouts

Middle School Drop Out Rate 0 dropouts in 2017-18

Middle School Drop Out Rate 0 dropouts in 2018-19

Middle School Drop Out Rate 0 dropouts in 2019-20

4F. Improve overall school climate; reduce discipline incidents by 150 annually
o Discipline Total in 2014-2015: 793
o Discipline Total in 2015-2016: 909

Total Discipline Incidents in 2016-17: 759

Total Discipline Incidents in 2017-18: 609

Total Discipline Incidents in 2018-19: 459

Total Discipline Incidents in 2019-20: 309

4G. Decreased suspension rates among all students especially students with disabilities and African Americans by at least 20% annually for students with one

Suspension Rates 2016-17:
Percentage of Students with one suspension:
Percentage of students with multiple suspensions:

Suspension Rates 2017-18
Percentage of Students with one suspension:
Percentage of students with multiple suspensions:

Suspension Rate 18-19
Percentage of Students with one suspension:
Percentage of students with multiple suspensions:

Suspension Rate 19-20
Percentage of Students with one suspension:
Percentage of students with multiple suspensions:

suspension and 30% percent for students with multiple suspensions.

4H. Expulsion rates (State Priority 6): The district will maintain less than 1% of expulsions each year.

There were no expulsions in 2014-2015 and 2015-2016.

2016-17:
0 expulsions

2017-18
0 expulsions

2018-19
0 expulsions

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☒ Specific Schools: Bayside Martin Luther King Jr Academy ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

2018-19

☒ New ☐ Modified ☐ Unchanged

2019-20

☒ New ☐ Modified ☐ Unchanged

1. Implement the Children's Defense Fund Freedom School model into the core school day structure to create a culturally relevant school day that integrates youth development principles that boosts student motivation to read, generates more positive attitude toward learning,

1. Sustain the Children's Defense Fund Freedom School model in the core school day structure; Evaluate the progress toward creating a culturally relevant school day; Measure the impact of youth development principles and

1. Sustain the Children's Defense Fund Freedom School model in the core school day structure; Implement improvements to services. Evaluate the progress toward creating a culturally relevant school day; Measure the impact of youth development principles and components

increases self-esteem and connects the needs of children and families to the resources of our community.

components of model on students and their families. Identify areas for improvement for 2019-20.

of model on students and their families. Identify areas for improvement for 2020-21.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$22,295	Amount	\$8,900	Amount	\$8,900
Source	Educator Effectiveness	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Extended contract time professional development in Summer 2017 (five days).	Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Extended contract time professional development in Summer 2018 (two days).	Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Extended contract time professional development in Summer 2019 (two days).
Amount	\$22,063	Amount		Amount	
Source	Title II	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries Extended contract time professional development in Summer 2017 (five days).	Budget Reference		Budget Reference	
Amount	\$2,636	Amount		Amount	
Source	Educator Effectiveness	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional development contracted expense.	Budget Reference		Budget Reference	
Amount	\$12,300	Amount	\$5,000	Amount	\$5,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Start-up expense for Freedom School supplies and instructional materials.	Budget Reference	4000-4999: Books And Supplies Freedom School supplies and instructional materials.	Budget Reference	4000-4999: Books And Supplies Freedom School supplies and instructional materials.

Action **2**

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

Students to be Served ☒ All ☐ Students with Disabilities ☐

Location(s) ☐ All Schools ☒ Specific Schools: Bayside Martin Luther King Jr Academy ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

2. Improve the sports program and clubs for all students based on student feedback and engagement; focus on identifying barriers to student participation to increase participation.

Moved Action 18 in Goal 1 here. Description updated.

2018-19

☐ New ☒ Modified ☐ Unchanged

2. Sustain the sports program and expand clubs for all students based on student feedback and engagement; focus on identifying barriers to student participation to increase participation.

Moved Action 18 in Goal 1 here. Description updated.

2019-20

☐ New ☒ Modified ☐ Unchanged

2. Sustain the sports program and expand clubs for all students based on student feedback and engagement; focus on identifying barriers to student participation to increase participation.

Moved Action 18 in Goal 1 here. Description updated.

BUDGETED EXPENDITURES

2017-18

Amount	\$6,200
Source	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Teacher stipends: Student Council, Yearbook, Eco Top Chef, and Robotics.

2018-19

Amount	\$6,400
Source	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Teacher stipends: Student Council, Yearbook, Eco Top Chef and Robotics.

2019-20

Amount	\$6,600
Source	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Teacher stipends: Student Council, Yearbook, Eco Top Chef, and Robotics.

Amount	\$7,200	Amount	\$7,400	Amount	\$7,500
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Classified Stipend for Afterschool Sports	Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Classified Stipend for Afterschool Sports	Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Classified Stipend for Afterschool Sports
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Supplies for clubs and afterschool sports.	Budget Reference	4000-4999: Books And Supplies Supplies for clubs and afterschool sports.	Budget Reference	4000-4999: Books And Supplies Supplies for clubs and afterschool sports.

Action **3**

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

Students to be Served ☐ All ☐ Students with Disabilities ☐

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services ☐ LEA-wide ☒ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☒ Specific Schools: Bayside Martin Luther King Jr Academy ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**

☐ New ☒ Modified ☐ Unchanged

3. Implement Positive Behavior Intervention and Supports (PBIS) that set behavior expectations from

2018-19

☐ New ☒ Modified ☐ Unchanged

3. Monitor and improve Positive Behavior Intervention and Supports (PBIS) that set behavior expectations from

2019-20

☐ New ☒ Modified ☐ Unchanged

3. Monitor and improve Positive Behavior Intervention and Supports (PBIS) that set behavior expectations from

students, teachers, administrators, families and community as partners in social, emotional and academic development and management of a safe and welcoming school environment.

Moved Action 8 in Goal 2 here. Description updated.

students, teachers, administrators, families and community as partners in social, emotional and academic development and management of a safe and welcoming school environment.

Moved Action 8 in Goal 2 here. Description updated.

students, teachers, administrators, families and community as partners in social, emotional and academic development and management of a safe and welcoming school environment.

Moved Action 8 in Goal 2 here. Description updated.

BUDGETED EXPENDITURES

2017-18

Amount \$5,000

Source Supplemental/Concentration
Budget Reference 5000-5999: Services And Other Operating Expenditures
Toolbox and Capturing Kids Hearts

2018-19

Amount \$5,000

Source Supplemental/Concentration
Budget Reference 5000-5999: Services And Other Operating Expenditures
Toolbox and Capturing Kids Hearts

2019-20

Amount \$5,000

Source Supplemental/Concentration
Budget Reference 5000-5999: Services And Other Operating Expenditures
Toolbox and Capturing Kids Hearts

Action **4**

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

Students to be Served ☐ All ☐ Students with Disabilities ☐

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services ☐ LEA-wide ☒ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☒ Specific Schools: Bayside Martin Luther King Jr Academy ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☒ Modified ☐ Unchanged

4. Implement restorative justice program that supports teachers and students to agree to a set of principles and practices that build community, respond to harm/conflict and provide individual circles of support for students as alternatives to suspension where possible.

Moved Action 10 in Goal 2 here. Description updated.

☐ New ☒ Modified ☐ Unchanged

4. Implement restorative justice program that supports teachers and students to agree to a set of principles and practices that build community, respond to harm/conflict and provide individual circles of support for students as alternatives to suspension where possible.

Moved Action 10 in Goal 2 here. Description updated.

☐ New ☒ Modified ☐ Unchanged

4. Implement restorative justice program that supports teachers and students to agree to a set of principles and practices that build community, respond to harm/conflict and provide individual circles of support for students as alternatives to suspension where possible.

Moved Action 10 in Goal 2 here. Description updated.

BUDGETED EXPENDITURES

2017-18

Amount \$5,000
Source Supplemental/Concentration
Budget Reference 5000-5999: Services And Other Operating Expenditures
Type of service/training to be determined.

2018-19

Amount \$5,000
Source Supplemental/Concentration
Budget Reference 5000-5999: Services And Other Operating Expenditures
Type of service/training to be determined.

2019-20

Amount \$5,000
Source Supplemental/Concentration
Budget Reference 5000-5999: Services And Other Operating Expenditures
Type of service/training to be determined.

Action **5**

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

Students to be Served ☐ All ☐ Students with Disabilities ☐

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services ☐ LEA-wide ☒ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)☐

All Schools

☒Specific Schools: Bayside Martin Luther King Jr Academy☐

Specific Grade spans:

ACTIONS/SERVICES**2017-18**☐

New

☒

Modified

☐

Unchanged

2018-19☐

New

☒

Modified

☐

Unchanged

2019-20☐

New

☒

Modified

☐

Unchanged

5. Support social and emotional development of children and families through counseling services by School Counselor (1.0 FTE).

Moved Action 5 in Goal 2 here from the 2016-20 LCAP. Description updated.

5. Monitor and improve counseling supports for social and emotional development of children and families by School Counselor (1.0 FTE).

Moved Action 5 in Goal 2 here from the 2016-20 LCAP. Description updated.

5. Monitor and improve counseling supports for social and emotional development of children and families by School Counselor (1.0 FTE).

Moved Action 5 in Goal 2 here from the 2016-20 LCAP. Description updated.

BUDGETED EXPENDITURES**2017-18**

Amount \$103,293

Source Supplemental/Concentration

Budget Reference 1000-1999 and 3xx1: Certificated Salaries and Benefits
This is currently proposed but not yet approved for 17-18 through 19-20.

2018-19

Amount

Source

Budget Reference This is currently proposed but not yet approved for 17-18 through 19-20.

2019-20

Amount \$

Source

Budget Reference This is currently proposed but not yet approved for 17-18 through 19-20.

Action **6**

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

Students to be Served☐

All

☐

Students with Disabilities

☐Location(s)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

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

Students to be Served☒

English Learners

☒

Foster Youth

☒

Low Income

Scope of Services☒ LEA-wide☐ SchoolwideOR ☐ Limited to Unduplicated Student Group(s)Location(s)☐ All Schools☐ Specific Schools:☐ Specific Grade spans:ACTIONS/SERVICES

2017-18

2018-19

2019-20

☒ New ☐ Modified ☐ Unchanged☒ New ☐ Modified ☐ Unchanged☒ New ☐ Modified ☐ Unchanged

6. Provide ongoing professional development supports to improve cultural competency and reduce implicit bias.

6. Provide ongoing professional development supports to improve cultural competency and reduce implicit bias.

6. Provide ongoing professional development supports to improve cultural competency and reduce implicit bias.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Budget
ReferenceBudget not yet established. Type of
service/training to be determined.Budget
ReferenceBudget not yet established. Type of
service/training to be determined.Budget
ReferenceBudget not yet established. Type of
service/training to be determined.Action **7**

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

Students to be Served☐

All

☐

Students with Disabilities

☐Location(s)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

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

Students to be Served☒

English Learners

☒

Foster Youth

☒

Low Income

Scope of Services☐ LEA-wide☒ SchoolwideOR ☐ Limited to Unduplicated Student Group(s)Location(s)☐

All Schools

☒Specific Schools: Bayside Martin Luther King Jr Academy☐

Specific Grade spans:

ACTIONS/SERVICES**2017-18**
☐ New ☒ Modified ☐ Unchanged

7. Investigate and implement program to support students struggling with trauma. Development by School Leadership Team.

Moved Action 9 in Goal 2 moved here from the 2016-19 LCAP. Description updated.

2018-19
☐ New ☒ Modified ☐ Unchanged

7. Monitor and improve program to support students struggling with trauma. Managed by School Leadership Team.

Moved Action 9 in Goal 2 moved here from the 2016-19 LCAP. Description updated.

2019-20
☐ New ☒ Modified ☐ Unchanged

7. Monitor and improve program to support students struggling with trauma. Managed by School Leadership Team.

Moved Action 9 in Goal 2 moved here from the 2016-19 LCAP. Description updated.

BUDGETED EXPENDITURES**2017-18**

Budget Reference

Expense included in the PLAN contract noted in Goal 3, Action 2.

2018-19

Budget Reference

Expense included in the PLAN contract noted in Goal 3, Action 2.

2019-20

Budget Reference

Expense included in the PLAN contract noted in Goal 3, Action 2.

Action **8**

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

Students to be Served ☐ All ☐ Students with Disabilities ☐

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services ☐ LEA-wide ☒ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☒ Specific Schools: Bayside Martin Luther King Jr Academy ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18
☐ New ☒ Modified ☐ Unchanged

8. Provide ongoing, open dialogue and facilitate discussions between school staff and teachers, families, and community about race, ethnicity, culture and equity. Development by School Leadership Team and PLAN.

Moved Action 11 in Goal 2 here from the 2016-19 LCAP.

2018-19
☐ New ☒ Modified ☐ Unchanged

8. Provide ongoing, open dialogue and facilitate discussions between school staff and teachers, families, and community about race, ethnicity, culture and equity. Development by School Leadership Team and PLAN.

Moved Action 11 in Goal 2 here from the 2016-19 LCAP.

2019-20
☐ New ☒ Modified ☐ Unchanged

8. Provide ongoing, open dialogue and facilitate discussions between school staff and teachers, families, and community about race, ethnicity, culture and equity. Development by School Leadership Team and PLAN.

Moved Action 11 in Goal 2 here from the 2016-19 LCAP.

BUDGETED EXPENDITURES**2017-18**

Budget
Reference

Expense included in the PLAN contract
noted in Goal 3, Action 2.

Action **9**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐

Location(s)

☐ All Schools ☒ Specific Schools: Bayside Martin Luther King Jr Academy ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18****2018-19****2019-20**

☒ New ☐ Modified ☐ Unchanged

☒ New ☐ Modified ☐ Unchanged

☒ New ☐ Modified ☐ Unchanged

9. Implement a schoolwide plan that clearly communicates the school's policies and practices regarding conduct, safety, attendance and academic performance in collaboration with teachers, staff and parents.

9. Evaluate and improve schoolwide safety, attendance and academic performance in collaboration with teachers, staff and parents.

9. Evaluate and improve schoolwide safety, attendance and academic performance in collaboration with teachers, staff and parents.

BUDGETED EXPENDITURES

2017-18

 Budget
Reference

To be developed by the School Leadership Team. Expenses included in Goal 1.

2018-19

 Budget
Reference

To be developed by the School Leadership Team. Expenses included in Goal 1.

2019-20

 Budget
Reference

To be developed by the School Leadership Team. Expenses included in Goal 1.

 Action **10**

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

Students to be Served
☒ All ☐ Students with Disabilities ☐
Location(s)
☐ All Schools ☒ Specific Schools: Bayside Martin Luther King Jr. Academy ☐ Specific Grade spans:

OR

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

Students to be Served
☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services
☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18
☐ New ☒ Modified ☐ Unchanged

2018-19
☐ New ☒ Modified ☐ Unchanged

2019-20
☐ New ☒ Modified ☐ Unchanged

10. 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.

Moved Action 17, Goal 3 here from the 2016-19 LCAP.

10. 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.

Moved Action 17, Goal 3 here from the 2016-19 LCAP.

10. 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.

Moved Action 17, Goal 3 here from the 2016-19 LCAP.

BUDGETED EXPENDITURES

2017-18

Amount	\$186,566
Source	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits This expense includes custodial and maintenance estimated for the Bayside/MLK campus.
Amount	\$8,020
Source	Base
Budget Reference	4000-4999: Books And Supplies This expense includes custodial and maintenance supplies estimated for the Bayside/MLK campus.
Amount	\$88,290
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures This expense includes custodial and maintenance contracts and utilities estimated for the Bayside/MLK campus.

2018-19

Amount	\$199,626
Source	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits This expense includes custodial and maintenance estimated for the Bayside/MLK campus.
Amount	\$8,180
Source	Base
Budget Reference	4000-4999: Books And Supplies This expense includes custodial and maintenance supplies estimated for the Bayside/MLK campus.
Amount	\$90,055
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures This expense includes custodial and maintenance contracts and utilities estimated for the Bayside/MLK campus.

2019-20

Amount	\$213,600
Source	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits This expense includes custodial and maintenance estimated for the Bayside/MLK campus.
Amount	\$8,345
Source	Base
Budget Reference	4000-4999: Books And Supplies This expense includes custodial and maintenance supplies estimated for the Bayside/MLK campus.
Amount	\$91,856
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures This expense includes custodial and maintenance contracts and utilities estimated for the Bayside/MLK campus.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year ☒ 2017-18 ☐ 2018-19 ☐ 2019-20

Estimated Supplemental and Concentration Grant Funds: \$356,848

Percentage to Increase or Improve Services:

29.89%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

Sausalito Marin City School District is principally directing services and resources to improve the academic, social-emotional and physical well being of our low income students, English Learners and foster youth. Below are a summary of how strategies are directed to increase services for unduplicated, high needs students, as well as a summary of how Supplemental and Concentration dollars are principally directed to improve the infrastructure of Bayside Martin Luther King Jr Academy, increase wrap-around services within a community school framework and provide new staffing at the school to improve the school climate for students, teachers, staff and administrators.

The District is providing 29.89 % additional services to students of higher needs in the following areas:

Area 1: Increased Staffing

In 2017-2018, the regular education credentialed instructions staff is 10.4 Full Time Equivalent (FTE)

7.0 classroom teachers grades Transitional Kindergarten (TK) - Sixth

3.0 teachers for seventh and eighth grades

English Language Arts/ Social Studies Teacher

Science Teacher

Math Teacher

In 2017-2018, additional staffing dedicated to providing improved and increased services to the students of higher needs include:

1.0 FTE Counselor

.27 FTE Community School Coordinator (of a 1.0 FTE position)

.02 FTE of Student Intervention Facilitator (of a 1.0 FTE position)

.10 FTE additional Math services provided to middle school students in partnership with the high school

.20 FTE Art

.20 FTE Music

This school staffing strategy detailed in actions across LCAP Goals 1, 2 and 3 represent an increase of services of 17.9% principally directed to high need students.

Area 2: Increased Learning

The district is making available 33 days of full day summer school available to high need students. This LCAP Goal 2 action is in addition to the 180 regular instructional days of school year, representing an increase in services of 19% principally directed to high need students.

Area 3: Increased Professional Development

The district is making available a teacher academy of 5 days before the start of the school year. This LCAP Goal 4 action is in addition to the 6 professional development in service days in the academic year representing an increase in services of 46% principally directed to high need students.

LCAP Goal 1 Summary of Principally Directed Services and Expenditures

In our LCAP Goal 1, there are several actions that aim to principally improved and increased services to our low income students, English Learners and foster youth. These actions were specifically identified through stakeholder engagement that highlighted the immense need to ensure that every student had certificated teachers in their classrooms with the skills and ability to implement an improved, core academic program and targeted interventions for low income, English Learner and foster youth.

Improving Teaching: SMCSO designated \$34,136 of base dollars for a teacher professional development days during the academic year for ongoing support with core academic program implementation. Additionally, designated \$29,428 for substitutes for ongoing staff development during the school year and are designating \$32,850 to the hiring of a new Physical Education Teacher. (Action 1)

Middle School Course Offerings: SMCSO designated \$208,584 of base for hiring middle school math and science teachers to improve teaching and learning for grades 6-8. This is a increased and improved strategy for unduplicated pupils at Bayside MLK Jr Academy; designated \$17,000 for ongoing collaboration with Tamalpais HS to foster support for high school transition for rising 9th graders (Action 2)

Redesigned Core School Day: SMCSO designated \$7,000 of supplemental and concentration dollars to contract with Children's Defense Fund to support with the redesign of the core school day to include multi-tiered system of support (MTSS) through implementation of the Freedom School model. (Action 4)

Field trips integrated with Core Academic Program: SMCSO designated \$10,000 for increased field trips and \$1,000 for new, multicultural books. These strategies are directed to improve actions and services for unduplicated pupils. (Action 4)

Improving English Language Development Program: SMCSO designated \$1,000 of supplemental and concentration to invest in expanding the multilingual books for integration into the English Language Development program. In addition, SMCSO will sustain the position of the Bilingual Paraeducator and improve the strategy and integration of this position in the core academic program. The Bilingual Paraeducator will be responsible for engaging the ELAC in redesigning support systems for the English Learners, educating parents and community on reclassification and monitoring with certificated teachers student achievement and growth. This is specifically targeted for supporting English language proficiency of English Learners. (Action 6)

Improving Foster Youth Support: SMCSO designated \$500 to purchase supplies to support foster youth with transportation, adequate age appropriate uniforms and supplies for school, and books for parents that provide practical strategies for home care of foster youth, especially social emotional care. (Action 8)

Increasing Learning Time: SMCSO designated \$5,000 for unduplicated pupil's participation in summer learning programs to support continuing academic growth and transitions. There is improved coordination with Hannah Project around the academic needs of unduplicated pupils to align with LCAP Goals. (Action 10)

Improving Professional Development: SMCSO designated \$14,000 of supplemental and concentration dollars for creating a professional development plan to support ongoing and new strategies targeted to support academic development of unduplicated pupils, school climate and safety. (Action 11)

Improved Transition to High School: SMCSO designated \$1671 of supplemental and concentration for a Student Intervention Facilitator to coordinate with community partners 8th grade student transitions. (Action 13)

LCAP Goal 2 Summary of Principally Directed Services and Expenditures

In our LCAP Goal 2, there are several actions that aim to principally improved and increased services to our low income students, English Learners and foster youth. These actions were specifically identified through stakeholder engagement that highlighted the importance of a community school framework, ongoing and consistent family and community engagement and wrap around services for low income, English Learner and foster youth.

Improving Community Advisory Committee: SMCSO designated \$500 toward refreshments for Community Advisory Committee to continue monitoring progress toward Community School design framework. (Action 1)

Increasing Capacity for Community School Implementation: SMCSO in partnership with CCEE will hire a Community School Coordinator to identify service gaps at Bayside MLK Jr Academy for unduplicated pupils and their families. This position will also raise funds to implement strategies that are directed to improve experience of unduplicated pupils. This is an increased and improved action. In year one, the position of Community School Coordinator will be funded \$80,000 by the CCEE, and \$30,000 by Supplemental and Concentration money. In years 2 and 3, the position will be fully supported by the Supplemental and Concentration dollars. (Action 2)

Improving Access to Healthy Food: Action #6. SMCSO has designated \$77,834 toward ensuring all unduplicated pupils have an improved student nutrition experience (taste of food, cultural relevance). (Action 9)

Improving Access to Extended Day Activities: SMCSO designated \$25,000 of supplemental and concentration dollars to sustain partnership with Boys and Girls Club to provide low income pupils with access to quality, afterschool care linked with the school day for continued extended learning. (Action 7)

LCAP Goal 3 Summary of Principally Directed Services and Expenditures

In our LCAP Goal 3, there are several actions that aim to principally improved and increased services to our low income students, English Learners and foster youth. These actions were specifically identified through stakeholder engagement that highlighted the critical role parents and community must play in decision making and monitoring of LCAP implementation.

Improving Parent Engagement: SMCSO hired a Parent Liaison to improve engagement of unduplicated pupils parents and families in grades preschool to 3rd to support with transition from early childhood education to k-12 education system. The position of Parent Liaison is grant funded for year one, with year two and three funded by Supplemental and Concentration. (Action 1)

Parent Leadership Development: SMCSO designated \$35,000 to continue work with Bay Area Parent Leadership Action Network (PLAN) to increase unduplicated pupils parent leadership and engagement on School Site Council, LCAP English Learner Committee and LCAP Parent Advisory Committee. This work is funded through Supplemental and Concentration dollars in all years of the LCAP. (Action 1)

Community School Coordinator: SMCSO has designated the Community School Coordinator to improve engagement of parents in core academic program. This is a improved action. (Action 3)

Annual Family and Community Engagement Plan: SMCSO has designated \$6,250 of supplemental and concentration dollars toward the salary of Administrative Assistant to support the Community School Coordinator to coordinate an annual family and community engagement plan that engages unduplicated student parents in identifying resources specifically to meet their needs, engages families in school events and overall school. (Action 4)

Interpretation and Translation Services: SMCSO has designated \$500 of base dollars to improve language and translation for English Learner families 2 way communication between home and school through CTS Language Link service. This is increased serviced for English Learner families. (Action 6)

Student Portfolio Displays: SMCSO has designated \$500 of supplemental and concentration dollars to supplies to support with increasing the display of unduplicated pupil student work, performance and recognition events. This is an improved service for unduplicated pupils. (Action 7)

Integrating Parent Leadership: SMCSO has designated School Leadership Team with cultivating the leadership of unduplicated pupil parents and families in school improvement. This is an improved service for unduplicated pupils and their families. (Action 9)

LCAP Goal 4 Summary of Principally Directed Services and Expenditures

In our LCAP Goal4, there are several actions that aim to principally improved and increased services to our low income students, English Learners and foster youth. These actions were specifically identified through stakeholder engagement that highlighted the critical need to focus on improving the school climate, including discipline policy, safety and culture.

Improving Infrastructure of School: SMCSO has designated \$24,699 of Title II and Teacher Effectiveness grant for academy before the start of the academic year to orient teachers to the new infrastructure of the school, intensive training on the core academic program and review procedures for targeted interventions and

referrals for services. Additionally, SMCSO has designated \$12,000 for purchase of Freedom School Instructional materials, books and supplies. This would be an increased and improved services for unduplicated pupils. (Action 1)

Creating Welcoming Environment: SMCSO has designated \$5,000 of supplemental and concentration dollars to continue implementation of Toolbox and Capturing Kids Hearts PBIS intervention systems to improve interpersonal interactions between unduplicated pupils and teachers, administrators, families and community. This is an increased and improved service. (Action 3)

Implementing Restorative Justice: SMCSO has designated \$5,000 of supplemental and concentration dollars to provide training at school on restorative justice program. This is an increased support for unduplicated pupils to support alternatives to suspension where possible. (Action 4)

Social Emotional Support for Students and Families: SMCSO has designated \$103,393 of supplemental and concentration dollars to hire a School Counselor focused on the social and emotional development of unduplicated pupils and their families. This position is funded with Supplemental and Concentration dollars in year one, but funding will need to be identified and allocated toward this position in years two and three. (Action 5)

Fostering Cultural Respect: SMCSO is still determining how to include cultural competency and implicit bias in professional development to improve experience of unduplicated pupils. This will represent an improvement over current methodology. (Action 6)

Addressing trauma: SMCSO contract with Bay Area PLAN will include these engagement with unduplicated pupils and their families to determine engagement strategy around ongoing, open dialogue about race, ethnicity, culture and equity and the best solution/ program to address trauma in unduplicated pupils and families. This is an increased and improved service to our students and families. (Action 7 and 8)

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

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

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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 applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

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

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) "Middle School dropout rate" shall be calculated as set forth in *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).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
 - 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *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 school sites and were these actions/services effective in achieving the desired outcomes?
 - 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
 - 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
 - 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?
-

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *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, or 47606.5, as applicable, 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?

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	3,834,313.00	3,858,284.00	4,404,370.00	4,426,914.00	4,619,458.00	13,450,742.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	2,916,126.00	2,307,168.00	2,350,419.00	2,490,726.00	2,641,585.00	7,482,730.00
Educator Effectiveness	0.00	0.00	24,931.00	0.00	0.00	24,931.00
Facilities	0.00	0.00	0.00	0.00	0.00	0.00
General Fund	0.00	0.00	0.00	0.00	0.00	0.00
Lottery	34,000.00	35,845.00	30,000.00	30,000.00	30,000.00	90,000.00
MCF grants	0.00	0.00	0.00	0.00	0.00	0.00
Other	9,000.00	0.00	146,334.00	64,834.00	64,834.00	276,002.00
Pre K to 3 Grant	87,433.00	64,950.00	60,000.00	15,100.00	0.00	75,100.00
Special Education	163,463.00	1,086,548.00	1,216,657.00	1,254,723.00	1,290,358.00	3,761,738.00
Supplemental/Concentration	398,754.00	157,029.00	356,848.00	374,413.00	395,563.00	1,126,824.00
Title I	197,983.00	191,398.00	191,399.00	191,399.00	191,399.00	574,197.00
Title II	22,521.00	11,607.00	22,063.00	0.00	0.00	22,063.00
Title III	5,033.00	3,739.00	5,719.00	5,719.00	5,719.00	17,157.00
TSG	0.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	3,834,313.00	3,858,284.00	4,404,370.00	4,426,914.00	4,619,458.00	13,450,742.00
	1,143,202.00	0.00	0.00	500.00	45,400.00	45,900.00
0000: Unrestricted	1,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	0.00	0.00	1,936,089.00	1,929,093.00	2,046,979.00	5,912,161.00
1000-1999: Certificated Personnel Salaries	972,603.00	1,389,762.00	22,063.00	0.00	93,708.00	115,771.00
2000-2999 and 3xx2: Classified Salaries and Benefits	0.00	0.00	1,103,352.00	1,163,084.00	1,222,589.00	3,489,025.00
2000-2999: Classified Personnel Salaries	667,351.00	684,248.00	81,848.00	87,577.00	0.00	169,425.00
3000-3999: Employee Benefits	483,769.00	645,525.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	78,746.00	91,981.00	81,063.00	73,454.00	73,649.00	228,166.00
5000-5999: Services And Other Operating Expenditures	405,134.00	372,860.00	555,037.00	376,064.00	504,446.00	1,435,547.00
5700-5799: Transfers Of Direct Costs	0.00	0.00	0.00	169,783.00	0.00	169,783.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	167,250.00	0.00	10,000.00	10,000.00	20,000.00
6000-6999: Capital Outlay	0.00	3,065.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	82,508.00	503,593.00	624,918.00	617,359.00	622,687.00	1,864,964.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	3,834,313.00	3,858,284.00	4,404,370.00	4,426,914.00	4,619,458.00	13,450,742.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	1,003,985.00	0.00	0.00	0.00	0.00	0.00
	Facilities	0.00	0.00	0.00	0.00	0.00	0.00
	General Fund	0.00	0.00	0.00	0.00	0.00	0.00
	Lottery	0.00	0.00	0.00	0.00	0.00	0.00
	Special Education	139,217.00	0.00	0.00	0.00	0.00	0.00
	Supplemental/Concentration	0.00	0.00	0.00	500.00	45,400.00	45,900.00
0000: Unrestricted	Supplemental/Concentration	1,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	Base	0.00	0.00	1,497,722.00	1,588,859.00	1,688,726.00	4,775,307.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	Educator Effectiveness	0.00	0.00	22,295.00	0.00	0.00	22,295.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	Special Education	0.00	0.00	309,249.00	327,804.00	345,823.00	982,876.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	Supplemental/Concentration	0.00	0.00	103,293.00	8,900.00	8,900.00	121,093.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	Title III	0.00	0.00	3,530.00	3,530.00	3,530.00	10,590.00
1000-1999: Certificated Personnel Salaries	Base	892,215.00	1,084,422.00	0.00	0.00	93,708.00	93,708.00
1000-1999: Certificated Personnel Salaries	General Fund	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Pre K to 3 Grant	10,000.00	9,168.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Special Education	19,295.00	268,748.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental/Concentration	8,150.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
1000-1999: Certificated Personnel Salaries	Title I	28,457.00	22,321.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title II	14,486.00	4,403.00	22,063.00	0.00	0.00	22,063.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	700.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	TSG	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999 and 3xx2: Classified Salaries and Benefits	Base	0.00	0.00	597,454.00	638,970.00	681,865.00	1,918,289.00
2000-2999 and 3xx2: Classified Salaries and Benefits	Other	0.00	0.00	81,500.00	0.00	0.00	81,500.00
2000-2999 and 3xx2: Classified Salaries and Benefits	Special Education	0.00	0.00	208,723.00	221,247.00	231,807.00	661,777.00
2000-2999 and 3xx2: Classified Salaries and Benefits	Supplemental/Concentration	0.00	0.00	37,921.00	125,113.00	131,163.00	294,197.00
2000-2999 and 3xx2: Classified Salaries and Benefits	Title 1	0.00	0.00	177,754.00	177,754.00	177,754.00	533,262.00
2000-2999: Classified Personnel Salaries	Base	453,014.00	436,475.00	81,848.00	87,577.00	0.00	169,425.00
2000-2999: Classified Personnel Salaries	Facilities	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	General Fund	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Pre K to 3 Grant	480.00	17,714.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Special Education	0.00	103,843.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental/Concentration	114,965.00	6,631.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000-2999: Classified Personnel Salaries	Title I	92,919.00	118,920.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title II	2,000.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title III	3,973.00	665.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits		0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	357,210.00	474,904.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Facilities	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	General Fund	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Pre K to 3 Grant	1,688.00	6,414.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Special Education	4,951.00	112,552.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental/Concentration	61,269.00	1,169.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Title I	53,823.00	50,157.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Title II	3,768.00	144.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Title III	1,060.00	185.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	TSG	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	18,250.00	33,539.00	24,020.00	24,180.00	24,345.00	72,545.00
4000-4999: Books And Supplies	Facilities	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	General Fund	0.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	3,378,038.00	3,532,052.00	3,689,926.00	10,600,016.00
Goal 2	449,219.00	451,051.00	469,481.00	1,369,751.00
Goal 3	105,250.00	105,250.00	105,250.00	315,750.00
Goal 4	471,863.00	338,561.00	354,801.00	1,165,225.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Sausalito Marin City School District

Agenda Item: 11.02

Date: June 20, 2017

- ☐ Correspondence
- ☐ Reports
- ☐ General Functions
- ☐ Pupil Services
- ☐ Personnel Services
- ☒ Financial & Business Procedures
- ☐ Curriculum and Instruction
- ☐ Policy Development
- ☐ Public Hearings

☐ Consent Agenda

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

Item: Consider Approval of the 2017-2018 Proposed Budget for Adoption

Background: The 2107-2018 Proposed Budget for Adoption was presented at a Public Hearing on May 30, 2017. Two proposed changes to the budget have been added:

1. 1.0 FTE Counseling position added for 2017-2018 only. The District will need to explore funding options to sustain that position in 2018-2019
2. PE Contracted Services added in all three years of the projections

Recommendation: Approve

Attachments: Proposed Budget for Adoption 2107-2018

Sausalito Marin City School District
Proposed Budget for Adoption
2017-2018

Board Meeting – June 20, 2017

Sausalito Marin City School District
Proposed Budget for Adoption
2017-2018

Certification Pages

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SAUSALITO MARIN CITY SCHOOL DISTRICT 2017-2018 Budget Adoption General Fund

The following Budget Assumptions are based on the Governor's May Revise and the Marin Common Message.

REVENUES: 2017-2018

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

- Property taxes estimated at 5.38% growth

2. Federal Revenue - \$332,465

- No carryover anticipated
- Title I, Title II, Title III assumes no change.

3. State Revenue - \$180,727

- Mandated Costs Block Grant, Lottery, After School Education and Safety (ASES)
- No one-time funds budgeted

4. Local Revenues - \$560,004

- Special Education AB 602 revenue
- Leases, Rentals and Fees
- Pre-K to 3 Grant sunsets June 30, 2017. Carryover in this program will be allocated to the contracted Parent Liaison position and the Parent Ambassadors (only in 2017-2018)
- No donations budgeted (budgeted as received)

EXPENDITURES: 2017-2018

1. Salaries & Benefits - \$3,862,002

- Certificated salaries include the following staff:
 - ✓ 9.0 FTE Classroom Teachers (Includes 1.0 FTE for Middle School Science and 1.0 FTE for Middle School Math)
 - ✓ 0.20 FTE Art Teacher
 - ✓ 0.20 FTE Music Teacher
 - ✓ 2.0 FTE Certificated School Leadership Team:
 - 1.0 FTE Superintendent
 - 1.0 FTE Principal
 - ✓ 5.4 FTE Certificated Special Education Staff:
 - 1.0 FTE Psychologist
 - 1.0 FTE Speech Teacher
 - 2.0 FTE RSP Teachers
 - 1.0 SDC Teacher
 - 0.40 FTE Director of Special Education
 - 1.0 FTE Counselor
- Classified salaries include the following staff:
 - ✓ 1.0 FTE School Secretary
 - ✓ 1.0 FTE Student Intervention Facilitator
 - ✓ 2.0 Custodial/Grounds Staff
 - ✓ 3 Full Day Special Education Paraprofessionals
 - ✓ 2 Part Day Regular Education Paraprofessionals
 - ✓ 1 Full Day Bilingual Paraprofessional
 - ✓ 2 Part Day Student Supervisors
 - ✓ 1.0 FTE Administrative Assistant

- ✓ 1.0 FTE Director of Facilities
- ✓ 1.0 FTE Business Office Position (Vacant)

- Statutory benefits (employer costs):
 - ✓ STRS rate 14.43%
 - ✓ Social Security rate 6.2%
 - ✓ Medicare rate 1.45%
 - ✓ SUI rate .05 % per EDD
 - ✓ PERS rate 15.531% per CDE
 - ✓ Worker's Compensation rate 1.782%

2. Other: Books/Supplies - \$123,917

- Instructional Materials for regular classroom needs and for the development of the Freedom School model
- Textbooks
- Supplies for district and school site offices
- Maintenance and custodial supplies
- Software

3. Operating Expenses - \$1,164,179

- Marin County Office of Education support/contracts (Aries, CalPads, Technology, QSS, Payroll, Accounts Payable)
- Increase in utilities (2%)
- Decrease of anticipated legal fees
- Funds allocated toward professional development for certificated and classified staff
- Math Intervention contract with the Tamalpais Union High School District
- MAPS and other assessment tools
- Social emotional training for staff (Toolbox Capturing Kids Hearts, other to be determined)
- Maintenance repairs and service contracts

4. Other Outgo - \$330,579

- Food Service – Supplemental/Concentration contribution to feed all students
- Debt Service payments

5. Contribution to Restricted Programs - \$1,496,627

- Special Education district program
- Special Education excess costs for County programs
- Special Education transportation
- Routine Restricted Maintenance Program

6. Deficit Spending Total - \$507,700

7. Fund Balance - \$800,406

- *Resticted* **\$184,945**
- *Econimc Reserve 5%* **\$304,246**
- *Unassigned Balance* **\$311,216**
- \$800,406**
- **Fund 17 Unassigned Balance \$173,000**

SAUSALITO MARIN CITY SCHOOL DISTRICT

Cafeteria Fund 13

Proposed Budget for Adoption

2017-2018

Board Meeting: June 30, 2017

Line	<u>Revenue</u>	Adopted Budget
1	Federal Revenue	\$ 65,035
2	State Revenue	\$ 4,550
3	Local Revenue	\$ 631
4	General Fund Contribution	\$ 77,834
5	Total Revenue	\$ 148,050
	<u>Expenses</u>	
6	Classified Salaries	\$ 39,400
7	Employee Benefits	\$ 10,050
8	Food and Supplies	\$ 66,500
9	Operating Expense	\$ 32,100
10	Total Expenses	\$ 148,050
11	Beginning Fund Balance	\$ 40
12	Ending Fund Balance	\$ 40

SAUSALITO MARIN CITY SCHOOL DISTRICT
Deferred Maintenance Fund 14
Proposed Budget for Adoption
2017-2018
Board Meeting: June 30, 2017

Line	<u>Revenue</u>	Adopted Budget
1	LCFF Sources	\$ 25,000
2	Interest	\$ 1,500
3	Total Revenue	\$ 26,500
	<u>Expenses</u>	
4	Repairs	\$ 26,500
5	Total Expenses	\$ 26,500
6	Beginning Fund Balance	\$ 10,966
7	Ending Fund Balance	\$ 10,966

SAUSALITO MARIN CITY SCHOOL DISTRICT
All Other Funds
Proposed Budget for Adoption
2017-2018

Board Meeting: June 30, 2017

Line

<u>Special Reserve Fund 17 - Other than Capital Outlay</u>		Adopted Budget
1	Beginning Fund Balance	\$ 173,190
2	Revenue	\$ -
3	Expenses	\$ -
4	Ending Fund Balance	\$ 173,190

<u>School Facilities Fund 35</u>		Adopted Budget
5	Beginning Fund Balance	\$ 359,965
6	Revenue	\$ -
7	Interest	\$ 2,000
8	Expenses	\$ -
9	Ending Fund Balance	\$ 359,965

<u>Special Reserve Fund 40 for Capital Outlay</u>		Adopted Budget
10	Beginning Fund Balance	\$ 1,397,041
11	Revenue	\$ -
12	Interest	\$ 30
13	Expenses:	
14	Operating Expense (None will be Corrected at 1st Interim)	\$ 148,000
15	Capital Lease Payment for Energy Efficiency Project 2002	\$ 55,767
16	Certificate of Participation (CAP) - Principal	\$ 95,000
17	Certificate of Participation (CAP) - Interest	\$ 101,978
18	Ending Fund Balance	\$ 1,249,071

Other Funds:

- 19 Fund 51 Bond Interest & Redemption: Used for the Repayment of District Bonds
 20 Fund 56 Debt Service (Ending Balance 6/30/17 - \$863,636):
 21 Fund 78 Pass Through Revenues: Used to Pass through Funds Recede at the Cou
 22 for Willow Creek Academy.

The Following Funds are Open but not in Use:

		Ending Balance <u>June 30, 2017</u>
23	Bond Fund 21	\$ 247
24	Bond Fund 22	\$ 127
25	Capital Projects Fund 49	\$ 22
26	Debt Service Fund 49	\$ 25

SAUSALITO MARIN CITY SCHOOL DISTRICT

Third Interim Report 16-17/Proposed Budget for Adoption 17-18
Multi Year Projections (MYP)
Board Meeting: June 30, 2017

Line		2016/17			2017/18 MYP Year 1			2018/19 MYP Year 2			2019-20 MYP Year 3			Line
		Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined	
1	REVENUE													1
2	LCFF Sources (State Aide, EPA, & Property Taxes)	\$ 6,683,914	\$ -	\$ 6,683,914	6,988,773	-	6,988,773	7,275,390	-	7,275,390	7,575,622	-	7,575,622	2
3	Charter School In-Lieu to Willow Creek Academy	\$ (2,725,282)	\$ -	\$ (2,725,282)	(2,914,204)	-	(2,914,204)	(2,971,488)	-	(2,971,488)	(3,076,624)	-	(3,076,624)	3
4	Transfer Out to Deferred Maintenance	\$ (16,750)	\$ -	\$ (16,750)	(25,000)	-	(25,000)	(25,000)	-	(25,000)	(25,000)	-	(25,000)	4
5	Basic Aid Supplemental Funding	\$ 454,457	\$ -	\$ 454,457	454,457	-	454,457	454,457	-	454,457	454,457	-	454,457	5
6	Federal Revenues	\$ -	\$ 347,279	\$ 347,279	-	332,465	332,465	-	310,402	310,402	-	310,402	310,402	6
7	State Revenues - Other	\$ 61,840	\$ 157,363	\$ 219,203	36,861	143,866	180,727	37,076	146,809	183,885	37,316	150,094	187,410	7
8	Local Revenues	\$ 264,202	\$ 352,957	\$ 617,159	218,502	341,502	560,004	218,560	260,277	478,837	218,623	260,277	478,900	8
9	Estimated WCA Payment for Basic Aid Negative per MOU*	\$ 118,290	\$ -	\$ 118,290	-	-	-	-	-	-	-	-	-	9
10	TOTAL PROJECTED REVENUE	\$ 4,840,671	\$ 857,600	\$ 5,698,270	4,759,389	817,833	5,577,222	4,988,995	717,488	5,706,483	5,184,394	720,773	5,905,167	10
11	EXPENSES													11
12	Certificated Salaries	\$ 1,204,166	\$ 508,987	\$ 1,713,153	1,325,981	503,415	1,829,396	1,199,978	475,118	1,675,096	1,223,383	484,575	1,707,957	12
13	Classified Salaries	\$ 454,920	\$ 456,403	\$ 911,323	476,939	533,339	1,010,278	557,458	462,916	1,020,374	562,275	467,538	1,029,814	13
14	Employee Benefits	\$ 588,916	\$ 306,587	\$ 895,503	647,480	374,848	1,022,328	655,691	354,705	1,010,397	700,345	378,804	1,079,149	14
15	Books and Supplies	\$ 87,349	\$ 39,524	\$ 126,873	97,120	26,797	123,917	93,316	25,840	119,156	94,019	25,905	119,924	15
16	Services, Other Operating Expenses	\$ 1,192,998	\$ 331,670	\$ 1,524,668	809,671	354,508	1,164,179	866,734	310,537	1,177,271	889,373	298,151	1,187,524	16
17	Capital Outlay	\$ 6,129	\$ -	\$ 6,129	-	-	-	-	-	-	-	-	-	17
18	Other Outgo	\$ -	\$ 496,040	\$ 496,040	-	586,929	586,929	-	588,062	588,062	-	589,207	589,207	18
19	Pass-through - WCA Portion of Excess Prop Taxes & Basic Aid (Negative) Calc.	\$ 248,013	\$ -	\$ 248,013	17,315	-	17,315	69,395	-	69,395	-	-	-	19
20	Direct Support/Indirect Costs	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	20
21	Indirect Costs	\$ (9,014)	\$ 9,014	\$ -	(19,555)	19,555	-	(19,555)	19,555	-	(19,555)	19,555	-	21
22	TOTAL EXPENDITURES	\$ 3,773,477	\$ 2,148,224	\$ 5,921,702	3,354,951	2,399,391	5,754,342	3,423,019	2,236,734	5,659,752	3,449,840	2,263,734	5,713,574	22
23	REVENUE LESS EXPENSES	\$ 1,067,194	\$ (1,290,624)	\$ (223,433)	1,404,438	(1,581,559)	(177,121)	1,565,976	(1,519,247)	46,730	1,734,554	(1,542,962)	191,592	23
24	OTHER FINANCING SOURCES													24
25	Contributions to Restricted Programs	\$ (1,329,135)	\$ 1,329,135	\$ -	(1,496,627)	1,496,627	-	(1,510,291)	1,510,291	-	(1,555,474)	1,555,474	-	25
26	Transfers Out to Other Funds	\$ (326,156)	\$ -	\$ (326,156)	(330,579)	-	(330,579)	(274,812)	-	(274,812)	(274,812)	-	(274,812)	26
27	TOTAL OTHER SOURCES/USES	\$ (1,655,291)	\$ 1,329,135	\$ (326,156)	(1,827,206)	1,496,627	(330,579)	(1,785,103)	1,510,291	(274,812)	(1,830,286)	1,555,474	(274,812)	27
28	NET INCREASE/DECREASE	\$ (588,097)	\$ 38,511	\$ (549,589)	(422,768)	(84,932)	(507,700)	(219,127)	(8,956)	(228,082)	(95,733)	12,513	(83,220)	28
29	FUND BALANCE, RESERVES													29
30	Beginning Fund Balance	\$ 1,659,577	\$ 231,369	\$ 1,890,945	1,038,230	269,877	1,308,106	615,462	184,945	800,406	396,335	175,989	572,324	30
31	Audit Adjustments	\$ (33,250)	\$ -	\$ (33,250)	-	-	-	-	-	-	-	-	-	31
32	TOTAL BEGINNING FUND BALANCE	\$ 1,626,327	\$ 231,369	\$ 1,857,695	1,038,230	269,877	1,308,106	615,462	184,945	800,406	396,335	175,989	572,324	32
33	TOTAL ENDING FUND BALANCE	\$ 1,038,230	\$ 269,877	\$ 1,308,106	615,462	184,945	800,406	396,335	175,989	572,324	300,602	188,501	489,104	33
34	COMPONENTS OF FUND BALANCE													34
35	Restricted	\$ -	\$ 269,877	\$ 269,877	\$ -	184,945	184,945	\$ -	175,989	175,989	\$ -	188,501	188,501	35
36	Revolving Cash	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	36
37	STRS On-Behalf Reserve	\$ -	\$ -	\$ -	-	-	-	-	-	-	-	-	-	37
38	Reserve for Economic Uncertainty - 5%	\$ 312,393	\$ -	\$ 312,393	304,246	-	304,246	296,728	-	296,728	299,419	-	299,419	38
39	Fund 01 Unassigned Amount	\$ 725,837	\$ -	\$ 725,837	\$ 311,216	\$ -	\$ 311,216	\$ 99,607	\$ -	\$ 99,607	\$ 1,183	\$ -	\$ 1,183	39
40	Fund 17 Unassigned Amount	\$ 173,000	\$ -	\$ 173,000	\$ 173,000	\$ -	\$ 173,000	\$ 173,000	\$ -	\$ 173,000	\$ 173,000	\$ -	\$ 173,000	40
41	TOTAL UNDESIGNATED/UNASSIGNED AMOUNT	\$ 898,837	\$ -	\$ 898,837	\$ 484,216	\$ -	\$ 484,216	\$ 272,607	\$ -	\$ 272,607	\$ 174,183	\$ -	\$ 174,183	41
42	Economic Reserve 5% Plus Unassigned Reserve % Fund 01 & 17 Combined	19.39%			12.96%			9.59%			7.91%			42

39 The District is currently in discussions with the Willow Creek Academy regarding the MOU language that prescribes that the parties share the negative excess cost. A final number has not been reached yet, and both parties are carefully reviewing the MOU language in order to reach a reasonable outcome. Although the estimates have not been finalized, the fiscal impact and subsequent budgetary projections are included in the Second Interim Multi-Year Projection per direction by the District's Board of Trustees. For 2017-2018 and beyond, the District and the Willow Creek Academy have agreed to meet and discuss the MOU and fiscal implications of the existing agreement.

SAUSALITO MARIN CITY SCHOOL DISTRICT

Proposed Budget for Adoption 17-18

2016-2017 VS 2017-2018

Board Meeting: June 20, 2017

Proposed Budget for Adoption 17-18 2016-2017 VS 2017-2018 Board Meeting: June 20, 2017			2016/17			2017/18 MYP Year 1			Difference
	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined			
REVENUE									
LCFF Sources (State Aide, EPA, & Property Taxes)	\$ 6,683,914	\$ -	\$ 6,683,914	6,988,773	-	6,988,773	1	304,859	
Charter School In-Lieu to Willow Creek Academy	\$ (2,725,282)	\$ -	\$ (2,725,282)	(2,914,204)	-	(2,914,204)	2	(188,922)	
Transfer Out to Deferred Maintenance	\$ (16,750)	\$ -	\$ (16,750)	(25,000)	-	(25,000)	3	(8,250)	
Basic Aid Supplemental Funding	\$ 454,457	\$ -	\$ 454,457	454,457	-	454,457			
Federal Revenues	\$ -	\$ 347,279	\$ 347,279	-	332,465	332,465	4	(14,814)	
State Revenues - Other	\$ 61,840	\$ 157,363	\$ 219,203	36,861	143,866	180,727	5	(38,476)	
Local Revenues	\$ 264,202	\$ 352,957	\$ 617,159	218,502	341,502	560,004	6	(57,155)	
Estimated WCA Payment for Basic Aid Negative per MOU*	\$ 118,290	\$ -	\$ 118,290	-	-	-	7	(118,290)	
TOTAL PROJECTED REVENUE	\$ 4,840,671	\$ 857,600	\$ 5,698,270	4,759,389	817,833	5,577,222	8	(121,048)	
EXPENSES									
Certificated Salaries	\$ 1,204,166	\$ 508,987	\$ 1,713,153	1,325,981	503,415	1,829,396	9	116,243	
Classified Salaries	\$ 454,920	\$ 456,403	\$ 911,323	476,939	533,339	1,010,278	10	98,955	
Employee Benefits	\$ 588,916	\$ 306,587	\$ 895,503	618,661	374,848	993,509	11	98,006	
Books and Supplies	\$ 87,349	\$ 39,524	\$ 126,873	97,120	26,797	123,917	12	(2,956)	
Services, Other Operating Expenses	\$ 1,192,998	\$ 331,670	\$ 1,524,668	809,671	354,508	1,164,179	13	(360,489)	
Capital Outlay	\$ 6,129	\$ -	\$ 6,129	-	-	-	14	(6,129)	
Other Outgo	\$ -	\$ 496,040	\$ 496,040	-	586,929	586,929	15	90,889	
Pass-through - WCA Portion of Excess Prop Taxes & Basic Aid (Negative) Calc.	\$ 248,013	\$ -	\$ 248,013	17,315	-	17,315	16	(230,698)	
Direct Support/Indirect Costs	\$ -	\$ -	\$ -	-	-	-			
Indirect Costs	\$ (9,014)	\$ 9,014	\$ -	(19,555)	19,555	-			
TOTAL EXPENDITURES	\$ 3,773,477	\$ 2,148,224	\$ 5,921,702	3,326,132	2,399,391	5,725,523	17	(196,179)	
REVENUE LESS EXPENSES	\$ 1,067,194	\$ (1,290,624)	\$ (223,433)	1,433,257	(1,581,559)	(148,302)			
OTHER FINANCING SOURCES									
Contributions to Restricted Programs	\$ (1,329,135)	\$ 1,329,135	\$ -	(1,496,627)	1,496,627	-			
Transfers Out to Other Funds	\$ (326,156)	\$ -	\$ (326,156)	(330,579)	-	(330,579)	18	(4,423)	
TOTAL OTHER SOURCES/USES	\$ (1,655,291)	\$ 1,329,135	\$ (326,156)	(1,827,206)	1,496,627	(330,579)			
NET INCREASE/DECREASE	\$ (588,097)	\$ 38,511	\$ (549,589)	(393,949)	(84,932)	(478,881)	19	70,708	
FUND BALANCE, RESERVES									
Beginning Fund Balance	\$ 1,659,577	\$ 231,369	\$ 1,890,945	1,038,230	269,877	1,308,106			
Audit Adjustments	\$ (33,250)	\$ -	\$ (33,250)	-	-	-			
TOTAL BEGINNING FUND BALANCE	\$ 1,626,327	\$ 231,369	\$ 1,857,695	1,038,230	269,877	1,308,106	20	(549,589)	
TOTAL ENDING FUND BALANCE	\$ 1,038,230	\$ 269,877	\$ 1,308,106	644,281	184,945	829,225	21	(478,881)	
COMPONENTS OF FUND BALANCE									
Restricted	\$ -	\$ 269,877	\$ 269,877	\$ -	184,945	184,945	22	(84,932)	
Revolving Cash	\$ -	\$ -	\$ -	-	-	-			
STRS On-Behalf Reserve	\$ -	\$ -	\$ -	-	-	-			
Reserve for Economic Uncertainty - 5%	\$ 312,393	\$ -	\$ 312,393	302,805	-	302,805	23	(9,588)	
Fund 01 Unassigned Amount	\$ 725,837	\$ -	\$ 725,837	\$ 341,475	\$ -	\$ 341,475	24	(384,361)	
Fund 17 Unassigned Amount	\$ 173,000	\$ -	\$ 173,000	\$ 173,000	\$ -	\$ 173,000			
TOTAL UNDESIGNATED/UNASSIGNED AMOUNT	\$ 898,837	\$ -	\$ 898,837	\$ 514,475	\$ -	\$ 514,475			

Economic Reserve 5% Plus Unassigned Reserve % Fund 01 & 17 Combined

19.39%

13.50%

Sausalito Marin City School District
Proposed Budget for Adoption 17-18
2016-2017 VS 2017-2018
Summary of Changes

1	304,859	Increase Secured Property taxes 4.75%
2	(188,922)	Charter School In-Lieu increased due to increased enrollment
3	(8,250)	Change in the transfer out to the Deferred Maintenance Fund
4	(14,814)	No deferred revenue anticipated
5	(38,476)	No one-time Mandated Costs revenue
6	(45,700)	Reduce District Office rent reimbursement
	81,255	CCEE donation for Community School Coordinator
	(3,800)	Milagro grant sunsets
	(87,434)	Pre k-3 grant sunsets
	(1,446)	No donation budgeted until received
	(57,155)	Total
7	(118,290)	No estimated Basic Aid (Negative) from SCA
8	(121,048)	Total Change in Revenue
9	116,243	1.0 additional classroom teacher
		1.0 Counselor
		Reduced extra duty pay
		Reduced part-time Assistant Principal
		Increase for 1 day/week Art teacher
10	98,955	Added 1.0 Community School Coordinator
11	98,006	Increase in STRS, PERS, and Health & Welfare
12	(2,956)	Reduce overall supplies budget
13	(360,489)	Reduce Administrative and Maintenance staff development
		Reduce water expense (all other utilities increased)
		Reduce District Office rent
		Reduce repairs and rentals
		Reduce legal fees
		Reduce business services (MCOE), Art contract (now certificated position)
		Increase Special Education
14	(6,129)	Reduce one-time equipment expense
15	90,889	Increase Special Education Excess Costs
16	(230,698)	No payment to WCA for 2% Property Tax Excess (16-17 only)
17	(196,179)	Total Decrease in Expenses
18	(4,423)	Increase in Transfers Out
19	70,708	Change in Net Increase/Decrease (Deficit)
20	(549,589)	Change to Beginning Fund Balance
21	(478,881)	Change to Ending Fund Balance
22	(84,932)	Change to Restricted Fund Balance
23	(9,588)	Change in Required Reserve Amount
24	(384,361)	Change in Unassigned Fund Balance

Sausalito Marin City School District
Proposed Budget for Adoption
Multi-Year Projection Assumptions
2017-2018

Revenue	2018-2019	2019-2020
State Aide	No Change from 17-18	No Change from 18-19
Basic Aid Supplemental (State Aid)	No Change from 17-18	No Change from 18-19
Property Taxes	4.75% Increase (Secured Taxes) \$286,617	4.75% Increase (Secured Taxes) \$300,232
Federal Revenue	Eliminate Title II Funding (\$22,063)	No Change from 18-19
State Revenue	No major changes from 17-18	No Change from 18-19
Local Revenue	Reduce CCEE Donation for the Community School Coordinator (Position Continues)	No Change from 18-19

Expenses	2018-2019	2019-2020
Certificated Salaries	Decrease 1.0 FTE Teacher (Due to anticipated class configurations)	No Change from 18-19
Classified Salaries	No Change from 17-18	No Change from 18-19
Employee Benefits	Includes increases in STRS, PERS, and Health & Welfare Benefits	Includes increases in STRS, PERS, and Health & Welfare Benefits
Supplies	No Change from 17-18	No Change from 17-18
Operating Expenses	Increases due to inflation	Increases due to inflation

G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For:	
		2016-17 Estimated Actuals	2017-18 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		S
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:	
		2016-17 Estimated Actuals	2017-18 Budget
NCMOE	No Child Left Behind Maintenance of Effort	G	
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, 2017 Budget Adoption

Insert "X" in applicable boxes:

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

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

Budget available for inspection at:

Public Hearing:

Place: 3030 Bridway, Sausalito, CA

Date: May 24, 2017

Place: 200 Phillips Drive, Sausalito

Date: May 30, 2017

Time: 06:00 PM

Adoption Date: June 20, 2017

Signed: _____

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

Contact person for additional information on the budget reports:

Name: Amy Prescott

Telephone: 415-332-3190

Title: Interim Chief Business Official

E-mail: cbo@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) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.		X
5	Salaries and Benefits	Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years.		X
6a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.		X
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
7	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	n/a	
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 (2016-17) 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:		X
		• Certificated? (Section S8A, Line 1)	X	
		• Classified? (Section S8B, Line 1)		X
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?		X
		• Approval date for adoption of the LCAP or approval of an update to the LCAP:	Jun 20, 2017	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

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

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

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

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

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

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

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

Date of Meeting: _____

For additional information on this certification, please contact:

Name: Amy Prescott

Title: Interim Chief Business Official

Telephone: 415-332-3190

E-mail: cbo@smcsd.org

			2016-17 Estimated Actuals			2017-18 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Description	Resource Codes	Object Codes							
A. REVENUES									
1) LCFF Sources	8010-8099		4,396,339.00	0.00	4,396,339.00	4,504,026.00	0.00	4,504,026.00	2.4%
2) Federal Revenue	8100-8299		0.00	347,279.00	347,279.00	0.00	332,465.00	332,465.00	-4.3%
3) Other State Revenue	8300-8599		61,840.00	157,363.00	219,203.00	36,861.00	143,866.00	180,727.00	-17.6%
4) Other Local Revenue	8600-8799		382,492.00	352,957.00	735,449.00	218,502.00	341,502.00	560,004.00	-23.9%
5) TOTAL, REVENUES			4,840,671.00	857,599.00	5,698,270.00	4,759,389.00	817,833.00	5,577,222.00	-2.1%
B. EXPENDITURES									
1) Certificated Salaries	1000-1999		1,204,166.00	508,987.00	1,713,153.00	1,325,981.00	503,415.00	1,829,396.00	6.8%
2) Classified Salaries	2000-2999		454,920.00	456,403.00	911,323.00	476,939.00	533,339.00	1,010,278.00	10.9%
3) Employee Benefits	3000-3999		588,916.00	306,587.00	895,503.00	647,480.00	374,848.00	1,022,328.00	14.2%
4) Books and Supplies	4000-4999		87,349.00	39,524.00	126,873.00	97,120.00	26,797.00	123,917.00	-2.3%
5) Services and Other Operating Expenditures	5000-5999		1,192,998.00	331,670.00	1,524,668.00	809,671.00	354,508.00	1,164,179.00	-23.6%
6) Capital Outlay	6000-6999		6,129.00	0.00	6,129.00	0.00	0.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)	7100-7299 7400-7499		248,013.00	496,040.00	744,053.00	17,315.00	586,929.00	604,244.00	-18.8%
8) Other Outgo - Transfers of Indirect Costs	7300-7399		(9,014.00)	9,014.00	0.00	(19,555.00)	19,555.00	0.00	0.0%
9) TOTAL, EXPENDITURES			3,773,477.00	2,148,225.00	5,921,702.00	3,354,951.00	2,399,391.00	5,754,342.00	-2.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,067,194.00	(1,290,626.00)	(223,432.00)	1,404,438.00	(1,581,558.00)	(177,120.00)	-20.7%
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		326,156.00	0.00	326,156.00	330,579.00	0.00	330,579.00	1.4%
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		(1,329,135.00)	1,329,135.00	0.00	(1,496,627.00)	1,496,627.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,655,291.00)	1,329,135.00	(326,156.00)	(1,827,206.00)	1,496,627.00	(330,579.00)	1.4%

			2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(588,097.00)	38,509.00	(549,588.00)	(422,768.00)	(84,931.00)	(507,699.00)	-7.6%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	1,659,576.59	231,368.81	1,890,945.40	1,038,229.59	269,877.81	1,308,107.40	-30.8%
b) Audit Adjustments		9793	(33,250.00)	0.00	(33,250.00)	0.00	0.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			1,626,326.59	231,368.81	1,857,695.40	1,038,229.59	269,877.81	1,308,107.40	-29.6%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,626,326.59	231,368.81	1,857,695.40	1,038,229.59	269,877.81	1,308,107.40	-29.6%
2) Ending Balance, June 30 (E + F1e)			1,038,229.59	269,877.81	1,308,107.40	615,461.59	184,946.81	800,408.40	-38.8%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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	269,877.85	269,877.85	0.00	184,946.85	184,946.85	-31.5%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	312,393.00	0.00	312,393.00	304,255.00	0.00	304,255.00	-2.6%
Unassigned/Unappropriated Amount		9790	725,836.59	(0.04)	725,836.55	311,206.59	(0.04)	311,206.55	-57.1%

			2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
G. ASSETS									
1) Cash									
a) in County Treasury		9110	3,500,986.19	(1,138,429.35)	2,362,556.84				
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	(308.26)	(1,899.00)	(2,207.26)				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	30,672.00	0.00	30,672.00				
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			3,532,349.93	(1,140,328.35)	2,392,021.58				
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	25,615.48	(644.52)	24,970.96				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	32,742.50	0.00	32,742.50				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			58,357.98	(644.52)	57,713.46				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9590	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30									

			2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
(G9 + H2) - (I6 + J2)			3,473,991.95	(1,139,683.83)	2,334,308.12				

			2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
LCFF SOURCES									
Principal Apportionment State Aid - Current Year		8011	1,231,912.00	0.00	1,231,912.00	1,231,398.00	0.00	1,231,398.00	0.0%
Education Protection Account State Aid - Current Year		8012	29,768.00	0.00	29,768.00	29,768.00	0.00	29,768.00	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	30,170.00	0.00	30,170.00	29,787.00	0.00	29,787.00	-1.3%
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	5,728,295.00	0.00	5,728,295.00	6,034,051.00	0.00	6,034,051.00	5.3%
Unsecured Roll Taxes		8042	113,766.00	0.00	113,766.00	113,766.00	0.00	113,766.00	0.0%
Prior Years' Taxes		8043	4,460.00	0.00	4,460.00	4,460.00	0.00	4,460.00	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			7,138,371.00	0.00	7,138,371.00	7,443,230.00	0.00	7,443,230.00	4.3%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	(16,750.00)		(16,750.00)	(25,000.00)		(25,000.00)	49.3%
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	(2,725,282.00)	0.00	(2,725,282.00)	(2,914,204.00)	0.00	(2,914,204.00)	6.9%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			4,396,339.00	0.00	4,396,339.00	4,504,026.00	0.00	4,504,026.00	2.4%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	121,782.00	121,782.00	0.00	108,659.00	108,659.00	-10.8%
Special Education Discretionary Grants		8182	0.00	6,316.00	6,316.00	0.00	4,625.00	4,625.00	-26.8%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		191,399.00	191,399.00		191,399.00	191,399.00	0.0%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Educator Quality	4035	8290		22,063.00	22,063.00		22,063.00	22,063.00	0.0%
Title III, Part A, Immigrant Education Program	4201	8290		1,050.00	1,050.00		1,050.00	1,050.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title III, Part A, English Learner Program	4203	8290		4,669.00	4,669.00		4,669.00	4,669.00	0.0%
Title V, Part B, Public Charter Schools Grant Program (PCSGP) (NCLB)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3012-3020, 3030-3199, 4036-4126, 5510	8290		0.00	0.00		0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	347,279.00	347,279.00	0.00	332,465.00	332,465.00	-4.3%
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	33,008.00	0.00	33,008.00	3,861.00	0.00	3,861.00	-88.3%
Lottery - Unrestricted and Instructional Materials		8560	18,797.00	7,762.00	26,559.00	23,000.00	7,000.00	30,000.00	13.0%
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%
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		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive									

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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	10,035.00	25,367.00	35,402.00	10,000.00	12,632.00	22,632.00	-36.1%
TOTAL, OTHER STATE REVENUE			61,840.00	157,363.00	219,203.00	36,861.00	143,866.00	180,727.00	-17.6%

			2016-17 Estimated Actuals			2017-18 Budget			
		Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Description	Resource Codes								
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	89,578.00	0.00	89,578.00	89,578.00	0.00	89,578.00	0.0%
Other Local Revenue									
Plus: Misc Funds Non-LCFF									

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(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	208,924.00	92,569.00	301,493.00	44,934.00	81,225.00	126,159.00	-58.2%
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		260,388.00	260,388.00		260,277.00	260,277.00	0.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			382,492.00	352,957.00	735,449.00	218,502.00	341,502.00	560,004.00	-23.9%
TOTAL, REVENUES			4,840,671.00	857,599.00	5,698,270.00	4,759,389.00	817,833.00	5,577,222.00	-2.1%

			2016-17 Estimated Actuals			2017-18 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							% Diff Column C & F
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	788,583.00	232,808.00	1,021,391.00	913,507.00	269,907.00	1,183,414.00	15.9%
Certificated Pupil Support Salaries		1200	0.00	216,158.00	216,158.00	74,474.00	198,508.00	272,982.00	26.3%
Certificated Supervisors' and Administrators' Salaries		1300	391,583.00	60,021.00	451,604.00	338,000.00	35,000.00	373,000.00	-17.4%
Other Certificated Salaries		1900	24,000.00	0.00	24,000.00	0.00	0.00	0.00	-100.0%
TOTAL, CERTIFICATED SALARIES			1,204,166.00	508,987.00	1,713,153.00	1,325,981.00	503,415.00	1,829,396.00	6.8%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	29,700.00	297,506.00	327,206.00	26,500.00	294,803.00	321,303.00	-1.8%
Classified Support Salaries		2200	101,865.00	73,098.00	174,963.00	102,939.00	73,877.00	176,816.00	1.1%
Classified Supervisors' and Administrators' Salaries		2300	63,137.00	85,799.00	148,936.00	80,000.00	164,659.00	244,659.00	64.3%
Clerical, Technical and Office Salaries		2400	201,814.00	0.00	201,814.00	208,833.00	0.00	208,833.00	3.5%
Other Classified Salaries		2900	58,404.00	0.00	58,404.00	58,667.00	0.00	58,667.00	0.5%
TOTAL, CLASSIFIED SALARIES			454,920.00	456,403.00	911,323.00	476,939.00	533,339.00	1,010,278.00	10.9%
EMPLOYEE BENEFITS									
STRS		3101-3102	154,063.00	58,358.00	212,421.00	176,885.00	67,453.00	244,338.00	15.0%
PERS		3201-3202	81,813.00	61,524.00	143,337.00	75,276.00	83,739.00	159,015.00	10.9%
OASDI/Medicare/Alternative		3301-3302	62,910.00	42,585.00	105,495.00	55,332.00	51,844.00	107,176.00	1.6%
Health and Welfare Benefits		3401-3402	200,275.00	121,423.00	321,698.00	252,649.00	149,020.00	401,669.00	24.9%
Unemployment Insurance		3501-3502	789.00	506.00	1,295.00	831.00	507.00	1,338.00	3.3%
Workers' Compensation		3601-3602	33,713.00	19,591.00	53,304.00	31,154.00	19,685.00	50,839.00	-4.6%
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	55,353.00	2,600.00	57,953.00	55,353.00	2,600.00	57,953.00	0.0%
TOTAL, EMPLOYEE BENEFITS			588,916.00	306,587.00	895,503.00	647,480.00	374,848.00	1,022,328.00	14.2%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	7,327.00	12,039.00	19,366.00	13,000.00	7,000.00	20,000.00	3.3%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	76,498.00	27,485.00	103,983.00	83,120.00	19,797.00	102,917.00	-1.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Noncapitalized Equipment		4400	3,524.00	0.00	3,524.00	1,000.00	0.00	1,000.00	-71.6%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			87,349.00	39,524.00	126,873.00	97,120.00	26,797.00	123,917.00	-2.3%
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	6,436.00	27,044.00	33,480.00	20,750.00	3,850.00	24,600.00	-26.5%
Dues and Memberships		5300	8,795.00	0.00	8,795.00	5,920.00	0.00	5,920.00	-32.7%
Insurance		5400 - 5450	35,363.00	0.00	35,363.00	37,000.00	0.00	37,000.00	4.6%
Operations and Housekeeping Services		5500	182,181.00	0.00	182,181.00	174,600.00	0.00	174,600.00	-4.2%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	79,725.00	32,961.00	112,686.00	33,700.00	27,031.00	60,731.00	-46.1%
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	837,998.00	271,664.00	1,109,662.00	495,001.00	323,626.00	818,627.00	-26.2%
Communications		5900	42,500.00	0.00	42,500.00	42,700.00	0.00	42,700.00	0.5%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,192,998.00	331,670.00	1,524,668.00	809,671.00	354,508.00	1,164,179.00	-23.6%

			2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
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	6,129.00	0.00	6,129.00	0.00	0.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			6,129.00	0.00	6,129.00	0.00	0.00	0.00	-100.0%
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	0.00	323,327.00	323,327.00	0.00	414,216.00	414,216.00	28.1%
Payments to JPAs		7143	0.00	113,313.00	113,313.00	0.00	113,313.00	113,313.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Transfers Out to All Others		7299	248,013.00	59,400.00	307,413.00	17,315.00	59,400.00	76,715.00	-75.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			248,013.00	496,040.00	744,053.00	17,315.00	586,929.00	604,244.00	-18.8%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(9,014.00)	9,014.00	0.00	(19,555.00)	19,555.00	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			(9,014.00)	9,014.00	0.00	(19,555.00)	19,555.00	0.00	0.0%
TOTAL, EXPENDITURES			3,773,477.00	2,148,225.00	5,921,702.00	3,354,951.00	2,399,391.00	5,754,342.00	-2.8%

			2016-17 Estimated Actuals			2017-18 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							% 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	73,411.00	0.00	73,411.00	77,834.00	0.00	77,834.00	6.0%
Other Authorized Interfund Transfers Out		7619	252,745.00	0.00	252,745.00	252,745.00	0.00	252,745.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			326,156.00	0.00	326,156.00	330,579.00	0.00	330,579.00	1.4%
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%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(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	(1,329,135.00)	1,329,135.00	0.00	(1,496,627.00)	1,496,627.00	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			(1,329,135.00)	1,329,135.00	0.00	(1,496,627.00)	1,496,627.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(1,655,291.00)	1,329,135.00	(326,156.00)	(1,827,206.00)	1,496,627.00	(330,579.00)	1.4%

			2016-17 Estimated Actuals			2017-18 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Function Codes	Object Codes							% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	4,396,339.00	0.00	4,396,339.00	4,504,026.00	0.00	4,504,026.00	2.4%
2) Federal Revenue		8100-8299	0.00	347,279.00	347,279.00	0.00	332,465.00	332,465.00	-4.3%
3) Other State Revenue		8300-8599	61,840.00	157,363.00	219,203.00	36,861.00	143,866.00	180,727.00	-17.6%
4) Other Local Revenue		8600-8799	382,492.00	352,957.00	735,449.00	218,502.00	341,502.00	560,004.00	-23.9%
5) TOTAL, REVENUES			4,840,671.00	857,599.00	5,698,270.00	4,759,389.00	817,833.00	5,577,222.00	-2.1%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999	Except 7600-7699	1,371,624.00	1,022,570.00	2,394,194.00	1,432,712.00	1,061,456.00	2,494,168.00	4.2%
2) Instruction - Related Services	2000-2999		765,586.00	81,193.00	846,779.00	733,348.00	207,738.00	941,086.00	11.1%
3) Pupil Services	3000-3999		31,811.00	260,274.00	292,085.00	138,297.00	245,681.00	383,978.00	31.5%
4) Ancillary Services	4000-4999		1,500.00	0.00	1,500.00	1,000.00	0.00	1,000.00	-33.3%
5) Community Services	5000-5999		5,000.00	0.00	5,000.00	0.00	0.00	0.00	-100.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		1,029,858.00	11,014.00	1,040,872.00	699,885.00	21,655.00	721,540.00	-30.7%
8) Plant Services	8000-8999		320,085.00	277,134.00	597,219.00	332,394.00	275,932.00	608,326.00	1.9%
9) Other Outgo	9000-9999		248,013.00	496,040.00	744,053.00	17,315.00	586,929.00	604,244.00	-18.8%
10) TOTAL, EXPENDITURES			3,773,477.00	2,148,225.00	5,921,702.00	3,354,951.00	2,399,391.00	5,754,342.00	-2.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			1,067,194.00	(1,290,626.00)	(223,432.00)	1,404,438.00	(1,581,558.00)	(177,120.00)	-20.7%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
a) Transfers In									
b) Transfers Out		7600-7629	326,156.00	0.00	326,156.00	330,579.00	0.00	330,579.00	1.4%
2) Other Sources/Uses		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
a) Sources									
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(1,329,135.00)	1,329,135.00	0.00	(1,496,627.00)	1,496,627.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,655,291.00)	1,329,135.00	(326,156.00)	(1,827,206.00)	1,496,627.00	(330,579.00)	1.4%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(588,097.00)	38,509.00	(549,588.00)	(422,768.00)	(84,931.00)	(507,699.00)	-7.6%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	1,659,576.59	231,368.81	1,890,945.40	1,038,229.59	269,877.81	1,308,107.40	-30.8%
b) Audit Adjustments		9793	(33,250.00)	0.00	(33,250.00)	0.00	0.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			1,626,326.59	231,368.81	1,857,695.40	1,038,229.59	269,877.81	1,308,107.40	-29.6%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,626,326.59	231,368.81	1,857,695.40	1,038,229.59	269,877.81	1,308,107.40	-29.6%
2) Ending Balance, June 30 (E + F1e)			1,038,229.59	269,877.81	1,308,107.40	615,461.59	184,946.81	800,408.40	-38.8%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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	269,877.85	269,877.85	0.00	184,946.85	184,946.85	-31.5%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	312,393.00	0.00	312,393.00	304,255.00	0.00	304,255.00	-2.6%
Unassigned/Unappropriated Amount		9790	725,836.59	(0.04)	725,836.55	311,206.59	(0.04)	311,206.55	-57.1%

Resource	Description	2016-17 Estimated Actuals	2017-18 Budget
6230	California Clean Energy Jobs Act	166,926.00	166,926.00
6264	Educator Effectiveness (15-16)	24,931.00	0.00
9010	Other Restricted Local	78,020.85	18,020.85
Total, Restricted Balance		269,877.85	184,946.85

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	65,075.00	65,035.00	-0.1%
3) Other State Revenue		8300-8599	4,552.00	4,550.00	0.0%
4) Other Local Revenue		8600-8799	631.00	631.00	0.0%
5) TOTAL, REVENUES			70,258.00	70,216.00	-0.1%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	38,675.00	39,400.00	1.9%
3) Employee Benefits		3000-3999	9,140.00	10,050.00	10.0%
4) Books and Supplies		4000-4999	65,987.00	66,500.00	0.8%
5) Services and Other Operating Expenditures		5000-5999	31,955.00	32,100.00	0.5%
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			145,757.00	148,050.00	1.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(75,499.00)	(77,834.00)	3.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	73,411.00	77,834.00	6.0%
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			73,411.00	77,834.00	6.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,088.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,128.16	40.16	-98.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,128.16	40.16	-98.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,128.16	40.16	-98.1%
2) Ending Balance, June 30 (E + F1e)			40.16	40.16	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	0.15	40.16	26673.3%
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	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	(51,921.27)		
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	14,620.71		
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			(37,260.55)		
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	283.79		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	30,672.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			30,955.79		
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)			(68,216.34)		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	65,075.00	65,035.00	-0.1%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			65,075.00	65,035.00	-0.1%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	4,552.00	4,550.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			4,552.00	4,550.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	631.00	631.00	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			631.00	631.00	0.0%
TOTAL, REVENUES			70,258.00	70,216.00	-0.1%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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	38,675.00	39,400.00	1.9%
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			38,675.00	39,400.00	1.9%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	5,372.00	6,250.00	16.3%
OASDI/Medicare/Alternative		3301-3302	2,959.00	3,075.00	3.9%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	20.00	20.00	0.0%
Workers' Compensation		3601-3602	789.00	705.00	-10.6%
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			9,140.00	10,050.00	10.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	3,478.00	3,500.00	0.6%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	62,509.00	63,000.00	0.8%
TOTAL, BOOKS AND SUPPLIES			65,987.00	66,500.00	0.8%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	555.00	600.00	8.1%
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	31,400.00	31,500.00	0.3%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			31,955.00	32,100.00	0.5%
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			145,757.00	148,050.00	1.6%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	73,411.00	77,834.00	6.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			73,411.00	77,834.00	6.0%
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)			73,411.00	77,834.00	6.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	65,075.00	65,035.00	-0.1%
3) Other State Revenue		8300-8599	4,552.00	4,550.00	0.0%
4) Other Local Revenue		8600-8799	631.00	631.00	0.0%
5) TOTAL, REVENUES			70,258.00	70,216.00	-0.1%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		145,757.00	148,050.00	1.6%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			145,757.00	148,050.00	1.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(75,499.00)	(77,834.00)	3.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	73,411.00	77,834.00	6.0%
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			73,411.00	77,834.00	6.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,088.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,128.16	40.16	-98.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,128.16	40.16	-98.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,128.16	40.16	-98.1%
2) Ending Balance, June 30 (E + F1e)			40.16	40.16	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	0.15	40.16	26673.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2016-17	2017-18
		Estimated Actuals	Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School	0.15	40.16
Total, Restricted Balance		0.15	40.16

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	16,750.00	25,000.00	49.3%
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	1,500.00	1,500.00	0.0%
5) TOTAL, REVENUES			18,250.00	26,500.00	45.2%
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	15,900.00	26,500.00	66.7%
6) Capital Outlay		6000-6999	87,930.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			103,830.00	26,500.00	-74.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(85,580.00)	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	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(85,580.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	63,295.75	10,965.75	-82.7%
b) Audit Adjustments		9793	33,250.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			96,545.75	10,965.75	-88.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			96,545.75	10,965.75	-88.6%
2) Ending Balance, June 30 (E + F1e)			10,965.75	10,965.75	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	10,965.75	10,965.75	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	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	56,453.07		
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	32,742.50		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			89,195.57		
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)			89,195.57		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	16,750.00	25,000.00	49.3%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			16,750.00	25,000.00	49.3%
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	1,500.00	1,500.00	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			1,500.00	1,500.00	0.0%
TOTAL, REVENUES			18,250.00	26,500.00	45.2%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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	15,900.00	26,500.00	66.7%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			15,900.00	26,500.00	66.7%
CAPITAL OUTLAY					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	87,930.00	0.00	-100.0%
TOTAL, CAPITAL OUTLAY			87,930.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			103,830.00	26,500.00	-74.5%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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 Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	16,750.00	25,000.00	49.3%
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	1,500.00	1,500.00	0.0%
5) TOTAL, REVENUES			18,250.00	26,500.00	45.2%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		103,830.00	26,500.00	-74.5%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			103,830.00	26,500.00	-74.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(85,580.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(85,580.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	63,295.75	10,965.75	-82.7%
b) Audit Adjustments		9793	33,250.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			96,545.75	10,965.75	-88.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			96,545.75	10,965.75	-88.6%
2) Ending Balance, June 30 (E + F1e)			10,965.75	10,965.75	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 (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	10,965.75	10,965.75	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%

Resource	Description	2016-17		2017-18
		Estimated	Actuals	Budget
Total, Restricted Balance		0.00		0.00

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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	2016-17 Estimated Actuals	2017-18 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	173,190.38	173,190.38	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			173,190.38	173,190.38	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			173,190.38	173,190.38	0.0%
2) Ending Balance, June 30 (E + F1e)			173,190.38	173,190.38	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	173,190.38	173,190.38	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	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	173,784.26		
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			173,784.26		
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)			173,784.26		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	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	2016-17 Estimated Actuals	2017-18 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	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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	173,190.38	173,190.38	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			173,190.38	173,190.38	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			173,190.38	173,190.38	0.0%
2) Ending Balance, June 30 (E + F1e)			173,190.38	173,190.38	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 (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	173,190.38	173,190.38	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%

Resource	Description	2016-17	2017-18
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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	2016-17 Estimated Actuals	2017-18 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	247.08	247.08	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			247.08	247.08	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			247.08	247.08	0.0%
2) Ending Balance, June 30 (E + F1e)			247.08	247.08	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	247.08	247.08	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	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	247.93		
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			247.93		
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)			247.93		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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	2016-17 Estimated Actuals	2017-18 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	2016-17 Estimated Actuals	2017-18 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					
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	2016-17 Estimated Actuals	2017-18 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	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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	247.08	247.08	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			247.08	247.08	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			247.08	247.08	0.0%
2) Ending Balance, June 30 (E + F1e)			247.08	247.08	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 (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	247.08	247.08	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%

Resource	Description	2016-17	2017-18
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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	2,000.00	2,000.00	0.0%
5) TOTAL REVENUES			2,000.00	2,000.00	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)			2,000.00	2,000.00	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	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,000.00	2,000.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	357,965.36	359,965.36	0.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			357,965.36	359,965.36	0.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			357,965.36	359,965.36	0.6%
2) Ending Balance, June 30 (E + F1e)			359,965.36	361,965.36	0.6%
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	357,438.39	357,438.39	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	2,526.97	4,526.97	79.1%
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	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	359,192.84		
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			359,192.84		
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)			359,192.84		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
School Facilities Apportionments		8545	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	2,000.00	2,000.00	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			2,000.00	2,000.00	0.0%
TOTAL, REVENUES			2,000.00	2,000.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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	2,000.00	2,000.00	0.0%
5) TOTAL, REVENUES			2,000.00	2,000.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			2,000.00	2,000.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,000.00	2,000.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	357,965.36	359,965.36	0.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			357,965.36	359,965.36	0.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			357,965.36	359,965.36	0.6%
2) Ending Balance, June 30 (E + F1e)			359,965.36	361,965.36	0.6%
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	357,438.39	357,438.39	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	2,526.97	4,526.97	79.1%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2016-17 Estimated Actuals	2017-18 Budget
7710	State School Facilities Projects	357,438.39	357,438.39
Total, Restricted Balance		357,438.39	357,438.39

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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	1,273,828.00	30.00	-100.0%
5) TOTAL, REVENUES			1,273,828.00	30.00	-100.0%
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	148,000.00	148,000.00	0.0%
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			400,745.00	400,745.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			873,083.00	(400,715.00)	-145.9%
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	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,125,828.00	(147,970.00)	-113.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	271,212.55	1,397,040.55	415.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			271,212.55	1,397,040.55	415.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			271,212.55	1,397,040.55	415.1%
2) Ending Balance, June 30 (E + F1e)			1,397,040.55	1,249,070.55	-10.6%
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	1,397,040.55	1,249,070.55	-10.6%
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	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	978,597.36		
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			978,597.36		
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	18,272.96		
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			18,272.96		
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)			960,324.40		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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	30.00	3.4%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	1,273,799.00	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,273,828.00	30.00	-100.0%
TOTAL, REVENUES			1,273,828.00	30.00	-100.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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	2016-17 Estimated Actuals	2017-18 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	148,000.00	148,000.00	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			148,000.00	148,000.00	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	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			400,745.00	400,745.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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	2016-17 Estimated Actuals	2017-18 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	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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	1,273,828.00	30.00	-100.0%
5) TOTAL, REVENUES			1,273,828.00	30.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		148,000.00	148,000.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	252,745.00	252,745.00	0.0%
10) TOTAL, EXPENDITURES			400,745.00	400,745.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			873,083.00	(400,715.00)	-145.9%
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	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,125,828.00	(147,970.00)	-113.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	271,212.55	1,397,040.55	415.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			271,212.55	1,397,040.55	415.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			271,212.55	1,397,040.55	415.1%
2) Ending Balance, June 30 (E + F1e)			1,397,040.55	1,249,070.55	-10.6%
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 (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	1,397,040.55	1,249,070.55	-10.6%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2016-17	2017-18
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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	2016-17 Estimated Actuals	2017-18 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	2016-17 Estimated Actuals	2017-18 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	2016-17 Estimated Actuals	2017-18 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	2016-17 Estimated Actuals	2017-18 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	2016-17 Estimated Actuals	2017-18 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	2016-17 Estimated Actuals	2017-18 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	2016-17 Estimated Actuals	2017-18 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	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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 (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2016-17	2017-18
		Estimated Actuals	Budget
9010	Other Restricted Local	21.56	21.56
Total, Restricted Balance		21.56	21.56

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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	2016-17 Estimated Actuals	2017-18 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	485,464.63	485,464.63	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			485,464.63	485,464.63	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			485,464.63	485,464.63	0.0%
2) Ending Balance, June 30 (E + F1e)			485,464.63	485,464.63	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	485,464.63	485,464.63	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	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	485,464.63		
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			485,464.63		
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)			485,464.63		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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	2016-17 Estimated Actuals	2017-18 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	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)					
			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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	485,464.63	485,464.63	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			485,464.63	485,464.63	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			485,464.63	485,464.63	0.0%
2) Ending Balance, June 30 (E + F1e)			485,464.63	485,464.63	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 (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	485,464.63	485,464.63	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%

Resource	Description	2016-17	2017-18
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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	2016-17 Estimated Actuals	2017-18 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	24.76	24.76	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			24.76	24.76	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			24.76	24.76	0.0%
2) Ending Balance, June 30 (E + F1e)			24.76	24.76	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	24.76	24.76	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	2016-17 Estimated Actuals	2017-18 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	3.88		
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			24.76		
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)			24.76		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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	2016-17 Estimated Actuals	2017-18 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	2016-17 Estimated Actuals	2017-18 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	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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	24.76	24.76	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			24.76	24.76	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			24.76	24.76	0.0%
2) Ending Balance, June 30 (E + F1e)			24.76	24.76	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 (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	24.76	24.76	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%

Resource	Description	2016-17	2017-18
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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	2016-17 Estimated Actuals	2017-18 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	863,635.90	863,635.90	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			863,635.90	863,635.90	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			863,635.90	863,635.90	0.0%
2) Ending Balance, June 30 (E + F1e)			863,635.90	863,635.90	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	863,635.90	863,635.90	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	2016-17 Estimated Actuals	2017-18 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	863,635.90		
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			863,635.90		
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)			863,635.90		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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	2016-17 Estimated Actuals	2017-18 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	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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	863,635.90	863,635.90	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			863,635.90	863,635.90	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			863,635.90	863,635.90	0.0%
2) Ending Balance, June 30 (E + F1e)			863,635.90	863,635.90	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 (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	863,635.90	863,635.90	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%

Resource	Description	2016-17	2017-18
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Object Codes	2016-17 Estimated Actuals
A. ASSETS		
1) Cash		
a) in County Treasury	9110	19,145.13
1) Fair Value Adjustment to Cash in County Treasury	9111	0.00
b) in Banks	9120	0.00
c) Collections Awaiting Deposit	9140	0.00
2) Investments	9150	0.00
3) Accounts Receivable	9200	0.00
4) Due from Other Funds	9310	0.00
5) TOTAL, ASSETS (Must equal B3)		19,145.13
B. LIABILITIES		
1) Due to Other Funds	9610	0.00
2) Due to Student Groups/Other Agencies	9620	19,145.13
3) TOTAL, LIABILITIES (Must equal A5)		19,145.13

July 1 Budget
2016-17 Estimated Actuals
Warrant/Pass-Through Fund
Statement of Changes in Assets and Liabilities

		Unaudited Balance July 1	Audit Adjustments/ Restatements	Audited Balance July 1	Additions	Deletions	Balance June 30
ASSETS							
Cash							
in County Treasury	9110	19,145.13		19,145.13			19,145.13
Fair Value Adjustment to							
Cash in County Treasury	9111	0.00		0.00			0.00
in Banks	9120	0.00		0.00			0.00
Collections Awaiting Deposit	9140	0.00		0.00			0.00
Investments	9150	0.00		0.00			0.00
Accounts Receivable	9200	0.00		0.00			0.00
Due from Other Funds	9310	0.00		0.00			0.00
TOTAL, ASSETS		19,145.13	0.00	19,145.13	0.00	0.00	19,145.13
LIABILITIES							
Due to Other Funds	9610	0.00		0.00			0.00
Due to Student Groups/ Other Agencies	9620	19,145.13		19,145.13			19,145.13
TOTAL, LIABILITIES		19,145.13	0.00	19,145.13	0.00	0.00	19,145.13

Description	2016-17 Estimated Actuals			2017-18 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)	146.11	146.11	146.11	141.36	141.36	141.36
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)	146.11	146.11	146.11	141.36	141.36	141.36
5. District Funded County Program ADA						
a. County Community Schools	1.12	1.12	1.12	1.12	1.12	1.12
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI	1.61	1.61	1.61	1.61	1.61	1.61
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)	2.73	2.73	2.73	2.73	2.73	2.73
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	148.84	148.84	148.84	144.09	144.09	144.09
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2016-17 Estimated Actuals			2017-18 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
B. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	0.00	0.00	0.00	0.00	0.00	0.00
2. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, 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 B2a through B2f)	0.00	0.00	0.00	0.00	0.00	0.00
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	0.00	0.00	0.00	0.00	0.00	0.00
4. Adults in Correctional Facilities						
5. County Operations Grant ADA						
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2016-17 Estimated Actuals			2017-18 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
C. CHARTER SCHOOL ADA						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools. Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA	0.00	0.00	0.00	0.00	0.00	0.00
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0.00
3. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0.00
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	0.00	0.00	0.00	0.00	0.00	0.00
FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.						
5. Total Charter School Regular ADA						
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.00
7. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0.00
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	0.00	0.00	0.00	0.00	0.00	0.00
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	0.00	0.00	0.00	0.00	0.00	0.00

	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF JUNE										
A. BEGINNING CASH			2,050,000.00	1,997,400.00	1,607,400.00	1,128,376.00	674,352.00	1,328.00	2,263,192.00	1,936,298.00
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		170,000.00	170,000.00	170,000.00	170,000.00			85,000.00	85,000.00
Property Taxes	8020-8079							3,200,000.00	136,130.00	136,130.00
Miscellaneous Funds	8080-8099			(150,000.00)	(244,911.00)	(244,911.00)	(244,911.00)	(244,911.00)	(244,911.00)	(244,911.00)
Federal Revenue	8100-8299				45,000.00			30,000.00		
Other State Revenue	8300-8599			92,000.00	3,000.00	4,000.00	16,000.00	13,000.00		
Other Local Revenue	8600-8799			35,000.00	95,000.00	12,000.00	13,000.00	150,000.00	16,000.00	5,000.00
Interfund Transfers In	8910-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			170,000.00	147,000.00	68,089.00	(58,911.00)	(215,911.00)	3,148,089.00	22,219.00	(18,781.00)
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		24,000.00	57,000.00	172,840.00	172,840.00	172,840.00	172,840.00	172,840.00	172,840.00
Classified Salaries	2000-2999		42,000.00	65,000.00	88,332.00	88,332.00	88,332.00	88,332.00	88,332.00	88,332.00
Employee Benefits	3000-3999		70,000.00	31,000.00	92,132.00	92,132.00	92,132.00	92,132.00	92,132.00	92,132.00
Books and Supplies	4000-4999		7,000.00	31,000.00	8,292.00	8,292.00	8,292.00	8,292.00	8,292.00	8,292.00
Services	5000-5999		72,000.00	57,000.00	95,517.00	95,517.00	95,517.00	95,517.00	95,517.00	95,517.00
Capital Outlay	6000-6599									
Other Outgo	7000-7499			26,000.00				289,112.00		
Interfund Transfers Out	7600-7629		7,600.00					200,000.00		
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			222,600.00	267,000.00	457,113.00	457,113.00	457,113.00	946,225.00	457,113.00	457,113.00
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299			10,000.00	5,000.00	170,000.00		26,000.00	96,000.00	
Due From Other Funds	9310									
Stores	9320									
Prepaid Expenditures	9330									
Other Current Assets	9340									
Deferred Outflows of Resources	9490									
SUBTOTAL		0.00	0.00	10,000.00	5,000.00	170,000.00	0.00	26,000.00	96,000.00	0.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599			280,000.00	95,000.00	108,000.00		(34,000.00)	(12,000.00)	9,000.00
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL		0.00	0.00	280,000.00	95,000.00	108,000.00	0.00	(34,000.00)	(12,000.00)	9,000.00
<u>Nonoperating</u>										
Suspense Clearing	9910		0.00							
TOTAL BALANCE SHEET ITEMS		0.00	0.00	(270,000.00)	(90,000.00)	62,000.00	0.00	60,000.00	108,000.00	(9,000.00)
E. NET INCREASE/DECREASE (B - C + D)			(52,600.00)	(390,000.00)	(479,024.00)	(454,024.00)	(673,024.00)	2,261,864.00	(326,894.00)	(484,894.00)
F. ENDING CASH (A + E)			1,997,400.00	1,607,400.00	1,128,376.00	674,352.00	1,328.00	2,263,192.00	1,936,298.00	1,451,404.00
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF JUNE									
A. BEGINNING CASH		1,451,404.00	802,421.00	2,669,397.00	1,884,392.00				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	85,000.00	85,000.00	85,000.00	85,000.00	71,166.00		1,261,166.00	1,261,166.00
Property Taxes	8020-8079	136,130.00	2,300,000.00	136,130.00	136,130.00	1,414.00		6,182,064.00	6,182,064.00
Miscellaneous Funds	8080-8099	(435,000.00)	(244,911.00)	(244,911.00)	(244,911.00)	(150,005.00)		(2,939,204.00)	(2,939,204.00)
Federal Revenue	8100-8299		80,000.00			147,465.00		332,465.00	332,465.00
Other State Revenue	8300-8599	7,000.00	13,000.00	9,000.00		23,727.00		180,727.00	180,727.00
Other Local Revenue	8600-8799	7,000.00	5,000.00	100,000.00		122,004.00		560,004.00	560,004.00
Interfund Transfers In	8910-8929							0.00	0.00
All Other Financing Sources	8930-8979							0.00	0.00
TOTAL RECEIPTS		(199,870.00)	2,238,089.00	85,219.00	(23,781.00)	215,771.00	0.00	5,577,222.00	5,577,222.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	172,840.00	172,840.00	172,840.00	172,840.00	19,996.00		1,829,396.00	1,829,396.00
Classified Salaries	2000-2999	88,332.00	88,332.00	88,332.00	88,332.00	19,958.00		1,010,278.00	1,010,278.00
Employee Benefits	3000-3999	92,132.00	92,132.00	92,132.00	92,132.00			1,022,320.00	1,022,328.00
Books and Supplies	4000-4999	8,292.00	8,292.00	8,292.00	8,292.00	2,997.00		123,917.00	123,917.00
Services	5000-5999	95,517.00	95,517.00	95,517.00	95,517.00	80,009.00		1,164,179.00	1,164,179.00
Capital Outlay	6000-6599							0.00	0.00
Other Outgo	7000-7499			289,132.00				604,244.00	604,244.00
Interfund Transfers Out	7600-7629			122,979.00				330,579.00	330,579.00
All Other Financing Uses	7630-7699							0.00	0.00
TOTAL DISBURSEMENTS		457,113.00	457,113.00	869,224.00	457,113.00	122,960.00	0.00	6,084,913.00	6,084,921.00
D. BALANCE SHEET ITEMS									
Assets and Deferred Outflows									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299	25,000.00	16,000.00	2,000.00				350,000.00	
Due From Other Funds	9310							0.00	
Stores	9320							0.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340							0.00	
Deferred Outflows of Resources	9490				0.00			0.00	
SUBTOTAL		25,000.00	16,000.00	2,000.00	0.00	0.00	0.00	350,000.00	
Liabilities and Deferred Inflows									
Accounts Payable	9500-9599	17,000.00	(70,000.00)	3,000.00	(10,000.00)			386,000.00	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		17,000.00	(70,000.00)	3,000.00	(10,000.00)	0.00	0.00	386,000.00	
Nonoperating									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		8,000.00	86,000.00	(1,000.00)	10,000.00	0.00	0.00	(36,000.00)	
E. NET INCREASE/DECREASE (B - C + D)		(648,983.00)	1,866,976.00	(785,005.00)	(470,894.00)	92,811.00	0.00	(543,691.00)	(507,699.00)
F. ENDING CASH (A + E)		802,421.00	2,669,397.00	1,884,392.00	1,413,498.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								1,506,309.00	

	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF JUNE										
A. BEGINNING CASH			1,413,498.00	1,413,498.00	1,413,498.00	1,413,498.00	1,413,498.00	1,413,498.00	1,413,498.00	1,413,498.00
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019									
Property Taxes	8020-8079									
Miscellaneous Funds	8080-8099									
Federal Revenue	8100-8299									
Other State Revenue	8300-8599									
Other Local Revenue	8600-8799									
Interfund Transfers In	8910-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999									
Classified Salaries	2000-2999									
Employee Benefits	3000-3999									
Books and Supplies	4000-4999									
Services	5000-5999									
Capital Outlay	6000-6599									
Other Outgo	7000-7499									
Interfund Transfers Out	7600-7629									
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D. BALANCE SHEET ITEMS										
Assets and Deferred Outflows										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299									
Due From Other Funds	9310									
Stores	9320									
Prepaid Expenditures	9330									
Other Current Assets	9340									
Deferred Outflows of Resources	9490									
SUBTOTAL			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Liabilities and Deferred Inflows										
Accounts Payable	9500-9599									
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Nonoperating										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F. ENDING CASH (A + E)			1,413,498.00	1,413,498.00	1,413,498.00	1,413,498.00	1,413,498.00	1,413,498.00	1,413,498.00	1,413,498.00
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF JUNE									
A. BEGINNING CASH		1,413,498.00	1,413,498.00	1,413,498.00	1,413,498.00				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019							0.00	
Property Taxes	8020-8079							0.00	
Miscellaneous Funds	8080-8099							0.00	
Federal Revenue	8100-8299							0.00	
Other State Revenue	8300-8599							0.00	
Other Local Revenue	8600-8799							0.00	
Interfund Transfers In	8910-8929							0.00	
All Other Financing Sources	8930-8979							0.00	
TOTAL RECEIPTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999							0.00	
Classified Salaries	2000-2999							0.00	
Employee Benefits	3000-3999							0.00	
Books and Supplies	4000-4999							0.00	
Services	5000-5999							0.00	
Capital Outlay	6000-6599							0.00	
Other Outgo	7000-7499							0.00	
Interfund Transfers Out	7600-7629							0.00	
All Other Financing Uses	7630-7699							0.00	
TOTAL DISBURSEMENTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D. BALANCE SHEET ITEMS									
Assets and Deferred Outflows									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299							0.00	
Due From Other Funds	9310							0.00	
Stores	9320							0.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340							0.00	
Deferred Outflows of Resources	9490							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Liabilities and Deferred Inflows									
Accounts Payable	9500-9599							0.00	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Nonoperating									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
E. NET INCREASE/DECREASE (B - C + D)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F. ENDING CASH (A + E)		1,413,498.00	1,413,498.00	1,413,498.00	1,413,498.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								1,413,498.00	

Current Expense Formula/Minimum Classroom Compensation

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	1,713,153.00	301	0.00	303	1,713,153.00	305	27,165.00		307	1,685,988.00	309
2000 - Classified Salaries	911,323.00	311	0.00	313	911,323.00	315	0.00		317	911,323.00	319
3000 - Employee Benefits	895,503.00	321	0.00	323	895,503.00	325	4,408.00		327	891,095.00	329
4000 - Books, Supplies Equip Replace. (6500)	126,873.00	331	0.00	333	126,873.00	335	37,845.00		337	89,028.00	339
5000 - Services . . . & 7300 - Indirect Costs	1,524,668.00	341	6,800.00	343	1,517,868.00	345	185,944.00		347	1,331,924.00	349
TOTAL					5,164,720.00	365	TOTAL			4,909,358.00	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)		Object	EDP No.
1. Teacher Salaries as Per EC 41011.		1100	375
2. Salaries of Instructional Aides Per EC 41011.		2100	380
3. STRS.		3101 & 3102	382
4. PERS.		3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative.		3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).			
7. Unemployment Insurance.		3401 & 3402	385
8. Workers' Compensation Insurance.		3501 & 3502	390
9. OPEB, Active Employees (EC 41372).		3601 & 3602	392
10. Other Benefits (EC 22310).		3751 & 3752	
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).		3901 & 3902	393
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.			
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).			396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.			396
14. TOTAL SALARIES AND BENEFITS.			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.			38.22%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			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)	exempt
2. Percentage spent by this district (Part II, Line 15)	38.22%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	exempt
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	4,909,358.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	exempt

PART IV: Explanation for adjustments entered in Part I, Column 4b (required)

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Current Expense Formula/Minimum Classroom Compensation

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense- Part II (Col 3 - Col 4) (5)	EDP No.		
1000 - Certificated Salaries	1,829,396.00	301	0.00	303	1,829,396.00	305	12,668.00		307	1,816,728.00	309		
2000 - Classified Salaries	1,010,278.00	311	0.00	313	1,010,278.00	315	0.00		317	1,010,278.00	319		
3000 - Employee Benefits	1,022,328.00	321	0.00	323	1,022,328.00	325	3,481.00		327	1,018,847.00	329		
4000 - Books, Supplies Equip Replace. (6500)	123,917.00	331	0.00	333	123,917.00	335	31,108.00		337	92,809.00	339		
5000 - Services. . . & 7300 - Indirect Costs	1,164,179.00	341	25,000.00	343	1,139,179.00	345	190,834.00		347	948,345.00	349		
TOTAL					5,125,098.00	365	TOTAL					4,887,007.00	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	1,183,414.00	375
2. Salaries of Instructional Aides Per EC 41011.		2100	321,303.00	380
3. STRS.		3101 & 3102	156,175.00	382
4. PERS.		3201 & 3202	58,835.00	383
5. OASDI - Regular, Medicare and Alternative.		3301 & 3302	48,991.00	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).		3401 & 3402	202,028.00	385
7. Unemployment Insurance.		3501 & 3502	754.00	390
8. Workers' Compensation Insurance.		3601 & 3602	27,223.00	392
9. OPEB, Active Employees (EC 41372).		3751 & 3752	0.00	
10. Other Benefits (EC 22310).		3901 & 3902	50,028.00	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).			2,048,751.00	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.			2,048,751.00	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.			41.92%	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			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)		exempt
2. Percentage spent by this district (Part II, Line 15)		41.92%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)		exempt
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).		4,887,007.00
5. Deficiency Amount (Part III, Line 3 times Line 4)		exempt

PART IV: Explanation for adjustments entered in Part I, Column 4b (required)	

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Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 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	4,504,026.00	5.09%	4,733,359.00	4.12%	4,928,455.00
2. Federal Revenues	8100-8299	0.00	0.00%		0.00%	
3. Other State Revenues	8300-8599	36,861.00	0.58%	37,076.00	0.65%	37,316.00
4. Other Local Revenues	8600-8799	218,502.00	0.03%	218,560.00	0.03%	218,623.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	(1,496,627.00)	0.91%	(1,510,291.00)	2.99%	(1,555,474.00)
6. Total (Sum lines A1 thru A5c)		3,262,762.00	6.62%	3,478,704.00	4.32%	3,628,920.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				1,325,981.00		1,199,978.00
b. Step & Column Adjustment				26,519.00		23,999.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(152,522.00)		(594.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	1,325,981.00	-9.50%	1,199,978.00	1.95%	1,223,383.00
2. Classified Salaries						
a. Base Salaries				476,939.00		557,458.00
b. Step & Column Adjustment				4,769.00		5,574.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				75,750.00		(757.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	476,939.00	16.88%	557,458.00	0.86%	562,275.00
3. Employee Benefits	3000-3999	647,480.00	1.27%	655,691.00	6.81%	700,345.00
4. Books and Supplies	4000-4999	97,120.00	-3.92%	93,316.00	0.75%	94,019.00
5. Services and Other Operating Expenditures	5000-5999	809,671.00	7.05%	866,734.00	2.61%	889,373.00
6. Capital Outlay	6000-6999	0.00	0.00%		0.00%	
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	17,315.00	300.78%	69,395.00	-100.00%	
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(19,555.00)	0.00%	(19,555.00)	0.00%	(19,555.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	330,579.00	-16.87%	274,812.00	0.00%	274,812.00
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		3,685,530.00	0.33%	3,697,829.00	0.73%	3,724,652.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		(422,768.00)		(219,125.00)		(95,732.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,038,229.59		615,461.59		396,336.59
2. Ending Fund Balance (Sum lines C and D1)		615,461.59		396,336.59		300,604.59
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	0.00				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	304,255.00		296,728.00		299,419.00
2. Unassigned/Unappropriated	9790	311,206.59		99,608.59		1,185.59
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		615,461.59		396,336.59		300,604.59

Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	304,255.00		296,728.00		299,419.00
c. Unassigned/Unappropriated	9790	311,206.59		99,608.59		1,185.59
(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)		615,461.59		396,336.59		300,604.59
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.						
Certificated Staff: Partial expense from restricted shifts here. Counselor in 17-18 is one-time only. 1.0 FTE less classroom teacher anticipated in 18-19 based on enrollment projections.						
Classified Staff: 2 positions funded with grants in 17-18, funded in here in 18-19 and 19-20.						

Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 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%	
2. Federal Revenues	8100-8299	332,465.00	-6.64%	310,402.00	0.00%	310,402.00
3. Other State Revenues	8300-8599	143,866.00	2.05%	146,809.00	2.24%	150,094.00
4. Other Local Revenues	8600-8799	341,502.00	-23.78%	260,277.00	0.00%	260,277.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	1,496,627.00	0.91%	1,510,291.00	2.99%	1,555,474.00
6. Total (Sum lines A1 thru A5c)		2,314,460.00	-3.75%	2,227,779.00	2.18%	2,276,247.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				503,415.00		475,118.00
b. Step & Column Adjustment				10,068.00		9,502.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(38,365.00)		(45.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	503,415.00	-5.62%	475,118.00	1.99%	484,575.00
2. Classified Salaries						
a. Base Salaries				533,339.00		462,916.00
b. Step & Column Adjustment				5,333.00		4,629.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(75,756.00)		(7.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	533,339.00	-13.20%	462,916.00	1.00%	467,538.00
3. Employee Benefits	3000-3999	374,848.00	-5.37%	354,705.00	6.79%	378,804.00
4. Books and Supplies	4000-4999	26,797.00	-3.57%	25,840.00	0.25%	25,905.00
5. Services and Other Operating Expenditures	5000-5999	354,508.00	-12.40%	310,537.00	-3.99%	298,151.00
6. Capital Outlay	6000-6999	0.00	0.00%		0.00%	
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	586,929.00	0.19%	588,062.00	0.19%	589,207.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	19,555.00	0.00%	19,555.00	0.00%	19,555.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%		0.00%	
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		2,399,391.00	-6.78%	2,236,733.00	1.21%	2,263,735.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		(84,931.00)		(8,954.00)		12,512.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		269,877.81		184,946.81		175,992.81
2. Ending Fund Balance (Sum lines C and D1)		184,946.81		175,992.81		188,504.81
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	184,946.85		175,992.81		188,504.81
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	(0.04)		0.00		0.00
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		184,946.81		175,992.81		188,504.81

Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 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.						
Certificated Staff: Partial expense for certificated position shifts to unrestricted. Classified Staff: 1 full-time classified position expense shifts to unrestricted.						

Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 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	4,504,026.00	5.09%	4,733,359.00	4.12%	4,928,455.00
2. Federal Revenues	8100-8299	332,465.00	-6.64%	310,402.00	0.00%	310,402.00
3. Other State Revenues	8300-8599	180,727.00	1.75%	183,885.00	1.92%	187,410.00
4. Other Local Revenues	8600-8799	560,004.00	-14.49%	478,837.00	0.01%	478,900.00
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)		5,577,222.00	2.32%	5,706,483.00	3.48%	5,905,167.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				1,829,396.00		1,675,096.00
b. Step & Column Adjustment				36,587.00		33,501.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(190,887.00)		(639.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	1,829,396.00	-8.43%	1,675,096.00	1.96%	1,707,958.00
2. Classified Salaries						
a. Base Salaries				1,010,278.00		1,020,374.00
b. Step & Column Adjustment				10,102.00		10,203.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(6.00)		(764.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	1,010,278.00	1.00%	1,020,374.00	0.93%	1,029,813.00
3. Employee Benefits	3000-3999	1,022,328.00	-1.17%	1,010,396.00	6.80%	1,079,149.00
4. Books and Supplies	4000-4999	123,917.00	-3.84%	119,156.00	0.64%	119,924.00
5. Services and Other Operating Expenditures	5000-5999	1,164,179.00	1.12%	1,177,271.00	0.87%	1,187,524.00
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	604,244.00	8.81%	657,457.00	-10.38%	589,207.00
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	330,579.00	-16.87%	274,812.00	0.00%	274,812.00
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)		6,084,921.00	-2.47%	5,934,562.00	0.91%	5,988,387.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		(507,699.00)		(228,079.00)		(83,220.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,308,107.40		800,408.40		572,329.40
2. Ending Fund Balance (Sum lines C and D1)		800,408.40		572,329.40		489,109.40
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	184,946.85		175,992.81		188,504.81
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	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	304,255.00		296,728.00		299,419.00
2. Unassigned/Unappropriated	9790	311,206.55		99,608.59		1,185.59
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		800,408.40		572,329.40		489,109.40

Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	304,255.00		296,728.00		299,419.00
c. Unassigned/Unappropriated	9790	311,206.59		99,608.59		1,185.59
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z	(0.04)		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)		615,461.55		396,336.59		300,604.59
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		10.11%		6.68%		5.02%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
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				
2. District ADA						
Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)		141.36		141.36		141.36
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		6,084,921.00		5,934,562.00		5,988,387.00
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)		6,084,921.00		5,934,562.00		5,988,387.00
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)		304,246.05		296,728.10		299,419.35
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)		304,246.05		296,728.10		299,419.35
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

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

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Form SIAA

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	326,156.00		
Fund Reconciliation							30,672.00	32,742.50
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					73,411.00	0.00		
Fund Reconciliation							0.00	30,672.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							32,742.50	0.00
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					252,745.00	0.00		
Fund Reconciliation							0.00	0.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00

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

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
TOTALS	0.00	0.00	0.00	0.00	326,156.00	326,156.00	63,414.50	63,414.50

July 1 Budget
2017-18 Budget
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

21 65474 000000
Form SIAB

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	330,579.00		
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					77,834.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	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					0.00	0.00		
Other Sources/Uses Detail								
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

July 1 Budget
2017-18 Budget
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund	Interfund	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350	Transfers In 8900-8929	Transfers Out 7600-7629		
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	330,579.00	330,579.00		

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

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

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

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

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

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

District's ADA Standard Percentage Level:

1A. Calculating the District's ADA Variances

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

*Please note for FY 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 A, Lines A4 and C4)*	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2014-15)				
District Regular	148	148		
Charter School				
Total ADA	148	148	0.0%	Met
Second Prior Year (2015-16)				
District Regular	136	136		
Charter School				
Total ADA	136	136	0.0%	Met
First Prior Year (2016-17)				
District Regular	150	146		
Charter School		0		
Total ADA	150	146	2.7%	Met
Budget Year (2017-18)				
District Regular	141			
Charter School	0			
Total ADA	141			

1B. Comparison of District ADA to the Standard

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

2. CRITERION: Enrollment

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

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

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

District's Enrollment Standard Percentage Level:

2A. Calculating the District's Enrollment Variances

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

Fiscal Year	Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2014-15)				
District Regular				
Charter School				
Total Enrollment	0	0	0.0%	Met
Second Prior Year (2015-16)				
District Regular	144	144		
Charter School				
Total Enrollment	144	144	0.0%	Met
First Prior Year (2016-17)				
District Regular	161	160		
Charter School				
Total Enrollment	161	160	0.6%	Met
Budget Year (2017-18)				
District Regular	160			
Charter School				
Total Enrollment	160			

2B. Comparison of District Enrollment to the Standard

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

3. CRITERION: ADA to Enrollment

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

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

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

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2014-15)			
District Regular	150	0	
Charter School		0	
Total ADA/Enrollment	150	0	0.0%
Second Prior Year (2015-16)			
District Regular	136	144	
Charter School			
Total ADA/Enrollment	136	144	94.4%
First Prior Year (2016-17)			
District Regular	146	160	
Charter School	0		
Total ADA/Enrollment	146	160	91.3%
Historical Average Ratio:			61.9%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			62.4%

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 (2017-18)				
District Regular	141	160		
Charter School	0			
Total ADA/Enrollment	141	160	88.1%	Not Met
1st Subsequent Year (2018-19)				
District Regular				
Charter School				
Total ADA/Enrollment	0	0	0.0%	Met
2nd Subsequent Year (2019-20)				
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 NOT MET** - Projected P-2 ADA to enrollment ratio is above the standard for one or more of the budget or two subsequent fiscal years. Provide reasons why the projected ratio exceeds the district's historical average ratio by more than 0.5%.

Explanation:
(required if NOT met)

The District experienced a decline in enrollment early in 2017.

4. CRITERION: LCFF Revenue

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

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

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

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

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

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

Projected LCFF Revenue

Has the District reached its LCFF target funding level?

No

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 (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
LCFF Target (Reference Only)	2,052,411.00	52,055,817.00	2,097,836.00

Step 1 - Change in Population

	Prior Year (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
a. ADA (Funded) (Form A, lines A6 and C4)	148.84	144.09	144.09	144.09
b. Prior Year ADA (Funded)		148.84	144.09	144.09
c. Difference (Step 1a minus Step 1b)		(4.75)	0.00	0.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		-3.19%	0.00%	0.00%

Step 2 - Change in Funding Level

		1,997,222.00	2,021,489.00	2,035,083.00
a. Prior Year LCFF Funding				
b1. COLA percentage (if district is at target)	Not Applicable			
b2. COLA amount (proxy for purposes of this criterion)	Not Applicable	0.00	0.00	0.00
c. Gap Funding (if district is not at target)		24,267.00	52,092.00	46,129.00
d. Economic Recovery Target Funding (current year increment)		0.00	0.00	0.00
e. Total (Lines 2b2 or 2c, as applicable, plus Line 2d)		24,267.00	52,092.00	46,129.00
f. Percent Change Due to Funding Level (Step 2e divided by Step 2a)		1.22%	2.58%	2.27%

Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2f)

LCFF Revenue Standard (Step 3, plus/minus 1%):

-1.97%	2.58%	2.27%
-2.97% to -.97%	1.58% to 3.58%	1.27% to 3.27%

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 (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	5,876,691.00	6,182,064.00	6,468,682.00	6,620,900.00
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
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 (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	7,138,371.00	7,443,230.00	7,729,847.00	8,030,079.00
District's Projected Change in LCFF Revenue:		4.27%	3.85%	3.88%
LCFF Revenue Standard:		-2.97% to -97%	1.58% to 3.58%	1.27% to 3.27%
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)

Rate of property taxes higher than average in this district.

5. CRITERION: Salaries and Benefits

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

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
Third Prior Year (2014-15)	2,301,124.70	3,175,625.24	72.5%
Second Prior Year (2015-16)	1,915,886.13	2,835,880.06	67.6%
First Prior Year (2016-17)	2,248,002.00	3,773,477.00	59.6%
	Historical Average Ratio:		66.6%

District's Reserve Standard Percentage (Criterion 10B, Line 4): District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
	5.0%	5.0%	5.0%
	61.6% to 71.6%	61.6% to 71.6%	61.6% to 71.6%

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

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

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)		
Budget Year (2017-18)	2,450,400.00	3,354,951.00	73.0%	Not Met
1st Subsequent Year (2018-19)	2,413,127.00	3,423,017.00	70.5%	Met
2nd Subsequent Year (2019-20)	2,486,003.00	3,449,840.00	72.1%	Not Met

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

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

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

Explanation:
(required if NOT met)

The district is contracting for business services in 17-18 through 19-20. It is anticipated that the district will hire an employee to fill this position, thus the ratio should be within range.

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 (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	-1.97%	2.58%	2.27%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-11.97% to 8.03%	-7.42% to 12.58%	-7.73% to 12.27%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-6.97% to 3.03%	-2.42% to 7.58%	-2.73% to 7.27%

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 (2016-17)	347,279.00		
Budget Year (2017-18)	332,465.00	-4.27%	No
1st Subsequent Year (2018-19)	310,402.00	-6.64%	Yes
2nd Subsequent Year (2019-20)	310,402.00	0.00%	No

Explanation:
(required if Yes)

Title II program projected to end in 18-19.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2016-17)	219,203.00		
Budget Year (2017-18)	180,727.00	-17.55%	Yes
1st Subsequent Year (2018-19)	183,885.00	1.75%	No
2nd Subsequent Year (2019-20)	187,410.00	1.92%	No

Explanation:
(required if Yes)

No one-time dollars budgeted.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2016-17)	735,449.00		
Budget Year (2017-18)	560,004.00	-23.86%	Yes
1st Subsequent Year (2018-19)	478,837.00	-14.49%	Yes
2nd Subsequent Year (2019-20)	478,900.00	0.01%	No

Explanation:
(required if Yes)

Pre K-3 Grant sunsets on June 30, 2017.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)			
First Prior Year (2016-17)	126,873.00		
Budget Year (2017-18)	123,917.00	-2.33%	No
1st Subsequent Year (2018-19)	119,156.00	-3.84%	Yes
2nd Subsequent Year (2019-20)	119,924.00	0.64%	No

Explanation:
(required if Yes)

No one-time start up expenses anticipated in 18-19

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

First Prior Year (2016-17)	1,524,668.00		
Budget Year (2017-18)	1,164,179.00	-23.64%	Yes
1st Subsequent Year (2018-19)	1,177,271.00	1.12%	No
2nd Subsequent Year (2019-20)	1,187,524.00	0.87%	No

Explanation:
(required if Yes)

Legal services expense anticipated to decrease in 17-18.

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

DATA ENTRY: All data are extracted or calculated.

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

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

First Prior Year (2016-17)	1,301,931.00		
Budget Year (2017-18)	1,073,196.00	-17.57%	Not Met
1st Subsequent Year (2018-19)	973,124.00	-9.32%	Not Met
2nd Subsequent Year (2019-20)	976,712.00	0.37%	Met

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

First Prior Year (2016-17)	1,651,541.00		
Budget Year (2017-18)	1,288,096.00	-22.01%	Not Met
1st Subsequent Year (2018-19)	1,296,427.00	0.65%	Met
2nd Subsequent Year (2019-20)	1,307,448.00	0.85%	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)

Title II program projected to end in 18-19.

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

No one-time dollars budgeted.

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

Pre K-3 Grant sunsets on June 30, 2017.

- 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)

No one-time start up expenses anticipated in 18-19

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

Legal services expense anticipated to decrease in 17-18.

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 2017-18 to 2019-20 - 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 2017-18 to 2019-20 fiscal years, a minimum amount that is the greater of the following amounts:

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

- 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
 - 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)	6,084,921.00	3% of Total Current Year General Fund Expenditures and Other Financing Uses (Line 2c times 3%)	Amount Deposited ¹ for 2014-15 Fiscal Year	Lesser of: 3% or 2014-15 amount
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)	0.00			
c. Net Budgeted Expenditures and Other Financing Uses	6,084,921.00			
		182,547.63	240,450.88	182,547.63

d. Required Minimum Contribution	2% of Total Current Year General Fund Expenditures and Other Financing Uses (Line 2c times 2%)	Required Minimum Contribution/ Greater of: Lesser of 3% or 2014-15 amount or 2%
	121,698.42	182,547.63

Budgeted Contribution ¹
to the Ongoing and Major
Maintenance Account

e. OMMA/RMA Contribution

275,932.00	Status Met
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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)
X	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 reserves¹ as a percentage of total expenditures and other financing uses² in two out of three prior fiscal years.

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2014-15)	Second Prior Year (2015-16)	First Prior Year (2016-17)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	0.00	0.00	312,393.00
b. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	1,544,253.30	1,658,576.60	725,836.59
c. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 9792, if negative, for each of resources 2000-9999)	0.00	0.00	(0.04)
d. Available Reserves (Lines 1a through 1c)	1,544,253.30	1,658,576.60	1,038,229.55
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	5,850,451.87	5,544,097.38	6,247,858.00
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)	5,850,451.87	5,544,097.38	6,247,858.00
3. District's Available Reserve Percentage (Line 1d divided by Line 2c)	26.4%	29.9%	16.6%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	8.8%	10.0%	5.5%

¹Available 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.

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

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2014-15)	(123,974.69)	3,520,845.24	3.5%	Met
Second Prior Year (2015-16)	114,323.30	3,203,226.06	N/A	Met
First Prior Year (2016-17)	(588,097.00)	4,099,633.00	14.3%	Not Met
Budget Year (2017-18) (Information only)	(422,768.00)	3,685,530.00		

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)

One-time expense that occurred in 16-17 inflated the deficit spending amount. This is anticipated to be one-time in that year.

9. CRITERION: Fund Balance

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

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

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

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

District's Fund Balance Standard Percentage Level:

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

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

Fiscal Year	Unrestricted General Fund Beginning Balance ² (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)		Status
	Original Budget	Estimated/Unaudited Actuals			
Third Prior Year (2014-15)	1,158,989.48	1,669,227.99		N/A	Met
Second Prior Year (2015-16)	1,687,652.68	1,545,253.30		8.4%	Not Met
First Prior Year (2016-17)	1,383,640.54	1,626,326.59		N/A	Met
Budget Year (2017-18) (Information only)	1,038,229.59				

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)

District had more expenses than budgeted.

10. CRITERION: Reserves

STANDARD: Available reserves¹ for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts² as applied to total expenditures and other financing uses³:

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

Percentage Level	District ADA	
5% or \$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 (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4; Subsequent Years, Form MYP, Line F2, if available.)	141	141	141
District's Reserve Standard Percentage Level:	5%	5%	5%

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

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

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

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

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)	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 (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	6,084,921.00	5,934,562.00	5,988,387.00
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)			
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	6,084,921.00	5,934,562.00	5,988,387.00
4. Reserve Standard Percentage Level	5%	5%	5%
5. Reserve Standard - by Percent (Line B3 times Line B4)	304,246.05	296,728.10	299,419.35
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)	304,246.05	296,728.10	299,419.35

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 (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00		
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	304,255.00	296,728.00	299,419.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	311,206.59	99,608.59	1,185.59
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)	(0.04)	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)	615,461.55	396,336.59	300,604.59
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	10.11%	6.68%	5.02%
District's Reserve Standard (Section 10B, Line 7):	304,246.05	296,728.10	299,419.35
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?

Yes

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

The District currently under investigation by the California State Attorney General.

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?

Yes

- 1b. If Yes, identify the expenditures:

The District has 2.0 FTE certificated positions funded one-time in 17-18.

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 (2016-17)	(1,329,135.00)			
Budget Year (2017-18)	(1,496,627.00)	167,492.00	12.6%	Not Met
1st Subsequent Year (2018-19)	(1,510,291.00)	13,664.00	0.9%	Met
2nd Subsequent Year (2019-20)	(1,555,474.00)	45,183.00	3.0%	Met
1b. Transfers In, General Fund *				
First Prior Year (2016-17)				
Budget Year (2017-18)	0.00	0.00	0.0%	Not Met
1st Subsequent Year (2018-19)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2019-20)	0.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2016-17)				
Budget Year (2017-18)	330,579.00	330,579.00	New	Not Met
1st Subsequent Year (2018-19)	274,812.00	(55,767.00)	-16.9%	Not Met
2nd Subsequent Year (2019-20)	274,812.00	0.00	0.0%	Met

1d. Impact of Capital Projects

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

No

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

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

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

- 1a. 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)

There is an anticipated increase in Special Education excess costs beginning in 2017-2018.

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

Explanation:
(required if NOT met)

No transfers out.

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

Explanation:
(required if NOT met)

Transfer out to Fund 13 for GF contribution to Food Service Program and to Fund 40 for Debt Service payments.

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

Project Information:
(required if YES)

S6. Long-term Commitments

Identify all existing and new multiyear commitments¹ and their annual required payments for the budget year and two subsequent fiscal years.

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

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

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

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

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

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:		Principal Balance as of July 1, 2017
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Capital Leases	1	General Fund Object 7619	Fund 40 Object 7439	334,363
Certificates of Participation	19	General Fund	Fund 40	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	1	General Fund	Fund 40	55,766
TOTAL:				5,421,704

Type of Commitment (continued)	Prior Year (2016-17) Annual Payment (P & I)	Budget Year (2017-18) Annual Payment (P & I)	1st Subsequent Year (2018-19) Annual Payment (P & I)	2nd Subsequent Year (2019-20) Annual Payment (P & I)
Capital Leases	55,766	55,766		
Certificates of Participation	196,978	195,980	195,125	194,080
General Obligation Bonds				
Supp Early Retirement Program	49,778	49,778	49,778	49,788
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (continued):

Capital Lease	8,731	8,731	8,731	8,731
Total Annual Payments:	311,253	310,255	253,634	252,599

Has total annual payment increased over prior year (2016-17)?

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?

Actuarial

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

Self-Insurance Fund	Governmental Fund
0	0

4. OPEB Liabilities

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

107,144.00
107,144.00
Actuarial
Jul 01, 2013

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

5. OPEB Contributions

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

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
20,625.00	20,625.00	20,625.00
0.00	0.00	0.00
26,400.00	26,400.00	26,400.00
3	3	3

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

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

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

No

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

--

3. Self-Insurance Liabilities

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

4. Self-Insurance Contributions

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

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)

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) (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Number of certificated (non-management) full-time-equivalent (FTE) positions	11.2	13.4	11.4	11.4

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 with SDTA will begin in the Fall of 2017.

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
(2017-18)

1st Subsequent Year
(2018-19)

2nd Subsequent Year
(2019-20)

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

One Year Agreement

Total cost of salary settlement

% change in salary schedule from prior year
or

Multiyear Agreement

Total cost of salary settlement

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

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

Negotiations Not Settled

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

14,900

7. Amount included for any tentative salary schedule increases

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
0	0	0

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

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

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Yes	Yes	Yes

Certificated (Non-management) Prior Year Settlements

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

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

If Yes, explain the nature of the new costs:

No		
----	--	--

--

Certificated (Non-management) Step and Column Adjustments

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

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Yes	Yes	Yes

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

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

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Yes	Yes	Yes
Yes	Yes	Yes

Certificated (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Number of classified (non-management) FTE positions	11.4	13.0	13.0	13.0

Classified (Non-management) Salary and Benefit Negotiations

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

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

Yes

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:

Jan 10, 2017

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

Yes

If Yes, date of Superintendent and CBO certification:

Jan 10, 2017

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

Yes

If Yes, date of budget revision board adoption:

Feb 14, 2017

4. Period covered by the agreement:

Begin Date: Jul 01, 2016

End Date: Jun 30, 2018

5. Salary settlement:

Budget Year
(2017-18)

1st Subsequent Year
(2018-19)

2nd Subsequent Year
(2019-20)

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

One Year Agreement

Total cost of salary settlement

% change in salary schedule from prior year
or

Multiyear Agreement

Total cost of salary settlement

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

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

Negotiations Not Settled

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

7. Amount included for any tentative salary schedule increases

Budget Year
(2017-18)

1st Subsequent Year
(2018-19)

2nd Subsequent Year
(2019-20)

Classified (Non-management) Health and Welfare (H&W) Benefits	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. Are costs of H&W benefit changes included in the budget and MYPs?			
2. Total cost of H&W benefits			
3. Percent of H&W cost paid by employer			
4. Percent projected change in H&W cost over prior year			

Classified (Non-management) Prior Year Settlements Are any new costs from prior year settlements included in the budget? If Yes, amount of new costs included in the budget and MYPs If Yes, explain the nature of the new costs:		

Classified (Non-management) Step and Column Adjustments	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. Are step & column adjustments included in the budget and MYPs?			
2. Cost of step & column adjustments			
3. Percent change in step & column over prior year			

Classified (Non-management) Attrition (layoffs and retirements)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. Are savings from attrition included in the budget and MYPs?			
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?			

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) (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Number of management, supervisor, and confidential FTE positions	5.5	6.0	6.0	6.0

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

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

No

If Yes, complete question 2.

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

Negotiations will be closed for Classified Confidential through 6/30/18. All other employees in this category : Negotiations will begin in the Fall 2017/

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

Negotiations Settled

2. Salary settlement:

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

Total cost of salary settlement

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

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)

Negotiations Not Settled

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

5,000

4. Amount included for any tentative salary schedule increases

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
0	0	0

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

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

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Yes	Yes	Yes

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

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

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Yes	Yes	Yes

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

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

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Yes	Yes	Yes

S9. Local Control and Accountability Plan (LCAP)

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

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

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

Yes

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

Jun 20, 2017

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? | <div style="border: 1px solid black; padding: 2px 10px;">Yes</div> |
| A2. Is the system of personnel position control independent from the payroll system? | <div style="border: 1px solid black; padding: 2px 10px;">Yes</div> |
| 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) | <div style="border: 1px solid black; padding: 2px 10px;">No</div> |
| A4. Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year? | <div style="border: 1px solid black; padding: 2px 10px;">No</div> |
| 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? | <div style="border: 1px solid black; padding: 2px 10px;">No</div> |
| A6. Does the district provide uncapped (100% employer paid) health benefits for current or retired employees? | <div style="border: 1px solid black; padding: 2px 10px;">No</div> |
| A7. Is the district's financial system independent of the county office system? | <div style="border: 1px solid black; padding: 2px 10px;">No</div> |
| 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) | <div style="border: 1px solid black; padding: 2px 10px;">No</div> |
| A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months? | <div style="border: 1px solid black; padding: 2px 10px;">Yes</div> |

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

Comments:
(optional)

Superintendent hired in August 2016. Interim Chief Business Official in place.

End of School District Budget Criteria and Standards Review

LCFF Calculator Universal Assumptions
Sausalito Marin City (65474) - 17-18 Adopted Budget

Summary of Funding				
	2016-17	2017-18	2018-19	2019-20
Target	\$ 2,043,429	\$ 2,052,411	\$ 2,055,817	\$ 2,097,836
Floor	1,940,679	1,997,222	1,982,991	2,035,084
Applied Formula: Target or Floor	FLOOR	FLOOR	FLOOR	FLOOR
Remaining Need after Gap (informational only)	46,207	30,922	20,734	16,623
Current Year Gap Funding	56,543	24,267	52,092	46,129
Miscellaneous Adjustments	-	-	-	-
Economic Recovery Target	-	-	-	-
Additional State Aid	-	-	-	-
Total Phase-In Entitlement	\$ 1,997,222	\$ 2,021,489	\$ 2,035,083	\$ 2,081,213

Components of LCFF By Object Code				
	2016-17	2017-18	2018-19	2019-20
8011 - State Aid	\$ 904,071	\$ 904,071	\$ 904,071	\$ 904,071
8011 - Fair Share	(88,908)	(88,908)	(88,908)	(88,908)
8311 & 8590 - Categoricals	-	-	-	-
EPA (for LCFF Calculation purposes)	29,768	29,768	28,818	28,818
<i>Local Revenue Sources:</i>				
8021 to 8089 - Property Taxes	5,876,691	6,182,064	6,423,426	6,674,443
8096 - In-Lieu of Property Taxes	(2,725,282)	(2,914,204)	(2,971,488)	(3,076,624)
Property Taxes net of in-lieu	3,151,409	3,267,860	3,451,938	3,597,819
TOTAL FUNDING	\$ 3,996,340	\$ 4,112,791	\$ 4,295,919	\$ 4,441,800
<i>Basic Aid Status</i>				
Less: Excess Taxes	\$ 1,969,350	\$ 2,061,535	\$ 2,232,018	\$ 2,331,769
Less: EPA in Excess to LCFF Funding	\$ 29,768	\$ 29,768	\$ 28,818	\$ 28,818
Total Phase-In Entitlement	\$ 1,997,222	\$ 2,021,488	\$ 2,035,083	\$ 2,081,213
8012 - EPA Receipts (for budget & cashflow)	\$ 29,778	\$ 29,768	\$ 28,818	\$ 28,818

ERR

LCFF Calculator Universal Assumptions				
Sausalito Marin City (65474) - 17-18 Adopted Budget				
Summary of Student Population				
	2016-17	2017-18	2018-19	2019-20
Unduplicated Pupil Population				
Agency Unduplicated Pupil Count	128.00	128.00	128.00	128.00
COE Unduplicated Pupil Count	1.00	1.00	1.00	1.00
Total Unduplicated pupil Count	129.00	129.00	129.00	129.00
Rolling %, Supplemental Grant	82.5500%	80.8300%	83.4100%	84.3100%
Rolling %, Concentration Grant	82.5500%	80.8300%	83.4100%	84.3100%
FUNDED ADA				
Adjusted Base Grant ADA	<i>Current Year</i>	<i>Prior Year</i>	<i>Current Year</i>	<i>Current Year</i>
Grades TK-3	77.49	77.49	73.66	73.66
Grades 4-6	43.27	43.27	41.55	41.55
Grades 7-8	28.08	28.08	28.88	28.88
Grades 9-12	-	-	-	-
Total Adjusted Base Grant ADA	148.84	148.84	144.09	144.09
Necessary Small School ADA	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>
Grades TK-3	-	-	-	-
Grades 4-6	-	-	-	-
Grades 7-8	-	-	-	-
Grades 9-12	-	-	-	-
Total Necessary Small School ADA	-	-	-	-
Total Funded ADA	148.84	148.84	144.09	144.09
ACTUAL ADA (Current Year Only)				
Grades TK-3	77.49	73.66	73.66	73.66
Grades 4-6	43.27	41.55	41.55	41.55
Grades 7-8	28.08	28.88	28.88	28.88
Grades 9-12	-	-	-	-
Total Actual ADA	148.84	144.09	144.09	144.09
<i>Funded Difference (Funded ADA less Actual ADA)</i>	-	4.75	-	-
Minimum Proportionality Percentage (MPP)				
	2016-17	2017-18	2018-19	2019-20
Current year estimated supplemental and concen \$	340,681 \$	229,909 \$	286,286 \$	322,669
Current year Minimum Proportionality Percentag	31.58%	18.94%	24.45%	27.33%

LCFF Calculator Universal Assumptions				
Sausalito Marin City (65474) - 17-18 Adopted Budget				

Summary of Funding				
	2016-17	2017-18	2018-19	2019-20
Target	\$ 2,043,429	\$ 2,052,411	\$ 2,055,817	\$ 2,097,836
Floor	1,940,679	1,997,222	1,982,991	2,035,084
Applied Formula: Target or Floor	FLOOR	FLOOR	FLOOR	FLOOR
Remaining Need after Gap (informational only)	46,207	30,922	20,734	16,623
Current Year Gap Funding	56,543	24,267	52,092	46,129
Miscellaneous Adjustments	-	-	-	-
Economic Recovery Target	-	-	-	-
Additional State Aid	-	-	-	-
Total Phase-In Entitlement	\$ 1,997,222	\$ 2,021,489	\$ 2,035,083	\$ 2,081,213

Components of LCFF By Object Code				
	2016-17	2017-18	2018-19	2019-20
8011 - State Aid	\$ 904,071	\$ 904,071	\$ 904,071	\$ 904,071
8011 - Fair Share	(88,908)	(88,908)	(88,908)	(88,908)
8311 & 8590 - Categoricals	-	-	-	-
EPA (for LCFF Calculation purposes)	29,768	29,768	28,818	28,818
Local Revenue Sources:				
8021 to 8089 - Property Taxes	5,876,691	6,182,064	6,423,426	6,674,443
8096 - In-Lieu of Property Taxes	(2,725,282)	(2,914,204)	(2,971,488)	(3,076,624)
Property Taxes net of in-lieu	3,151,409	3,267,860	3,451,938	3,597,819
TOTAL FUNDING	\$ 3,996,340	\$ 4,112,791	\$ 4,295,919	\$ 4,441,800
Basic Aid Status	Basic Aid	Basic Aid	Basic Aid	Basic Aid
Less: Excess Taxes	\$ 1,969,350	\$ 2,061,535	\$ 2,232,018	\$ 2,331,769
Less: EPA in Excess to LCFF Funding	\$ 29,768	\$ 29,768	\$ 28,818	\$ 28,818
Total Phase-In Entitlement	\$ 1,997,222	\$ 2,021,488	\$ 2,035,083	\$ 2,081,213
8012 - EPA Receipts (for budget & cashflow)	\$ 29,778	\$ 29,768	\$ 28,818	\$ 28,818

ERR

LCFF Calculator Universal Assumptions				
Sausalito Marin City (65474) - 17-18 Adopted Budget				
Summary of Student Population				
	2016-17	2017-18	2018-19	2019-20
Unduplicated Pupil Population				
Agency Unduplicated Pupil Count	128.00	128.00	128.00	128.00
COE Unduplicated Pupil Count	1.00	1.00	1.00	1.00
Total Unduplicated pupil Count	129.00	129.00	129.00	129.00
Rolling %, Supplemental Grant	82.5500%	80.8300%	83.4100%	84.3100%
Rolling %, Concentration Grant	82.5500%	80.8300%	83.4100%	84.3100%
FUNDED ADA				
Adjusted Base Grant ADA	<i>Current Year</i>	<i>Prior Year</i>	<i>Current Year</i>	<i>Current Year</i>
Grades TK-3	77.49	77.49	73.66	73.66
Grades 4-6	43.27	43.27	41.55	41.55
Grades 7-8	28.08	28.08	28.88	28.88
Grades 9-12	-	-	-	-
Total Adjusted Base Grant ADA	148.84	148.84	144.09	144.09
Necessary Small School ADA	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>
Grades TK-3	-	-	-	-
Grades 4-6	-	-	-	-
Grades 7-8	-	-	-	-
Grades 9-12	-	-	-	-
Total Necessary Small School ADA	-	-	-	-
Total Funded ADA	148.84	148.84	144.09	144.09
ACTUAL ADA (Current Year Only)				
Grades TK-3	77.49	73.66	73.66	73.66
Grades 4-6	43.27	41.55	41.55	41.55
Grades 7-8	28.08	28.88	28.88	28.88
Grades 9-12	-	-	-	-
Total Actual ADA	148.84	144.09	144.09	144.09
<i>Funded Difference (Funded ADA less Actual ADA)</i>	-	4.75	-	-
Minimum Proportionality Percentage (MPP)				
	2016-17	2017-18	2018-19	2019-20
Current year estimated supplemental and concen \$	340,681 \$	229,909 \$	286,286 \$	322,669
Current year Minimum Proportionality Percentage	31.58%	18.94%	24.45%	27.33%

LCFF Calculator Universal Assumptions				
Sausalito Marin City (65474) - 17-18 Adopted Budget				

Summary of Funding				
	2016-17	2017-18	2018-19	2019-20
Target	\$ 2,043,429	\$ 2,052,411	\$ 2,055,817	\$ 2,097,836
Floor	1,940,679	1,997,222	1,982,991	2,035,084
Applied Formula: Target or Floor	FLOOR	FLOOR	FLOOR	FLOOR
Remaining Need after Gap (informational only)	46,207	30,922	20,734	16,623
Current Year Gap Funding	56,543	24,267	52,092	46,129
Miscellaneous Adjustments	-	-	-	-
Economic Recovery Target	-	-	-	-
Additional State Aid	-	-	-	-
Total Phase-In Entitlement	\$ 1,997,222	\$ 2,021,489	\$ 2,035,083	\$ 2,081,213

Components of LCFF By Object Code				
	2016-17	2017-18	2018-19	2019-20
8011 - State Aid	\$ 904,071	\$ 904,071	\$ 904,071	\$ 904,071
8011 - Fair Share	(88,908)	(88,908)	(88,908)	(88,908)
8311 & 8590 - Categoricals	-	-	-	-
EPA (for LCFF Calculation purposes)	29,768	29,768	28,818	28,818
Local Revenue Sources:				
8021 to 8089 - Property Taxes	5,876,691	6,182,064	6,423,426	6,674,443
8096 - In-Lieu of Property Taxes	(2,725,282)	(2,914,204)	(2,971,488)	(3,076,624)
Property Taxes net of in-lieu	3,151,409	3,267,860	3,451,938	3,597,819
TOTAL FUNDING	\$ 3,996,340	\$ 4,112,791	\$ 4,295,919	\$ 4,441,800
Basic Aid Status	Basic Aid	Basic Aid	Basic Aid	Basic Aid
Less: Excess Taxes	\$ 1,969,350	\$ 2,061,535	\$ 2,232,018	\$ 2,331,769
Less: EPA in Excess to LCFF Funding	\$ 29,768	\$ 29,768	\$ 28,818	\$ 28,818
Total Phase-In Entitlement	\$ 1,997,222	\$ 2,021,488	\$ 2,035,083	\$ 2,081,213
8012 - EPA Receipts (for budget & cashflow)	\$ 29,778	\$ 29,768	\$ 28,818	\$ 28,818

ERR

LCFF Calculator Universal Assumptions				
Sausalito Marin City (65474) - 17-18 Adopted Budget				
Summary of Student Population				
	2016-17	2017-18	2018-19	2019-20
Unduplicated Pupil Population				
Agency Unduplicated Pupil Count	128.00	128.00	128.00	128.00
COE Unduplicated Pupil Count	1.00	1.00	1.00	1.00
Total Unduplicated pupil Count	129.00	129.00	129.00	129.00
Rolling %, Supplemental Grant	82.5500%	80.8300%	83.4100%	84.3100%
Rolling %, Concentration Grant	82.5500%	80.8300%	83.4100%	84.3100%
FUNDED ADA				
Adjusted Base Grant ADA	<i>Current Year</i>	<i>Prior Year</i>	<i>Current Year</i>	<i>Current Year</i>
Grades TK-3	77.49	77.49	73.66	73.66
Grades 4-6	43.27	43.27	41.55	41.55
Grades 7-8	28.08	28.08	28.88	28.88
Grades 9-12	-	-	-	-
Total Adjusted Base Grant ADA	148.84	148.84	144.09	144.09
Necessary Small School ADA	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>
Grades TK-3	-	-	-	-
Grades 4-6	-	-	-	-
Grades 7-8	-	-	-	-
Grades 9-12	-	-	-	-
Total Necessary Small School ADA	-	-	-	-
Total Funded ADA	148.84	148.84	144.09	144.09
ACTUAL ADA (Current Year Only)				
Grades TK-3	77.49	73.66	73.66	73.66
Grades 4-6	43.27	41.55	41.55	41.55
Grades 7-8	28.08	28.88	28.88	28.88
Grades 9-12	-	-	-	-
Total Actual ADA	148.84	144.09	144.09	144.09
<i>Funded Difference (Funded ADA less Actual ADA)</i>	-	4.75	-	-
Minimum Proportionality Percentage (MPP)				
	2016-17	2017-18	2018-19	2019-20
Current year estimated supplemental and concen \$	340,681 \$	229,909 \$	286,286 \$	322,669
Current year Minimum Proportionality Percentag	31.58%	18.94%	24.45%	27.33%

SACS2017 Financial Reporting Software - 2017.1.0
6/16/2017 11:24:32 AM

21-65474-0000000

July 1 Budget
2017-18 Budget
Technical Review Checks

Sausalito Marin City Elementary

Marin County

Following is a chart of the various types of technical review checks and related requirements:

- F - Fatal (Data must be corrected; an explanation is not allowed)
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IMPORT CHECKS

GENERAL LEDGER CHECKS

SUPPLEMENTAL CHECKS

EXPORT CHECKS

Checks Completed.

SACS2017 Financial Reporting Software - 2017.1.0
6/16/2017 11:24:32 AM

21-65474-0000000

July 1 Budget
2017-18 Budget
Technical Review Checks

Sausalito Marin City Elementary

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IMPORT CHECKS

GENERAL LEDGER CHECKS

SUPPLEMENTAL CHECKS

EXPORT CHECKS

Checks Completed.

SACS2017 Financial Reporting Software - 2017.1.0
6/16/2017 11:23:52 AM

21-65474-0000000

July 1 Budget
2017-18 Budget

Technical Review Checks

Sausalito Marin City Elementary

Marin County

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IMPORT CHECKS

GENERAL LEDGER CHECKS

SUPPLEMENTAL CHECKS

EXPORT CHECKS

Checks Completed.

SACS2017 Financial Reporting Software - 2017.1.0
6/16/2017 11:24:18 AM

21-65474-0000000

July 1 Budget
2016-17 Estimated Actuals
Technical Review Checks

Sausalito Marin City Elementary

Marin County

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IMPORT CHECKS

GENERAL LEDGER CHECKS

AR-AP-POSITIVE - (W) - The following Accounts Receivable (9200), Due from Other Funds (9310), Accounts Payable (9500), and/or Due to Other Funds (9610) objects have a negative balance in excess of \$1,000 by resource, by fund:

EXCEPTION

FUND	RESOURCE	OBJECT	VALUE
01	3327	9200	-1,899.00

Explanation: This accounts receivable error will be corrected during the year end closing process.

SUPPLEMENTAL CHECKS

EXPORT CHECKS

Checks Completed.

SACS2017 Financial Reporting Software - 2017.1.0
6/16/2017 11:24:18 AM

21-65474-0000000

July 1 Budget
2016-17 Estimated Actuals
Technical Review Checks

Sausalito Marin City Elementary

Marin County

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EXPORT CHECKS

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SACS2017 Financial Reporting Software - 2017.1.0
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21-65474-0000000

July 1 Budget
2016-17 Estimated Actuals
Technical Review Checks

Sausalito Marin City Elementary

Marin County

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SUPPLEMENTAL CHECKS

EXPORT CHECKS

Checks Completed.

LCFF Calculator Universal Assumptions				
Sausalito M-18 Adopted Budget				

Summary of Funding				
	2016-17	2017-18	2018-19	2019-20
Target	\$ 2,043,429	\$ 2,052,411	\$ 2,055,817	\$ 2,097,836
Floor	1,940,679	1,997,222	1,982,991	2,035,084
Applied Formula: Target or Floor	FLOOR	FLOOR	FLOOR	FLOOR
Remaining Need after Gap (informational only)	46,207	30,922	20,734	16,623
Current Year Gap Funding	56,543	24,267	52,092	46,129
Miscellaneous Adjustments	-	-	-	-
Economic Recovery Target	-	-	-	-
Additional State Aid	-	-	-	-
Total Phase-In Entitlement	\$ 1,997,222	\$ 2,021,489	\$ 2,035,083	\$ 2,081,213

Components of LCFF By Object Code				
	2016-17	2017-18	2018-19	2019-20
8011 - State Aid	\$ 904,071	\$ 904,071	\$ 904,071	\$ 904,071
8011 - Fair Share	(88,908)	(88,908)	(88,908)	(88,908)
8311 & 8590 - Categoricals	-	-	-	-
EPA (for LCFF Calculation purposes)	29,768	29,768	28,818	28,818
<i>Local Revenue Sources:</i>				
8021 to 8089 - Property Taxes	5,876,691	6,182,064	6,423,426	6,674,443
8096 - In-Lieu of Property Taxes	(2,725,282)	(2,914,204)	(2,971,488)	(3,076,624)
<i>Property Taxes net of in-lieu</i>	<i>3,151,409</i>	<i>3,267,860</i>	<i>3,451,938</i>	<i>3,597,819</i>
TOTAL FUNDING	\$ 3,996,340	\$ 4,112,791	\$ 4,295,919	\$ 4,441,800
<i>Basic Aid Status</i>				
<i>Less: Excess Taxes</i>	<i>\$ 1,969,350</i>	<i>\$ 2,061,535</i>	<i>\$ 2,232,018</i>	<i>\$ 2,331,769</i>
<i>Less: EPA in Excess to LCFF Funding</i>	<i>\$ 29,768</i>	<i>\$ 29,768</i>	<i>\$ 28,818</i>	<i>\$ 28,818</i>
Total Phase-In Entitlement	\$ 1,997,222	\$ 2,021,488	\$ 2,035,083	\$ 2,081,213
<i>8012 - EPA Receipts (for budget & cashflow)</i>	<i>\$ 29,778</i>	<i>\$ 29,768</i>	<i>\$ 28,818</i>	<i>\$ 28,818</i>

ERR

LCFF Calculator Universal Assumptions				
Sausalito M-18 Adopted Budget				
Summary of Student Population				
	2016-17	2017-18	2018-19	2019-20
Unduplicated Pupil Population				
Agency Unduplicated Pupil Count	128.00	128.00	128.00	128.00
COE Unduplicated Pupil Count	1.00	1.00	1.00	1.00
Total Unduplicated pupil Count	129.00	129.00	129.00	129.00
Rolling %, Supplemental Grant	82.5500%	80.8300%	83.4100%	84.3100%
Rolling %, Concentration Grant	82.5500%	80.8300%	83.4100%	84.3100%
FUNDED ADA				
Adjusted Base Grant ADA	<i>Current Year</i>	<i>Prior Year</i>	<i>Current Year</i>	<i>Current Year</i>
Grades TK-3	77.49	77.49	73.66	73.66
Grades 4-6	43.27	43.27	41.55	41.55
Grades 7-8	28.08	28.08	28.88	28.88
Grades 9-12	-	-	-	-
Total Adjusted Base Grant ADA	148.84	148.84	144.09	144.09
Necessary Small School ADA	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>
Grades TK-3	-	-	-	-
Grades 4-6	-	-	-	-
Grades 7-8	-	-	-	-
Grades 9-12	-	-	-	-
Total Necessary Small School ADA	-	-	-	-
Total Funded ADA	148.84	148.84	144.09	144.09
ACTUAL ADA (Current Year Only)				
Grades TK-3	77.49	73.66	73.66	73.66
Grades 4-6	43.27	41.55	41.55	41.55
Grades 7-8	28.08	28.88	28.88	28.88
Grades 9-12	-	-	-	-
Total Actual ADA	148.84	144.09	144.09	144.09
<i>Funded Difference (Funded ADA less Actual ADA)</i>	-	4.75	-	-
Minicentage (MPP)				
	2016-17	2017-18	2018-19	2019-20
Current year estimated supplemental and concen \$	340,681 \$	229,909 \$	286,286 \$	322,669
Current year Minimum Proportionality Percentag	31.58%	18.94%	24.45%	27.33%

SCHOOL DISTRICT DATA ELEMENTS REQUIRED TO CALCULATE THE LCFF						
Sausalito Marin City (65474) - 17-18 Adopted Budget					6/16/17	
		2016-17	2017-18	2018-19	2019-20	
COLA		0.00%	1.56%	2.15%	2.35%	
GAP Funding rate		55.03%	43.97%	71.53%	73.51%	
Estimated Property Taxes (with RDA)	A-6	5,876,691	6,182,064	6,423,426	6,674,443	
Less In-Lieu transfer		\$ (2,725,282)	\$ (2,914,204)	\$ (2,971,488)	\$ (3,076,624)	
Total Local Revenue		\$ 3,151,409	\$ 3,267,860	\$ 3,451,938	\$ 3,597,819	
Statewide 90th percentile rate		---	---	---	---	
OTHER LCFF TRANSITION ADJUSTMENTS						
Enter class size penalties, longer day/longer year penalties and other special adjustments per the School District LCFF Transition Plan. Class size penalties are entered on Miscellaneous Adjustments (E-1) and Minimum State Aid Adjustments (G-5).						
		2016-17	2017-18	2018-19	2019-20	
Floor Adjustments	B-10	-				
Miscellaneous Adjustments	E-1	-				
Minimum State Aid Adjustments	G-5	-				
UNDUPPLICATED PUPIL PERCENTAGE						
		2016-17	2017-18	2018-19	2019-20	
District Enrollment	A-1 / A-3	157	152	152	152	
COE Enrollment	A-2 / A-4	1	1	1	1	
Total Enrollment		158	153	153	153	
District Unduplicated Pupil Count	B-1 / B-3	128	128	128	128	
COE Unduplicated Pupil Count	B-2 / B-4	1	1	1	1	
Total Unduplicated Pupil Count		129	129	129	129	
		3-yr rolling percentage	3-yr rolling percentage	3-yr rolling percentage	3-yr rolling percentage	
Single Year Unduplicated Pupil Percentage		81.65%	84.31%	84.31%	84.31%	
Unduplicated Pupil Percentage (%)		82.55%	80.83%	83.41%	84.31%	
AVERAGE DAILY ATTENDANCE (ADA)						
Enter ADA. Calculator will use greater of total current or prior year ADA. For Unified Districts that received Charter School General Purpose BG offset: enter <u>ONLY</u> the District's ADA, not the Charter School's ADA.						
Enter Regular ADA by grade span. Enter 'Ungraded' ADA EITHER by grade span OR on the Ungraded rows						
ADA	ADA to use:	2012-13	2016-17	2017-18	2018-19	2019-20
CURRENT YEAR ADA:						
Grades TK-3	B-1	55.56	77.30	73.47	73.47	73.47
Grades 4-6	B-2	35.25	41.71	39.99	39.99	39.99
Grades 7-8	B-3	22.57	27.10	27.90	27.90	27.90
Grades 9-12	B-4	-	-			
NPS, NPS-LCI, CDS:						
TK-3		E-1	-			
4-6		E-2	0.64	0.64	0.64	0.64
7-8	Annual	E-3	0.97	0.97	0.97	0.97
9-12		E-4	-			
COE operated (Community School, Special Ed):						
TK-3		E-6 & E-11	0.19	0.19	0.19	0.19
4-6		E-7 & E-12	0.92	0.92	0.92	0.92
7-8	P-2 / Annual	E-8 & E-13	0.01	0.01	0.01	0.01
9-12		E-9 & E-14	-			
TOTAL			148.84	144.09	144.09	144.09
RATIO: District ADA to Enrollment			0.94	0.94	0.94	0.94
RATIO: Combined ADA to Enrollment			0.94	0.94	0.94	0.94

SCHOOL DISTRICT DATA ELEMENTS REQUIRED TO CALCULATE THE LCFF

Sausalito Marin City (65474) - 17-18 Adopted Budget

6/16/17

	2016-17	2017-18	2018-19	2019-20
LCFF ADA				
ADA Guarantee - Prior Year	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Grades TK-3	71.24	77.30	73.47	73.47
Grades 4-6	42.89	41.71	39.99	39.99
Grades 7-8	18.17	27.10	27.90	27.90
Grades 9-12	-	-	-	-
LCFF Subtotal	132.30	146.11	141.36	141.36
NSS	-	-	-	-
TOTAL	132.30	146.11	141.36	141.36
ADA Guarantee - Current Year				
Grades TK-3	77.30	73.47	73.47	73.47
Grades 4-6	41.71	39.99	39.99	39.99
Grades 7-8	27.10	27.90	27.90	27.90
Grades 9-12	-	-	-	-
LCFF Subtotal	146.11	141.36	141.36	141.36
NSS	-	-	-	-
TOTAL	146.11	141.36	141.36	141.36
Change in LCFF ADA	13.81	(4.75)	-	-
(excludes NSS ADA)	Increase	Decline	No Change	No Change
Funded LCFF ADA				
Grades TK-3	77.30	77.30	73.47	73.47
Grades 4-6	41.71	41.71	39.99	39.99
Grades 7-8	27.10	27.10	27.90	27.90
Grades 9-12	-	-	-	-
Subtotal	146.11	146.11	141.36	141.36
	<i>Current</i>	<i>Prior</i>	<i>Prior</i>	<i>Prior</i>
Funded NSS ADA				
Grades TK-3	-	-	-	-
Grades 4-6	-	-	-	-
Grades 7-8	-	-	-	-
Grades 9-12	-	-	-	-
Subtotal	-	-	-	-
	<i>Prior</i>	<i>Prior</i>	<i>Prior</i>	<i>Prior</i>
NPS, CDS, & COE Operated				
Grades TK-3	0.19	0.19	0.19	0.19
Grades 4-6	1.56	1.56	1.56	1.56
Grades 7-8	0.98	0.98	0.98	0.98
Grades 9-12	-	-	-	-
Subtotal	2.73	2.73	2.73	2.73
Total				
Grades TK-3	77.49	77.49	73.66	73.66
Grades 4-6	43.27	43.27	41.55	41.55
Grades 7-8	28.08	28.08	28.88	28.88
Grades 9-12	-	-	-	-
Subtotal	148.84	148.84	144.09	144.09

	2016-17	2017-18	2018-19	201
Local Property Taxes	\$ 5,876,691	\$ 6,182,064	\$ 6,423,426	\$ 6,674,443
Less: RDA incl. in Prop. Taxes	\$ 874			
Local Property Taxes less RDA	\$ 5,875,817	\$ 6,182,064	\$ 6,423,426	
District LCFF ADA	148.84	148.84	144.09	144.09
Total Charter LCFF ADA	374.62	396.15	390.45	390.45
Total LCFF ADA	523.46	544.99	534.54	
Property Taxes per ADA	\$ 11,224.96	\$ 11,343.45	\$ 12,016.74	
Total Funded by Property Taxes per ADA	\$ -	\$ -	\$ -	
Total Funded by LCFF Funding per ADA	2,725,282	2,914,204	2,971,488	
Certified In-Lieu Taxes	-	-	-	
Alternative Calculation Tool				
District In-Lieu of Property Tax Transfer	\$ 2,725,282	\$ 2,914,204	\$ 2,971,488	
Prior Year Basic Aid Status	Basic Aid	Basic Aid	Basic Aid	
1 Willow Creek Academy	\$ 2,725,282	\$ 2,914,204	\$ 2,971,488	
1. Property taxes per ADA x Charter ADA	374.62 \$ 4,205,095	396.15 \$ 4,493,708	390.45 \$ 4,691,936	390.45
2. LCFF funding per ADA x Charter ADA --OR-- County Program --OR-- County-wide Charter Schools				
a. Charter IS funded at Target in prior year				
Grade Level	ADA	ADA	ADA	ADA
Grades K-3				
Grades 4-6				
Grades 7-8				
Grades 9-12				
In-Lieu of Property Tax limit at Target	\$ -	\$ -	\$ -	
b. Charter IS NOT funded at Target in prior year				
Target Base + GSA	2,803,665	3,015,522	3,045,790	3,122,779
Total Target Grant	3,080,556	3,306,942	3,326,977	3,408,077
Ratio of Base to Total Target	91.01%	91.19%	91.55%	91.63%
Floor + CY Gap	2,978,739	3,195,750	3,245,754	3,357,660
Charter ADA (from all districts)	372.65	396.15	390.45	390.45
Floor + CY Gap per ADA	7,993.40	8,067.02	8,312.85	8,599.46
ADA for students residing in the District	374.62	396.15	390.45	390.45
Floor + CY Gap for District of Residence	2,994,486	3,195,750	3,245,754	3,357,660
In-Lieu of Property Tax limit during Transition	\$ 2,725,282	\$ 2,914,204	\$ 2,971,488	

The Marin Common Message

May Revision 2017

MARIN COUNTY OFFICE OF EDUCATION

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Introduction

This edition of the Marin Common Message contains information related to the Governor's May Revision for 2017 and is intended to provide guidance for LEAs to use in developing their 2017-18 budget and their multiyear projections (MYPs).

May Revision Key Guidance

Governor Brown's May Revision budget proposal projects an increase in overall state revenues in 2017-18 due to "a surging stock market." Nonetheless, the Governor cautioned that the trend of increasing revenues would not continue indefinitely. He noted that a modest recession would result in large decreases in state revenues, and that proposed changes to the Affordable Care Act could have a significant negative impact on California. "Make no doubt about it," he added, "cuts are coming over the next few years."

While the May Revision increases education funding over the January proposal, LEAs would do well to heed the Governor's warnings to be cautious. The historical volatility of state revenues, the significant economic risks on the horizon, and the known cost pressures from employer pension contribution increases all point to the need to maintain reserves and fiscal flexibility. LEAs should not make spending commitments now based on projected revenues in the out years.

A significant portion of the new revenue in the May Revision is dedicated to one-time funding, but the nature of the current one-time funding proposal is dramatically different from the January proposal, and from the one-time funds in past budgets. The one-time funding, though scored against the 2017-18 Prop. 98 guarantee, is proposed to be paid to LEAs in May 2019 and only if the final 2017-18 Prop. 98 minimum guarantee is determined by the DOF to be greater than or equal to the 2017-18 projection. This contingency language means that LEAs will not know how much of this funding they will actually receive until May 2019 when the DOF determines the 2017-18 Prop. 98 guarantee. Consequently, LEAs should not budget these one-time funds for 2017-18, and the funds should not be included in the MYP unless the LEA can present a clear ability to do without the revenue if it doesn't materialize.

Significant Changes since 2nd Interim

- **LCFF Gap Funding:** Increases LCFF funding \$661 million above the January budget to fund the 1.56% COLA and brings LCFF funding to 97% of the target.
- **One-time Funding:** The \$48 proposed in January has been eliminated. Instead, the May Revision provides a total of more than \$1 billion in one-time

discretionary funding to be paid in May 2019 only if 2017-18 revenue projections are met.

- **Proposition 98 Maintenance Factor:** Triggers a Prop. 98 maintenance factor payment of \$614 million in 2017-18, thus reducing the outstanding maintenance factor balance to \$823 million.
- **Cost-of-Living Adjustments:** Increases Prop. 98 spending by \$3.2 million in selected categorical programs for 2017-18 to reflect a change in the cost-of-living factor from 1.48% at the Governor's Budget to 1.56% at the May Revision.
- **Special Education:** In January, the Governor announced the Administration would engage stakeholders throughout the spring budget process for feedback on the current special education finance system and the recommendations included in recent evaluations of special education finance conducted by the Public Policy Institute of California and the Governor's Statewide Special Education Task Force. The May Revision states that "given the scope of the feedback and complexity of the program, the administration will need additional time to examine the issues before making any reform proposals."
- **Preschool:** Proposes to add \$112.3 million in Prop. 98 funding resulting in the following enhancements in the budget year:
 - 2,959 additional full-day State Preschool slots.
 - Restore the full 10% reimbursement rate increase made in the 2016-17 budget.
 - Increase to the standard reimbursement rate for State Preschool by 6%.
- **Local Property Tax Adjustments:** Due to lower offsetting local property tax collections, the general fund contribution to Prop. 98 increases by \$188.7 million in 2016-17 and \$327.9 million in 2017-18.
- **Average Daily Attendance (ADA):** Increases of \$26.2 million in 2016-17 and \$74.1 million in 2017-18 for school districts, charter schools, and county offices of education under the LCFF as a result of changes in enrollment projections from January.
- **Proposition 39:** Decreases the amount of energy efficiency funds available to K-12 schools in 2017-18 by \$46.7 million to \$376.2 million to reflect reduced revenue estimates.

- **Categorical Program Growth:** Increases Prop. 98 spending for selected categorical programs by \$3.2 million, based on updated estimates of projected ADA growth.

Planning Factors for 2017-18 and MYPs

Key planning factors for LEAs to incorporate into the 2017-18 budget and MYPs are listed below and are based on the latest information available.

Planning Factor	2017-18	2018-19	2019-20
COLA (Dept. of Finance – DOF)	1.56%	2.15%	2.35%
LCFF Gap Funding Percentage (DOF)	43.97%	71.53%	73.51%
LCFF Gap Funding (in millions)	\$1,387	\$2,015	\$1,472
STRS Employer Statutory Rates	14.43%	16.28%	18.13%
PERS Employer Projected Rates	15.531%	18.10%	20.80%
Lottery – Unrestricted per ADA	\$144	\$144	\$144
Lottery – Prop. 20 per ADA	\$45	\$45	\$45
Mandated Cost per ADA for One-Time	\$0	Refer to pg. 9	\$0
Mandate Block Grant for Districts – K-8 per	\$28.42	\$28.42	\$28.42
Mandate Block Grant for Districts – 9-12 per	\$56	\$56	\$56
Mandate Block Grant for Charters – K-8 per	\$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	\$28.32	\$28.32	\$28.32
State Preschool Full-Day Daily Reimbursement Rate	\$45.73	\$45.73	\$45.73
General Child Care Daily Reimbursement Rate	\$45.44	\$45.44	\$45.44
Routine Restricted Maintenance Account (Note: for LEA receiving SFB funds, the RRMA requirement reverts to 3% the year following receipt of funds)	Greater of: Lesser of 3% or 2014-15 amount or 2%	Greater of: Lesser of 3% or 2014-15 amount or 2%	Greater of: Lesser of 3% or 2014-15 amount or 2%

Proposition 98

Governor Brown's May Revision includes a revenue projection for the 2017-18 year that has improved relative to that provided with his January budget proposal. The Prop. 98 guarantee for 2017-18 is now projected at \$74.6 billion, a \$1.1 billion increase over the January amount. This projected increase is included despite the current year estimate of Prop. 98 guarantee remaining flat at \$71.1 billion, reflecting modest revenue collections in the current year. This increased

revenue projection also allows the Governor to eliminate the one-time June 2017 cash deferral proposed in January.

However, the Governor proposes to suspend Test 3B of Prop. 98 for the 2016-17 year, as well as 2018-19 through 2020-21. Under Test 3B, school funding would grow at the same rate as the rest of the state budget in years where economic growth is slower. This suspension is intended to avoid appropriation above the minimum of Prop. 98 in coming years, as the Governor warns that future general fund revenue growth is increasingly dependent on volatile capital gains collections. Any funding reduced by this suspension would be added to the maintenance factor obligation, which would restore funding levels beyond the years of Test 3B suspension.

The revenue proposal also creates maintenance factor repayment in the 2017-18 year of \$614 million, reducing the outstanding balance to \$823 million.

One Time Funding

The Governor has proposed to increase the unrestricted one-time per ADA funds included in the January budget, from \$48 to \$170 per ADA to be paid in May 2019 to avoid the possibility of appropriation of Prop. 98 over the minimum.

The DOF has confirmed that the one-time \$1.012 billion discretionary funding proposed by the governor at May Revision will not be paid until May 2019, and only if the 2017-18 Prop. 98 minimum guarantee is determined by the DOF to be greater than or equal to the amount in the 2017-18 final budget. If the DOF determines that the guarantee has dropped and Prop. 98 is appropriated over the minimum, the necessary reduction will be taken from the \$1.012 billion.

Based on this information, it is recommended districts not include any of these one-time funds in their budgets. If included in the 2018-19 year of the district's MYP, it would be necessary to include contingency plans should the funds not materialize.

Cash Management

The Governor's 2017-18 May Revision eliminates the one-time \$859.1 million deferral from 2016-17 to 2017-18 that was included in the Governor's 2017-18 January Budget Proposal. LEAs may now assume that 100% of their June 2017 principal apportionment payments will be received by June 30, 2017. Even though the deferrals have been eliminated, many LEAs are still experiencing unrestricted general fund deficit spending that puts pressure on cash balances. Maintaining cash flow projections for the current fiscal year and at least one subsequent fiscal year is recommended.

The State Controller's Office posts the estimated payment dates for K-12 principal apportionments, lottery apportionments, and Education Protection Account Prop. 30 apportionments. The table below illustrates state apportionments through December 2017.

Months	Principal Apportionment	Prop. 30 Education Protection Account (EPA)	Lottery
May 2017	5/26/2017		
June 2017	6/30/2017	6/22/2017	6/28/2017
July 2017	7/27/2017		
August 2017	8/29/2017		
September 2017	9/27/2017	9/22/2017	9/29/2017
October 2017	10/27/2017		
November 2017	11/28/2017		
December 2017	12/27/2017	12/22/2017	12/29/2017

The CDE provides a monthly update of estimated cash flow for state and federal categorical programs that can be downloaded from the following webpage:
<http://www.cde.ca.gov/fg/aa/ca/estcashflow.asp>. The schedule provides cash flow estimates for the following programs: Mandate Block Grant, one-time mandate reimbursements, Adult Education Block Grant, College Readiness Block Grant, and Mental Health.

Please note that federal apportionments are contingent on timely reporting under CDE's Federal Cash Management Data Collection system:
<http://www2.cde.ca.gov/cashmanagement/default.aspx>. The 2016-17 reporting windows are as follows:

- Reporting Period 1: July 10 – July 31
- Reporting Period 2: October 10 – October 31
- Reporting Period 3: January 10 – January 31
- Reporting Period 4: April 10 – April 30

Education Protection Account (EPA)

The DOF estimates 2017-18 Prop. 30 revenues for deposit to the EPA will be \$7.3 billion. LEAs are statutorily required to have their governing boards adopt a plan for how the funds will be spent (usually part of budget adoption), post data on their websites on how the funds were spent in the previous year, and provide their EPA expenditure data to their external auditors.

The CDE posts information, frequently asked questions, and entitlement details on its website at (<http://www.cde.ca.gov/fg/aa/pa/epa.asp>).

Reminder: Prop. 55 takes effect January 1, 2018. Income taxes generated by Prop. 55 will be deposited into the EPA for distribution to LEAs. The statutory reporting requirements of Prop. 30 mentioned above will carry forward under Prop. 55.

Federal Funding

The 115th Congress and the Trump Administration began work in January. Since the Governor's January Proposed Budget, Congress completed legislation to fund federal government operations through September 30, 2017. The Administration has signaled that there may be changes in funding priorities, but no shifts have been detailed or finalized at this point.

Regarding state distribution of federal funds, it is important to reference a letter CDE sent to district superintendents on January 18, 2017 pertaining to the Every Student Succeeds Act (ESSA) and the mandatory set-aside for school improvement.

Regarding Title I, CDE states in the letter that without factoring in entitlement changes based on census data, some LEAs could see reductions of 12% to 22% due to the increased set-aside and factoring in hold-harmless.

With respect to Title II, some districts may experience large increases and others may experience large decreases due to redistribution of funds previously tied to the hold-harmless provision.

The CDE letter can be found at: <http://www.cde.ca.gov/re/es/letter18jan17.asp>.

Special Education

A 1.56% COLA was funded for special education base programs. The Governor's May Revision includes a summary of actions taken by the DOF as a result of the Governor's Budget and the Administration's desire to solicit stakeholder feedback on recent reports on special education finance. The May Revision states that "given the scope of the feedback and the complexity of this program area, the Administration will spend additional time in the coming months examining these issues to chart a path forward that will maximize resources to serve students while increasing transparency and accountability."

Districts of Choice

Under the District of Choice (DOC) program, established by AB 19 (Quackenbush), Chapter 160, Statutes of 1993, a school board may declare the district to be a DOC willing to accept a specified number of interdistrict transfers. Districts that have designated themselves as such

should be aware that statutory authorization to operate the program sunsets on June 30, 2017 unless the Legislature takes action to extend it.

Longstanding legal opinion has provided that basic aid district funding for this program will be provided through 2017-18 because students have been accepted prior to the sunset date. Therefore Basic Aid districts should remove this funding from their multiyear financial projections beginning with the 2018-19 year.

Basic Aid

As part of the enacted 2015-16 state budget, EC 42238.03(e) was amended to clarify that the minimum state aid (MSA) guarantee is intended to remain in effect indefinitely for basic aid districts.

Basic aid districts are eligible for the additional one-time mandate discretionary funds, as well as to participate in competitive grant proposals, in the governor's 2016-17 budget.

Basic Aid districts receiving funding under the District of Choice program should be aware that statutory authorization to operate the program sunsets on June 30, 2017 unless the Legislature takes action to extend it. Longstanding legal opinion has provided that basic aid district funding for this program will be provided through 2017-18 because students have been accepted prior to the sunset date. Therefore Basic Aid districts should remove this funding from their multiyear financial projections beginning with the 2018-19 year.

A number of Marin County school districts have been transitioning in and out of basic aid status. We will work closely with all districts to track the budgetary and cash flow implications of the transition. The guarantee of a minimum of \$200 per ADA from the 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 lost their basic aid status during transition to full implementation, will continue to have their MSA amount reduced by their 2012-13 fair share reduction amount.

As LCFF rollout continues, all districts need to have systems to implement LCAP actions, track data for the annual update and conduct ongoing stakeholder engagement to ensure successful implementation.

Child Care, Preschool and Transitional Kindergarten

As a result of the lower than expected general fund revenue growth projected at that time, the January budget proposed pausing increased provider reimbursement rates and additional 2,959 full-day State Preschool slots available on April 1, 2018. Due to modest general fund revenue increases since then, the May Revision proposes fully restoring this funding. The proposal

restores the 10% increase (5% annualized) for 2016-17 and provides an increase of 6% for 2017-18.

Significant Adjustments:

- **Standard Reimbursement Rate** — An increase of \$67.6 million general fund (\$43.7 million Prop. 98, \$23.9 million non-Prop. 98) to increase the reimbursement rate to the full 10% increase made in the 2016 Budget Act. An additional increase of \$92.7 million general fund (\$60.7 million Prop. 98, \$32 million non-Prop. 98) to provide a 6% increase to the reimbursement rate for State Preschool and other direct-contracted child care and development providers, beginning July 1, 2017. The new rate is \$45.44 per student, per day (\$11,360 per student, per year).
- **Regional Market Reimbursement Rate** — An increase of \$42.2 million general fund to increase the maximum reimbursement ceiling for voucher-based child care providers to the 75th percentile of the 2016 survey, beginning January 1, 2018.
- **Full-Day State Preschool** — An increase of \$7.9 million Prop. 98 for an additional 2,959 slots.
 - Part-day Slots: \$28.32 per student, per day (\$4,956 per student, annually)
 - Full-day Slots: \$45.73 per student, per day (\$11,432.50 per student, annually)
- **CalWORKs Stage 2** — A decrease of \$18.1 million non-Prop. 98 general fund in 2017-18 to reflect revised estimates for CalWORKs Stage 2 caseload and the cost per case.
- **CalWORKs Stage 3** — A decrease of \$12.8 million non-Prop. 98 general fund in 2017-18 to reflect revised estimates for CalWORKs Stage 3 caseload and cost per case.

The governor's May Revision maintains proposed program flexibilities. Specifically, the budget trailer bill language proposes the following modifications:

- Authorizes the use of electronic applications for child care subsidies.
- Allows children with exceptional needs whose families exceed income eligibility guidelines access to part-day state preschool if all other eligible children have been served. This allows part-day state preschool providers the flexibility to fill unused slots with other students who would benefit from early intervention or education.

- Aligns the state’s definition of homelessness with the federal McKinney-Vento Act for purposes of child care eligibility. Many providers receive both federal and state funds, and different definitions of homelessness can be confusing.
- Commencing July 1, 2018, eliminates the Community Care Licensing requirements as set forth in the Title 22 regulations for state preschool programs utilizing facilities that meet transitional kindergarten facility standards, specifically K-12 public school buildings. The CDE is being asked to conduct all the necessary changes and issuance of management bulletins prior to July 1, 2018. By providing the flexibility to use Field Act-approved facilities, LEA state preschool providers may be able to take up expansion slots by avoiding the delays in obtaining a licensing permit.
- Allows state preschool programs flexibility in meeting minimum adult-to-student ratios and teacher education requirements, allowing for alignment with similar transitional kindergarten requirements. LEAs would be authorized to meet this ratio in one of three ways:
 - Classroom led by a permitted teacher, with a 1:8 adult-to-child ratio, a 1:24 teacher-to-child ratio, and a maximum group size of 24 students (current law).
 - If a state preschool provider opts to use a credentialed teacher (rather than a permitted teacher), the program can utilize a 2:24 ratio model, for example, in which one teacher is credentialed and is authorized to provide instruction in transitional kindergarten classroom and meets the TK teaching requirements (24 units of early childhood education credits or the equivalent as determined by the school district), and supported by an aide or permitted teacher. The maximum group size is 24 students.
 - For programs participating in the Quality Rating and Improvement System with rankings of 4 or higher, the program would not be subject to adult-to-student ratios beyond what is required to maintain a Tier 4 or higher rating.
- Authorizes school districts to operate kindergarten or transitional kindergarten classes for different lengths of time during the school day, either at the same or a different school site, without having to seek a waiver from the State Board of Education to deliver a transitional kindergarten program that has different instructional minutes from kindergarten programs.

Career Technical Education

Updated Grant Award Notifications (GANs) were distributed to LEAs in October 2016. The new award letter extends the use of Round One funding to June 30, 2019. Anyone who did not receive an updated Round One GAN should contact their assigned CDE education programs consultant. GANs for Round Two funding are being sent to LEAs starting May 12, 2017.

If an LEA's final award amount has changed, it is required to provide matching funds based on this new amount. It is critical to remember that the LEA's funding contribution increases over the course of the grant.

Round	Grant Term	Grant Amount	LEA Match
1	July 1, 2015 to June 30, 2019	\$400 million	1-to-1
2	July 1, 2016 to June 30, 2019	\$300 million	1.5-to-1
3	July 1, 2017 to June 30, 2019	\$200 million	2-to-1

In his 2017-18 State Budget released earlier in the year, Governor Brown proposed the complete elimination of funding for the Future Farmers of America program and other programs in Career Technical Education (CTE) serving students throughout California. Also included in these cuts are the elimination of the Partnership Academy Program, the University of California Curriculum Institute for recognizing CTE courses for admission purposes, and professional development activities for CTE instructors.

These programs have been funded by \$15 million in CTE Pathways monies that were provided to the CDE for supporting statewide CTE activities and programs. The Governor's proposal for this year would eliminate this source of funds, directing them instead to the Community College Chancellor's Office to supplement other workforce development funds already in existence.

Retirement

Since Second Interim guidance was issued, the CalPERS Board adopted final 2017-18 employer contribution rates and revised projected out-year rates. The new adopted/projected rates are as follows:

	PERS Adopted	PERS Projected						
Fiscal Year	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Employer Rate	15.53%	18.10%	20.80%	23.80%	25.20%	26.10%	26.80%	27.30%

The May Revision included a proposed \$6 billion state contribution to the CALPERS fund, but while this contribution is intended to reduce the state's future contributions to PERS, it will have no impact on LEA obligations.

CalSTRS rate projections are unchanged (see below), but the STRS Board's adoption of a lower discount rate could lead to higher rates after 2020-21.

STRS Rates Per Legislation				
Fiscal Year	2017-18	2018-19	2019-20	2020-21
STRS Employer Rate	14.43%	16.28%	18.13%	19.10%

Proposition 39

The May Revision proposes a final budget appropriation for the five-year Clean Energy Jobs Act program approved by voters in 2012 with the passage of Prop. 39.

Source site: <http://www.energy.ca.gov/efficiency/proposition39/>

- Current law requires LEAs to spend or encumber Prop. 39 K-12 program allocations by the statutory deadline of June 30, 2018
- To ensure encumbrance, the last date to submit energy expenditure plans to the Energy Commission is August 1, 2017
- Per CDE, no contribution needed to Resource 6230 due to the apportionments crossing fiscal years; a negative ending fund balance is allowable with explanation in the technical checks
<http://www.cde.ca.gov/fg/ac/ac/sacsminutes110215.asp>

A revised 2016-17 entitlement schedule has been posted on the CDE Prop. 39 webpage at <http://www.cde.ca.gov/fg/aa/ca/prop39ccejia.asp>.

The Proposition 39: California Clean Energy Jobs Act, K-12 Program and Energy Conservation Assistance Act 2015-2016 Progress Report is now available. This is the Energy Commission's second progress report to the Citizens Oversight Board. The report covers the period from December 19, 2013, when the Proposition 39: California Clean Energy Jobs Act – Program Implementation Guidelines were approved, to June 30, 2016.

This report provides background on the Proposition 39: California Clean Energy Jobs Act K-12 Program and a summary of approved energy expenditure plans, completed projects, and projects soon to be completed, as reported by local educational agencies.

The report can be found here: <http://www.energy.ca.gov/2017publications/CEC-400-2017-001/CEC-400-2017-001-CMF.pdf>.

Summary

As stated in the introduction, this edition of the Common Message contains information as proposed in the Governor's May Revision 2017 and provides guidance for LEAs to use in developing their 2017-18 budget and multiyear projections. Changes are likely to occur prior to finalization and adoption of the 2017-18 budget. It is imperative that LEAs stay well-informed, consider the impact of proposed and potential changes, both fiscal and programmatic, and adapt accordingly.

SSC School District and Charter School Financial Projection Dartboard 2017-18 May Revision

This version of SSC's Financial Projection Dartboard is based on the 2017-18 May Revision. We have updated the Local Control Funding Formula (LCFF) factors. We have also updated the cost-of-living adjustment (COLA), Consumer Price Index (CPI), and ten-year T-bill planning factors per the latest economic forecasts. We rely on various state agencies and outside sources in developing these factors, but we assume responsibility for them with the understanding that they are general guidelines.

LCFF ENTITLEMENT FACTORS				
Entitlement Factors per ADA	K-3	4-6	7-8	9-12
2016-17 Base Grants	\$7,083	\$7,189	\$7,403	\$8,578
COLA at 1.56%	\$110	\$112	\$115	\$134
2017-18 Base Grants	\$7,193	\$7,301	\$7,518	\$8,712

Entitlement Factors per ADA	K-3	4-6	7-8	9-12
2017-18 Base Grants	\$7,193	\$7,301	\$7,518	\$8,712
Grade Span Adjustment Factors	10.4%	-	-	2.6%
Grade Span Adjustment Amounts	\$748	-	-	\$227
2017-18 Adjusted Base Grants	\$7,941	\$7,301	\$7,518	\$8,939
Supplemental Grants (% Adj. Base)	20%	20%	20%	20%
Concentration Grants	50%	50%	50%	50%
Concentration Grant Threshold	55%	55%	55%	55%

LCFF DARTBOARD FACTORS					
Factor	2016-17	2017-18	2018-19	2019-20	2020-21
LCFF Planning Factors	SSC Simulator	SSC Simulator	SSC Simulator ²	SSC Simulator ²	SSC Simulator ²
SSC Gap Funding Percentage	55.03%	43.97%	39.03%	41.51%	44.07%
Department of Finance Gap Funding Percentage	55.03%	43.97%	71.53%	73.51%	100.00%
Gap Funding Percentage ¹ (May Revise)	54.84%	43.97%	-	-	-

PLANNING FACTORS					
Factor	2016-17	2017-18	2018-19	2019-20	2020-21
Statutory COLA	0.00%	1.56%	2.15%	2.35%	2.57%
COLA on state and local share only of Special Education, Child Nutrition, Foster Youth, Preschool, American Indian Education Centers/American Indian Early Childhood Education	0.00%	1.56%	2.15%	2.35%	2.57%
California CPI	2.50%	3.11%	3.19%	2.86%	2.97%
Interest Rate for Ten-Year Treasuries	2.20%	2.67%	2.90%	3.05%	3.00%
California Lottery	Unrestricted per ADA	\$144	\$144	\$144	\$144
	Restricted per ADA	\$45	\$45	\$45	\$45
Mandate Block Grant (District)	Grades K-8 per ADA	\$28.42	\$28.42	\$28.42	\$28.42
	Grades 9-12 per ADA	\$56	\$56	\$56	\$56
Mandate Block Grant (Charter)	Grades K-8 per ADA	\$14.21	\$14.21	\$14.21	\$14.21
	Grades 9-12 per ADA	\$42	\$42	\$42	\$42
One-Time Discretionary Funds per ADA	\$214	\$170 ³	-	-	-
CalPERS Employer Rate (projected)	13.888%	15.531%	18.1%	20.8%	23.8%
CalSTRS Employer Rate (statutory)	12.58%	14.43%	16.28%	18.13%	19.10%

RESERVES		
State Reserve Requirement	District ADA Range	Reserve Plan
The greater of 5% or \$66,000	0 to 300	SSC recommends one year's increment of planned revenue growth
The greater of 4% or \$66,000	301 to 1,000	
3%	1,001 to 30,000	
2%	30,001 to 400,000	
1%	400,001 and higher	

¹ Either this percentage or the final State Budget gap percentage can be used for calculating movement toward class sizes of 24:1 at grades transitional kindergarten-3.

² For the forecast years, the total dollar amount needed to fund the statutory COLA is applied to the SSC LCFF Simulator.

³ Amount is not eligible for receipt until May 2019, and LEAs should exclude from their budget and multiyear projection.

Sausalito Marin City School District

Agenda Item: 11.03

Date: June 20, 2017

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

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

Item: Resolution 746 -Approval of the 2017-2018 Education Protection Account (EPA) Expenditure Plan

Background:

Proposition 30 was approved by the voters on November 6, 2012. This initiative temporarily increases the state's sales tax rate for all taxpayers and personal income tax rates for upper-income taxpayers. These new revenues are deposited in a newly created account called the Education Protection Account (EPA) to receive and disburse the State General Fund revenues derived from the incremental increases in taxes.

The initiative provides districts, county of offices of education, etc. the sole authority to determine how the monies received from the EPA are spent. The governing board of the district shall make the spending determinations with respect to these monies in open session of a public meeting. The only restriction is that the EPA monies received cannot be used for salaries or benefits for administrators or any other administrative cost.

While Proposition 30 did not prescribe a format for districts to report their receipt and expenditure of EPA funds, Marin County Office of Education has prepared a simple template for districts to use to satisfy the initiative's requirement. The template is attached that reflects the estimated entitlement being applied to current certificated salaries.

Fiscal Impact:

The California Department of Education website recently posted an EPA calculator for districts to use to estimate their proportionate share of these dollars. Our district entitlement share is estimated to be \$29,768 for 2017-2018.

Recommendation: Approve

**SAUSALITO MARIN CITY SCHOOL DISTRICT
RESOLUTION #746
2017-2018 EDUCATION PROTECTION ACCOUNT**

WHEREAS, the voters approved Proposition 30 on November 6, 2012;

WHEREAS, Proposition 30 added Article XIII, Section 36 to the California Constitution effective November 7, 2012;

WHEREAS, the provisions of Article XIII, Section 36(e) create in the state General Fund an Education Protection Account to receive and disburse the revenues derived from the incremental increases in taxes imposed by Article XIII, Section 36(f);

WHEREAS, before June 30th of each year, the Director of Finance shall estimate the total amount of additional revenues, less refunds that will be derived from the incremental increases in tax rates made pursuant to Article XIII, Section 36(f) that will be available for transfer into the Education Protection Account during the next fiscal year;

WHEREAS, if the sum determined by the State Controller is positive, the State Controller shall transfer the amount calculated into the Education Protection Account within ten days preceding the end of the fiscal year;

WHEREAS, all monies in the Education Protection Account are hereby continuously appropriated for the support of school districts, county offices of education, charter schools and community college districts;

WHEREAS, monies deposited in the Education Protection Account shall not be used to pay any costs incurred by the Legislature, the Governor or any agency of state government;

WHEREAS, a community college district, county office of education, school district, or charter school shall have the sole authority to determine how the monies received from the Education Protection Account are spent in the school or schools within its jurisdiction;

WHEREAS, the governing board of the district shall make the spending determinations with respect to monies received from the Education Protection Account in open session of a public meeting of the governing board;

WHEREAS, the monies received from the Education Protection Account shall not be used for salaries or benefits for administrators or any other administrative cost;

WHEREAS, each community college district, county office of education, school district and charter school shall annually publish on its Internet website an accounting of how much money was received from the Education Protection Account and how that money was spent;

WHEREAS, the annual independent financial and compliance audit required of community college districts, county offices of education, school districts and charter schools shall ascertain and verify whether the funds provided from the Education Protection Account have been properly disbursed and expended as required by Article XIII, Section 36 of the California Constitution;

WHEREAS, expenses incurred by community college districts, county offices of education, school districts and charter schools to comply with the additional audit requirements of Article XIII, Section 36 may be paid with funding from the Education Protection Act and shall not be considered administrative costs for purposes of Article XIII, Section 36.

NOW, THEREFORE, IT IS HEREBY RESOLVED:

1. The monies received from the Education Protection Account shall be spent as required by Article XIII, Section 36 and the spending determinations on how the money will be spent shall be made in open session of a public meeting of the governing board of Sausalito Marin City School District.

2. In compliance with Article XIII, Section 36(e), with the California Constitution, the governing board of the Sausalito Marin City School District has determined to spend the monies received from the Education Protection Act as attached.

DATED: June 20, 2017.

Board Member

Board Member

Board Member

Board Member

Board Member

Sausalito Marin City School District
2017-2018 Education Protection Account
Program by Resource Report
Expenditures by Function - Detail

Expenditures through: June 30, 2018

For Fund 01, Resource 1400 Education Protection Account

Description	Object Codes	Amount
AMOUNT AVAILABLE FOR THIS FISCAL YEAR		
Adjusted Beginning Fund Balance	9791-9795	0.00
Revenue Limit Sources	8010-8099	29,768.00
Federal Revenue	8100-8299	0.00
Other State Revenue	8300-8599	0.00
Other Local Revenue	8600-8799	0.00
All Other Financing Sources and Contributions	8900-8999	0.00
Deferred Revenue	9650	0.00
TOTAL AVAILABLE		29,768.00
EXPENDITURES AND OTHER FINANCING USES		
(Objects 1000-7999)		
Instruction	1000-1999	29,768.00
Instruction-Related Services		
Instructional Supervision and Administration	2100-2150	0.00
AU of a Multidistrict SELPA	2200	0.00
Instructional Library, Media, and Technology	2420	0.00
Other Instructional Resources	2490-2495	0.00
School Administration	2700	0.00
Pupil Services		
Guidance and Counseling Services	3110	0.00
Psychological Services	3120	0.00
Attendance and Social Work Services	3130	0.00
Health Services	3140	0.00
Speech Pathology and Audiology Services	3150	0.00
Pupil Testing Services	3160	0.00
Pupil Transportation	3600	0.00
Food Services	3700	0.00
Other Pupil Services	3900	0.00
Ancillary Services	4000-4999	0.00
Community Services	5000-5999	0.00
Enterprise	6000-6999	0.00
General Administration	7000-7999	0.00
Plant Services	8000-8999	0.00
Other Outgo	9000-9999	0.00
TOTAL EXPENDITURES AND OTHER FINANCING USES		29,768.00
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		0.00

Sausalito Marin City School District

Agenda Item: 11.04

Date: June 20, 2017

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

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

Item: Resolution 749 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

Attachment: Tax Anticipation Note (TAN) Resolution #749



Mary Jane Burke

Marin County Superintendent of Schools

Business Services Department

Business Bulletin 17-36

Tax Anticipation Notes

June 12, 2017

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. This bulletin includes the form that districts need to complete to request a tax anticipation loan for cash flow from the County of Marin as well as a sample resolution. Once the district receives approval from the Marin County Board of Supervisors, 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.

The information for the justification and the maximum amount that the district can borrow is based on the district's July 1 adopted budget.

Please forward your original signed form and approved board resolution to Penny Stevenson, MCOE Business Services. Our office will then process for the County Superintendent of Schools signature and forward to the Marin County Board of Supervisors for approval. Once the Board of Supervisors approves the District's TAN, they will return an approved original form to the District.

We recommend that districts file the TAN form with MCOE in early July after the budget adoption.

If you have any questions, please call Penny Stevenson at (415) 499-5832 or Kate Lane at (415) 499-5822.



MARIN COUNTY OFFICE OF EDUCATION
 Mary Jane Burke
 Marin County Superintendent of Schools
 1111 Las Gallinas Avenue / P O 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 requests that the sum of Four million five hundred sixty three thousand three hundred sixty nine dollars (\$ 4,563,369) 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 2017-2018 (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).	\$ <u>6,084,492</u>
2. Less: Capital Outlay (Objects 6000).	\$ <u>0</u>
3. Less: Total Other Outgo (Objects 7000).	\$ <u>330,579</u>
4. Total Items 2 & 3.	\$ <u>30,579</u>
5. Current Operating Expenditures (Item 1, less Item 4).	\$ <u>\$5,754,342</u>
	=====

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).. . . .	\$ <u>6,034,051</u>
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.	\$ <u>\$4,563,369</u>

DISTRICT <u>Sausalito Marin City School District</u>	<u>6/20/17</u>	
	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.

**SAUSALITO MARIN CITY SCHOOL
DISTRICT RESOLUTION 749**

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 \$4,563,369. be borrowed for such purpose during its fiscal year ending June 30, 2018, 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 20th day of June 2017, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

Name and title

Date

Sausalito Marin City School District

Agenda Item: 11.05

Date: June 20, 2017

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

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

Item: Consider Approval of the Interim CBO Agreement with the Marin County Office of Education (MCOE) for July 1 to December 31, 2017

Background:

The Marin County Office of Education has been providing business oversight services to the district since October 2016. The district intends to hire a business manager by January 2018 to administer its everyday business activities and retain the services of MCOE for LCAP and budget operations.

Fiscal Impact: Paid by Base Funds:

\$114.48 per hour for actual hours worked

Recommendation: Approve

Attachments: Agreement with MCOE



MARIN COUNTY

OFFICE OF EDUCATION

1111 LAS GALLINAS AVENUE/P.O. BOX 4925
SAN RAFAEL, CA 94913-4925
marincoe@marinschools.org

MARY JANE BURKE
MARIN COUNTY
SUPERINTENDENT OF SCHOOLS

(415) 472-4110
FAX (415) 491-6625

This **AGREEMENT** is by and between the Sausalito Marin City School District (hereinafter referred to as the "District") and the Marin County Superintendent of Schools (hereafter referred to as "Superintendent").

Background

Due to the vacancy of the District Chief Business Official (CBO) in September 2016, the District requested the support of the Superintendent for business services. The term of that agreement was from September 26, 2016 and continued through March 31, 2017. The Superintendent has continued to provide business services to the District beyond March 2017 and both parties agree to extend the term of this agreement to December 31, 2017 (see item #3 below).

The Superintendent will continue to provide business services as described below.

The parties agree as follows:

1. Services

Superintendent shall provide the District with business services. Services will include the following:

- Supervise, audit, and approve payroll operations
- Supervise, audit, and approve accounts payable and receivable operations
- Post and reconcile cash received
- Review and update the district budget
- Prepare budget revisions and the First Interim Report
- Input monthly cafeteria reports into CNIPS
- Federal Cash Management reporting
- CARS report; prepare for January 2018 reporting
- ASES reporting expenditures and attendance
- CBEDS reporting
- Assist and monitor CALPADS reporting
- Auditor support
- Negotiations support
- Training and support to anticipated new District hire (CBO or similar position)

2. Employment

Superintendent's staff providing business services under the terms of this MOU shall remain an employee of Superintendent and shall not be considered an employee of the District for any purpose.

3. Term

The term of this agreement is being extended to December 31, 2017. If the District is not able to hire a CBO by December 31, 2017, both parties agree to revisit this agreement to discuss alternative options for support to the District.

4. Payment

The District shall reimburse Superintendent for business services upon actual costs of a Business Services Director salary and benefits, plus the MCOE approved indirect of 14.42%: \$114.48 per hour

5. Governing Law

This Agreement is made and entered into in the County of Marin, State of California.

6. Hold Harmless

The County Superintendent shall indemnify, hold harmless, and defend the District, its officers, agents, and employees from and against all claims, damages, losses, and expenses, including reasonable costs and attorney's fees, arising out of or resulting from MCOE's sole negligence in performance of this agreement.

The District shall indemnify, hold harmless, and defend the County Superintendent, its officers, agents, and employees from and against all claims, damages, losses, and expenses, including reasonable costs and attorneys' fees, arising out of or resulting from the District's sole negligence in the performance of this agreement.

7. Termination

This agreement may be terminated by either party with 30 days' notice.

Marin County Superintendent of Schools:

Mary Jane Burke
Marin County Superintendent of Schools

Date

Sausalito Marin City School District:

William McCoy
Superintendent, Sausalito Marin City School District

Date

Sausalito Marin City School District

Agenda Item: 11.07

Date: June 20, 2017

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

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

Item: Consider Approval of the 2017-2018 Membership with the California School Boards Association (CSBA) in the Amount of \$4,784 (Renewal)

Background:

CSBA is the nonprofit education association representing the elected officials who govern public school districts and county offices of education. With a membership of nearly 1,000 educational agencies statewide, CSBA brings together school governing boards, and administrators from districts and county offices of education to advocate for effective policies that advance the education and well-being of the state's more than 6 million school-age children. CSBA provides policy resources and training to members, and represents the statewide interests of public education through legal, political legislative, community and media advocacy.

Fiscal Impact: Paid by Base Funds:

\$3,827 CSBA Membership
\$ 957 Education Legal Alliance Membership
\$4,784 Total

Recommendation: Approve

Attachments:

- CSBA Membership Invoice for 2017-2018



California School Boards Association

Please refer to your invoice number and customer number in all communications regarding this invoice.

Invoice Number **Invoice Date** **PO #**
INV-32858-Q8G4Q3 5/2/2017

Bill To:

Sausalito Marin City SD
200 Phillips Dr
Sausalito, CA 94965-1194
United States

Ship To:

Sausalito Marin City SD
200 Phillips Dr
Sausalito, CA 94965-1194
United States

Product Code	Description	Unit Price	Quantity	Extended Price	Terms
CSBA	CSBA Membership (07/01/2017 - 06/30/2018)	\$3,827.00	1.00	\$3,827.00	
ELA	ELA Membership (07/01/2017 - 06/30/2018)	\$957.00	1.00	\$957.00	

Total Invoice: \$4,784.00

Total Paid: \$0.00

Balance Due: \$4,784.00



PLEASE DETACH HERE AND RETURN BOTTOM STUB WITH PAYMENT



California School Boards Association

Customer Number	Invoice Number	Invoice Date	Terms	Balance Due
100428	INV-32858-Q8G4Q3	05/02/2017		\$4,784.00

Make checks payable to:

California School Boards Association - CSB (6744)
c/o West America Bank
P.O. Box 1450
Suisun City, CA 94585-4450

Bill To:

Sausalito Marin City SD
200 Phillips Dr
Sausalito, CA 94965-1194
United States

408 of 430

Sausalito Marin City School District

Agenda Item: 11.08

Date: June 20, 2017

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

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

Item: Consider Approval of the 2017-2018 MOU Agreement with Medical Billing Systems Inc.

Background:

This agreement facilitates the collection of Medi-Cal funds for the district and allows teachers, psychologists and speech pathologists to devote more of their time to the students rather than state mandated paperwork.

Fiscal Impact: \$1000

Recommendation: Approve

Attachment:

- Agreement with Medical Billing Systems Inc.

MEDICAL BILLING SYSTEMS INC.
1175 Shaw Ave., #104 ~ PMB 330
CLOVIS, CA 93612
(888) 381-7066
(888) 381-4848 FAX

1. This agreement is made on July 1, 2017, between Medical Billing Systems (MBS) And Sausalito-Marín School District, (Client), and shall remain in force for **one (1) year.**
2. In consideration of the mutual promises set forth below, MBS and The Client agree as follows:

MBS agrees to do the following:

- (a) Prepare and submit for payment all of the Client's Medicaid and third party insurance claims, using CPT and HCPCS codes as appropriate.
- (b) Follow up on all claims (including rejected, lost, or delayed claims). This may include resubmissions, tracers, and claims inquiry forms.
- (c) Communicate as necessary with fiscal intermediaries and carriers.
- (d) Maintain accurate billing records of amounts billed, payments received, adjustments, and outstanding balances as submitted by each provider. MBS will provide financial reports to Client after paid Medicaid RAD's are received.
- (e) Monitor and make all reasonable efforts to improve ratio of outstanding billings to claims paid.
- (f) Maintain any clinical records insofar as they are germane to billings.
- (g) Forward to the Client any information relating to changes in government billing guidelines or other data having a significant impact on billing practices.
- (h) Take all steps as are reasonably feasible to maximize payment of claims for the Client's services. This includes 2 onsite visits per year to be arranged in advance by MBS and Client. An onsite visit may be considered a telephone conf. call with the agreement of both parties.
- (i) Submit all received claims within 45 days of receipt.

The Client agrees to do the following:

- (a) Provide to MBS all student data necessary to enable MBS to present claims for payment including, but not limited to, student's name, date of birth, dates of treatment, type of treatment, and provider's name.
- (b) Provide MBS with a list of IEP's with first, last, name, DOB and gender.
- (c) Sign an 835 Transaction Agreement to allow MBS to download RAD's from the Medi-Cal website.

MEDICAL BILLING SYSTEMS/CLIENT AGREEMENT

- (a) Pay MBS a flat rate not to exceed \$1,000.00 for fiscal 2017 - 2018. It will be invoiced on, June 15, 2018. If Client does not reach the projected LEA NET income MBS will adjust downward the final payment to remain at .10 of NET revenue.

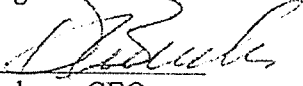
Projected LEA income to Client will be \$10,000.00 for fiscal 2017 - 2018.

- (b) Pay MBS within THIRTY (30) days of receiving an MBS invoice or otherwise pay a late fee amounting to 1.50% per month (finance charge) on all invoices past due.
- (c) MBS has an additional ninety (90) days from date of termination of contract with Client, within which to pursue unpaid claims that were in existence at termination of contract. The Client will fully cooperate with and provide MBS with all information and data necessary to enable MBS to pursue collections during said 90 day period. In the event of audit MBS shall be liable only for return of the monies paid to MBS for the amount in question. MBS will assist in the audit process either onsite or via telephone with DHS / CMS. All source documents are the property of the Client and can be returned to the Client upon completion of the 90 days.

Page Three

- (d) The Client or MBS may terminate this Agreement without cause. The Client must inform MBS (via registered certified letter) of the request for termination. Termination would take place thirty (30) days after the signature by Douglas Buckner the CEO of MBS Inc. Or his authorized representative.
- (e) Client will sign a separate Business Associate Agreement (BAA) with MBS. This is required from DHS / CMS for HIPAA compliance.
- 3. This Agreement supersedes any and all other agreements and the covenants, promises, rights, and obligations in this document represent the entire agreement of the parties. No agreement, statement, or promise not contained in the Agreement shall be valid or binding on the parties.
- 4. The validity of this Agreement and of any of its terms or provisions, as well as the rights and duties of the parties under this Agreement, shall be construed in accordance with the laws of the State of California.

Parties in Agreement:

Signature: 
Douglas Buckner, CEO
Medical Billing Systems Inc.
6-13-17 (Date)

Authorized School/COE Representative

(Date)

Sausalito Marin City School District

Agenda Item: 11.09

Date: June 20, 2017

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

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

Item: Consider Approval of the 2017-2018 Agreement with Parent Leadership Action Network (PLAN)

Background:

The district has been working with PLAN since December 2016 to make strides toward improved parent involvement and district structures regarding the Local Control Accountability Plan (LCAP), School Site Council (SSC), Single Plan for Student Achievement (SPSA), and our English Learner Advisory Council (ELAC). This work has progressed significantly under their direction. For the upcoming year, the emphasis will be on transitioning the work from the PLAN team to the leadership team of the school site: Principal, Community School Coordinator, Parent Liaison, Counselor, Superintendent and CBO. We will work synchronously with PLAN to learn from their team, and then to apply that learning to our own work and structures so that the district can achieve the level of familiarity and expertise needed to carry this work on our own.

Fiscal Impact: \$35,000

Recommendation: Approve

Attachment:

- PLAN Agreement for 2017-2018



Consulting Contract
Sausalito Marin City School District (SMCSD)

This Agreement is between Sausalito Marin City School District ("SMCSD" or "Client") and Bay Area Parent Leadership Action Network ("PLAN" or "Consultant").

A. Background

1. **Purpose of Agreement.** The purpose of this agreement is sustain and expand stakeholders engagement in the Marin City and Sausalito in monitoring and updating its Local Control Accountability Plan (LCAP) and Single Plan for Student Achievement (SPSA) at Bayside MLK Jr Academy. PLAN will support with leadership development, SPSA monitoring and LCAP progress monitoring while modeling a comprehensive engagement process that creates supports the stability of Bayside MLK Jr Academy as a thriving school for all students.
2. **Client Background.** Sausalito Marin City School District is preparing to implement it's newly created 2017-20 LCAP. Bayside MLK is preparing to develop a new School Leadership Team to implement the Single Plan for Student Achievement and the LCAP. The LCAP identifies consistent leadership development as a core strategy under goal 3 Family and Community Engagement, as well as increased need for facilitated conversations around equity and implicit bias to support targeted, improved services for low income, foster youth and English Learners.
3. **Consultant Background.** Bay Area Parent Leadership Action Network (PLAN) is an Oakland based organization with over 10 years of experience working with Bay Area districts, schools, organizations and parents to provide leadership development to empower parents to be core partners in their child's education career. PLAN has been instrumental in supporting Bay Area districts with developing stronger family engagement systems within districts and school sites. PLAN was a core organization that advocated for the approval of Local Control Funding Formula (LCFF) in 2013 as an anchor organization of Campaign for Quality Education (CQE). PLAN has supported SMCSD with parent engagement in the 2017-20 LCAP, development of the School Site Council, English Language Learners Advisory Committee and the LCAP Parent Advisory Committee.

B. Consultant Duties and Services

1. **Period of Performance.** This agreement begins July 1, 2017 and ends June 30, 2018.



2. Tasks and Deliverables. The Consultant will complete the following tasks:

- A. Train School Leadership Team, parents, and community on basic functions and managements of School Site Council, LCAP English Learner Committee and LCAP Parent Advisory Committee, so that elected members can make effective decisions and recommendations on student growth and support for student progress by January 2018
 - Services would include:
 - Administration Capacity Building
 - School Site Council Capacity Building
 - LCAP English Learner Committee
 - LCAP Parent Advisory Committee
 - Support accurate election documentation, minutes and updating of SPSA
- B. Provide ongoing capacity building to Parent Liaison and Community School Coordinator to engage the family and community in the development, implementation and evaluation of an annual family and community engagement plan by April 2018
 - Services would include:
 - Parent Liaison training on PLAN's LEAP model
 - Sharing of tools and best practices to conduct LEAP Family Engagement Annual Audit Process
 - Support with facilitation of parent engagement meetings and synthesizing data from Audit
- C. Coach School Leadership Team to organize ongoing, open dialogue and facilitate discussions between school staff and teachers, families, and community about race, ethnicity, culture and equity to develop/identify effective strategies that support students struggling with trauma, academics and overall child development and can be incorporated into LCAP Update 2017-18 by June 28, 2018
 - Services would include:
 - Support School Leadership Team to develop a plan aligned with parent engagement calendar and that engages interested parents and community members
 - Organize LCAP District Goal Specific Stakeholder Input Sessions



- Summary of Engagement Input Sessions
- Drafting of LCAP Annual Update and Summaries
- LCAP Presentation for Board and Public Hearing
- Editing of LCAP Annual Update for Final Approval

C. Client Agreement

1. **Information Gathering.** The Client will provide access to Consultant data related to Annual Measurable Outcomes in SMCSO LCAP and SPSA in the form of reports and/or access to system as a user. Consultant will work with SMCSO communications team to ensure information on deliverables is available on communication platforms for the public related to the development of the SMCSO LCAP. The Consultant will not have access to confidential financial or human resources files.
2. **Cooperation with Consultant.** The Client will be responsible for providing the Consultant with an orientation on the previous Local Control and Accountability Process, including access to engagement data, board presentations, and relevant memos. The consultant will be responsible for attending meetings, conference calls and/or other engagements that support in their execution of deliverables. The Superintendent and/or designees will work with Consultant to ensure that they are provided adequate information for the Consultant to be effective in deliverables. The Consultant will periodically request feedback on the process and how to ensure that the needs of SMCSO are met in the development of the LCAP.
3. **Compensation:** The Client agrees to compensate Consultant at the flat rate of \$35,000. Client agrees to pay on the following schedule:
 - a) 1/3 of total contract (\$11,666) upon the completion of each of the described Deliverables A listed under **Tasks and Deliverables** above, no later than January 31, 2018
 - b) 1/3 of total contract (\$11,666) upon completion of the described Deliverables B listed under **Tasks and Deliverables** above, no later than April 1, 2018
 - c) Remaining balance of total contract (\$11,668) upon completion of described Deliverables C, no later than July 15, 2018 listed under **Tasks and Deliverables** above.

Consultant will keep careful track of hours spent on Client business for auditing purposes. Consultant shall be responsible for supplies and equipment for the purposes of fulfilling the terms of this agreement. In addition, Consultant shall be responsible for the mileage, parking, and telephone expenses incurred in the course of providing said services.



D. Changing the Contract

If the Client or the Consultant wishes to amend the contract, it must be done in writing and signed by both parties as an addendum to this contract.

E. Terminating the Contract

Either Client or Consultant may terminate this contract with 30 days advance written notice. The Consultant will provide all products developed and paid for to the Client.

F. Confidentiality

The Consultant will not share any information about the Client with any third party, except when necessary to perform the tasks in this agreement and approved in advance by the Client.

G. Indemnity and Applicable Law

1. To the furthest extent permitted by California law, each party agrees to indemnify, defend and hold harmless the other party and their agents, representatives, officers, consultants, employees, trustees, and volunteers (the "indemnified parties") against and all demands, losses, liabilities, claims, suits, and actions (the "claims") of any kind, nature, and description, including, but not limited to, personal injury, death, property damage, and consultants' and/or attorneys' fees and costs, directly or indirectly arising out of, connected with, or resulting from the performance of the Agreement or from any activity, work, or thing done, permitted, or suffered by the Contractor in conjunction with this Agreement, except to the extent that the claims are caused by the active negligence or willful misconduct of the indemnified parties.
1. This Agreement shall be governed by and construed in accordance with the laws of California. This Agreement supersedes any prior oral or written understandings or communications between the parties and constitutes the entire agreement of the parties with respect to the subject matter hereof.

H. Records and Ownership of Products

Consultant agrees that any and all products or services developed pursuant to this Agreement shall be the sole and exclusive property of the Client, excepting the use of pre-



existing works, materials, publications, video media, Web pages, plans, examples, scripts, and artwork that are the copyrighted property of the Consultant.

I. Independent Contractor

The Consultant's relationship to the Client in the performance of this agreement is that of an independent contractor and not as an agent, employee, or representative of the Client. As an independent contractor, not an employee of the Client, Consultant shall not receive employee benefits. The Consultant will maintain her own office space, and will not be provided a permanent workspace at the Client. The Consultant is not expected to work exclusively on business for this Client and may maintain relationships with other businesses. The Consultant shall provide all tools, materials, and equipment necessary to conduct business with the Client.

J. Non-assignment

Consultant agrees that this is a personal service contract, and the rights and obligations hereunder may not be assigned or delegated without the prior written consent of the Client.

By: _____

Sausalito Marin City School District

Title:

Date: _____

By: _____

Pecolia Manigo

Title: Executive Director, PLAN

Date: _____

Sausalito Marin City School District

Agenda Item: 11.10

Date: June 20, 2017

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

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

Item: Consider Approval of the 2017-2018 MOU with the Hannah Project for Academic Achievement

Background:

The District has partnered with the Hannah Project's Freedom School to provide summer learning experiences for some of our most vulnerable students. About 30 of the students participating in the Summer Program will be from Bayside MLK Jr. Academy. Those students will benefit from literature-rich experiences as well as a new program for mathematics. In addition to the direct allocation of dollars to the program, the District is providing in-kind donations of facilities and staffing for the program. Also, through the work of the District and MCOE, the Freedom School is receiving a \$20,000 grant from the California Endowment to support its counseling and nutrition services. The program will run from June 19, 2017 to July 28, 2017. We are grateful for the work of the Freedom School team and support their efforts on behalf of all students.

Fiscal Impact: \$14,000

Recommendation: Approve

Attachment:

- MOU with the Hannah Project for Academic Achievement

MEMORANDUM OF UNDERSTANDING
BETWEEN THE HANNAH PROJECT PARTNERSHIP FOR ACADEMIC ACHIEVEMENT, A NON-PROFIT
ORGANIZATION, AND THE SAUSALITO MARIN CITY SCHOOL DISTRICT
June 15, 2017

I. Parties

- a. The purpose of this Memorandum of Understanding ("MOU") is to establish a relationship between the Sausalito Marin City School District ("SMCSD") and the CONTRACTOR - Hannah Project Partnership for Academic Achievement (The Hannah Project)

II. Purpose

- a. BOTH PARTIES HEREBY enter into this MOU to enable CONTRACTOR to provide a summer academic and enrichment program on the Bayside Martin Luther King school ("School") campus.

III. Duration

- a. The MOU shall be in effect from June 19, 2017 through July 28, 2017.

IV. CONTRACTOR Background/ Scope of Services/Goals and Expectations/Responsibilities

A. CONTRACTOR Background

The Hannah Project Partnership for Academic Achievement is a community-based education and cultural nonprofit organization located in Marin City, California. Leveraging culture and the arts to undergird its educational programming and advocacy efforts, the Hannah Project seeks to build community and promote the value of achievement among low income underserved youth in Marin City and Marin County as a whole.

Its education programming is focused on equipping youth ages 8 -22 and their families with skills and strategies that build academic proficiency, develop character, and prepare for success in high school, college, and career. Programming is year-round, and sets high standards for student behavior while strengthening families' abilities to be strong advocates for their children.

In partnership with the Children's Defense Fund, the Hannah Project operates **The Hannah CDF Freedom School**, a six-week summer enrichment program focused on language arts and reading in the context of the students' own cultural heritage.

The purpose of Freedom Schools is to nurture children's love of reading and improve their proficiency in it, while connecting to their culture and creating opportunities for them to participate in community service and social action

B. CONTRACTOR Scope of Services:

The Hannah Project agrees to:

1. Operate the Hannah CDF Freedom School at the Bayside Martin Luther King Jr. Academy for a six week period beginning June 19 through July 28, 2017
2. Enroll up to 70 students in third through seventh grades.
3. Provide a full-day enrichment program which will include
 - A morning assembly referred to as Harambee
 - 150 minutes of reading and language arts activities daily consistent with common core standards
 - 120 minutes of music, dance, drama, spoken word, sports, physical activity, and art during the afternoons
 - Two fifteen- minute mindfulness periods
 - Breakfast, lunch, and a snack
 - Weekly field trips
 - Weekly parent meetings
 - A day of Social Action
 - Closing Finale
 -

C. **CONTRACTOR Goals and Expectations**

The Hannah CDF Freedom Schools® program provides summer enrichment through a research-based and multicultural curriculum that offers children and families five essential components: *high quality academic and character-building enrichment; parent and family involvement; civic engagement and social action; intergenerational servant leadership development; and nutrition, health and mental health with the specific goal to:*

- a. Mitigate summer reading loss and improving reading
- b. Improve reading fluency and comprehension
- c. Instill in children the intrinsic value of reading, high achievement, community service and social action;
- d. Promote a multi-cultural curriculum, books, daily lesson plans and creative activities that reinforce non-violent conflict resolution and cooperation;
- e. Build consistent relationships with the children; and
- f. Encourage children to believe they can make a difference in themselves, their family, their community, their country and world.

D. **CONTRACTOR Responsibilities:**

- a. **Compliance** – The CONTRACTOR, its personnel, including subcontractors, will comply with any policy and systems in place at SMCSO and the School. This includes, but is not limited to Anti-Discrimination :
- b. **Insurance**— CONTRACTOR shall provide evidence of general liability insurance that names SMCSO as an additional insured, for operation, students, volunteers, and personnel at location where CONTRACTOR provides programs/services with at least \$1M in coverage, and furnish certificate of said insurance to SMCSO.
- c. **Confidentiality**—CONTRACTOR shall maintain strict confidentiality of all information about individual students received under this MOU and will not disseminate such information without the express written consent of SMCSO. CONTRACTOR will comply with FERPA, and will be allowed to use the data received to solicit funding to continue to expand its services/program, so long as there is no information from which the identity of any student in the CONTRACTOR’s program as a participant could be made.

V. **Responsibilities of Sausalito Marin City School District**

The SMCSO will be responsible for the following:

- A. **Space**—Provide a suitable classroom or space at the School to be agreed upon by School and the CONTRACTOR, including access to the school kitchen, multi-purpose room, playground and fields, and requisite administrative space.
- B. **Access to Space** – Provide a key to the facility and entry code to allow access for program related meetings and activities.
- C. **Janitorial Service**—Provide necessary services to maintain this space, including janitorial services, maintenance, utilities, and technology support.
- D. **Funding** – Provide funding for expansion of Hannah Freedom School from 50 to 70 students calculated @ 70 students for a total of \$14,000.
- E. **Data**—Ensure that CONTRACTOR has reasonable access to student assessment and evaluation data necessary to inform instruction and periodically review student progress and to provide the study.
 1. For the purpose of cohort determination, for instructional purposes, or for academic research purposes, at the sole discretion of SMCSO, provide CONTRACTOR access to student assessment data for all students at School(s) including, but not limited to, California Standards Test (CST) scores and site-based assessments. Students identified may be protected by the use of ID numbers.
 2. Provide CONTRACTOR with any other student information reasonably necessary to provide its services consistent with the CONTRACTOR’s program and to evaluate the impact of its program on students at School.

VII. Termination

Either party may terminate this MOU at any time, without cause, with 30 day written notice to the other party. This agreement may be amended by mutual consent of the parties. All amendments must be in writing and signed by both parties.

VIII. Hold Harmless/Indemnity

Each party to this MOU agrees to indemnify and hold harmless the other for and from any claims, causes of action, or any other proceeding of any type or kind that is made against the other where such claim, cause of action or other proceeding arises from the conduct, act, omission, or commission by the other party.

IN WITNESS THEREOF, the parties to this agreement have duly executed it on the day, month and year set forth below.

By: _____ Date: _____

District Superintendent, William McCoy

By: _____ Date: _____

Bettie Hodges, Executive Director, Hannah Project Partnership for Academic Achievement

Sausalito Marin City School District

Agenda Item: 13.01

Date: June 20, 2017

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

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

Item: Board Policy and Administrative Regulation 5141.52 - Suicide Prevention – First Read

Background:

This policy was brought to the Board for a first read on June 6, 2017. It is now before the Board for approval.

Fiscal Impact:

Recommendation: Approve

SUICIDE PREVENTION

The Governing Board recognizes that suicide is a leading cause of death among youth and that school personnel who regularly interact with students are often in a position to recognize the warning signs of suicide and to offer appropriate referral and/or assistance. To attempt to reduce suicidal behavior and its impact on students and families, the Superintendent or designee shall develop measures and strategies for suicide prevention, intervention, and postvention.

In developing measures and strategies for use by the district, the Superintendent or designee may consult with school health professionals, school counselors, school psychologists, school social workers, administrators, other staff, parents/guardians, students, local health agencies, mental health professionals, and community organizations.

(cf. 1020 - Youth Services)

(cf. 1220 - Citizen Advisory Committees)

(cf. 1400 - Relations Between Other Governmental Agencies and the Schools)

Such measures and strategies shall include, but are not limited to:

1. Staff development on suicide awareness and prevention for teachers, school counselors, and other district employees who interact with students in the secondary grades

(cf. 4131 - Staff Development)

(cf. 4231 - Staff Development)

(cf. 4331 - Staff Development)

2. Instruction to students in problem-solving and coping skills to promote students' mental, emotional, and social health and well-being, as well as instruction in recognizing and appropriately responding to warning signs of suicidal intent in others

(cf. 6142.8 - Comprehensive Health Education)

3. Methods for promoting a positive school climate that enhances students' feelings of connectedness with the school and that is characterized by caring staff and harmonious interrelationships among students

(cf. 5131 - Conduct)

(cf. 5131.2 - Bullying)

(cf. 5137 - Positive School Climate)

(cf. 5145.3 - Nondiscrimination/Harassment)

(cf. 5145.7 - Sexual Harassment)

(cf. 5145.9 - Hate-Motivated Behavior)

SUICIDE PREVENTION (continued)

4. The provision of information to parents/guardians regarding risk factors and warning signs of suicide, the severity of the youth suicide problem, the district's suicide prevention curriculum, basic steps for helping suicidal youth, and/or school and community resources that can help youth in crisis
5. Encouragement for students to notify appropriate school personnel or other adults when they are experiencing thoughts of suicide or when they suspect or have knowledge of another student's suicidal intentions
6. Crisis intervention procedures for addressing suicide threats or attempts
7. Counseling and other postvention strategies for helping students, staff, and others cope in the aftermath of a student's suicide

As appropriate, these measures and strategies shall specifically address the needs of students who are at high risk of suicide, including, but not limited to, students who are bereaved by suicide; students with disabilities, mental illness, or substance use disorders; students who are experiencing homelessness or who are in out-of-home settings such as foster care; and students who are lesbian, gay, bisexual, transgender, or questioning youth. (Education Code 215)

Legal Reference: (see next page)

SUICIDE PREVENTION (continued)

Legal Reference:

EDUCATION CODE

215 Student suicide prevention policies

32280-32289 Comprehensive safety plan

49060-49079 Student records

49602 Confidentiality of student information

49604 Suicide prevention training for school counselors

GOVERNMENT CODE

810-996.6 Government Claims Act

PENAL CODE

11164-11174.3 Child Abuse and Neglect Reporting Act

WELFARE AND INSTITUTIONS CODE

5698 Emotionally disturbed youth; legislative intent

5850-5883 Mental Health Services Act

COURT DECISIONS

Corales v. Bennett (Ontario-Montclair School District), (2009) 567 F.3d 554

Management Resources:

CALIFORNIA DEPARTMENT OF EDUCATION PUBLICATIONS

Health Education Content Standards for California Public Schools, Kindergarten Through Grade Twelve, 2008

Health Framework for California Public Schools, Kindergarten Through Grade Twelve, 2003

CENTERS FOR DISEASE CONTROL AND PREVENTION PUBLICATIONS

School Connectedness: Strategies for Increasing Protective Factors Among Youth, 2009

NATIONAL ASSOCIATION OF SCHOOL PSYCHOLOGISTS PUBLICATIONS

Preventing Suicide, Guidelines for Administrators and Crisis Teams, 2015

U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES PUBLICATIONS

Preventing Suicide: A Toolkit for High Schools, 2012

National Strategy for Suicide Prevention: Goals and Objectives for Action, rev. 2012

WEB SITES

American Association of Suicidology: <http://www.suicidology.org>

American Foundation for Suicide Prevention: <http://afsp.org>

American Psychological Association: <http://www.apa.org>

American School Counselor Association: <http://www.schoolcounselor.org>

California Department of Education, Mental Health: <http://www.cde.ca.gov/ls/cg/mh>

California Department of Health Care Services, Suicide Prevention Program:

<http://www.dhcs.ca.gov/services/MH/Pages/SuicidePrevention.aspx>

Centers for Disease Control and Prevention, Mental Health: <http://www.cdc.gov/mentalhealth>

National Association of School Psychologists: <http://www.nasponline.org>

National Institute for Mental Health: <http://www.nimh.nih.gov>

Trevor Project: <http://thetrevorproject.org>

U.S. Department of Health and Human Services, Substance Abuse and Mental Health Services

Administration: <http://www.samhsa.gov>

Policy
adopted:

CSBA MANUAL MAINTENANCE SERVICE
March 2017

SUICIDE PREVENTION**Staff Development**

Suicide prevention training shall be provided to teachers, counselors, and other district employees who interact with students at the secondary level. The training shall be offered under the direction of a district counselor/psychologist and/or in cooperation with one or more community mental health agencies.

(cf. 4131 - Staff Development)

(cf. 4231 - Staff Development)

(cf. 4331 - Staff Development)

Materials for training shall include how to identify appropriate mental health services at the school site and within the community, and when and how to refer youth and their families to those services. Materials also may include programs that can be completed through self-review of suitable suicide prevention materials. (Education Code 215)

Staff development shall include research and information related to the following topics:

1. The higher risk of suicide among certain groups, including, but not limited to, students who are bereaved by suicide; students with disabilities, mental illness, or substance use disorders; students who are experiencing homelessness or who are in out-of-home settings such as foster care; and students who are lesbian, gay, bisexual, transgender, or questioning youth
2. Individual risk factors such as previous suicide attempt(s) or self-harm, history of depression or mental illness, family history of suicide or violence, feelings of isolation, interpersonal conflicts, a recent severe stressor or loss, family instability, impulsivity, and other factors

(cf. 5131.6 - Alcohol and Other Drugs)

3. Warning signs that may indicate depression, emotional distress, or suicidal intentions, such as changes in students' personality or behavior and verbalizations of hopelessness or suicidal intent
4. Protective factors that may help to decrease a person's suicide risk, such as resiliency, problem-solving ability, access to mental health care, and positive connections to family, peers, school, and community
5. Instructional strategies for teaching the suicide prevention curriculum and promoting mental and emotional health
6. School and community resources and services, including resources and services that meet the specific needs of high-risk groups

SUICIDE PREVENTION (continued)

(cf. 5141.6 - School Health Services)

(cf. 6164.2 - Guidance/Counseling Services)

7. District procedures for intervening when a student attempts, threatens, or discloses the desire to die by suicide

Instruction

The district's comprehensive health education program shall promote the healthy mental, emotional, and social development of students and shall be aligned with the state content standards and curriculum framework. Suicide prevention instruction shall be incorporated into the health education curriculum at appropriate secondary grades and shall be designed to help students:

1. Identify and analyze signs of depression and self-destructive behaviors and understand how feelings of depression, loss, isolation, inadequacy, and anxiety can lead to thoughts of suicide
2. Develop coping and resiliency skills and self-esteem
3. Learn to listen, be honest, share feelings, and get help when communicating with friends who show signs of suicidal intent
4. Identify trusted adults, school resources, and/or community crisis intervention resources where youth can get help and recognize that there is no stigma associated with seeking services for mental health, substance abuse, and/or suicide prevention

(cf. 1020 - Youth Services)

(cf. 5131.6 - Alcohol and Other Drugs)

(cf. 5141.6 - School Health Services)

(cf. 6142.8 - Comprehensive Health Education)

(cf. 6164.2 - Guidance/Counseling Services)

Intervention

Students shall be encouraged to notify a teacher, principal, counselor, or other adult when they are experiencing thoughts of suicide or when they suspect or have knowledge of another student's suicidal intentions.

Every statement regarding suicidal intent shall be taken seriously. Whenever a staff member suspects or has knowledge of a student's suicidal intentions based on the student's verbalizations or act of self-harm, he/she shall promptly notify the principal or school counselor.

SUICIDE PREVENTION (continued)

Although any personal information that a student discloses to a school counselor shall generally not be revealed, released, referenced, or discussed with third parties, the counselor may report to the principal or student's parents/guardians when he/she has reasonable cause to believe that disclosure is necessary to avert a clear and present danger to the health, safety, or welfare of the student. In addition, the counselor may disclose information of a personal nature to psychotherapists, other health care providers, or the school nurse for the sole purpose of referring the student for treatment. (Education Code 49602)

(cf. 5141 - Health Care and Emergencies)

A school employee shall act only within the authorization and scope of his/her credential or license. An employee is not authorized to diagnose or treat mental illness unless he/she is specifically licensed and employed to do so. (Education Code 215)

Whenever schools establish a peer counseling system to provide support for students, peer counselors shall receive training that includes identification of the warning signs of suicidal behavior and referral of a suicidal student to appropriate adults.

(cf. 5138 - Conflict Resolution/Peer Mediation)

When a suicide attempt or threat is reported, the principal or designee shall ensure student safety by taking the following actions:

1. Immediately securing medical treatment and/or mental health services as necessary
2. Notifying law enforcement and/or other emergency assistance if a suicidal act is being actively threatened
3. Keeping the student under continuous adult supervision until the parent/guardian and/or appropriate support agent or agency can be contacted and has the opportunity to intervene
4. Removing other students from the immediate area as soon as possible

(cf. 0450 - Comprehensive Safety Plan)

(cf. 5141 - Health Care and Emergencies)

The principal or designee shall document the incident in writing, including the steps that the school took in response to the suicide attempt or threat.

(cf. 5125 - Student Records)

SUICIDE PREVENTION (continued)

The Superintendent or designee shall follow up with the parent/guardian and student in a timely manner to provide referrals to appropriate services as needed. If the parent/guardian does not access treatment for the student, the Superintendent or designee may meet with the parent/guardian to identify barriers to treatment and assist the family in providing follow-up care for the student. If follow-up care is still not provided, the Superintendent or designee shall consider whether he/she is required, pursuant to laws for mandated reporters of child neglect, to refer the matter to the local child protective services agency.

(cf. 5141.4 - Child Abuse Prevention and Reporting)

For any student returning to school after a mental health crisis, the principal or designee and/or school counselor may meet with the parents/guardians and, if appropriate, with the student to discuss re-entry and appropriate next steps to ensure the student's readiness for return to school.

Postvention

In the event that a student dies by suicide, the Superintendent or designee shall communicate with the student's parents/guardians to offer condolences, assistance, and resources. In accordance with the laws governing confidentiality of student record information, the Superintendent or designee shall consult with the parents/guardians regarding facts that may be divulged to other students, parents/guardians, and staff.

The Superintendent or designee shall implement procedures to address students' and staff's grief and to minimize the risk of imitative suicide or suicide contagion. He/she shall provide students, parents/guardians, and staff with information, counseling, and/or referrals to community agencies as needed. School staff may receive assistance from school counselors or other mental health professionals in determining how best to discuss the suicide or attempted suicide with students.

Any response to media inquiries shall be handled by the district-designated spokesperson who shall not divulge confidential information. The district's response shall not sensationalize suicide and shall focus on the district's postvention plan and available resources.

(cf. 1112- Media Relations)

After any suicide or attempted suicide by a student, the Superintendent or designee shall provide an opportunity for all staff who responded to the incident to debrief, evaluate the effectiveness of the strategies used, and make recommendations for future actions.

Regulation
approved:

CSBA MANUAL MAINTENANCE SERVICE
March 2017