



SAUSALITO MARIN CITY SCHOOL DISTRICT

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

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

Tuesday September 13, 2016

6:00 p.m. Open Session – Bayside/Martin Luther King School Library

I. OPEN SESSION – Call to Order

OPEN SESSION AGENDA

PLEDGE OF ALLEGIANCE

1. AGENDA REORGANIZATION/APPROVAL

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

2. ORAL COMMUNICATIONS - Opportunity for the Public to Address Any Issue on the Open Session Agenda and Any Issue Not on the Open Session Agenda

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

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

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

3. PUBLIC HEARINGS

3.01 Public Hearing on District Proposal to Initiate Negotiations with the California School Employees Association Chapter 394

3.02 Public Hearing on Sufficiency of Instructional Materials

4. REPORTS

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

- 4.01 SMCTA
- 4.02 CSEA
- 4.03 Director of Maintenance
- 4.04 Principal
 - Enrollment
 - Special Programs
 - MAP Testing
- 4.05 Willow Creek Academy
- 4.06 Superintendent
 - District's Response to the FCMAT Report
 - California School board Association Annual Educational Conference, San Francisco, December 1-3, 2016
 - Conflict of Interest
- 4.07 Parent Advisory Council
- 4.08 English Learner Advisory Committee

5. GENERAL FUNCTIONS

- 5.01 Consent agenda: *5.03, *8.04
- 5.02 Resolution 735 – Agreement to Participate in a Pilot Program Administered by the California Collaborative for Educational Excellence – **Action**
- *5.03 Minutes of the July 25, August 2, 16, 25 and 31, 2016 Board Meetings

6. PUPIL SERVICES

7. PERSONNEL

8. FINANCIAL & BUSINESS

- 8.01 Amended Local Control and Accountability Plan – **Action**
- 8.02 2015-2016 District Budget Unaudited Actuals - **Action**
- 8.03 Resolution 738 - 2016-2017 “GANN” Limit - **Action**
- *8.04 Payment of Warrants – Batches 4-10

9. CURRICULUM AND INSTRUCTION

- 9.01 Resolution 736 – Sufficiency of Instructional Materials – **Action**
- 9.02 Declaration of Need for Fully Qualified Educators – **Action**
- 9.03 Resolution 737 – Arts Education

10. POLICY DEVELOPMENT

11. FUTURE MEETING

- 11.01 Change of November Board Meeting Date – **Action**
- 11.02 CSBA Board governance Workshop, October 26, 2016, Presenter/Facilitator: Peter Fagen
- 11.03 The next Regular Meeting of the Board of Trustees will be on Tuesday, October 11, 2016, in the Bayside/Martin Luther King School Library

12. BOARD COMMENTS

13. ADJOURNMENT

Sausalito Marin City School District

Agenda Item: 3.01

Date: September 13, 2016

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

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

Item: Public Hearing on District Proposal to Initiate Negotiations with the California School Employees Association Chapter 394

Background:

This hearing will serve as the district's declaration of the articles within the CSEA contract that it plans to discuss during the bargaining process. We anticipate that negotiations with CSEA will begin soon.

Fiscal Impact:

Recommendation:



1895 - 2016

SAUSALITO MARIN CITY SCHOOL DISTRICT

Superintendent:
Board of Trustees:

Will McCoy
Joshua Barrow, Ida Green, Thomas Newmeyer,
Caroline Van Alst (President) and William J. Ziegler

Date: September 8, 2016

To: CSEA Chapter #394 Negotiations Committee

From: William McCoy, Superintendent
Sausalito Marin City School District

Subject: Contract Negotiations for Successor Collective Bargaining Agreement

The Sausalito Marin City School District (SMCSD) is submitting the following articles and proposals for our successor collective bargaining agreement for the 2016-2017 years with CSEA Chapter #394.

Article III: Evaluation

Article VI: Pay and Allowances

Article XII: Transfers

Article VIII: Health and Welfare Benefits

Article XXI: Terms of Agreement

- The district shares an interest with CSEA in a 3 year term (July 1, 2016 to June 30, 2019) with up to 3 reopeners per contract year.

Appendix A: Job Descriptions

The District is interested in a mutually responsive and respectful negotiations process and looks forward to meeting with CSEA Chapter #394.

Respectfully,

Will McCoy, Superintendent
Sausalito Marin City School District

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

Sausalito Marin City School District

Agenda Item: 3.02

Date: September 13, 2016

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

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

Item: Resolution 736 – Public Hearing on Sufficiency of Instructional Materials

Background:

Education Code Section 60119 requires that the Governing Board of a school district hold an annual public hearing to determine whether the district has sufficient standards-aligned textbooks and instructional materials. The annual public hearing must be held before the end of the eighth week from the first day pupils attend school for the year and the Board must adopt a resolution stating whether each pupil in the district has sufficient textbooks or instructional materials in specified subjects that are aligned to the academic content standards and consistent with the content and cycles of the curriculum frameworks adopted by the state board.

Following the public hearing, the Board will adopt a Resolution certifying its findings.

Fiscal Impact:

Recommendation:

Following the hearing, this item will be brought to the Board for action under the Curriculum and Instruction heading

SAUSALITO MARIN CITY SCHOOL DISTRICT
RESOLUTION NO. 736

SUFFICIENCY OF INSTRUCTIONAL MATERIALS

Whereas, the governing board of Sausalito Marin City School District, in order to comply with the requirements of *Education Code* Section 60119 held a public hearing on September 13, 2016 at 6 o'clock, which is on or before the eighth week of school (between the first day that students attend school and the end of the eighth week from that day) and which did not take place during or immediately following school hours, and;

Whereas, the governing board provided at least 10 days notice of the public hearing posted in at least three public places within the district that stated the time, place, and purpose of the hearing, and;

Whereas, the governing board encouraged participation by parents, teachers, members of the community, and bargaining unit leaders in the public hearing, and;

Whereas, information provided at the public hearing and to the governing board at the public meeting detailed the extent to which textbooks and instructional materials were provided to all students, including English learners, in the Sausalito Marin City School District, and;

Whereas, the definition of "sufficient textbooks or instructional materials" means that each pupil has a textbook or instructional materials, or both, to use in class and to take home, and;

Whereas, sufficient textbooks and instructional materials were provided to each student, including English learners, that are aligned to the academic content standards and consistent with the cycles and content of the curriculum frameworks in the following subjects:
Mathematics, Science, History-social science, English/language arts, including the English language development component of an adopted program, and;

Therefore, it is resolved that for the 2016-2017 school year, the Sausalito Marin City School District has provided each pupil with sufficient textbooks and instructional materials aligned to the academic content standards and consistent with the cycles and content of the curriculum frameworks.

Adopted this 13th day of September, 2016 by the following vote:

AYES:

NOES:

ABSENT:

Caroline Van Alst, President
Board of Trustees

Thomas Newmeyer, Clerk
Board of Trustees

Sausalito Marin City School District

Agenda Item: 5.02

Date: September 13, 2016

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

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

Item: Resolution 735 – Participation in a Pilot Program Administered by the California Collaborative for Educational Excellence

Background:

The Legislature created the CCEE to provide “advice and assistance” to county offices of education, school districts, and charter schools in achieving their Local Control and Accountability Plan goals. At a special board meeting of the Sausalito Marin City School district on August 31, Dr. Carl Cohn, the executive director of CCEE, outlined the ways in which this newly created agency would collaborate with the district to address issues such as the achievement gap and partnerships with the community.

Fiscal Impact:

Unknown

Recommendation:

Approve

SAUSALITO MARIN CITY SCHOOL DISTRICT
Resolution No. 735

**VOLUNTARY PARTICIPATION IN A PILOT PROGRAM ADMINISTERED BY THE
CALIFORNIA COLLABORATIVE FOR EDUCATIONAL EXCELLENCE**

WHEREAS, Education Code Section 52074 established the California Collaborative for Educational Excellence (CCEE), the purpose of which is to advise and assist school districts, county superintendents of schools, and charter schools in achieving goals set forth in their Local Control and Accountability Plans (LCAP);

WHEREAS, the Legislature has enacted and the Governor has approved Senate Bill No. 828 (SB 828) effective June 27, 2016, in which the CCEE is authorized to implement a pilot program to advise and assist school districts, county superintendents of schools, and charter schools in improving pupil outcomes pursuant to Education Code Section 52074;

WHEREAS, the CCEE has determined that the Sausalito Marin City School District be invited to participate in the pilot program;

WHEREAS, the funding for the pilot program shall come from allocation of funds provided to the CCEE pursuant to SB 828 and Senate Bill No. 826 (SB 826); and

WHEREAS, participation by a local agency in the pilot program is voluntary and participating agencies shall not pay for any assistance provided pursuant to the pilot program.

NOW THEREFORE, BE IT RESOLVED AND ORDERED that the Sausalito Marin City School District agrees to voluntarily participate in the pilot program referenced above.

BE IT FURTHER RESOLVED AND ORDERED that the Sausalito Marin City School District will fully cooperate and participate in the pilot program as directed by the CCEE.

BE IT FURTHER RESOLVED AND ORDERED that in accordance with SB 828 and SB 826, the Sausalito Marin City School District shall not pay for any assistance provided pursuant to the pilot program.

BE IT FURTHER RESOLVED AND ORDERED that the Sausalito Marin City School District may voluntarily withdraw from the pilot program by providing the CCEE Executive Director with at least 21 days' prior written notice of withdrawal.

BE IT FURTHER RESOLVED AND ORDERED that the CCEE may determine to terminate Sausalito Marin City School District's participation by providing Sausalito Marin City School District with 21 days' prior notice of withdrawal.

The foregoing resolution was considered, approved, and adopted by the Board at its regular meeting on September 13, 2016.

[Signatures to follow on the next page.]

AYES IN FAVOR OF SAID RESOLUTION:

NOES AGAINST SAID RESOLUTION:

ABSTAINED:

Dated: _____

By: _____

President, Governing Board
Sausalito Marin City School District

Dated: _____

By: _____

Clerk, Governing Board
Sausalito Marin City School District

**SAUSALITO MARIN CITY SCHOOL DISTRICT
BOARD MEETING MINUTES
July 25, 2016**

ATTENDANCE

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

Superintendent: Bob Ferguson

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

CLOSED SESSION

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

RECONVENE TO OPEN SESSION

Open session reconvened at 6:05 p.m.

REPORT OUT OF CLOSED SESSION

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

PLEDGE OF ALLEGIANCE

Trustee Van Alst led the Pledge of Allegiance.

AGENDA ORDER

The agenda order was approved.

CURRICULUM AND INSTRUCTION

Discussion with California Collaborative for Educational Excellence representative, Sujie Shin, regarding CCEE proposal to work with Sausalito Marin City School District as part of four pilot programs in the state of California

Sujie Shin said that she would like to provide a framework for the collaboration that CCEE hopes to have with the district. The old revenue limit system focused on compliance with State rules, the “right programs” and a single metric of success. The new LCFF system builds on collaboration and capacity building. CCEE will not “do” anything to or for the LEA – this will be a partnership.

She then talked about her visit to the Palo Verde school district in Blythe, where two state prisons are the main employers and where the schools struggle with discipline. Trustee Barrow asked who reached out to CCEE about the Sausalito Marin City district. Ms. Shin said that it was the County Superintendent. Trustee Ziegler asked about CCEE’s metric for success. Ms. Shin said that generally, success would be measured by student engagement and achievement. But these are decisions that will be made jointly with the district, after we have talked together about goals and aspirations, she said. If your goal is closing the achievement gap, we would focus on that and set up metrics around that.

Trustee Van Alst asked whether CCEE would use outside agencies as it develops its plans. Ms. Shin said that her organization hopes to be a network hub to make connections between existing pockets of

excellence. The money set aside for the pilot programs is \$4 million plus some prior year monies, she explained. This is to provide training, infrastructure and research support.

Barbara Killey, a school volunteer, said that she had written a letter to the Independent Journal in support of the program. Hersh Markusfeld, a community member, said: I strongly support the complaint filed by Marilyn Mackel against this school district. There is a lack of access to qualified teachers in this school. There is some resistance by this Board to accept the CCEE offer. I can't begin to understand why you would not want to accept this proposal.

Denise Suto, a former science teacher, said working here took a toll on my health and I would do it again if I could have access to the services offered by CCEE. Interaction with the parents and community here made me a better teacher and person. This program will provide the leadership that this district needs.

Alice Merrill, a Sausalito resident, said this program is clearly a wonderful thing. If it is not voted on by the Board, it is an indication of a systemic problem. Please vote for this.

Sue Krenek, a Sausalito resident, said this looks like a phenomenal program. We should not use it as an opportunity to divide ourselves. There is a traditionally undeserved group of kids at both schools. If we want to help these children achieve, let's think about it holistically.

Damian Morgan, a community member, said: I hope you will accept this offer from the State. The kids who go to Tam high School from here are not adequately prepared. It is criminal not to teach art, music and PE. I hope you do the right thing.

Trustee Barrow said it's important to clarify the process. We have received the formal invitation via the county. This is our first opportunity to discuss it. Any notion that we are resistant to the proposal is a misunderstanding; we are trying to learn about the program. After the joint meeting with MCOE, we will have the opportunity to act on this. We have not been given a deadline. This is an opportunity to learn about it and not rush into it without educating ourselves.

Trustee Ziegler said the program sounds wonderful. But it was dropped in our lap without a warning. It was assumed that we would be uncooperative. We are hearing comments about our attitude. Our job is to review the programs that are being presented to us. There is a natural caution because we have not had a prior opportunity to discuss this. This sounds like a very positive opportunity, but it has to be studied before it comes to us as an action item.

Bettie Hodges asked if the Board is prepared to attend the August 31 session. Trustee Barrow said whether we do or not, we should facilitate at least some of the Board to attend and learn what we can.

BOND STUDY SESSION

Superintendent Ferguson said that he has gone through four bond applications in the past. There is no perfect process, he said. The district has done a good job of listening to the school sites. You must be as open and honest as you can and not over-promise. Once it has been approved by the Board, the district has about two months to make its case to the community before the election in November.

At 7:58 p.m., Trustee Van Alst said that the Board would take a short break. The Board reconvened the meeting at 8:08 p.m.

Bettie Hodges of Save a Generation said there seems to be a priority around parking. We are excited about the community school project and in view of that, it would be shortsighted to make parking a priority when space is so limited. As the community school begins to grow, you will need more space for neighborhood groups, and it would be wrong to tear down existing space and make it a parking lot.

Barbara Killey, a school volunteer, asked how cost overruns get taken care of and what is meant in the plans by a combination art/storage room. She asked if there could be an assurance that the retirement of the existing COP loan would be part of the bond measure.

Denise Suto, a former science teacher, said that there is not trust in the school board right now. The building that is now Willow Creek Academy was not taken care of for 40 years because it was part of Bayside MLK. There is cultural deafness. Technology should not been taken off the list of funded items, she said. You do not have highly qualified teachers in the middle school at Bayside MLK, she concluded.

David Suto, a Sausalito resident, said items that are clearly not going to be funded should be taken off the list. There has been a lack of outreach and we are a couple of months from the election. What happens if we have 20 more kids per year come to our schools and we need to build more classrooms? How many years is the bond for?

Marilyn Mackel, a school volunteer, said one can easily prioritize the list of funded items and write in for contingencies. As a board, you must be equitable and fair and list priorities according to the needs of the district.

Sue Krennek, a Sausalito resident, you have the two campuses on separate lists. If you combine the lists, you can have tiers of prioritized tasks. I encourage you to put these documents on the district website and make the process as transparent as you can.

Jeff Knowles, a Sausalito resident, said job number one on the bond is to get it passed. The best way is to have a list and have the board make its judgment. I would be an advocate of having combined buckets for both sites, with prioritized tiers. Both communities seem to think that is an

important part of getting this passed. Transparency should be at the top of your agenda. If people have confidence that they can go to your web site and see what is going on, this will help the process. Even with no prioritization in the bond language itself, we need more dialog with members of the community about which items are "in scope" and "on deck."

Kurt Weinsheimer, a Sausalito resident, said when we talk about priorities, we should look at one single list, one district. When you say WCA vs. Bayside MLK list, you are building one more brick in the wall. There is so much that can happen between the two schools, such as technology in classrooms. You should look at what impacts the kids first, parking lots and district offices should be figured out after. Transparency is critical for the bond to be really successful, not just passed.

Trustee Barrow said there are a lot of good suggestions here. Trustee Ziegler said the separate lists were done so that people who are not familiar with the campuses would know where the projects will be located. Secondly the word priority bothers me, he said; it means different things to different people.

Trustee Newmeyer said priority is a bad word for this case. Perhaps say highlighted projects?

Trustee Van Alst said the listed cost for technology is \$500K for two schools. Trustee Barrow said this item should remain on deck and we should also try fundraising. We can revisit it later.

Trustee Newmeyer said the location of the district office should be determined. Superintendent Ferguson said that having the district offices at the Bayside MLK site is not feasible as there is a need for additional space there. Board members agreed that amendments to the master plan would include reducing the scope of classroom interior, multi-purpose room and restroom renovations at Willow Creek, as well as adding a STEM lab classroom and more extensive HVAC improvements to Bayside MLK Jr. Academy.

Barrow/Newmeyer/All to amend the project priorities of the District Master Plan per Board Discussion

ADJOURNMENT

Newmeyer/Barrow/All to adjourn the meeting at 9:08 p.m.

Signature/Date

Title

**SAUSALITO MARIN CITY SCHOOL DISTRICT
BOARD MEETING MINUTES
August 2, 2016**

ATTENDANCE

Board Members Present: Caroline Van Alst, William Ziegler, Joshua Barrow, Ida Green

Trustee Newmeyer attended via teleconference from 241 Sunnybrook Farm Road Narragansett, Rhode Island 02882

Superintendent: Bob Ferguson

The meeting was called to order at 5:33 p.m.

PUBLIC COMMENTS

Marilyn Mackel said that she hoped the Board would hear the voices of all stakeholders who participated in the superintendent search process to arrive at a unified vision. We have the widest achievement gap of any district in the county and we need someone at the top who can forge unity between Sausalito and Marin City, she said. Ms. Mackel thanked superintendent Ferguson for putting together an inclusive panel for the new superintendent selection process.

CLOSED SESSION

The Board and Superintendent convened closed session at 5:40 p.m.

RECONVENE TO OPEN SESSION

Open session reconvened at 6:35 p.m.

REPORT OUT OF CLOSED SESSION

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

PLEDGE OF ALLEGIANCE

Trustee Ziegler led the Pledge of Allegiance.

AGENDA ORDER

The agenda item "Resolution 734 – School Bond Election", was moved to the top of the agenda. Ziegler/Barrow/All to move agenda item 9.01 to the top.

TRUSTEE REPORT

Trustee Green announced that she will soon be a new aunt. The Board wished Paula Rigney a happy birthday.

Resolution 734 – School Bond Election

Board members stated that they were satisfied with the conclusions of previous study sessions regarding the school bond measure.

Ziegler/Green/5 Ayes, 0 Noes/ to approve resolution 734 - School Bond Election

DIRECTOR OF MAINTENANCE REPORT

Alan Rothkop said cleaning at Bayside MLK Jr. Academy is proceeding on schedule. The library and multi-purpose room are next on the list. Even if weekend work is needed, all cleaning will be done on time, he said.

Trustee Green asked if the entrance to the school can be cleaned up and some measure taken to prevent pigeons from nesting in the building's rafters. Mr. Rothkop said that he would look into the matter.

PRINCIPAL REPORT

Dr. Griffin said that the Freedom summer school has wrapped up for this year. He reported that he is working on putting together the Parent and English Learners' Advisory committees. There will be three parents on the ELAC and four or five for the school site council. Trustee Van Alst asked how these committees will communicate with the board. Dr. Griffin said that he would report out the results of their meetings. Trustee Barrow asked about the optimal size of these committees. Dr. Griffin said that five to six people would be ideal. Trustee Green asked about the school vision. Dr. Griffin said it could be summed up that our students are performing at par or better. Trustee Barrow asked the Principal if he is comfortable that he can fill current vacant positions in math, science and PE with the dollars allotted. Dr. Griffin said that there is more work to be done and that he is still looking at the budget.

WILLOW CREEK ACADEMY REPORT

Head of School Tara Seekins said that hiring and school schedules have been completed. She reported that she has reached out to Dr. Griffin to begin a program of collaboration between the two schools. WCA's current enrollment is projected to be 406 students, she concluded.

ORAL COMMUNICATIONS

Marilyn Mackel said that she is concerned that the next board meeting is in September and the agreement with the California Collaborative for Educational Excellence was not calendared for this meeting. There is a limited amount of time to accept their presence in this district, she said. I am sure that both schools would appreciate having this assistance.

Superintendent Ferguson said that a meeting with the CCEE executive director, Dr. Carl Cohn, has been arranged for August 31. Bettie Hodges asked if community members can be a part of that meeting. Superintendent Ferguson said that they could.

Ricardo Moncrief, the director of the Marin City organization ISOJI, said that his team will be surveying 33 organizations in the community to try and connect the dots, bring people together and build equity. We want to be coordinators and partners with the district, he said.

Community member Sonja Hansen said that she shares the concerns of Marilyn Mackel. It is unclear why the district has not accepted the offer of help from CCEE, she said. Superintendent Ferguson said that

Dr. Cohn would like to talk to the Board on August 31. After that presentation, we will be ready to go, he said.

CONSENT AGENDA

Roll Call/ Barrow/Ziegler/5 Ayes, 0 Noes, to approve the following consent agenda item:
Minutes of the July 5, 6, 12 and 15, 2016 Board Meetings

Trustee Barrow requested that the “payments of warrants” be removed from the consent agenda.
Barrow/Green/All to remove item 9.03 from the Consent Agenda.

Formation of the District English Learners’ Advisory Committee

Trustee Van Alst said that this is part of the Local Control and Accountability Plan requirements. All districts with 50 or more English language learners must set up such a committee. Dr. Griffin said that he has talked to three parents who have agreed to be on the committee.

Barrow/Van Alst/All to approve the formation of the District English Learners’ Advisory Committee

PERSONNEL

Superintendent Appointment

Bettie Hodges, director of Saving a Generation, A Marin City community organization, said that in January, members of her group formulated certain criteria regarding personnel selection, in particular for the positions of Principal and Assistant Superintendent which were being considered. She continued: We also asked the board to ensure that there was community input in that process. Superintendent Ferguson has done a good job of reaching out to the community. I would remind the Board of some of the criteria that we discussed. One was experience with communities similar to ours. In the past, superintendents did not have experience with an African American community or a place like Marin City. The issue of cultural competency is very important. We want someone who is able to communicate well with our diverse community. We also wanted someone with fundraising experience. We are starting the school year with funding problems. I am hopeful that those considerations were part of the decision making of the Board. If they were not, it means we are starting the school year with some mistrust. Willow Creek Academy parent Sue Krennek said that she had heard of allegations that a member of the stakeholder committee had improperly influenced the Board. She asked the Board to walk everyone through the selection process, so that community members would be well informed. Superintendent Ferguson said that Board wanted the community involved in the interview process. He said: We had 15 people in the stakeholder community group. They interviewed all candidates. There was no rank ordering of the candidates, board members simply received input from each member as well as results from the search firm, McPherson & Jacobson.

Community member Michael Tabb thanked Mr. Ferguson for including him in the interview process. He said: As stakeholders, we were able to talk to each other and hear each other’s opinions. It seemed transparent and open. Now we can assess and see if our input was valued. Did you hear the voice of the community and were you able to understand the leadership qualities that we need in this community? We were given an opportunity to identify our leaders and we would like to see this become reality.

Dr. Melissa Cadet, executive director of the Marin City Community Development Corporation said: I am appalled at the level of inequity between the two schools in this district. I was part of the interview panel; it was a fair process. This community needs leadership; whoever is chosen has to blend together two communities. Our children must be treated equally no matter which side the freeway they live on. They all need access to credentialed math and science teachers. There should be an equitable distribution of bond money. You are blessed to have a small community, but the divide is getting bigger and bigger. The victims are the kids who are left behind. I encourage the Board to set specific goals for the new superintendent to close the achievement gap.

Trustee Green thanked everyone for their input. Trustee Barrow said that the Board made a selection and is here to formalize it tonight. Trustee Van Alst said the selection process was not an easy one. Equity, experience with budgeting and closing the achievement gap were very important to us. We deliberated long and hard.

Trustee Ziegler said we had an excellent slate of candidates. We spent two days in interviews then followed up with another day of discussion. The fit with this district and the ability to solve this district's problems were paramount considerations. We look forward to a better future for the district. Trustee Newmeyer said the process was exhaustive; everyone deliberated with respect and dignity. I think this will help the district. He said.

Ziegler/Barrow/4 Ayes, 0 Noes, 1 Abstain to approve Mr. Will Mc Coy as the new superintendent

Superintendent's Contract

The Board reviewed the proposed contract for Mr. McCoy.

Ziegler/Barrow/4 Ayes, 0 Noes, 1 Abstain to approve Mr. McCoy's contract

Mr. McCoy said: I am impressed with the discourse going on tonight. It takes real people and real passion to talk about the future of our students. Achievement gaps are unacceptable; I look forward to proving myself to this district. He then read a statement to the Board in which he thanked them as well as the community and stated that equity has been the focus of his work as an educator. He said that he looks forward to learning about the history and specific stories of this district and to working with all stakeholders until all students are learning and performing at high levels.

At 7:38 p.m., Trustee Van Alst said that the Board would take a short break. The Board reconvened the meeting at 7:45 p.m.

FINANCIAL & BUSINESS

2016-2019 Local Control Accountability Plan

Trustee Barrow said that the Board approved an initial version of the LCAP at the same time as the budget with some reservations and an understanding that this would not be the final document. Today is the deadline for a final adoption of this particular version. Changes include a clarification of the allocations for communication and web site improvement. This tells a more accurate story with the same funds. There were meetings with MCOE, Saving a Generation and Dr. Griffin. This version includes State required metrics that were missing. Metrics around achievement goals need the input of

educators, so we are hoping that next time more thought and input will go into those goals, focusing on progress toward proficiency and metrics that show that progress.

Trustee Van Alst thanked Amy Prescott of MCOE and CBO Paula Rigney for their work on the LCAP. She also thanked Assistant Principal Dr. Thornton and Principal Jonnette Newton for the improvements in student test scores in 2015.

Marilyn Mackel said that she is concerned that the LCAP document is being approved without a math or science teacher in place, while the document still states that we are contracting out those tasks. It concerns me that the LCAP does not represent what will actually happen, she told the Board.

Trustee Barrow said: We recognize that this document is currently out of sync with reality. We will get a letter from MCOE regarding their findings and we can then change it accordingly. It would have been good to get it more up to date, but unfortunately, that is not the case. Trustee Green said that we should have all the personnel in place before the start of school.

Barrow/Green/5 Ayes, 0 Nos to approve the 2016-2019 Local Control Accountability Plan

Payment of Warrants

Trustee Barrow asked about the high ATT communication charges. IT specialist Mark Tong said that the district is disputing the current \$4000 monthly charge for fiber optics. It should be around \$1000 and we will get a refund on the amount we have paid so far.

Trustee Barrow also asked about the high cost of membership in the California School Board Association. This is a universal complaint, he was told.

It was also clarified that \$3600 was paid to a custodian who had taken all the janitorial towels home for cleaning for the last three years. This is now done by a laundry service.

Barrow/Van Alst/All to approve the warrants

Trustee Barrow said we need to hear straight language from everyone on problems in the district. It would be good to get a Friday letter or periodic updates on issues that concern students, parents and staff.

Trustee Van Alst said we have had good comments about transparency. She said that she has talked to Mark Tong about having a page on our web site to post items about the bond. She also asked that the Board discuss having a Bond Implementation Advisory Committee at a future meeting.

ADJOURNMENT

Barrow/Ziegler/5 Ayes, 0 Nos to adjourn the meeting at 8:25 p.m.

Signature/Date

Title

**SAUSALITO MARIN CITY SCHOOL DISTRICT
BOARD MEETING MINUTES
August 16, 2016**

ATTENDANCE

Board Members Present: Caroline Van Alst, William Ziegler, Joshua Barrow, Ida Green

Trustee Newmeyer attended via teleconference from 241 Sunnybrook Farm Road Narragansett, Rhode Island 02882

Superintendent: Will McCoy

The meeting was called to order at 5:03 p.m.

PLEDGE OF ALLEGIANCE

Superintendent McCoy led the pledge of allegiance.

PUBLIC COMMENTS

Noa Zimmerman, a Redwood High School student, said that she began giving guitar lessons to Bayside MLK Jr. Academy students last year and hopes to have the opportunity to continue this year. She said that she was shy growing up, but music lessons gave her the courage to speak out and perform. She continued: Kids here have gone through a lot of hardships and music is a wonderful way for them to feel accomplished, find community and friends. She asked the Board for the opportunity to use the music room on Saturdays to give music lessons from 9 a.m. to 1 p.m.

Former Principal Jonnette Newton said that she offered to teach music this year but has not heard back from the administration. It would be a shame to stop this program and leave the kids mid-stream in their musical education, she told the Board.

SUPERINTENDENT'S REPORT

School Start-up

Superintendent McCoy said that he spent the day with the school staff and was impressed by their genuine passion and dedication to the school. The Conscious Kitchen's array of good food was impressive and everyone was working hard to get the cafeteria ready for the first day. Turning to personnel matters, he said that a science teacher has been hired and we have contracts in place for art, music and PE with credentialed staff. Each class will have two days a week of PE at 40 minutes per session. We will have Art on Monday and Music on Thursday. In addition, Marin Theater will teach drama on Fridays for grades TK through 8.

California Collaborative for Educational Excellence – Update

Superintendent McCoy said that he will meet with Dr. Carl Cohn, the executive director of CCEE, on August 24 to get more details on the opportunities for collaboration between our district and the Collaborative. They have my full endorsement at this time, he concluded.

Contract with Fagen, Friedman and Fulfrost for Legal Services

Superintendent McCoy said that he has worked well with the legal team at Fagen, Friedman and Fulfrost in the past. He continued: This is a firm with a deep bench; they have a local office in Oakland and they offer a range of services on all legal matters including special education issues.

Trustee Newmeyer asked if the superintendent's experience has been with the team in Oakland. Mr. McCoy said that he has worked with the staff in Oakland as well as Sacramento. Trustee Ziegler said that this firm has an excellent reputation and he supports the choice.

Ziegler/Barrow/All to approve the contract with Fagen, Friedman and Fulfrost for legal services

CLOSED SESSION

The Board and Superintendent convened closed session at 5:35 p.m.

RECONVENE TO OPEN SESSION

Open session reconvened at 7:49 p.m.

REPORT OUT OF CLOSED SESSION

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

ADJOURNMENT

Barrow/Ziegler/All to adjourn the meeting at 7:50 p.m.

Signature/Date

Title

**SAUSALITO MARIN CITY SCHOOL DISTRICT
BOARD MEETING MINUTES
August 25, 2016**

ATTENDANCE

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

Superintendent: Will McCoy

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

CLOSED SESSION

The Board and Superintendent convened closed session at 6:02 p.m.

RECONVENE TO OPEN SESSION

Open session reconvened at 9:49 p.m.

REPORT OUT OF CLOSED SESSION

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

ADJOURNMENT

Newmeyer/Barrow/All to adjourn the meeting at 9:50 p.m.

Signature/Date

Title

**SAUSALITO MARIN CITY SCHOOL DISTRICT
BOARD MEETING MINUTES
August 30, 2016**

ATTENDANCE

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

Absent: Ida Green

Superintendent: Will McCoy

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

CLOSED SESSION

The Board and Superintendent convened closed session at 6:02 p.m.

RECONVENE TO OPEN SESSION

Open session reconvened at 8:01 p.m.

REPORT OUT OF CLOSED SESSION

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

ADJOURNMENT

Ziegler/Newmeyer/All to adjourn the meeting at 8:02 p.m.

Signature/Date

Title

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

ATTENDANCE

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

Superintendent: Will McCoy

The meeting was called to order at 4:02 p.m.

Presentation by Dr. Carl Cohn, Executive Director, California Collaborative for Educational Excellence (CCEE)

Dr. Cohn said he was delighted to be at the Sausalito Marin City school district. He continued: Governor Brown signed a historic piece of school funding legislation on July 1, 2013. A little known part of the legislation was the creation of the independent agency CCEE, which works to get the right kind of assistance to districts, charters and county offices of education. This task has been complicated by the fact that in the last 15 years, schools have not been getting the right kind of help. We want to pivot away from the "test, punish and shame" methods of the last 15 years and work with people at the local level to get the help to rescue our kids.

California has become the test kitchen for what the rest the country will be adopting in the future. Punish and shame did not close the achievement gap. Now we have an opportunity to get it right. I have tremendous respect for people at the local level; we are asking them to make an unprecedented number of changes in the way they run schools. Some of the changes underway in California include a new approach to school finance and governance. However, not enough attention is being paid to governance. We want to engage stakeholders in ensuring the educational success of our children. Until now, we have not paid enough attention to the problem of getting stakeholders to support change. My mother raised six children by herself. We were poor and she was a victim of domestic violence. But she insisted on her children being educated and I am the beneficiary of her philosophy as a parent.

Another thing we want to ask people to do is to consider alternative approaches to school discipline and serving kids with disabilities. We have argued that the majority of kids with disabilities should be educated in the regular classroom. We are asking a tremendous amount of people at the local level. One of my favorite quotes is from Abraham Lincoln: "A child is a person who is going to carry on what you have started. He is going to sit where you are sitting, and when you are gone, attend to those things which you think are important. You may adopt all the policies you please, but how they are carried out depends on him. He will assume control of your cities, states and nations. He is going to move in and take over your churches, schools, universities, and corporations. All your books are going to be judged, praised or condemned by him. The fate of humanity is in his hands."

I also take inspiration from this school's namesake, Dr. Martin Luther King Jr.: "The function of education is to teach one to think intensively and to think critically. Intelligence plus character – that is the goal of true education."

The CCEE supports LEAs in implementing a cycle of continuous improvement. The most important thing is for people at the local level to own the improvement process. Governor Brown believes in this concept: that state capitols and Washington do not necessarily have the answers. We have a fundamental belief that those at local level must make the changes, while we serve as strategic thought partners.

At the Palo Verde school district, the president of the school board said: In the past people told us what to do, so we could always blame them. This new way is scary because we are involved in the decision making process. Parents and communities are important stakeholders. Closing the achievement gap takes time. I am uneasy when I hear people snapping their fingers and asking why it's not done yet. The big gains in Long Beach kicked in from about years five to ten. The district believed that our efforts would pay off in the long run, and this was critical to the success there. There were points along the way, when they could have said change is not happening fast enough and we need a new team. At CCEE, we want collaborative partners who are focused in a positive way on this kind of work.

Dr. Cohn then asked board members what they see as positive elements in the district or community – attributes which ought to be retained. Trustee Van Alst said that bringing in Will McCoy after a long search for someone with experience and a strong fiscal background has been encouraging.

Trustee Green said we have a community with passionate stakeholders; we have lots of people who are ready to step in and help in any way. Trustee Barrow said we are seeing a greater participation by parents and community members in our public schools. Trustee Ziegler said we have had more community involvement over the past two years. He asked Dr. Cohn about the optimal role for community stakeholders. Dr. Cohn replied that they help the children by reinforcing what is going on in the classroom. Something as simple as meeting in a community facility or offering food during meetings can make a big difference in community participation in school events, he said.

Trustee Green said one of the issues for our district is trust. In the past, parents felt they were not being heard. Trustee Barrow said it is important to recognize the progress we have made with LCAP over the last year. We must credit the community and organizations within the community such as Saving a Generation chaired by Bettie Hodges and the county office of education. Trustee Newmeyer said that diversity has been an overwhelmingly positive attribute of the district.

Trustee Ziegler said that in his opinion, what is needed is basic education. There is continued lack of improvement in the fundamentals – reading, writing and math. Dr. Cohn said that he learned to read in the first grade from a Sister Martin who read the class Winnie the Pooh. The other thing she had down was discipline, he explained. We were looking forward to a Valentine's Day party. But we misbehaved,

so the party was cancelled and Sister Martin offered it to the next class. I was so traumatized that I am still telling the story, he said.

Trustee Van Alst said that she believes improving school culture, intervention and restorative justice are important. Dr. Cohn agreed and said that the pipeline to prison is a huge issue. Speaking of the Palo Verde school district, he said that there are two state prisons in Blythe. The warden there informed him that it costs more than \$50K a year to house a prisoner. The difference between what we are willing to spend at the front end vs. the back end is amazing, he said. He encouraged the audience to search for a TED talk online in which young, articulate inmates talk about their lives at Ironwood State Prison. Their lives are wasted. There is a sense of urgency around these issues and how the State will spend its resources, he said.

In answer to trustee Ziegler's question about California's ranking among states in education, Dr. Cohn said that the LCFF/LCAP legislation is a start on the road to change. But there are no quick, dramatic turnarounds. We must work alongside teachers to see how these compensatory investments will eventually payoff.

Trustee Green said: I am excited that we have an African American principal at our local high school. And we have one here in our school. We need to check our biases about how our children learn. A nun taught you how to read without looking at your color. Our kids often come to school with many challenges, so we have to check our biases to understand why we have seventh and eighth graders who are challenged in English and Math.

Trustee Van Alst asked how districts integrate art and music into the curriculum where students are underperforming in core subjects. Dr. Cohn said there is lots of evidence that arts and music are crucial in helping to teach the basics. I am a firm believer that a well- educated youngster needs art and music as part of the curriculum. He continued: We must have a laser like focus on getting help to the school. We should put all the noise aside and focus on the kids. If they don't get the best education possible right now, they are being hurt.

The measure of us is what happens when those youngsters that we educate now go off into the future.

Trustee Barrow said that he looks at the entirety of the community, despite the fact that we have our population in two spots. Dr. Cohn said that he was trained as a counselor and believes that listening is a neglected skill. The only way to get to the right place is when people listen to each other. "Every child, every day" must be the guiding philosophy. Sometimes, getting school boards to focus on student performance is difficult. Success for us will be if people at the local level say CCEE brought us the help we needed.

Trustee Newmeyer asked if this district should also anticipate a 10-year arc before seeing big improvements. Dr. Cohn said that the community should expect to see changes within three to five years. Trustee Barrow asked: how do we balance the local desire to move fast with your philosophy? Dr.

Cohn said that he had just finished a five- year evaluation of DC public schools. There was a big testing scandal at some point. In one middle school, proficiency levels were in the single digits and went up to 75% in on year. When the progress of students has been neglected for some time, to think you can have a quick turnaround is a mistake. There is no magic wand, no substitute for slow and steady progress.

Trustee Barrow asked about the cost of the CCEE program. Dr. Cohn said that there are no costs to the district. However much you want to involve us, we are available to that extent, he said.

Trustee Newmeyer said we are enthusiastic about Will McCoy being on board. Trustee Van Alst thanked Dr. Cohn for his real and refreshing words and said that she looks forward to working with him. Trustee Ziegler thanked Dr. Cohn for sharing his wisdom with the Board and the community. Mr. McCoy said that a resolution regarding an agreement with CCEE would be brought to the September 13 board meeting.

ADJOURNMENT

Newmeyer/Barrow/All to adjourn at 5:15 p.m.

Signature/Date

Title

Sausalito Marin City School District

Agenda Item: 8.01

Date: September 13, 2016

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

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

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

Background:

Attached are the markups of the 2016-2019 LCAP revisions that were addressed at the June 21st board meeting. The board reviewed and approved the revisions at the July 12th board meeting in order to bring forward the final LCAP at the September board meeting.

Fiscal Impact:

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

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

Recommendation:

Approve

Sausalito Marin City School District
 LCAP Budget Summary - 2016/2017, 2017/2018, and 2018/2019
 September 13, 2016

Summary by Funding Source

****DRAFT****

		Base	Supplemental/ Concentration	Title I	Title II	Title III	Restricted Lottery	Special Ed	Pre K-3	Local Grant Mental Health	Totals
Goal 1	Year 1	\$ 2,357,793	\$ 293,933	\$ 197,483	\$ 22,521	\$ 5,033	\$ 34,000	\$ 139,217	\$ 27,433	\$ -	\$ 3,077,413
	Year 2	\$ 2,453,139	\$ 295,424	\$ 197,483	\$ 22,521	\$ 5,033	\$ 34,000	\$ 138,941	\$ 27,433	\$ -	\$ 3,173,974
	Year 3	\$ 2,522,876	\$ 302,807	\$ 197,483	\$ 22,521	\$ 5,033	\$ 34,000	\$ 138,661	\$ 27,433	\$ -	\$ 3,250,815
Goal 2	Year 1	\$ -	\$ 47,500	\$ -	\$ -	\$ -	\$ -	\$ 24,246	\$ -	\$ 9,000	\$ 80,746
	Year 2	\$ -	\$ 17,500	\$ -	\$ -	\$ -	\$ -	\$ 24,522	\$ -	\$ -	\$ 42,022
	Year 3	\$ -	\$ 17,500	\$ -	\$ -	\$ -	\$ -	\$ 24,802	\$ -	\$ -	\$ 42,302
Goal 3	Year 1	\$ 558,334	\$ 57,320	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 676,154
	Year 2	\$ 567,706	\$ 57,320	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 685,526
	Year 3	\$ 577,248	\$ 57,320	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 695,068

Sausalito Marin City School District LCAP 2016-2017 Summary of Expenditures - Goal 1

September 13, 2016

Draft

Page 1

Goal 1	Year 1	2016-2017	Expense Listed	Object Code	Base	Supplemental/ Concentration	Title I	Title II	Title III	Restricted Lottery	Special Ed 6500	Pre K-3	Action Total	Action	
Action	1	Principal & Mentor		1xxx	\$ 128,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 398,828	Action	1
				3xxx	\$ 30,363	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				1xxx	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				3xxx	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
		Superintendent - .60 FTE of the 1.0 FTE Position		1xxx	\$ 117,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				3xxx	\$ 24,553	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
		Vice Principal - .50 FTE & TII Indirect Costs		1xxx	\$ 15,486	\$ -	\$ 28,457	\$ 9,486	\$ -	\$ -	\$ -	\$ -			
				3xxx	\$ 4,014	\$ -	\$ 7,541	\$ 2,344	\$ -	\$ -	\$ -	\$ -			
				7xxx	\$ -	\$ -	\$ 11,584	\$ -	\$ -	\$ -	\$ -	\$ -			
Action	2	Develop RTI, establish RTI Task Force		5xxx	\$ -	\$ 6,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,800	Action	2
Action	3	Differentiation to Support Students	G2, A1		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Action	3
Action	4	Assessment System such as MAP		5xxx	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	Action	4
Action	5	Two-Way Communication with Families	G2, A1		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Action	5
Action	6	Plan for College/Career Ready Students	G2, A1		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Action	6
Action	7	15-16 Estimates Special Education Excluded 0.20 FTE Psych G1, A5 Excluded WCA Salaries & Benefits			\$ 1,042,829	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 393,463	\$ -	\$ 1,143,202	Action	7
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (24,246)	\$ -			
					\$ (38,844)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (230,000)	\$ -			
Action	8	EL Support Systems such as GLAD		5xxx	\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000	Action	8
Action	9	Support for Foster Youth		4xxx	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	Action	9
Action	10	7.5 Classroom Teachers		1xxx	\$ 603,479		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 777,938	Action	10
				3xxx	\$ 174,459		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Action	11	IA's		2xxx	\$ -	\$ 89,077	\$ 63,535	\$ 2,000	\$ 3,973	\$ -	\$ -	\$ -	\$ 452,597	Action	11
		IA's		3xxx	\$ -	\$ 41,683	\$ 32,040	\$ 465	\$ 1,060	\$ -	\$ -	\$ -			
		Admn Assistant	G3, A20		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
		School Secretary		2xxx	\$ 53,353	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				3xxx	\$ 29,687	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
		Computer Instruction		2xxx	\$ 16,448	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				3xxx	\$ 3,827	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
		Noon Aides		2xxx	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				3xxx	\$ 6,049	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
		Student Intervention Facilitator		2xxx	\$ -	\$ 25,888	\$ 29,384	\$ -	\$ -	\$ -	\$ -	\$ -			
				3xxx	\$ -	\$ 13,886	\$ 14,242	\$ -	\$ -	\$ -	\$ -	\$ -			
Action	12	Textbooks and Materials		4100	\$ -	\$ 4,000	\$ 4,850	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 13,850	Action	12
Action	13	Classroom Supplies & Instrc'l Mat'ls		4300	\$ 9,000	\$ -	\$ 4,850	\$ -	\$ -	\$ 29,000	\$ -	\$ -	\$ 42,850	Action	13
Action	14	VAPA - To be developed...		3xxx	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	Action	14
Action	15	Principal	G2, A1		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Action	15

Goal 1 Year 1 2016-2017 (Continued)

Action	16	Technology Equipment, No Cost Yr 1			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Action	16
Action	17	Field Trips		5xxx	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	Action	17
Action	18	Sports and Clubs		1xxx	\$ 9,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,089	Action	18
		Eco Top Ch, Robotics,		2xxx	\$ 5,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
		Student Council, Yearbook		3xxx	\$ 2,839	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				4xxx	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				5xxx	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Action	19	Summer Bridge Program		5xxx	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	Action	19
Action	20	Create & Coordinate PD - Principal	G2, A1	5xxx	\$ -	\$ 2,000	\$ -	\$ 1,132	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,226	Action	20
					\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -			
					\$ -	\$ -	\$ -	\$ 959	\$ -	\$ -	\$ -	\$ -	\$ -			
					\$ -	\$ -	\$ -	\$ 1,135	\$ -	\$ -	\$ -	\$ -	\$ -			
Action	21	Principal, PD for CCSS	G2, A1	1xxx	\$ -	\$ 3,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,600	Action	21
				3xxx	\$ -	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				5xxx	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Action	22	PD for EL Support (GLAD for example)	G2, A1, A8, A20		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Action	22
Action	23	PD for Cert & Class Staff	G2, A1 & A20		\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	Action	23
Action	24	PreK-3 Grant	G3, A3	1xxx	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 27,433	Action	24
				2xxx	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480			
				3xxx	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,688			
				4xxx	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,161			
				5xxx	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000			
				7xxx	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,104			
Action	25	Partnerships w/ High Schools	G3, A4	5xxx	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	Action	25
Action	26	Student/Family Support to High School Student Intervention Facilitator	G2, A11		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Action	26
Action	27	AVID - Principal Oversees	G2, A1	5xxx	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	Action	27

\$ 2,357,793 \$ 293,933 \$ 197,483 \$ 22,521 \$ 5,033 \$ 34,000 \$ 139,217 \$ 27,433 \$ 3,077,413

Goal 1	Year 2	2017-2018	Expense Listed	Object Code	Base	Supplemental/ Concentration	Title I	Title II	Title III	Restricted Lottery	Special Ed 6500	Pre K-3	Action Total		
Action	1	Principal & Mentor		1xxx	\$ 129,459	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 402,697	Action	1
				3xxx	\$ 30,709	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				1xxx	\$ 15,171	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				3xxx	\$ 5,057	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
		Superintendent - .60 FTE of the 1.0 FTE Position		1xxx	\$ 118,334	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				3xxx	\$ 24,832	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
		Vice Principal - .50 FTE & TII Indirect Costs		1xxx	\$ 15,662	\$ -	\$ 28,457	\$ 9,486	\$ -	\$ -	\$ -	\$ -			
				3xxx	\$ 4,060	\$ -	\$ 7,541	\$ 2,344	\$ -	\$ -	\$ -	\$ -			
				7xxx	\$ -	\$ -	\$ 11,584	\$ -	\$ -	\$ -	\$ -	\$ -			
Action	2	Develop RTI, establish RTI Task Force		5xxx	\$ -	\$ 6,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,800	Action	2
Action	3	Differentiation to Support Students	G2, A1		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Action	3
Action	4	Assessment System such as MAP		5xxx	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	Action	4
Action	5	Two-Way Communication with Families	G2, A1		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Action	5
Action	6	Plan for College/Career Ready Students	G2, A1		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Action	6
Action	7	15-16 Estimates Special Education			\$ 1,123,446	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 393,463	\$ -	\$ 1,208,992	Action	7
		Excluded 0.20 FTE Psych G1, A5			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (24,522)	\$ -			
		Excluded WCA Salaries & Benefits			\$ (53,395)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (230,000)	\$ -			
Action	8	EL Support Systems such as GLAD		5xxx	\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000	Action	8
Action	9	Support for Foster Youth		4xxx	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	Action	9
Action	10	7.5 Classroom Teachers		1xxx	\$ 610,359	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 786,806	Action	10
				3xxx	\$ 176,448	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Action	11	IA's		2xxx	\$ -	\$ 90,092	\$ 63,535	\$ 2,000	\$ 3,973	\$ -	\$ -	\$ -	\$ 455,631	Action	11
		IA's		3xxx	\$ -	\$ 42,158	\$ 32,040	\$ 465	\$ 1,060	\$ -	\$ -	\$ -			
		Admn Assistant	G3, A20		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
		School Secretary		2xxx	\$ 53,961	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				3xxx	\$ 30,025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
		Computer Instruction		2xxx	\$ 16,636	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				3xxx	\$ 3,871	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
		Noon Aides		2xxx	\$ 26,296	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				3xxx	\$ 6,118	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
		Student Intervention Facilitator		2xxx	\$ -	\$ 25,888	\$ 29,384	\$ -	\$ -	\$ -	\$ -	\$ -			
				3xxx	\$ -	\$ 13,886	\$ 14,242	\$ -	\$ -	\$ -	\$ -	\$ -			
Action	12	Textbooks and Materials		4100	\$ -	\$ 4,000	\$ 4,850	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 13,850	Action	12
Action	13	Classroom Supplies & Instrcl Mat'ls		4300	\$ 9,000	\$ -	\$ 4,850	\$ -	\$ -	\$ 29,000	\$ -	\$ -	\$ 42,850	Action	13
Action	14	VAPA - To be developed...		5xxx	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	Action	14

Goal 1 Year 2 2017-2018 (Continued)

Action	15	Principal	G2, A1		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Action	15
Action	16	Technology Equipment, No Cost Yr 1		5xxx	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	Action	16
Action	17	Field Trips		5xxx	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	Action	17
Action	18	Sports and Clubs Eco Top Ch, Robotics, Student Council, Yearbook		1xxx	\$ 9,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,089	Action	18
				2xxx	\$ 5,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				3xxx	\$ 2,839	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				4xxx	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				5xxx	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Action	19	Summer Bridge Program		5xxx	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	Action	19
Action	20	Create & Coordinate PD - Principal	G2, A1	5xxx	\$ -	\$ 2,000	\$ -	\$ 1,132	\$ -	\$ -	\$ -	\$ -	\$ 10,226	Action	20
				1xxx	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -			
				2xxx	\$ -	\$ -	\$ -	\$ 959	\$ -	\$ -	\$ -	\$ -			
				4xxx	\$ -	\$ -	\$ -	\$ 1,135	\$ -	\$ -	\$ -	\$ -			
Action	21	Principal, PD for CCSS	G2, A1	1xxx	\$ -	\$ 3,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,600	Action	21
				3xxx	\$ -	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				5xxx	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Action	22	PD for EL Support (GLAD for example)	G2, A1, A8, A20		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Action	22
Action	23	PD for Cert & Class Staff	G2, A1 & A20		\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	Action	23
Action	24	PreK-3 Grant	G3, A3	1xxx	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	Action	24
				2xxx	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480		
				3xxx	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,688		
				4xxx	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,161		
				5xxx	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000		
				7xxx	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,104		
Action	25	Partnerships w/ High Schools	G3, A4	5xxx	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	Action	25
Action	26	Student/Family Support to High School Student Intervention Facilitator	G2, A11		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Action	26
Action	27	AVID - Principal Oversees	G2, A1	5xxx	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	Action	27

\$ 2,453,139 \$ 295,424 \$ 197,483 \$ 22,521 \$ 5,033 \$ 34,000 \$ 138,941 \$ 27,433 \$ 3,173,974

Goal 1	Year 3	2018-2019	Expense Listed	Object Code	Base	Supplemental/ Concentration	Title I	Title II	Title III	Restricted Lottery	Special Ed 6500	Pre K-3	Action Total	Action	
Action	1	Principal & Mentor		1xxx	\$ 130,935	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 406,611	Action	1
				3xxx	\$ 31,059	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				1xxx	\$ 15,344	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
		Superintendent - .60 FTE of the 1.0 FTE Position		3xxx	\$ 5,115	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				1xxx	\$ 119,683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				3xxx	\$ 25,116	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
		Vice Principal - .50 FTE & TII Indirect Costs		1xxx	\$ 15,841	\$ -	\$ 28,457	\$ 9,486	\$ -	\$ -	\$ -	\$ -			
				3xxx	\$ 4,106	\$ -	\$ 7,541	\$ 2,344	\$ -	\$ -	\$ -	\$ -			
				7xxx	\$ -	\$ -	\$ 11,584	\$ -	\$ -	\$ -	\$ -	\$ -			
Action	2	Develop RTI, establish RTI Task Force		5xxx	\$ -	\$ 6,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,800	Action	2
Action	3	Differentiation to Support Students	G2, A1		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Action	3
Action	4	Assessment System such as MAP		5xxx	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	Action	4
Action	5	Two-Way Communication with Families	G2, A1		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Action	5
Action	6	Plan for College/Career Ready Students	G2, A1		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Action	6
Action	7	15-16 Estimates Special Education Excluded 0.20 FTE Psych G1, A5 Excluded WCA Salaries & Benefits			\$ 1,192,135	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 393,463	\$ -	\$ 1,264,005	Action	7
					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (24,802)	\$ -			
					\$ (66,791)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (230,000)	\$ -			
Action	8	EL Support Systems such as GLAD		5xxx	\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000	Action	8
Action	9	Support for Foster Youth		4xxx	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	Action	9
Action	10	7.5 Classroom Teachers		1xxx	\$ 617,317	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 795,776	Action	10
				3xxx	\$ 178,459	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Action	11	IA's	G3, A20	2xxx	\$ -	\$ 91,120	\$ 63,535	\$ 2,000	\$ 3,973	\$ -	\$ -	\$ -	\$ 464,574	Action	11
		IA's		3xxx	\$ -	\$ 48,060	\$ 32,040	\$ 465	\$ 1,060	\$ -	\$ -	\$ -			
		Admn Assistant			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
		School Secretary		2xxx	\$ 54,576	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
		Computer Instruction		3xxx	\$ 30,368	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				2xxx	\$ 16,825	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				3xxx	\$ 3,915	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
		Noon Aides		2xxx	\$ 26,596	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				3xxx	\$ 6,188	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
		Student Intervention Facilitator		2xxx	\$ -	\$ 26,183	\$ 29,384	\$ -	\$ -	\$ -	\$ -	\$ -			
				3xxx	\$ -	\$ 14,044	\$ 14,242	\$ -	\$ -	\$ -	\$ -	\$ -			
Action	12	Textbooks and Materials		4100	\$ -	\$ 4,000	\$ 4,850	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 13,850	Action	12
Action	13	Classroom Supplies & Instrc'l Mat'ls		4300	\$ 9,000	\$ -	\$ 4,850	\$ -	\$ -	\$ 29,000	\$ -	\$ -	\$ 42,850	Action	13
Action	14	VAPA - To be developed...		5xxx	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	Action	14
Action	15	Principal	G2, A1		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Action	15

Goal 1 Year 3 2018-2019 (Continued)

Action	16	Technology Equipment, No Cost Yr 1		5xxx	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	Action	16
Action	17	Field Trips		5xxx	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	Action	17
Action	18	Sports and Clubs		1xxx	\$ 9,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,089	Action	18
		Eco Top Ch, Robotics,		2xxx	\$ 5,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
		Student Council, Yearbook		3xxx	\$ 2,839	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				4xxx	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				5xxx	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Action	19	Summer Bridge Program		5xxx	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	Action	19
Action	20	Create & Coordinate PD - Principal	G2, A1	5xxx	\$ -	\$ 2,000	\$ -	\$ 1,132	\$ -	\$ -	\$ -	\$ -	\$ 10,226	Action	20
					\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -			
					\$ -	\$ -	\$ -	\$ 959	\$ -	\$ -	\$ -	\$ -			
					\$ -	\$ -	\$ -	\$ 1,135	\$ -	\$ -	\$ -	\$ -			
Action	21	Principal, PD for CCSS	G2, A1	1xxx	\$ -	\$ 3,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,600	Action	21
				3xxx	\$ -	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
				5xxx	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Action	22	PD for EL Support (GLAD for example)	G2, A1, A8, A20		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Action	22
Action	23	PD for Cert & Class Staff	G2, A1 & A20		\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	Action	23
Action	24	PreK-3 Grant	G3, A3	1xxx	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 27,433	Action	24
				2xxx	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480			
				3xxx	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,688			
				4xxx	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,161			
				5xxx	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000			
				7xxx	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,104			
Action	25	Partnerships w/ High Schools	G3, A4	5xxx	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	Action	25
Action	26	Student/Family Support to High School	G2, A11		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Action	26
		Student Intervention Facilitator													
Action	27	AVID - Principal Oversees	G2, A1	5xxx	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	Action	27

\$ 2,522,876 \$ 302,807 \$ 197,483 \$ 22,521 \$ 5,033 \$ 34,000 \$ 138,661 \$ 27,433 \$ 3,250,814

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

September 13, 2016

Draft

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Goal 2 Year 1 2016-2017

		Responsible Party	Expense Listed	Object Code	Supplemental/ Concentration	Special Ed 6500	Local Grant Mental Health	Action Total	
Action	1	Develop Community School Model	Supt./Board		\$ -	\$ -	\$ -	\$ -	Action 1
Action	2	Community School Coordinator - TBD	Supt./Board	5xxx	\$ 30,000	\$ -	\$ -	\$ 30,000	Action 2
Action	3	Identify Funding Option	Sch. Coord.	G1, A2	\$ -	\$ -	\$ -	\$ -	Action 3
Action	4	Develop Framework for Partnerships	Sch. Coord.	G1, A2	\$ -	\$ -	\$ -	\$ -	Action 4
Action	5	Student Social Emotional Support - 20% of Psych Provide Counseling to Students.	Psych	1xxx 3xxx	\$ - \$ -	\$ 19,295 \$ 4,951	\$ - \$ -	\$ 24,246	Action 5
Action	6	Schedule to Train Tutors/Volunteers	Sch. Coord.	G1, A2	\$ -	\$ -	\$ -	\$ -	Action 6
Action	7	Support Community/Business Partnerships	Sch. Coord.	G1, A2	\$ -	\$ -	\$ -	\$ -	Action 7
Action	8	PBIS 4 days of training	Sped. Dir. & Psych	1xxx 2xxx 3xxx 5xxx	\$ 3,750 \$ 4,000 \$ 2,250 \$ -	\$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ 9,000	\$ 19,000	Action 8
Action	9	Investigate Support for Students with Trauma	Psych	G1, A5	\$ -	\$ -	\$ -	\$ -	Action 9
Action	10	Restorative Justice	Sch. Coord.	5xxx	\$ 5,000	\$ -	\$ -	\$ 5,000	Action 10
Action	11	Facilitate Discussions Re: Cultural Equity	Sch. Coord.	5xxx	\$ 2,500	\$ -	\$ -	\$ 2,500	Action 11
					\$ 47,500	\$ 24,246	\$ 9,000	\$ 80,746	

Sausalito Marin City School District LCAP 2016-2017 Summary of Expenditures - Goal 2
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Goal 2	Year 2	2017-2018	Responsible Party		Supplemental/ Concentration	Special Ed 6500	Local Grant Mental Health	Action Total	
Action	1	Develop Community School Model	Supt./Board		\$ -	\$ -	\$ -	\$ -	Action 1
Action	2	Community School Coordinator - TBD	Supt./Board	5xxx	\$ -	\$ -	\$ -	\$ -	Action 2
Action	3	Identify Funding Option	Sch. Coord.	G1, A2	\$ -	\$ -	\$ -	\$ -	Action 3
Action	4	Develop Framework for Partnerships	Sch. Coord.	G1, A2	\$ -	\$ -	\$ -	\$ -	Action 4
Action	5	Student Social Emotional Support - 30% of Psych Provide Counseling to Students.	Psych.	1xxx 3xxx	\$ - \$ -	\$ 19,515 \$ 5,007	\$ - \$ -	\$ 24,522	Action 5
Action	6	Schedule to Train Tutors/Volunteers	Sch. Coord.	G1, A2	\$ -	\$ -	\$ -	\$ -	Action 6
Action	7	Support Community/Business Partnerships	Sch. Coord.	G1, A2	\$ -	\$ -	\$ -	\$ -	Action 7
Action	8	PBIS 4 days of training	Sped. Dir. & Psych.	1xxx 2xxx 3xxx 5xxx	\$ 3,750 \$ 4,000 \$ 2,250 \$ -	\$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ -	\$ 10,000	Action 8
Action	9	Investigate Support for Students with Trauma	Psych.	G1, A5	\$ -	\$ -	\$ -	\$ -	Action 9
Action	10	Restorative Justice	Sch. Coord.	5xxx	\$ 5,000	\$ -	\$ -	\$ 5,000	Action 10
Action	11	Facilitate Discussions Re: Cultural Equity	Sch. Coord.	5xxx	\$ 2,500	\$ -	\$ -	\$ 2,500	Action 11
					\$ 17,500	\$ 24,522	\$ -	\$ 42,022	

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

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Goal 2 Year 3 2018-2019

		Responsible Party			Supplemental/ Concentration	Special Ed 6500	Local Grant Mental Health	Action Total	
Action	1	Develop Community School Model	Supt./Board		\$ -	\$ -	\$ -	\$ -	Action 1
Action	2	Community School Coordinator - TBD	Supt./Board	5xxx	\$ -	\$ -	\$ -	\$ -	Action 2
Action	3	Identify Funding Option	Sch. Coord.	G1, A2	\$ -	\$ -	\$ -	\$ -	Action 3
Action	4	Develop Framework for Partnerships	Sch. Coord.	G1, A2	\$ -	\$ -	\$ -	\$ -	Action 4
Action	5	Student Social Emotional Support - 30% of Psych Provide Counseling to Students.	Psych.	1xxx	\$ -	\$ 19,737	\$ -	\$ 24,802	Action 5
				3xxx	\$ -	\$ 5,065	\$ -		
Action	6	Schedule to Train Tutors/Volunteers	Sch. Coord.	G1, A2	\$ -	\$ -	\$ -	\$ -	Action 6
Action	7	Support Community/Business Partnerships	Sch. Coord.	G1, A2	\$ -	\$ -	\$ -	\$ -	Action 7
Action	8	PBIS 4 days of training	Sped. Dir. &	1xxx	\$ 3,750	\$ -	\$ -	\$ 10,000	Action 8
			Psych.	2xxx	\$ 4,000	\$ -	\$ -		
				3xxx	\$ 2,250	\$ -	\$ -		
Action	9	Investigate Support for Students with Trauma	Psych.	G1, A5	\$ -	\$ -	\$ -	\$ -	Action 9
Action	10	Restorative Justice	Sch. Coord.	5xxx	\$ 5,000	\$ -	\$ -	\$ 5,000	Action 10
Action	11	Facilitate Discussions Re: Cultural Equity	Sch. Coord.	5xxx	\$ 2,500	\$ -	\$ -	\$ 2,500	Action 11
					\$ 17,500	\$ 24,802	\$ -	\$ 42,302	

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

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Goal 3	Year 1	2016-2017	Expense Listed	Object Code	Base	Supplemental/ Concentration	Title I	Pre K-3 Grant	Action Total	
Action	1	Family & Community Engagement	G1, A2	4xxx	\$ -	\$ 500	\$ -	\$ -	\$ 500	Action 1
Action	2	Create Necessary Parent Committees & Organizations	G1, A2	4xxx	\$ -	\$ 2,500	\$ -	\$ -	\$ 2,500	Action 2
Action	3	Community Liaison Position		5xxx	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	Action 3
Action	4	Develop Communication Plan Superintendent Expense 0.60 FTE of the 1.0 FTE	G2, A1		\$ -	\$ -	\$ -	\$ -	\$ -	Action 4
Action	5	Update district and school website: Tech Contract - 4%, VP (0.50 FTE), Dist. Admn Asst (.40), Cert Stipend Available	G2, A1 G3, A20	5xxx	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000	Action 5
Action	6	Translation Stipends, CTS Language Link?		4xxx	\$ 500	\$ -	\$ 500	\$ -	\$ 1,000	Action 6
Action	7	Student Art Work Displays		4xxx	\$ 250	\$ -	\$ -	\$ -	\$ 250	Action 7
Action	8	Facilitate Student Performances		5xxx	\$ 250	\$ -	\$ -	\$ -	\$ 250	Action 8
Action	9	Coordinate Student Recognition Events		4xxx	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000	Action 9
Action	10	Coordinate Culturally Relevant Events		4xxx	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000	Action 10
Action	11	Continue and expand English classes for families.		1xxx	\$ 3,750	\$ -	\$ -	\$ -	\$ 10,000	Action 11
		Class Dist/Admn Asst. & EL Teachers		2xxx	\$ 3,750	\$ -	\$ -	\$ -		
				3xxx	\$ 2,500	\$ -	\$ -	\$ -		
Action	12	Training for families to support (CCSS) strategies.		1xxx	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,250	Action 12
				3xxx	\$ -	\$ 250	\$ -	\$ -		
Action	13	Implement support for student learning at home.		1xxx	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,250	Action 13
				3xxx	\$ -	\$ 250	\$ -	\$ -		
Action	14	Comm. Organizations to implement parent classes & workshops			\$ -	\$ -	\$ -	\$ -	\$ -	Action 14
Action	15	Leadership opportunities for parents		4xxx	\$ -	\$ 500	\$ -	\$ -	\$ 500	Action 15
Action	16	Parent Training in LCAP, SSC, etc.		4xxx	\$ -	\$ 500	\$ -	\$ -	\$ 500	Action 16
Action	17	Maintain Safe Environment Exclude WCA Expenses (Estimate Only)		All	\$ 604,431 \$ (235,895)	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ 368,536	Action 17
Action	18	Walking Bus		4xxx	\$ 250	\$ -	\$ -	\$ -	\$ 250	Action 18
Action	19	Provide Meals for Students		7xxx	\$ -	\$ 47,820	\$ -	\$ -	\$ 47,820	Action 19
Action	20	Align staff, services & systems to support goals of the LCAP/support learning 0.60 FTE of the 1.0 FTE CBO 0.50 FTE pf the 1.0 FTE Admn Assistant		2xxx	\$ 81,882 \$ 46,130 \$ 28,747 \$ 18,789	\$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ -	\$ 175,548	Action 20
					\$ 558,334	\$ 57,320	\$ 500	\$ 60,000	\$ 676,154	

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

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Goal 3	Year 2	2017-2018	Expense Listed	Object Code	Base	Supplemental/ Concentration	Title I	Pre K-3 Grant	Action Total		
Action	1	Family & Community Engagement	G1, A2	4xxx	\$ -	\$ 500	\$ -	\$ -	\$ 500	Action	1
Action	2	Create Necessary Parent Committees & Organizations	G1, A2	4xxx	\$ -	\$ 2,500	\$ -	\$ -	\$ 2,500	Action	2
Action	3	Community Liaison Position		5xxx	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	Action	3
Action	4	Develop Communication Plan	G2, A1		\$ -	\$ -	\$ -	\$ -	\$ -	Action	4
		Tentative Superintendent Expense 0.60 FTE of the 1.0 FTE			\$ -	\$ -	\$ -	\$ -			
Action	5	Update district and school website: Tech Contract - 4%, VP (0.50 FTE), Dist. Admn Asst (.40), Cert Stipend Available	G2, A1 G3, A20	5xxx	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000	Action	5
Action	6	Translation Stipends, CTS Language Link?		4xxx	\$ 500	\$ -	\$ 500	\$ -	\$ 1,000	Action	6
Action	7	Student Art Work Displays		4xxx	\$ 250	\$ -	\$ -	\$ -	\$ 250	Action	7
Action	8	Facilitate Student Performances			\$ 250	\$ -	\$ -	\$ -	\$ 250	Action	8
Action	9	Coordinate Student Recognition Events		4xxx	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000	Action	9
Action	10	Coordinate Culturally Relevant Events		4xxx	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000	Action	10
Action	11	Continue and expand English classes for families.		1xxx	\$ 3,750	\$ -	\$ -	\$ -	\$ 10,000	Action	11
				2xxx	\$ 3,750	\$ -	\$ -	\$ -			
		Class Dist/Admn Asst. & EL Teachers		3xxx	\$ 2,500	\$ -	\$ -	\$ -			
Action	12	Training for families to support (CCSS) strategies.		1xxx	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,250	Action	12
				3xxx	\$ -	\$ 250	\$ -	\$ -			
Action	13	Implement support for student learning at home.		1xxx	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,250	Action	13
				3xxx	\$ -	\$ 250	\$ -	\$ -			
Action	14	Comm. Organizations to implement parent classes & workshops			\$ -	\$ -	\$ -	\$ -	\$ -	Action	14
Action	15	Leadership opportunities for parents		4xxx	\$ -	\$ 500	\$ -	\$ -	\$ 500	Action	15
Action	16	Parent Training in LCAP, SSC, etc.		4xxx	\$ -	\$ 500	\$ -	\$ -	\$ 500	Action	16
Action	17	Maintain Safe Environment			\$ 616,520	\$ -	\$ -	\$ -	\$ 375,907	Action	17
		Excludes WCA Expenses (Estimate Only)			\$ (240,613)						
Action	18	Afterschool Education and Safety Program		5xxx	\$ -	\$ -	\$ -	\$ -	\$ -		
Action	19	Walking Bus		4xxx	\$ 250	\$ -	\$ -	\$ -	\$ 250	Action	18
Action	20	Provide Meals for Students		7xxx	\$ -	\$ 47,820	\$ -	\$ -	\$ 47,820	Action	19
Action	21	Align staff, services & systems to support goals of the LCAP/support learning		2xxx	\$ 82,815	\$ -	\$ -	\$ -	\$ 177,549	Action	20
		0.60 FTE of the 1.0 FTE CBO			\$ 46,656						
		0.50 FTE pf the 1.0 FTE Admn Assistant			\$ 29,075						
				3xxx	\$ 19,003	\$ -	\$ -	\$ -			
					\$ 567,706	\$ 57,320	\$ 500	\$ 60,000	\$ 685,526		

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Goal 3	Year 3	2018-2019	Expense Listed	Object Code	Base	Supplemental/ Concentration	Title I	Pre K-3 Grant	Action Total		
Action	1	Family & Community Engagement	G1, A2	4xxx	\$ -	\$ 500	\$ -	\$ -	\$ 500	Action	1
Action	2	Create Necessary Parent Committees & Organizations	G1, A2	4xxx	\$ -	\$ 2,500	\$ -	\$ -	\$ 2,500	Action	2
Action	3	Community Liaison Position		5xxx	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	Action	3
Action	4	Develop Communication Plan	G2, A1		\$ -	\$ -	\$ -	\$ -	\$ -	Action	4
		Tentative Superintendent Expense 0.60 FTE of the 1.0 FTE			\$ -	\$ -	\$ -	\$ -			
Action	5	Update district and school website: Tech Contract - 4%, VP (0.50 FTE), Dist. Admn Asst (.40), Cert Stipend Available	G3, A20	5xxx	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000	Action	5
Action	6	Translation Stipends, CTS Language Link?		4xxx	\$ 500	\$ -	\$ 500	\$ -	\$ 1,000	Action	6
Action	7	Student Art Work Displays		4xxx	\$ 250	\$ -	\$ -	\$ -	\$ 250	Action	7
Action	8	Facilitate Student Performances			\$ 250	\$ -	\$ -	\$ -	\$ 250	Action	8
Action	9	Coordinate Student Recognition Events		4xxx	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000	Action	9
Action	10	Coordinate Culturally Relevant Events		4xxx	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000	Action	10
Action	11	Continue and expand English classes for families.		1xxx	\$ 3,750	\$ -	\$ -	\$ -	\$ 10,000	Action	11
				2xxx	\$ 3,750	\$ -	\$ -	\$ -			
		Class Dist/Admn Asst. & EL Teachers		3xxx	\$ 2,500	\$ -	\$ -	\$ -			
Action	12	Training for families to support (CCSS) strategies.		1xxx	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000	Action	12
				3xxx	\$ -	\$ 250	\$ -	\$ -	\$ 250		
Action	13	Implement support for student learning at home.		1xxx	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000	Action	13
				3xxx	\$ -	\$ 250	\$ -	\$ -	\$ 250		
Action	14	Comm. Organizations to implement parent classes & workshops			\$ -	\$ -	\$ -	\$ -	\$ -	Action	14
Action	15	Leadership opportunities for parents		4xxx	\$ -	\$ 500	\$ -	\$ -	\$ 500	Action	15
Action	16	Parent Training in LCAP, SSC, etc.		4xxx	\$ -	\$ 500	\$ -	\$ -	\$ 500	Action	16
Action	17	Maintain Safe Environment			\$ 628,850		\$ -	\$ -	\$ 383,425	Action	17
		Excluding WCA Expenses (Estimate Only)			\$ (245,425)						
Action	18	Walking Bus		4xxx	\$ 250	\$ -	\$ -	\$ -	\$ 250	Action	18
Action	19	Provide Meals for Students		7xxx	\$ -	\$ 47,820	\$ -	\$ -	\$ 47,820	Action	19
Action	20	Align staff, services & systems to support goals of the LCAP/support learning		2xxx	\$ 83,760	\$ -	\$ -	\$ -	\$ 179,573	Action	20
		0.60 FTE of the 1.0 FTE CBO			\$ 47,188						
		0.50 FTE pf the 1.0 FTE Admn Assistant			\$ 29,406						
				3xxx	\$ 19,219	\$ -	\$ -	\$ -			
					\$ 577,248	\$ 57,320	\$ 500	\$ 60,000	\$ 695,068		

Introduction:

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

Local Control and Accountability Plan and Annual Update Template

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

Our vision is to ensure students are academically and socially prepared to complete and be successful at each grade level. SMCSB is a K-8 school district that currently serves a single traditional school (Bayside / MLK) with enrollment of 140 students and authorizes an independent charter school (Willow Creek Academy) with enrollment of 398 students. This plan will support all students' academic success and contribute to their well-being. This plan provides our teachers and staff with the resources needed to achieve this success. We welcome parents in classrooms as volunteers and regularly hold school activities that need parent participation. SMCSB School is dedicated to student success by proving student, staff, parent, and community involvement and collaboration. The school, parents and community share and assume mutual responsibility and partnership for ensuring children's learning, healthy development and wellness.

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

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

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

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

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

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

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

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

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

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

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.

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

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

<p>5. Students were asked three questions about what they liked about school, what they would change at school and what they need from school to be successful in the future. This data was collected, documented and reported back to the LCAP Planning Team and at the next Family/Community meeting.</p> <p>During March, a written survey was sent to parents and families and nearly 90% of the parents/families returned completed surveys. This data was documented and reported back to the LCAP Planning Team and at the next Family/Community meeting.</p> <p>On April 2, a Board Working session was held at Bayside/MLK. The intent of this session was to help the Board, families/parents, Bayside/MLK teachers and staff, and the community to understand the Local Control Funding Formula (LCFF), Local Control Accountability Plan (LCAP), and the budget process. The Powerpoint presentation was made available on the district website in both English and Spanish. There was time for questions from the Board as well as attendees.</p> <p>On May 11, WestEd staff met with Bayside/MLK teachers and staff to solicit input on the draft goals and strategies. Feedback was collected in written and verbal form. Representatives from the Union were present at this meeting and their feedback was solicited.</p> <p>Two Family and Community meetings open to the public were held on April 18 and May 17. Spanish interpreters were provided at each of these meetings. Parents and community members were presented with draft goals and strategies at different stages in the writing process and input was solicited in small and large groups for changes and edits. Attendees were also asked to provide suggestions for specific actions and metrics. Throughout the meetings, the SMC Board, school and district administrators, staff and teachers were present and participated in the process. The data and input collected was documented and reported back to the LCAP Planning Team and reviewed at the next Family/Community meeting.</p> <p>District English Learner Advisory Council (DELAC): The superintendent met with the DELAC to explain the Local Control Funding Formula (LCFF) and Local Control Accountability Plan (LCAP) on May 31. Feedback about the draft plan was solicited.</p> <p>The LCAP Writing Team is comprised of a WestEd staff member, two community members, a teacher representative, the superintendent and the business officer. The Writing Team met formally three times on May 6, May 13, and May 20. At each of these meetings, the Writing Team reviewed the</p>	<p>LCAP. This information helped the LCAP Planning Team and Writing Team align the LCAP Goals, Strategies, and Actions to the feedback.</p> <p>Survey respondents expressed interest in teachers trained in diversity, increase learning opportunities in visual and performing arts, increased communication, and increased interventions and rigor to prepare students for high school and beyond.</p> <p>This session was important because it ensured that parents/families, community members, and staff were able to understand and engage in the LCAP process and contribute positively.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>All stakeholder input from the LCAP meetings was recorded, organized, and discussed by the LCAP Planning Team and Writing Team. Not all of the services and actions suggested could be included as the top priorities to be identified in this first planning cycle but will be considered as the plan is reviewed and</p>
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<p>feedback from the Student Voice session, the Family and Community meetings, the Bayside/MLK student meetings, and the Bayside/MLK staff meeting. Additionally, they revised and edited the goals, strategies and actions to reflect this feedback.</p>	<p>updated annually.</p>
<p>Annual Update: SMCSD leadership is dedicated to identifying, focusing, streamlining and aligning current efforts to better support LCAP, actions and services and resources.</p> <p>Opportunities such as Parent/Family Community meetings, LCAP Planning Meetings and Staff meetings March-May 2016 generated ideas, outreach and a forum for gathering ongoing input, improving communication, focusing actions, services and resources not supported in the 2015-16 plan.</p> <p>The development of more consistent communication documents about the Local Control Accountability Plan including the flyers, Powerpoint presentations, and supporting documents helped to streamline and simplify communication about the LCAP; what it is, goals, and actions and services. These communication tools were shared with Stakeholders.</p>	<p>Annual Update: A positive shift in the culture in the district where the district community (parents/families, community, staff) feel their input/feedback is heard. Their input and work is reflected in documents, actions and services.</p> <p>Expanded outreach and communication with community groups to help them understand the LCAP and have the opportunities to provide input.</p> <p>Honesty of the student voices about their teacher relationships, school climate, and needs and expectations helped to modify and add services and actions to the LCAP. Student perspectives can be found throughout the strategies and actions of the plan.</p>

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

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

GOAL 1:	Student Achievement Provide all students with a rigorous, creative, and broad curriculum to maximize academic achievement and college/career readiness.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
Identified Need :	<ul style="list-style-type: none"> • 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. 	
Goal Applies to:	Schools: All Applicable Pupil All Subgroups:	

LCAP Year 1: 2016-17																																						
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none">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: <table><tr><td>Grade 3 -ELA</td><td>16%</td><td>Proficient</td><td>Math</td><td>17%</td><td>Proficient</td></tr><tr><td>Grade 4- ELA</td><td>7%</td><td>Proficient</td><td>Math</td><td>33%</td><td>Proficient</td></tr><tr><td>Grade 5- ELA</td><td>53%</td><td>Proficient</td><td>Math</td><td>61%</td><td>Proficient</td></tr><tr><td>Grade 6- ELA</td><td>25%</td><td>Proficient</td><td>Math</td><td>8%</td><td>Proficient</td></tr><tr><td>Grade 7 -ELA</td><td>0%</td><td>Proficient</td><td>Math</td><td>0%</td><td>Proficient</td></tr><tr><td>Grade 8- ELA</td><td>0%</td><td>Proficient</td><td>Math</td><td>0%</td><td>Proficient</td></tr></table> <ul style="list-style-type: none">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.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 2018-2019Proficiency on Dynamic Indicators of Basic Early Literacy Skills (DIBELS): Complete DIBELS testing. Baseline to be determined in 2016-2017 for 2017-2018 and 2018-2019The 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).			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%
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																																	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures																																			
1. Investigate, develop/select and begin to implement coordinated core academic program. Development should include considerations about cultural awareness, critical thinking, decision-making and collaboration skills, should provide support for college and career readiness. 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.	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	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 Principal 1.0 FTE & 0.60 FTE of the 1.0 FTS Superintendent 3000-3999: Employee Benefits Base \$63,930 0.50 FTE Vice Principal (Multi-Funded) 1000-1999: Certificated Personnel Salaries Title 1 \$28,457 0.50 FTE Vice Principal (Multi-Funded) 3000-3999: Employee Benefits Title 1 \$7,541																																			

			0.50 FTE Vice Principal (Multi-Funded) 1000-1999: Certificated Personnel Salaries Title II \$9,486 0.50 FTE Vice Principal (Multi-Funded) 3000-3999: Employee Benefits Title II \$2,344 Title I Indirect Costs 7000-7439: Other Outgo Title 1 \$11,584
2. Develop and implement a Response to Intervention (RtI) plan to support all students and plan long-term for Multi-Tiered System of Support (MTSS): establish RTI Task Force to do fact find and information gathering including but not limited to benchmark assessments, curriculum options, delivery models and possible visits to schools that are further along with implementation of RTI; coordination with community agencies and services; implement existing benchmark assessments, data collection and progress monitoring tools; implement existing Tier 3 RTI interventions both academic and social/emotional, begin investigation of MTSS. Developed by Sp Ed teacher.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$6,800
3. Develop and implement a system to support differentiation to support students at all levels from struggling students to high achieving students: form a committee to investigate programs and strategies to support differentiation for all levels of students and make a recommendation to all staff; select programs or strategies to implement and create a system for teachers to submit feedback; select a program for adoption schoolwide. Developed by Principal.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	Principal 1.0 FTE - Expense included in Goal 1, Action 1 0.00
4. Select and implement a robust assessment system (such as MAP) including benchmarks, progress reports, formative and summative assessments, etc and create systems to support data-driven decision making to gather and interpret data, make decisions and instructional choices, and evaluate impact. Developed by Principal.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$6,000
5. Create two-way communication channels with families more often and at regular intervals about student progress: calendar regular progress reports to be sent to	All	<input checked="" type="checkbox"/> All OR: Low Income pupils	Principal 1.0 FTE - Expense included in Goal 1, Action 1 0.00

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.		English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	
6. Develop and implement a plan to ensure that students are college and career ready based on the California Standards for College and Career Readiness; staff and family/community committee read, review, and understand the CA Standards for Career Ready Practice (CRP) and develop a plan to best implement the standards in coordination with the newly adopted core academic program. Developed by Principal.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	Principal 1.0 FTE - Expense included in Goal 1, Action 1 0.00
7. Monitor and adjust Special Education supports and services: monitoring SpEd student achievement and progress toward meeting IEP goals; monitor and continue the steps to ensure SpEd students and families are informed about and understand the process and requirements of SpEd.	All	All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Education	Includes All for SMCSD, excludes WCA Students, excludes Psych .20 FTE in Goal 2, Action 5. Special Education \$139,217 Special Education General Fund Contribution Base \$1,003,985
8. Develop strategies and support systems to ensure that English Learners successfully meet state standards: monitor and adjust EL supports and services (such as GLAD), including monitoring EL student achievement and progress toward reclassification (progress toward English language proficiency); monitor and continue the steps to ensure English learner students are informed and understand the reclassification process and requirements. Coordinated and monitored by Principal.	All	All OR: Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Dollars to be spent in Categories as Program is Developed. 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$14,000
9. Develop strategies and support systems to ensure foster youth successfully transition into the school and meet state standards: continue to assess student	All	All OR: Low Income pupils	4000-4999: Books And Supplies Supplemental/Concentration \$1,000

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.		English Learners <input checked="" type="checkbox"/> Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	
10. Sufficiently staff classrooms with appropriately certificated teachers: recruit, hire, assign, and retain highly qualified staff to support teaching and learning for all students that reflects instructional practices associated with the state academic content standards. Whenever possible, recruit teachers who reflect background of students.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	7.5 FTE Classroom Teachers 1000-1999: Certificated Personnel Salaries Base \$603,479 3000-3999: Employee Benefits Base \$174,459
11. Sufficiently staff school with classified staff to support academic and social development of students.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Instructional Assistants, Admn Assistant, School Secretary, Computer Instruction, Noon Aides 2000-2999: Classified Personnel Salaries Base \$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
12. Ensure all students have access to adopted textbooks and materials.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	Textbooks 4000-4999: Books And Supplies Supplemental/Concentration \$4,000 Textbooks Lottery- Restricted 4000-4999: Books And Supplies Lottery \$5,000 Textbooks 4000-4999: Books And Supplies Title 1 \$4,850

		(Specify)	
13. Provide sufficient classroom supplies throughout the year. Provide various instructional materials to support subject specific initiatives.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4000-4999: Books And Supplies Base \$9,000 4000-4999: Books And Supplies Title 1 \$4,850 Supplies and Instructional Materials - Lottery - Restricted 4000-4999: Books And Supplies Lottery \$29,000
14. Support the instruction of Visual and Performing Arts (VAPA) at all levels: provide basic arts program at all levels; investigate the most efficient and effective integration of a VAPA program into the selected core academic program; develop partnerships with local arts organizations. Coordinated by Principal. Estimated expense up to a maximum amount of \$45,000 for art and \$25,000 for music.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Base \$70,000
15. Support the development of foreign language instruction at all levels: investigate the most efficient and effective integration of a foreign language instruction into the selected core academic program; select a program to pilot during Year 2 by Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Principal 1.0 FTE - Expense included in Goal 1, Action 1 0.00
16. Support the instruction of technology skills at all levels: create technology committee made up of teachers, staff, students, and parents/family; research scope and sequence of technology skills at each grade level; adoption scope and sequence and determine necessary training and technology updates. Developed by Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	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

17. Support field trips for all students: create list of field trips created by teachers to support academic achievement and life skills; approval criteria determined by the principal and teachers and provided to all staff; all students will have access to at least one field trip. Coordinated and monitored by Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$10,000
18. Support and develop sports program and clubs for all students: survey students about the types of sports and clubs they want to participate in; identify barriers to student participation; remove barrier to increase participation in sports and clubs. Coordinated and monitored by Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Certificated Stipends, Fees, Supplies, and Equipment 1000-1999: Certificated Personnel Salaries Base \$9,500 2000-2999: Classified Personnel Salaries Base \$5,250 3000-3999: Employee Benefits Base \$2,839 4000-4999: Books And Supplies Base \$4,000 5000-5999: Services And Other Operating Expenditures Base \$500
19. Investigate and support summer learning programs to support continuing academic growth and transitions.	All	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Low performing students	Summer Bridge Program 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$15,000
20. Create a coordinated professional development plan to support ongoing and new initiatives (such as new benchmark and assessment system, positive learning environment programs, etc) and ongoing training and support for engaging instructional practices (such as small group instruction, SLANT, pair-share strategies, etc.). Developed by Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Principal 1.0 FTE - Expense included in Goal 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
21. Provide continuation of common core (CCSS) professional development. Coordinated and monitored	All	<input checked="" type="checkbox"/> All OR:	Principal 1.0 FTE - Expense included in Goal 1, Action 1 0.00

by Principal.		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Certificated Extra Duty 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$3,400 3000-3999: Employee Benefits Supplemental/Concentration \$1,200 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$5,000
22. Provide professional development to support English learners (such as Guided Language Acquisition Design [GLAD]). Coordinated and monitored by Principal.	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Expense in Goal 1, Action 1 (Principal), Action 8, and Action 20 0.00
23. Provide necessary training and professional development to classified staff, support staff, and volunteers. Coordinated and monitored by Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Expense in Goal 1, Action 1 (Principal) and Action 20 0.00 5000-5999: Services And Other Operating Expenditures Title 1 \$1,000
24. Ensure Kindergarten readiness and transition from K to 1st grade: support implementation and monitor impact of PreK-3 Grant and explore sustainable funding opportunities.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Liaison included in Goal 3, Action 4, Pre K-3 Grant 1000-1999: Certificated Personnel Salaries Pre K to 3 Grant \$10,000 2000-2999: Classified Personnel Salaries Pre K to 3 Grant \$480 3000-3999: Employee Benefits Pre K to 3 Grant \$1,688 4000-4999: Books And Supplies Pre K to 3 Grant \$3,161 5000-5999: Services And Other Operating Expenditures Pre K to 3 Grant \$9,000 7000-7439: Other Outgo Pre K to 3 Grant \$3,104
25. Develop partnerships with local high schools to align curriculum and courses of study.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Superintendent Expenses Included in Goal 1, Action 1 0.00

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Contract Math and Science Instruction from High School 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$40,000
26. Develop plan to support students and families in transition to high school. Student Intervention Facilitator	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Student Intervention Facilitator - Expense Listed in Goal 1, Action 11 0.00
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.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Principal 1.0 FTE - Expense included in Goal 1, Action 1 0.00 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$15,000

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> 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): <p>2014-2015 SBAC scores for English Language Arts (ELA) and Math:</p> <table> <tr> <td>Grade 3 -ELA 16% Proficient</td><td>Math 17% Proficient</td></tr> <tr> <td>Grade 4- ELA 7% Proficient</td><td>Math 33% Proficient</td></tr> <tr> <td>Grade 5- ELA 53% Proficient</td><td>Math 61% Proficient</td></tr> <tr> <td>Grade 6- ELA 25% Proficient</td><td>Math 8% Proficient</td></tr> <tr> <td>Grade 7 -ELA 0% Proficient</td><td>Math 0% Proficient</td></tr> <tr> <td>Grade 8- ELA 0% Proficient</td><td>Math 0% Proficient</td></tr> </table> <ul style="list-style-type: none"> 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. 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). 	Grade 3 -ELA 16% Proficient	Math 17% Proficient	Grade 4- ELA 7% Proficient	Math 33% Proficient	Grade 5- ELA 53% Proficient	Math 61% Proficient	Grade 6- ELA 25% Proficient	Math 8% Proficient	Grade 7 -ELA 0% Proficient	Math 0% Proficient	Grade 8- ELA 0% Proficient	Math 0% Proficient
Grade 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												

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Fully implement coordinated core academic program. Development should include considerations about cultural awareness, critical thinking, decision-making and collaboration skills, should provide support for college and career readiness: continue PD support for teachers, education for families and community, and evaluation of impact. Developed by Principal.	All	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Principal 1.0 FTE, 0.60 FTE of the 1.0 FTS Superintendent, Vice Principal (Multi-Funded), Principal Mentor. 1000-1999: Certificated Personnel Salaries Base \$278,626 Principal 1.0 FTE, 0.60 FTE of the 1.0 FTS Superintendent, Vice Principal (Multi-Funded), Principal Mentor. 3000-3999: Employee Benefits Base \$64,658 0.50 FTE Vice Principal (Multi-Funded) 1000-1999: Certificated Personnel Salaries Title 1 \$28,457
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.			

			0.50 FTE Vice Principal (Multi-Funded) 3000-3999: Employee Benefits Title I \$7,541 0.50 FTE Vice Principal (Multi-Funded) 1000-1999: Certificated Personnel Salaries Title II \$9,486 0.50 FTE Vice Principal (Multi-Funded) 3000-3999: Employee Benefits Title II \$2,344 Title I Indirect Costs 7000-7439: Other Outgo Title I \$11,584
2. Implement a Response to Intervention (RtI) plan to support all students and prepare to transition to Multi-Tiered System of Support (MTSS): establish dates, roles, and processes for benchmark assessments; develop processes for academic and social emotional interventions; finalize implementation plans and data analysis. Developed by Sp Ed teacher.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$6,800
3. Implement a system to support differentiation to support students at all levels from struggling students to high achieving students: provide training and support for implementation of program or strategies; monitor and evaluate implementation. Developed by Principal.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Principal 1.0 FTE - Expense included in Goal 1, Action 1 0.00
4. Continue implementation of assessment system (such as MAP) and continue to support data-driven decision making to gather and interpret data, make decisions and instructional choices, and evaluate impact; monitor and evaluate implementation. Developed by Principal.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$6,000
5. Continue two-way communication channels with families more often and at regular intervals about student progress; make any revisions to the schedule and format with input from teachers and families; determine	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners	Principal 1.0 FTE - Expense included in Goal 1, Action 1 0.00

additional needs to ensure that progress reports support increased achievement; provide information meetings or flyers to families to explain purpose of reports. Developed by Principal.		Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	
6. Continue to implement plan to ensure that students are college and career ready based on the California Standards for College and Career Readiness: integrate training for teachers to implement the CRP into the core academic program and provide support to families and community members to understand this integration. Developed by Principal.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	Principal 1.0 FTE - Expense included in Goal 1, Action 1 0.00
7. Monitor and adjust Special Education supports and services: monitoring SpEd student achievement and progress toward meeting IEP goals; monitor and continue the steps to ensure SpEd students and families are informed about and understand the process and requirements of SpEd.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	Includes All for SMCSD, excludes WCA Students, excludes Psych .20 FTE in Goal 2, Action 5. Special Education \$138,941 Special Education General Fund Contribution Base \$1,070,051
8. Support strategies and systems to ensure that English Learners successfully meet state standards: monitor and adjust EL supports and services (such as GLAD), including monitoring EL student achievement and progress toward reclassification (progress toward English language proficiency); monitor and continue the steps to ensure English learner students are informed and understand the reclassification process and requirements. Developed by Principal.	All	All OR: Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$14,000
9. Support strategies and systems to ensure foster youth successfully transition into the school and meet state standards: continue to assess student barriers to attendance and determine methods to provide assistance to foster youth regarding barriers to regular attendance such as transportation, Developed by	All	All OR: Low Income pupils English Learners <input checked="" type="checkbox"/> Foster Youth Redesignated fluent	4000-4999: Books And Supplies Supplemental/Concentration \$1,000

Principal.		English proficient _ Other Subgroups: (Specify)	
10. Sufficiently staff classrooms with appropriately certificated teachers: recruit, hire, assign, and retain highly qualified staff to support teaching and learning for all students that reflects instructional practices associated with the state academic content standards. Whenever possible, recruit teachers who reflect background of students.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	7.0 FTE Classroom Teachers 1000-1999: Certificated Personnel Salaries Base \$610,359 3000-3999: Employee Benefits Base \$176,448
11. Provide sufficient staff school with classified staff to support academic and social development of students.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Instructional Assistants, Admn Assistant, School Secretary, Computer Instruction, Noon Aides 2000-2999: Classified Personnel Salaries Base \$96,893 3000-3999: Employee Benefits Base \$40,014 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$115,980 3000-3999: Employee Benefits Supplemental/Concentration \$56,044 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
12. Ensure all students have access to adopted textbooks and materials.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Textbooks 4000-4999: Books And Supplies Supplemental/Concentration \$4,000 Textbooks Lottery-Restricted 4000-4999: Books And Supplies Lottery \$5,000 Textbooks 4000-4999: Books And Supplies Title 1 \$4,850
13. Provide sufficient classroom supplies throughout the year. Provide various instructional materials to support	All	<input checked="" type="checkbox"/> All OR:	4000-4999: Books And Supplies Base \$9,000

subject specific initiatives.		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4000-4999: Books And Supplies Title 1 \$4,850 Supplies and Instructional Materials - Lottery - Restricted 4000-4999: Books And Supplies Lottery \$29,000
14. Support the instruction of Visual and Performing Arts (VAPA) at all levels: plan for the integration of VAPA into the core academic program when adopted; PD schedule determined for teachers; partnerships with local arts organizations are expanded. Estimated expense up to a maximum amount of \$45,000 for art and \$25,000 for music.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Base \$70,000
15. Support the development of foreign language instruction at all levels: pilot foreign language program(s) at the middle school level; identify selection criteria; select a program by the third quarter. Developed by Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Principal 1.0 FTE - Expenses included in Goal 1, Action 1 0.00
16. Support the instruction of technology skills at all levels: implement scope and sequence and provide training to appropriate staff to support implementation. Developed by Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4000-4999: Books And Supplies Base \$15,000
17. Support field trips for all students: list of field trips created by teachers to support academic achievement and life skills; approval criteria determined by the principal and teachers and provided to all staff; all students will have access to at least two field trips.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$10,000

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
18. Support and develop sports program and clubs for all students.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Base \$9,500 2000-2999: Classified Personnel Salaries Base \$5,250 3000-3999: Employee Benefits Base \$2,839 4000-4999: Books And Supplies Base \$4,000 5000-5999: Services And Other Operating Expenditures Base \$500
19. Implement and support summer learning programs to support continuing academic growth and transitions; support summer programs that will support 8th grade transition to high school and ethnic and cultural studies; determine potential funding for Summer 2018 and create a plan to provide summer learning programs by SMC or partners.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Summer Bridge Program 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$15,000
20. Continue to implement coordinated professional development plan to support ongoing and new initiatives and ongoing training and support for engaging instructional practices (such as small group instruction, SLANT, pair-share strategies, etc.). Developed by Principal.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Principal 1.0 FTE - Expenses included in Goal 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
21. Provide continuation of common core (CCSS) professional development.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent	Certificated Extra Duty 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$3,400 Consultant Fee-One Day 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$1,200 5000-5999: Services And Other Operating Expenditures

		English proficient _ Other Subgroups: (Specify)	Supplemental/Concentration \$5,000
22. Provide professional development to support English learners (such as Guided Language Acquisition Design [GLAD]).	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense in Goal 1, Action 8 and Action 20 0.00
23. Provide necessary training and professional development to classified staff, support staff, and volunteers.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expense in Goal 1, Action 20 0.00 5000-5999: Services And Other Operating Expenditures Title 1 \$1,000
24. Ensure Kindergarten readiness and transition from K to 1st grade: support implementation and monitor impact of PreK-3 Grant and explore sustainable funding opportunities.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	PreK-3 Grant 1000-1999: Certificated Personnel Salaries Pre K to 3 Grant \$10,000 2000-2999: Classified Personnel Salaries Pre K to 3 Grant \$480 3000-3999: Employee Benefits Pre K to 3 Grant \$1,688 4000-4999: Books And Supplies Pre K to 3 Grant \$3,161 5000-5999: Services And Other Operating Expenditures Pre K to 3 Grant \$9,000 7000-7439: Other Outgo Pre K to 3 Grant \$3,104
25. Develop partnerships with local high schools to align curriculum and courses of study.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Superintendent Expenses Included in Goal 1, Action 1 0.00 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$40,000

		(Specify)	
26. Develop plan to support students and families in transition to high school. Student Intervention Facilitator	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Student Intervention Facilitator - Expense Listed in Goal 1, Action 11 0.00
27. Implement of middle-school achievement program such as Achievement Via Individual Determination (AVID) to provide students with skills to support academic achievement.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$15,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> 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	
	<ul style="list-style-type: none"> 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. 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). 					

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Continue implementation of coordinated core academic program. Development should include considerations about cultural awareness, critical thinking, decision-making and collaboration skills, should provide support for college and career readiness: continue implementation and refine training for all, identify any gaps or needs still not met, and work with teachers, families and community to ensure the program is meeting local needs.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Principal 1.0 FTE, 0.60 FTE of the 1.0 FTS Superintendent, Vice Principal (Multi-Funded), Principal Mentor. 1000-1999: Certificated Personnel Salaries Base \$281,803 Principal 1.0 FTE, 0.60 FTE of the 1.0 FTS Superintendent, Vice Principal (Multi-Funded), Principal Mentor. 3000-3999: Employee Benefits Base \$65,396 0.50 FTE Vice Principal (Multi-Funded) 1000-1999: Certificated Personnel Salaries Title 1 \$28,457
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.			0.50 FTE Vice Principal (Multi-Funded) 3000-3999: Employee Benefits Title I \$7,541 0.50 FTE Vice Principal (Multi-Funded) 1000-1999: Certificated Personnel Salaries Title II \$9,486 0.50 FTE Vice Principal (Multi-Funded) 3000-3999: Employee Benefits Title II \$2,344 Title I Indirect Costs 7000-7439: Other Outgo Title I \$11,584
2. Implement a Response to Intervention (RTI) plan to support all students and plan long-term for Multi-Tiered System of Support (MTSS): ensure continued fidelity of RTI benchmark assessment; continue Data analysis of last years benchmark assessments and intervention methodology; ongoing monitoring and coaching of RTI groups, curriculum, and assessments. Developed by Sp Ed teacher.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$6,800
3. Implement system to support differentiation to support students at all levels from struggling students to high achieving students: continue providing training and support for implementation of program or strategies; monitor and evaluate implementation. Coordinated by Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Principal 1.0 FTE - Expenses included in Goal 1, Action 1 0.00
4. Monitor and evaluate assessment system (such as MAP) and continue to support data-driven decision making to gather and interpret data, make decisions and instructional choices, and evaluate impact. Coordinated by Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$6,000
5. Continue two-way communication channels with families more often and at regular intervals about student progress: make any revisions to the schedule and format with input from teachers and families; determine	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Principal 1.0 FTE - Expenses included in Goal 1, Action 1 0.00

additional needs to ensure that progress reports support increased achievement; provide information meetings or flyers to families to explain purpose of reports. Coordinated by Principal.		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
6. Implement a plan to ensure that students are college and career ready based on the California Standards for College and Career Readiness: refine integration and make revisions as needed; determine the next steps to ensure college and career readiness. Coordinated by Principal	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Principal 1.0 FTE - Expenses included in Goal 1, Action 1 0.00
7. Monitor and adjust Special Education supports and services: monitoring SpEd student achievement and progress toward meeting IEP goals; monitor and continue the steps to ensure SpEd students and families are informed about and understand the process and requirements of SpEd.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Includes All for SMCS D, excludes WCA Students, excludes Psych .20 FTE in Goal 2, Action 5. Special Education \$138,661 Special Education General Fund Contribution Base \$1,125,344
8. Support strategies and support systems to ensure that English Learners successfully meet state standards: monitor and adjust EL supports and services (such as GLAD), including monitoring EL student achievement and progress toward reclassification (progress toward English language proficiency); monitor and continue the steps to ensure English learner students are informed and understand the reclassification process and requirements. Coordinated and monitored by Principal.	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$14,000
9. Support strategies and support systems to ensure foster youth successfully transition into the school and meet state standards: continue to assess student barriers to attendance and determine methods to provide assistance to foster youth regarding barriers to regular attendance such as transportation. Coordinated and	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	4000-4999: Books And Supplies Supplemental/Concentration \$1,000

monitored by Principal.		English proficient _ Other Subgroups: (Specify)	
10. Sufficiently staff classrooms with appropriately certificated teachers: recruit, hire, assign, and retain highly qualified staff to support teaching and learning for all students that reflects instructional practices associated with the state academic content standards. Whenever possible, recruit teachers who reflect background of students.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	7.0 FTE Classroom Teachers 1000-1999: Certificated Personnel Salaries Base \$617,317 3000-3999: Employee Benefits Base \$178,459
11. Provide sufficient staff school with classified staff to support academic and social development of students.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Instructional Assistants, Admn Assistant, School Secretary, Computer Instruction, Noon Aides 2000-2999: Classified Personnel Salaries Base \$97,998 3000-3999: Employee Benefits Base \$40,471 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$117,302 3000-3999: Employee Benefits Supplemental/Concentration \$62,104 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
12. Ensure all students have access to adopted textbooks and materials.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4000-4999: Books And Supplies Supplemental/Concentration \$4,000 Textbooks Lottery-Restricted 4000-4999: Books And Supplies Title 1 \$4,850 Textbooks 4000-4999: Books And Supplies Lottery \$5,000
13. Provide sufficient classroom supplies throughout the year. Provide various instructional materials to support	All	<input checked="" type="checkbox"/> All OR:	4000-4999: Books And Supplies Base \$9,000

subject specific initiatives.		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4000-4999: Books And Supplies Title 1 \$4,850 Supplies and Instructional Materials - Lottery - Restricted 4000-4999: Books And Supplies Lottery \$29,000
14. Support the instruction of Visual and Performing Arts (VAPA) at all levels: revisions and adjustments are made to the VAPA integration plan; continuing professional development for teachers; partnerships with local arts organizations are expanded. Estimated expense up to a maximum amount of \$45,000 for art and \$25,000 for music.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Base \$70,000
15. Support the development of foreign language instruction at all levels: implement foreign language program at middle school level and begin pilot of program at elementary level; select program by end of third quarter.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Principal 1.0 FTE - Expenses included in Goal 1, Action 1 0.00
16. Support the instruction of technology skills at all levels: continue implementation of scope and sequence and provide training and updates as necessary.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Base \$15,000
17. Support field trips for all students: list of field trips created by teachers to support academic achievement and life skills; approval criteria determined by the principal and teachers and provided to all staff; all students will have access to at least two field trips.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$10,000

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
18. Support and develop sports program and clubs for all students.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Base \$9,500 2000-2999: Classified Personnel Salaries Base \$5,250 3000-3999: Employee Benefits Base \$2,839 4000-4999: Books And Supplies Base \$4,000 5000-5999: Services And Other Operating Expenditures Base \$500
19. Implement and support summer learning programs to support continuing academic growth and transitions: support summer programs that will support 8th grade transition to high school and ethnic and cultural studies; determine potential funding for Summer 2019 and create a plan to provide summer learning programs by SMC or partners.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Summer Bridge Program 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$15,000
20. Continue to implement a coordinated professional development plan to support ongoing and new initiatives and ongoing training and support for engaging instructional practices.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Principal 1.0 FTE - Expenses included in Goal 1, Action 1 0.00 Additional Professional Development 1000-1999: Certificated Personnel Salaries Title II \$5,000 3000-3999: Employee Benefits Title II \$959 4000-4999: Books And Supplies Title II \$1,135 5000-5999: Services And Other Operating Expenditures Title II \$1,132 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$2,000
21. Provide continuation of common core (CCSS) professional development.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	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

		English proficient _ Other Subgroups: (Specify)	Supplemental/Concentration \$5,000
22. Provide professional development to support English learners (such as Guided Language Acquisition Design [GLAD]).	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Expenses in Goal 1, Action 8 and 20 0.00
23. Provide necessary training and professional development to classified staff, support staff, and volunteers.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Expense in Goal 1, Action 20 0.00 5000-5999: Services And Other Operating Expenditures Title 1 \$1,000
24. Ensure Kindergarten readiness and transition from K to 1st grade: support implementation and monitor impact of PreK-3 Grant and explore sustainable funding opportunities.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	PreK-3 Grant 1000-1999: Certificated Personnel Salaries Pre K to 3 Grant \$10,000 1000-1999: Certificated Personnel Salaries Pre K to 3 Grant \$480 3000-3999: Employee Benefits Pre K to 3 Grant \$1,688 4000-4999: Books And Supplies Pre K to 3 Grant \$3,161 5000-5999: Services And Other Operating Expenditures Pre K to 3 Grant \$9,000 7000-7439: Other Outgo Pre K to 3 Grant \$3,104
25. Develop partnerships with local high schools to align curriculum and courses of study.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Superintendent Expenses Included in Goal 1, Action 1 0.00 Contract Math and Science Instruction from High School Supplemental/Concentration \$40,000

		(Specify)	
26. Develop plan to support students and families in transition to high school. Student Intervention Facilitator	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Student Intervention Facilitator - Expense Listed in Goal 1, Action 11 0.00
27. Investigate adoption of middle-school achievement program such as Achievement Via Individual Determination (AVID) to provide students with skills to support academic achievement.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$15,000

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

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.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Identified Need :	<ul style="list-style-type: none"> • Students are healthy: physically, socially, and emotionally. • Students learn in a safe, supportive, and stable environment. • Engage the whole child and family. • Increase mutual accountability, alignment and communication among all stakeholders (e.g. students, parents, staff, and community). • Increase opportunities for parents/guardians and community stakeholders to become engaged in an effort to assist with increasing student attendance and achievement. • Improve communications and connections with family and community stakeholders throughout the district. • Increase opportunities, services and partnerships between schools/district/community and businesses to increase student connection to learning. 	
Goal Applies to:	Schools: All <hr/> Applicable Pupil Subgroups: All	

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • 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%) • 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:
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<p>? 91 % of parent and student report feeling safe at school ? 94 % of students report 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>			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Develop and adopt a SMCS D Board policy and commitment to enhance and sustain a community school model.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2. 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.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	Community School Coordinator 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$30,000
3. Identify options for diverse and sustainable funding to support community school development. Development by the Community School Coordinator.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 2 Action 2. 0.00
4. Develop framework to assess, refine and strengthen partnerships and identify gaps and establish a framework for formal partnership agreements with each organization to support student learning and growth to identify measurable goals, scope of services, staffing, schedules,	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth	Community School Coordinator - Expense included in Goal 2 Action 2. 0.00

roles and responsibilities, eligibility criteria and communication plan. Development by the Community School Coordinator.		Redesignated fluent English proficient _ Other Subgroups: (Specify)	
5. Support social and emotional development of children and families through counseling services by School Psychologist (0.2 FTE)	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	Psychologist (0.20 FTE) Paid by Special Education REs 6500, 6513, 3310, 3327 1000-1999: Certificated Personnel Salaries Special Education \$19,295 Psychologist (.20 FTE) Employee Benefits 3000-3999: Employee Benefits Special Education \$4,951 Partnership with the Marin Health and Wellness Center 0.00 Counseling Interns 0.00
6. Identify and create a training schedule for tutors and volunteers to support classroom learning. Development by the Community School Coordinator.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 2 Action 2. 0.00
7. Support community and business partnerships to increase academic achievement and student engagement in all subject areas including English/language arts, math, science, social studies, visual and performing arts, foreign language, technology, etc). Development by the Community School Coordinator.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 2 Action 2. 0.00
8. Adopt and implement positive behavior system (such as Positive Behavior Intervention Support-PBIS). Coordinated by Sp Ed Director and Psychologist.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups:	PBIS Contract Paid by Mental Health Local Grant 5000-5999: Services And Other Operating Expenditures Other \$9,000 Certificated Extra Duty 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$3,750 Classified Extra Duty 3000-3999: Employee Benefits Supplemental/Concentration \$4,000 5000-5999: Services And Other Operating Expenditures

		(Specify)	Supplemental/Concentration \$2,250
9. Investigate and implement program to support students struggling with trauma. Developed by Psychologist.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent _ English proficient _ Other Subgroups: (Specify)	Psychologist (0.30 FTE)- Expense included in Goal 2, Action 5 0.00
10. Maintain and refresh restorative justice practices and provide coaching to ensure full implementation. Development by the Community School Coordinator.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent _ English proficient _ Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$5,000
11. Open dialogue and facilitate discussions between school staff and teachers, families, and community about race, ethnicity, culture and equity. Development by the Community School Coordinator.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent _ English proficient _ Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$2,500

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • 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%) • 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:
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<p>? 91 % of parent and student report feeling safe at school ? 94 % of students report that they feel they belong at school The district will increase parents and students feeling safe at school and that they feel they belong to school to 95%.</p>			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Implement SMCSD Board policy and commitment to enhance and sustain a community school model.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
2. Continue support of community school coordinator. 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.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Community School Coordinator - No Funding Source Identified. 5000-5999: Services And Other Operating Expenditures 0.00
3. Diversify sustainable funding sources to support community school development. Development by the Community School Coordinator.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 2 Action 2. 0.00
4. Use framework to assess, refine and strengthen partnerships and identify gaps and evaluate formal partnership agreements with each organization to support student learning and growth to identify measurable goals, scope of services, staffing, schedules,	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth	Community School Coordinator - Expense included in Goal 2 Action 2. 0.00

roles and responsibilities, eligibility criteria and communication plan. Development by the Community School Coordinator.		Redesignated fluent English proficient _ Other Subgroups: (Specify)	
5. Support social and emotional development of children and families through counseling services. Psychologist (0.2 FTE)	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	Psychologist (0.20 FTE) Paid by Special Education REs 6500, 6513, 3310, 3327 1000-1999: Certificated Personnel Salaries Special Education \$19,515 Psychologist (0.20 FTE) Employee Benefits 3000-3999: Employee Benefits Special Education \$5,007 Partnership with the Marin Health and Wellness Center 0.00 Counseling Interns 0.00
6. Identify, create, and modify training schedule for tutors and volunteers to support classroom learning. Development by the Community School Coordinator.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 2 Action 2. 0.00
7. Support community and business partnerships to increase academic achievement and student engagement in all subject areas including English/language arts, math, science, social studies, visual and performing arts, foreign language, technology, etc). Development by the Community School Coordinator.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 2 Action 2. 0.00
8. Support continuing implementation of positive behavior system (such as Positive Behavior Intervention Support-PBIS). Coordinated by Sp Ed teacher and Psychologist.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	PBIS Contract Paid by Mental Health Local Grant 0.00 Certificated Extra Duty 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$3,750 Classified Extra Duty Supplemental/Concentration \$4,000 3000-3999: Employee Benefits Supplemental/Concentration \$2,250

		(Specify)	REMOVE ROW
9. Continue implementation program to support students struggling with trauma. Developed by Psychologist.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Psychologist (0.30 FTE) - Expense included in Goal 2, Action 5 0.00
10. Maintain and refresh restorative justice practices and provide coaching to ensure full implementation. Development by the Community School Coordinator.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$5,000
11. Continue open dialogue and facilitate discussions between school staff and teachers, families, and community about race, ethnicity, culture and equity. Development by the Community School Coordinator.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$2,500

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Strengthen and expand support and opportunities for parents/guardians and students to know how to be prepared and ready for the future. 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) 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). 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%. 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. Chronic Absenteeism in 2014-2015: 23 (14%) Chronic Absenteeism in 2015-2016: 26 (18%) 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% Tardy Rates 2014-2015: ? Tardys: 2,819 Late 30 Minutes: 505 Total: 3,324 (13%) 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. 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. Baseline to be determined in 2016-2017 for 2017-2018 and 2018-2019. 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. 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. 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:
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<p>? 91 % of parent and student report feeling safe at school ? 94 % of students report that they feel they belong at school The district will increase parents and students feeling safe at school and that they feel they belong to school to 95%.</p>			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Implement SMCS D Board policy and commitment to enhance and sustain a community school model.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
2. Continue support of community school coordinator. 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.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Community School Coordinator - No Funding Source Identified. 5000-5999: Services And Other Operating Expenditures 0.00
3. Diversify sustainable funding sources to support community school development. Development by the Community School Coordinator.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 2 Action 2. 0.00
4. Use framework to assess, refine and strengthen partnerships and identify gaps and evaluate formal partnership agreements with each organization to support student learning and growth to identify measurable goals, scope of services, staffing, schedules,	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Community School Coordinator - Expense included in Goal 2 Action 2. 0.00

roles and responsibilities, eligibility criteria and communication plan. Development by the Community School Coordinator.		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
5. Support social and emotional development of children and families through counseling services. Psychologist (0.2 FTE)	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Psychologist (0.20 FTE) Paid by Special Education REs 6500, 6513, 3310, 3327 1000-1999: Certificated Personnel Salaries Special Education \$19,737 Psychologist (0.20 FTE) Employee Benefits 3000-3999: Employee Benefits Special Education \$5,065 Partnership with the Marin Health and Wellness Center 0.00 Counseling Interns 0.00
6. Identify, create, and modify training schedule for tutors and volunteers to support classroom learning. Development by the Community School Coordinator.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 2 Action 2. 0.00
7. Support community and business partnerships to increase academic achievement and student engagement in all subject areas including English/language arts, math, science, social studies, visual and performing arts, foreign language, technology, etc). Development by the Community School Coordinator.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 2 Action 2. 0.00
8. Support continuing implementation of positive behavior system (such as Positive Behavior Intervention Support-PBIS). Coordinated by Sp Ed teacher and Psychologist.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	PBIS Contract Paid by Mental Health Local Grant 0.00 Certificated Extra Duty 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$3,750 Classified Extra Duty Supplemental/Concentration \$4,000 3000-3999: Employee Benefits Supplemental/Concentration \$2,250

		(Specify)	
9. Continue implementation program to support students struggling with trauma. Coordinated by Psychologist.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Psychologist (0.30 FTE) - Expense included in Goal 2, Action 5 0.00
10. Maintain and refresh restorative justice practices and provide coaching to ensure full implementation. Development by the Community School Coordinator.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$5,000
11. Continue open dialogue and facilitate discussions between school staff and teachers, families, and community about race, ethnicity, culture and equity. Development by the Community School Coordinator.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$2,500

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

GOAL 3:	Family and Community Engagement Generate active engagement between parents/families and the school, and connections with the community, to promote learning and success.	Related State and/or Local Priorities: 1 _ 2 _ 3 <u>X</u> 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Identified Need :	<ul style="list-style-type: none"> • Increase mutual accountability, alignment and communication among all stakeholders (e.g. students, parents, staff, and community). • Increase opportunities for parents/guardians and community stakeholders to become engaged in an effort to assist with increasing student attendance and achievement. • Improve communications and connections with family and community stakeholders throughout the district. • Increase opportunities, services and partnerships between schools/district/community and businesses to increase student connection to learning. 		
Goal Applies to:	Schools: <u>All</u> Applicable Pupil <u>All</u> Subgroups:		
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Parent/family and community are engaged and connected as partners. Improvement will be measured by increases from the Baseline year data. <ul style="list-style-type: none"> 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. 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Create family and community engagement plan. Developed by Community School Coordinator.	All	<u>X</u> All OR: Low Income pupils English Learners Foster Youth	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

		Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2. Create and support the necessary parent committees and organizations (such as Parent-Teacher Organization, LCAP Parent Advisory Committee, LCAP District English Learner Committee, School Site Council, etc.) to meet decision-making requirements and support student progress and engagement. Developed by Community School Coordinator.	All	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	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
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.	All	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	Community Liaison Position Grades TK-8 5000-5999: Services And Other Operating Expenditures Pre K to 3 Grant \$60,000
4. Develop effective communication plan. Developed by Principal and Superintendent.	All	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	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
5. Regularly update district and school website. Developed by Vice Principal.	All	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	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

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

10. Facilitate a variety of culturally relevant events each year. Developed by Community School Coordinator with Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1 0.00 4000-4999: Books And Supplies Supplemental/Concentration \$2,000
11. Continue and expand English classes for families. Developed by Community School Coordinator with Principal.	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Base \$3,750 3000-3999: Employee Benefits Base \$3,750 Expense included in Goal 2, Action 1 3000-3999: Employee Benefits Base \$2,500
12. Implement training for families to support common core (CCSS) strategies. Developed by Community School Coordinator with Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Certificated Extra Duty 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$1,000 Certificated Extra Duty 3000-3999: Employee Benefits Supplemental/Concentration \$250 Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1 0.00
13. Implement academic support classes and workshops for families to support student learning at home. Developed by Community School Coordinator with Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Certificated Extra Duty 0000: Unrestricted Supplemental/Concentration \$1,000 Certificated Extra Duty 3000-3999: Employee Benefits Supplemental/Concentration \$250 Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1 0.00
14. Partner with community organizations to offer parenting classes and workshops for families. Developed by Community School Coordinator with Principal.	All	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils	Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1

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

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
19. Provide nutritious meals for all students.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	7000-7439: Other Outgo Supplemental/Concentration \$47,820
20. Align staff, services and systems to support goals of the LCAP and support learning.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Partial Chief Business Official 2000-2999: Classified Personnel Salaries Base \$81,882 Chief Business Official 3000-3999: Employee Benefits Base \$46,130 Admn Assistant Expense 2000-2999: Classified Personnel Salaries Base \$28,747 Admn Assistant Expense 3000-3999: Employee Benefits Base \$18,789

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Parent/family and community are engaged and connected as partners. Improvement will be measured by increases from the Baseline year data. <ul style="list-style-type: none"> Increased parent/guardian/guardian/ community attendance at district/site meetings/activities: Establish a baseline in 2016-17, determine increase for 2017-18, 2018-19. Increased parent/guardian educational opportunities: Establish baseline in 2016-17, determine increase for 2017-18, 2018-19 Increased achievement and reclassification celebrations (State Priority 3): Establish baseline 2016-17, determine increase for 2017-18, 2018-19 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.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Update plan family and community engagement plan as needed; repeat survey as needed. Developed by Community School Coordinator.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	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
2. Schedule and host meetings for the necessary parent committees and organizations (such as Parent-Teacher Organization, LCAP Parent Advisory Committee, LCAP District English Learner Committee, School Site Council, etc.) to meet decision-making requirements and support student progress and engagement. Developed by Community School Coordinator.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1 0.00 4000-4999: Books And Supplies Supplemental/Concentration \$2,500
3. Continue to support a family/community liaison position: create and implement work plan to support family and community relationships.	All	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners	Community Liaison Position Grades TK-8 5000-5999: Services And Other Operating Expenditures Pre K to 3 Grant \$60,000

		Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
4. Implement communication plan: ensure communication with regular updates to the school and district website, newsletters to families and community, and innovative ways to reach families (such as text message); implement communication plan. Developed by Principal and Superintendent.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent _ English proficient _ Other Subgroups: (Specify)	Principal - Expense included in Goal 1, Action 1 0.00 Superintendent - .60 FTE of the 1.0 FTE Position Expense included in Goal 1, Action 1 0.00
5. Regularly update district and school website.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent _ English proficient _ Other Subgroups: (Specify)	Vice Principal .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
6. Provide language translation and interpretation as needed for all district communication and progress reports.	All	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent _ English proficient _ Other Subgroups: (Specify)	4000-4999: Books And Supplies Base \$500 4000-4999: Books And Supplies Title 1 \$500
7. Coordinate increased displays of student work (including academic work, art work etc.). Developed by Community School Coordinator and Principal.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent _ English proficient	Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1 0.00 4000-4999: Books And Supplies Base \$250

		Other Subgroups: (Specify)	
8. Facilitate a variety of student performances each year. Developed by Community School Coordinator and Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1 0.00 4000-4999: Books And Supplies Base \$250
9. Coordinate regular student recognition events. Developed by Community School Coordinator and Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1 4000-4999: Books And Supplies Supplemental/Concentration \$1,000
10. Coordinate a variety of culturally relevant events each year. Developed by Community School Coordinator and Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1 4000-4999: Books And Supplies Supplemental/Concentration \$2,000
11. Continue and expand English classes for families. Developed by Community School Coordinator and Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1 0.00 1000-1999: Certificated Personnel Salaries Base \$3,750 2000-2999: Classified Personnel Salaries Base \$3,750 3000-3999: Employee Benefits Base \$2,500

12. Implement classes for families to support common core (CCSS) strategies. Developed by Community School Coordinator and Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1 0.00 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$1,000 3000-3999: Employee Benefits Supplemental/Concentration \$250
13. Implement academic support classes and workshops for families to support student learning at home: research opportunities to introduce options (such as collaboration with neighboring districts or other partnerships); survey families about needs; plan for future learning opportunities for families; topics can include reading, math skills, technology, etc. Developed by Community School Coordinator and Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1 0.00 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$1,000 3000-3999: Employee Benefits Supplemental/Concentration \$250
14. Partner with community organizations to offer parenting classes and workshops for families: research opportunities to introduce options (such as collaboration with neighboring districts or other partnerships); survey families about needs; plan for future learning opportunities for families utilizing partnerships. Developed by Community School Coordinator and Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1 0.00
15. Cultivate leadership development program and opportunities for parents and families. Developed by Community School Coordinator and Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1 0.00 4000-4999: Books And Supplies Supplemental/Concentration \$500
16. Provide training and workshops for families to participate in the decision-making processes of the school and district to understand LCAP process, School	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1

Site Council role and structure, etc. Developed by Community School Coordinator and Principal.		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	0.00 4000-4999: Books And Supplies Supplemental/Concentration \$500
17. Maintain facilities, operations and staffing levels (custodians, grounds, maintenance, operations, campus supervision, etc) to provide students and staff with safe, clean, and productive environment.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Base \$251,516 Employee Mandatory and Health & Welfare Costs included in the Salary Total of \$251,516 3000-3999: Employee Benefits Base 0.00 4000-4999: Books And Supplies Base \$4,080 5000-5999: Services And Other Operating Expenditures Base \$99,911 7000-7439: Other Outgo Base \$20,400
18. Continue walking bus in partnership with Community Service District. Coordinated by Community School Coordinator and Principal.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	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
19. Provide nutritious meals for all students.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	7000-7439: Other Outgo Supplemental/Concentration \$47,820
20. Align staff, services and systems to support goals of the LCAP and support learning.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Partial Chief Business Official 2000-2999: Classified Personnel Salaries Base \$82,815 3000-3999: Employee Benefits Base \$29,075 Admn Assistant Expense 2000-2999: Classified Personnel Salaries Base \$46,656

		Redesignated fluent English proficient Other Subgroups: (Specify)	Admn Assistant Expense 3000-3999: Employee Benefits Base \$19,003
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Parent/family and community are engaged and connected as partners. Improvement will be measured by increases from the Baseline year data. <ul style="list-style-type: none"> Increased parent/guardian/guardian/ community attendance at district/site meetings/activities: Establish a baseline in 2016-17, determine increase for 2017-18, 2018-19. Increased parent/guardian educational opportunities: Establish baseline in 2016-17, determine increase for 2017-18, 2018-19 Increased achievement and reclassification celebrations (State Priority 3): Establish baseline 2016-17, determine increase for 2017-18, 2018-19 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. 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Update plan family and community engagement plan as needed; repeat survey as needed.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1 0.00 4000-4999: Books And Supplies Supplemental/Concentration \$500
2. Schedule and host meetings for the necessary parent committees and organizations (such as Parent-Teacher Organization, LCAP Parent Advisory Committee, LCAP District English Learner Committee, School Site Council, etc.) to meet decision-making requirements and support student progress and engagement.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1 0.00 4000-4999: Books And Supplies Supplemental/Concentration \$2,500

3. Continue to support a family/community liaison position: modify role as needed and evaluate impact.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Community Liaison Position Grades PreK-8 5000-5999: Services And Other Operating Expenditures Pre K to 3 Grant \$60,000
4. Implement communication plan: continued implementation of communication plan; update plan as needed.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Principal - Expense included in Goal 1, Action 1 0.00 Superintendent - .60 FTE of the 1.0 FTE Position Expense included in Goal 1, Action 1
5. Regularly update district and school website.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Vice Principal .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
6. Provide language translation and interpretation for all district and school communications, student progress reports, and parent/family conferences.	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4000-4999: Books And Supplies Base \$500 4000-4999: Books And Supplies Title 1 \$500
7. Coordinate increased displays of student work.	All	<input checked="" type="checkbox"/> All	Community School Coordinator - Expense included in Goal 2

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

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

		_ Other Subgroups: (Specify)	
16. Provide training and workshops for families to participate in the decision-making processes of the school and district to understand LCAP process, School Site Council role and structure, etc. Coordinated by Community School Coordinator with Principal.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1 0.00 4000-4999: Books And Supplies Supplemental/Concentration \$500
17. Maintain facilities, operations and staffing levels (e.g., custodians, grounds, maintenance, operational, campus supervision, etc.) to provide students and staff with a safe, clean and productive environment.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Base \$256,546 Employee Mandatory and Health & Welfare Costs included in the Salary Total of \$256,546 3000-3999: Employee Benefits Base 0.00 4000-4999: Books And Supplies Base \$4,162 5000-5999: Services And Other Operating Expenditures Base \$101,909 7000-7439: Other Outgo Base \$20,808
18. Continue walking bus in partnership with Community Service District. Coordinated by Community School Coordinator with Principal.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1 4000-4999: Books And Supplies Base \$250
19. Provide nutritious meals for all students.	All	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	7000-7439: Other Outgo Supplemental/Concentration \$47,820

20. Align staff, services and systems to support goals of the LCAP and support learning.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Partial Chief Business Official 2000-2999: Classified Personnel Salaries Base \$83,760 Chief Business Official 3000-3999: Employee Benefits Base \$29,406 Admn Assistant Expense 2000-2999: Classified Personnel Salaries Base \$47,188 Admn Assistant Expense 3000-3999: Employee Benefits Base \$19,219
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

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

Guiding Questions:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	\$303,052
Total Supplemental/Concentration Funds Budgeted in the 2016-2017 LCAP Year 1: \$398,753	
GOAL 1	
<p>Action 2 – Develop RTI Task Force</p> <p>Existing instructional model is raising SPED identification rates. School must insure good first instruction (Tier 1) and organized support for struggling students. Assist in the reducing the over-identification of identified subgroups (low income and EL) for Special Education.</p>	
<p>Action 4 – Assessment System such as MAP</p> <p>School currently lacks a coherent assessment system that is useful in monitoring academic growth at the classroom and learner level. The Measure of Academic Progress allows for test results to be provided in an efficient manner that supports instructional design and remediation. This will be beneficial for creating learning plans for unduplicated count students that have traditionally been marginalized academically. These results will inform Action 3 also.</p>	
<p>Action 8 – EL Support System such as GLAD</p> <p>Guided Language Acquisition Design (Design) is evidenced base practice that utilizes a variety of instructional strategies to teach content and vocabulary. Proven to assist English Learners, but also beneficial to students with limited language and literacy exposure in English, GLAD implementation will yield high results in our school. Goal is to increase RFEF rates and achievement in academic content.</p>	
<p>Action 9 – Support for Foster Youth</p> <p>Funds will be utilized to provide needed materials for Foster Youth as they transition to the school, helping provide a sense of support and caring while they integrate into their new surroundings. Goal is to ensure all students feel welcome and prepared for school.</p>	
<p>Action 11 – Instructional Assistants, Student Intervention Facilitator</p> <p>Instructional Assistants will provide targeted academic support and will receive professional development to insure proper program implementation. Instructional Assistants will be utilized to provide small group instruction in support of, and at the direction of, the classroom instructor. Goal is for all students to achieve academically at grade level or higher, especially unduplicated students that will benefit from lower adult to student ratios. Student Intervention Facilitator monitors student attendance and performance as well as guides students and families through the transition to high school. Goal is to support low-income students attending our school and to support their education by providing resources and personnel dedicated to future success.</p>	

Action 12 – Textbooks and Materials

Beyond State Adopted Materials, the school will purchase supplementary and intervention materials to support the instructional program. Goal is to increase student achievement that are engaging for ELs and low income students that can become disconnected from the content.

Action 17 – Field Trips

Students will participate in field trips that enhance their understanding of grade level content and standards. Goal is to increase student achievement in low income and EL populations by providing additional experiences related to the content.

Action 19 – Summer Bridge Program

In order to ensure that our youngest students are prepared for TK and K, the Summer Bridge program provides enhanced summer opportunities to build social and learning readiness skills. Goal is for students to enter TK and K familiar with the classroom environment and social/emotional/behavioral expectations. This program will serve students from low-income families that have not had previous access to targeted pre-school experiences.

Action 20 – Principal to create Professional Development Plan

In coordination with the Superintendent, and informed by the school's instructional staff, a 3 year professional development plan will be crafted, calendared and implemented. Focus will be on evidence based, high-yield instructional strategies. Goal is to increase student achievement.

Action 21 – Professional Development for CCSS

As part of the overall Professional Development Plan (Action 20) principal will coordinate and provide additional opportunities for instructional staff to deepen knowledge of CCSS and instructional practices in support of CCSS. Goal is to increase instructional staff understanding of CCSS to increase student achievement.

Action 25 – Partnerships with High Schools

Superintendent will work with High School District to better understand achievement expectations for in-coming freshman and will align district instructional expectations and content to support freshman success. Goal is to increase achievement of students beyond 8th grade.

Action 27 – Advancement Via Individual Determination (AVID) Program

In order to better prepare our students for success in High School and Beyond, Principal will investigate AVID programs and provide recommendations and a framework for implementation at Bayside MLK for 2017-2018. Goal is to provide essential skills and practices to increase student achievement.

GOAL 2**Action 2 – Community School Coordinator**

In order to best serve our students and families, and to provide them with connections to services beyond the school, the District is proposing the creation of a Community School Coordinator position. This position will work closely with families to ensure that students are receiving services beyond the school day that support their needs and allow for focus and attention while at school. Goal is to increase student engagement and achievement.

Action 8 – Positive Behavior Interventions and Supports (PBIS)

Foundational to an effective learning environment is the implementation of clear positive expectations for behavior. The study and introduction of a consistent school-wide system of behavioral expectations and responses should reduce the concerning behavioral trends that have occurred over the past three years. (In house suspension and out of school suspension rates) Goal is to reduce disciplinary issues and to increase student achievement in low income students and increase engagement.

Action 10 – Restorative Justice

As part of a comprehensive behavioral system, and coordination with the PBIS program, Restorative Justice practices will assist students that misbehave by informing them of the true impacts of their choices, and allows them to improve outcomes through restorative practices. Goal is to reduce disciplinary issues and increase student engagement and achievement in low income students.

Action 11 – Facilitate Discussion regarding Cultural Equity

In order to help appreciate and understand the differences that exist in our district, a series of facilitated discussions will help everyone come to an appreciation for the diverse backgrounds and needs of our school community. Focused on the idea of educational equity, these discussions will be important in developing a positive relationship amongst all constituents. Goal is to increase engagement by families of EL and low SES students and community in the work of the school.

Goal 3

Action 1 – Family and Community Engagement

Materials created to enhance Family and Community Engagement will be published and distributed by the school. This Action Item requires supplies for that publication and distribution. Goal is to increase engagement by providing clear materials for ELs and low-SES families.

Action 2 – Necessary Parent Committees and Organizations

Materials created for Parent Committees and Organizations will be published and distributed by the school. This Action Item requires supplies for that publication and distribution. Goal is to increase engagement in low SES families and EL families.

Action 9 – Coordinate Student Recognition Events

Budget to be used to purchase student certificates and awards as part of a school-wide emphasis on achievement. Goal is to increase achievement and student engagement, especially in EL and low SES students..

Action 10 – Coordinate Culturally Relevant Events

Budget to be used to create and publicize culturally relevant events for students. Goal is to increase student engagement and pride in low SES students and EL learners.

Action 12 – Implement training for families to support CCSS strategies

Classroom teachers will provide families with information about CCSS, as well as provide families with strategies on helping their students achieve success with the CCSS. Activities will take place beyond the contractual workday. Goal is to increase engagement and participation in the educational program of the school for low SES and EL families.

Action 13 – Implement support for student learning at home.

Parents will be provided with information about positive practices in the home that support student learning. Training will take place beyond the contractual workday. Goal is increased student achievement in low SES families.

Action 15 – Leadership Opportunities for Parents

Budget to be utilized for materials that bolster the academic program at the school by providing information to parents about involvement and leadership in the school setting. Goal is increased low SES and EL parent engagement in the school.

Action 16 – Parent Training in LCAP, SSC, etc.

Budget for the production and distribution of materials that inform parents about their ability to impact school/district decisions and functions via involvement in LCAP, SSC, etc. Goal is increased low SES and EL parent involvement in the school.

Action 19 – Provide Nutritious Meals for Students

Budget to supplement Federal Food Program funding and off-set costs to families. In coordination with Conscious Kitchen, students will receive high nutrition meals for both breakfast and lunch. School to assist in the provision of basic needs of students in order to ensure ability to engage in the academic program. Goal is to increase student engagement and achievement in socioeconomically disadvantaged families.

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

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

29.6	%
8	

The Sausalito Marin City School District's minimum proportionality percentage is 29.68%. Currently, the district employs 7.5 FTE general education credentialed instructional staff, TK-8. The district also employs additional 3.5373 FTE classified instructional staff, dedicated to providing improved and increased services to the students of higher needs. This represents 47.164 % additional services to the students of higher needs. Well in excess of proportionality goals of 29.68%.

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
All Funding Sources	3,113,700.00	2,576,067.00	3,834,313.00	3,901,521.00	3,988,184.00	11,724,018.00
	22,700.00	145,262.00	0.00	0.00	0.00	0.00
Base	0.00	1,894,923.00	2,916,126.00	3,020,844.00	3,100,125.00	9,037,095.00
Facilities	262,000.00	255,686.00	0.00	0.00	0.00	0.00
General Fund	2,636,500.00	0.00	0.00	0.00	0.00	0.00
Lottery	27,000.00	22,373.00	34,000.00	34,000.00	34,000.00	102,000.00
MCF grants	5,000.00	900.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	9,000.00	0.00	0.00	9,000.00
Pre K to 3 Grant	16,000.00	29,351.00	87,433.00	87,433.00	87,433.00	262,299.00
Special Education	0.00	115,114.00	163,463.00	163,463.00	163,463.00	490,389.00
Supplemental/Concentration	0.00	0.00	398,754.00	370,244.00	377,626.00	1,146,624.00
Title 1	144,500.00	112,458.00	197,983.00	197,983.00	197,983.00	593,949.00
Title II	0.00	0.00	22,521.00	22,521.00	22,521.00	67,563.00
Title III	0.00	0.00	5,033.00	5,033.00	5,033.00	15,099.00
TSG	0.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type						
Object Type	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
All Expenditure Types	3,113,700.00	2,576,067.00	3,834,313.00	3,901,521.00	3,988,184.00	11,724,018.00
	0.00	412,545.00	1,143,202.00	1,212,992.00	1,308,005.00	3,664,199.00
0000: Unrestricted	0.00	0.00	1,000.00	0.00	0.00	1,000.00
1000-1999: Certificated Personnel Salaries	1,445,000.00	1,119,073.00	972,603.00	983,843.00	994,680.00	2,951,126.00
2000-2999: Classified Personnel Salaries	907,000.00	584,496.00	672,601.00	702,232.00	710,686.00	2,085,519.00
3000-3999: Employee Benefits	519,700.00	341,980.00	478,519.00	458,677.00	469,748.00	1,406,944.00
4000-4999: Books And Supplies	69,000.00	40,106.00	78,746.00	93,826.00	78,908.00	251,480.00
5000-5999: Services And Other Operating Expenditures	93,000.00	25,766.00	405,134.00	367,043.00	342,841.00	1,115,018.00
7000-7439: Other Outgo	80,000.00	52,101.00	82,508.00	82,908.00	83,316.00	248,732.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
All Expenditure Types	All Funding Sources	3,113,700.0 0	2,576,067.0 0	3,834,313.0 0	3,901,521.0 0	3,988,184.0 0	11,724,018. 00
		0.00	145,262.00	0.00	0.00	0.00	0.00
	Base	0.00	1,000.00	1,003,985.0 0	1,070,051.0 0	1,125,344.0 0	3,199,380.0 0
	Facilities	0.00	255,686.00	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	10,597.00	0.00	0.00	0.00	0.00
	Special Education	0.00	0.00	139,217.00	138,941.00	138,661.00	416,819.00
	Supplemental/Concentration	0.00	0.00	0.00	4,000.00	44,000.00	48,000.00
0000: Unrestricted	Supplemental/Concentration	0.00	0.00	1,000.00	0.00	0.00	1,000.00
1000-1999: Certificated Personnel Salaries	Base	0.00	1,026,137.0 0	892,215.00	902,235.00	912,370.00	2,706,820.0 0
1000-1999: Certificated Personnel Salaries	General Fund	1,353,000.0 0	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Pre K to 3 Grant	0.00	0.00	10,000.00	10,000.00	10,480.00	30,480.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	92,936.00	19,295.00	19,515.00	19,737.00	58,547.00
1000-1999: Certificated Personnel Salaries	Supplemental/Concentration	0.00	0.00	8,150.00	9,150.00	9,150.00	26,450.00
1000-1999: Certificated Personnel Salaries	Title 1	92,000.00	0.00	28,457.00	28,457.00	28,457.00	85,371.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	0.00	14,486.00	14,486.00	14,486.00	43,458.00
1000-1999: Certificated Personnel Salaries	TSG	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	0.00	483,017.00	458,264.00	486,880.00	494,492.00	1,439,636.0 0
2000-2999: Classified Personnel Salaries	Facilities	147,000.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	General Fund	712,500.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Pre K to 3 Grant	13,000.00	21,361.00	480.00	480.00	0.00	960.00
2000-2999: Classified Personnel Salaries	Supplemental/Concentration	0.00	0.00	114,965.00	115,980.00	117,302.00	348,247.00
2000-2999: Classified Personnel Salaries	Title 1	34,500.00	80,118.00	92,919.00	92,919.00	92,919.00	278,757.00
2000-2999: Classified Personnel Salaries	Title II	0.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
2000-2999: Classified Personnel Salaries	Title III	0.00	0.00	3,973.00	3,973.00	3,973.00	11,919.00
3000-3999: Employee Benefits		22,700.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	0.00	304,672.00	351,960.00	334,537.00	338,290.00	1,024,787.00
3000-3999: Employee Benefits	Facilities	54,000.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	General Fund	443,000.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Pre K to 3 Grant	0.00	4,990.00	1,688.00	1,688.00	1,688.00	5,064.00
3000-3999: Employee Benefits	Special Education	0.00	22,178.00	4,951.00	5,007.00	5,065.00	15,023.00
3000-3999: Employee Benefits	Supplemental/Concentration	0.00	0.00	61,269.00	58,794.00	66,054.00	186,117.00
3000-3999: Employee Benefits	Title 1	0.00	10,140.00	53,823.00	53,823.00	53,823.00	161,469.00
3000-3999: Employee Benefits	Title II	0.00	0.00	3,768.00	3,768.00	3,768.00	11,304.00
3000-3999: Employee Benefits	Title III	0.00	0.00	1,060.00	1,060.00	1,060.00	3,180.00
3000-3999: Employee Benefits	TSG	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	0.00	6,500.00	18,250.00	33,330.00	18,412.00	69,992.00
4000-4999: Books And Supplies	Facilities	8,000.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	General Fund	11,000.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	27,000.00	11,776.00	34,000.00	34,000.00	34,000.00	102,000.00
4000-4999: Books And Supplies	MCF grants	5,000.00	900.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Pre K to 3 Grant	0.00	0.00	3,161.00	3,161.00	3,161.00	9,483.00
4000-4999: Books And Supplies	Supplemental/Concentration	0.00	0.00	12,000.00	12,000.00	12,000.00	36,000.00
4000-4999: Books And Supplies	Title 1	18,000.00	20,930.00	10,200.00	10,200.00	10,200.00	30,600.00
4000-4999: Books And Supplies	Title II	0.00	0.00	1,135.00	1,135.00	1,135.00	3,405.00
4000-4999: Books And Supplies	TSG	0.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
5000-5999: Services And Other Operating Expenditures		0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	21,496.00	171,452.00	173,411.00	190,409.00	535,272.00
5000-5999: Services And Other Operating Expenditures	Facilities	53,000.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	General Fund	37,000.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	9,000.00	0.00	0.00	9,000.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

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

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

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

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

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

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

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

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

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

01-13-15 [California Department of Education]

**Minimum Proportionality Percentage (MPP):
Summary Supplemental & Concentration Grant**

	2013-14	2014-15	2015-16	2016-17	2017-18**	2018-19**	2019-20**	2020-21**
1. LCFF Target Supplemental & Concentration Grant Funding from Calculator tab		405,227	364,029	303,052	272,774	280,812	306,441	309,499
2. Prior Year (estimated) Expenditures for Unduplicated Pupils above what was spent on services for all pupils		135,870	377,660	417,538	303,052	272,774	280,812	
Prior Year EIA expenditures 2014-15 py exp (2013-14 exp) must >= 2012-13 EIA exp	135,870 TRUE							
3. Difference [1] less [2]		269,357	(13,631)	(114,486)	(30,278)	8,038	25,629	309,499
4. Estimated Additional Supplemental & Concentration Grant Funding [3] * GAP funding rate		81,239	(7,115)	(62,784)	(22,394)	3,313	19,263	309,499
GAP funding rate		30.16%	52.20%	54.84%	73.96%	41.22%	75.16%	100.00%
5. Estimated Supplemental and Concentration Grant Funding [2] plus [4] (unless [3]<0 then [1]) LCAP Section 3, Part A		217,109	364,029	303,052	272,774	276,087	300,075	309,499
6. Base Funding LCFF Phase-In Entitlement less [5], excludes Targeted Instructional Improvement & Transportation		1,068,763	1,019,117	1,021,067	1,056,847	1,068,197	1,169,287	1,195,161
LCFF Phase-In Entitlement		1,764,408	1,960,978	1,901,951	1,907,453	1,922,116	2,047,194	2,082,492
7/8. Minimum Proportionality Percentage* [5] / [6] LCAP Section 3, Part B		20.31%	35.72%	29.68%	25.81%	25.85%	25.66%	25.90%

*percentage by which services for unduplicated students must be increased or improved over services provided for all students in the LCAP year.

If Step 3a <=0, then calculate the minimum proportionality percentage at Estimated Supplemental & Concentration Grant Funding, step 5.

**Regulations only require on LEA to demonstrate how it is meeting the proportionality percentage in the LCAP year, not across all three years.

SUMMARY SUPPLEMENTAL & CONCENTRATION GRANT & MPP

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Current year estimated supplemental and concentration grant funding in the LCAP year	\$ 217,109	\$ 364,029	\$ 303,052	\$ 272,774	\$ 276,087	\$ 300,075	\$ 309,499
Current year Minimum Proportionality Percentage (MPP)	20.31%	35.72%	29.68%	25.81%	25.85%	25.66%	25.90%

B/MLK Staffing For Regular Education Expenditures Per Student

Administration:			2.5	FTE	
Principal		1.0 FTE			
Asst. Principal		0.5 FTE			
Site Secretary		1.0 FTE			
Teachers			7.5	FTE	144 Students *
TK	8 students	1.0 FTE			
Kindergarten	18 students	1.0 FTE			
1 st Grade	19 students	1.0 FTE			
2 nd Grade	22 students	1.0 FTE			
3 rd / 4 th Grade	22 students	1.0 FTE			
4 th / 5 th Grade	23 students	1.0 FTE			
6 th – 8 th Grade	32 students	1.5 FTE			
Instructional Aides			1.625	FTE	
Bilingual			0.78125	FTE	
Student Intervention Facilitator			1.0	FTE	
TOTAL			13.40525	FTE	19:1 Ratio *
S&B, Stipends, Extra Duty Pay, Substitutes, SD			\$1,530,977		\$10,631/Enrolled *
Contracted Services:					
6 th – 8 th Grade Math/Science + Mentoring			\$ 30,000		
Art / Music			\$ 40,000		
Nutrition			\$ 22,443		
Total Instructional Expenditures			\$1,623,420		\$11,274/Enrolled*

* Based on 144 students enrolled, excluding B/MLK Special Education students who are served by separate staff and funding.

Sausalito Marin City School District

Agenda Item: 8.02

Date: September 13, 2016

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

Item Requires Board Action: X **Item is for Information Only:**

Item: 2015-2016 District Budget Unaudited Actuals

Background:

Staff has completed the process of closing the accounts for the 2015-2016 fiscal year and preparing the required materials for submittal to the Marin County Office of Education using the SACS software as required by the State of California. This report is due to the Marin County Office of Education (MCOE) by September 15th each year.

Closing the books is the accounting process in which the budgetary accounts are zeroed out and the actual revenues and expenses are closed out to the fund balance. The close out report is called "Unaudited Actuals" because the final balances have not yet been reviewed by the District's auditor. Changes recommended by the Auditor, if any, will be brought to the Board for action when the audit is presented to the Board in December.

Before the final accounting entries can be made to complete this process, districts must wait until all notifications of final entitlements and/or costs from outside agencies are received. Due to other agencies' various timelines, this key information is not always available in a timely manner.

Fiscal Impact:

None

Recommendation:

Approve

SAUSALITO MARIN CITY SCHOOL DISTRICT

200 Phillips Drive, Sausalito/Marin City CA 94965

(415) 332-3190

www.smcsd.org

2015-2016 UNAUDITED ACTUALS

September 13, 2016

2015-2016 UNAUDITED ACTUALS

UNAUDITED ACTUALS CERTIFICATION FOR THE FISCAL YEAR 2015-2016

TABLE OF CONTENTS

Unaudited Actuals
FINANCIAL REPORTS
2015-16 Unaudited Actuals
Summary of Unaudited Actual Data Submission

Following is a summary of the critical data elements contained in your unaudited actual data. Since these data may have fiscal implications for your agency, please verify their accuracy before filing your unaudited actual financial reports.

Form	Description	Value
CEA	Percent of Current Cost of Education Expended for Classroom Compensation Must equal or exceed 60% for elementary, 55% for unified, and 50% for high school districts or future apportionments may be affected. (EC 41372)	42.07%
	CEA Deficiency Amount Applicable to districts not exempt from the requirement and not meeting the minimum classroom compensation percentage - see Form CEA for further details.	exempt
GANN	Adjustments to Appropriations Limit Per Government Code Section 7902.1 If this amount is not zero, it represents an increase to your appropriations limit. The Department of Finance must be notified of increases within 45 days of budget adoption.	\$0.00
	Adjusted Appropriations Limit	\$5,860,654.37
	Appropriations Subject to Limit	\$4,232,495.06
	These amounts represent the board approved Appropriations Limit and Appropriations Subject to Limit pursuant to Government Code Section 7906 and EC 42132.	
ICR	Preliminary Proposed Indirect Cost Rate Fixed-with-carry-forward indirect cost rate for use in 2017-18, subject to CDE approval.	8.43%
NCMOE	No Child Left Behind (NCLB) Maintenance of Effort (MOE) Determination If MOE Not Met, the 2017-18 apportionment may be reduced by the lesser of the following two percentages: MOE Deficiency Percentage - Based on Total Expenditures MOE Deficiency Percentage - Based on Expenditures Per ADA	MOE Met

UNAUDITED ACTUAL FINANCIAL REPORT:

To the County Superintendent of Schools:

2015-16 UNAUDITED ACTUAL FINANCIAL REPORT. This report was prepared in accordance with Education Code Section 41010 and is hereby approved and filed by the governing board of the school district pursuant to Education Code Section 42100.

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

Date of Meeting: Sep 13, 2016

To the Superintendent of Public Instruction:

2015-16 UNAUDITED ACTUAL FINANCIAL REPORT. This report has been verified for accuracy by the County Superintendent of Schools pursuant to Education Code Section 42100.

Signed _____
County Superintendent/Designee
(Original signature required)

Date: _____

For additional information on the unaudited actual reports, please contact:

For County Office of Education:

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Title
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CBO
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E-mail Address

G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For:	
		2015-16 Unaudited Actuals	2016-17 Budget
01	General Fund/County School Service Fund	GS	GS
09	Charter Schools Special Revenue Fund		
10	Special Education Pass-Through Fund		
11	Adult Education Fund		
12	Child Development Fund		
13	Cafeteria Special Revenue Fund	G	G
14	Deferred Maintenance Fund	G	G
15	Pupil Transportation Equipment Fund		
17	Special Reserve Fund for Other Than Capital Outlay Projects	G	G
18	School Bus Emissions Reduction Fund		
19	Foundation Special Revenue Fund		
20	Special Reserve Fund for Postemployment Benefits		
21	Building Fund	G	G
25	Capital Facilities Fund		
30	State School Building Lease-Purchase Fund		
35	County School Facilities Fund	G	G
40	Special Reserve Fund for Capital Outlay Projects	G	G
49	Capital Project Fund for Blended Component Units	G	G
51	Bond Interest and Redemption Fund	G	G
52	Debt Service Fund for Blended Component Units	G	G
53	Tax Override Fund		
56	Debt Service Fund	G	G
57	Foundation Permanent Fund		
61	Cafeteria Enterprise Fund		
62	Charter Schools Enterprise Fund		
63	Other Enterprise Fund		
66	Warehouse Revolving Fund		
67	Self-Insurance Fund		
71	Retiree Benefit Fund		
73	Foundation Private-Purpose Trust Fund		
76	Warrant/Pass-Through Fund		
95	Student Body Fund		
76A	Changes in Assets and Liabilities (Warrant/Pass-Through)		
95A	Changes in Assets and Liabilities (Student Body)		
A	Average Daily Attendance	S	S
ASSET	Schedule of Capital Assets	S	
CA	Unaudited Actuals Certification	S	
CAT	Schedule for Categoricals		
CEA	Current Expense Formula/Minimum Classroom Comp. - Actuals	GS	
CHG	Change Order Form		
DEBT	Schedule of Long-Term Liabilities	S	
GANN	Appropriations Limit Calculations	GS	GS
ICR	Indirect Cost Rate Worksheet	GS	
L	Lottery Report	GS	
NCMOE	No Child Left Behind Maintenance of Effort	GS	
PCRAF	Program Cost Report Schedule of Allocation Factors	GS	

G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For:	
		2015-16 Unaudited Actuals	2016-17 Budget
PCR	Program Cost Report	GS	
SEA	Special Education Revenue Allocations		
SEAS	Special Education Revenue Allocations Setup (SELPA Selection)		
SIAA	Summary of Interfund Activities - Actuals	G	

2015-2016 UNAUDITED ACTUALS

GENERAL FUND

FORM 01

GENERAL FUND UNRESTRICTED AND RESTRICTED SUMMARY OF REVENUES, EXPENDITURES

			2015-16 Unaudited Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
A. REVENUES									
1) LCFF Sources		8010-8099	4,289,799.01	0.00	4,289,799.01	4,333,346.00	0.00	4,333,346.00	1.0%
2) Federal Revenue		8100-8299	1,445.40	342,473.00	343,918.40	2,158.00	352,346.00	354,504.00	3.1%
3) Other State Revenue		8300-8599	106,702.70	391,798.93	498,501.63	36,510.00	153,219.00	189,729.00	-61.9%
4) Other Local Revenue		8600-8799	287,606.08	327,564.99	615,171.07	326,589.00	334,195.00	660,784.00	7.4%
5) TOTAL, REVENUES			4,685,553.19	1,061,836.92	5,747,390.11	4,698,603.00	839,760.00	5,538,363.00	-3.6%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	1,036,887.00	530,196.99	1,567,083.99	1,034,465.00	492,772.00	1,527,237.00	-2.5%
2) Classified Salaries		2000-2999	463,766.82	414,540.84	878,307.66	493,304.00	379,250.00	872,554.00	-0.7%
3) Employee Benefits		3000-3999	415,232.31	407,144.05	822,376.36	558,129.00	303,738.00	861,867.00	4.8%
4) Books and Supplies		4000-4999	92,507.73	70,976.96	163,484.69	78,604.00	33,443.00	112,047.00	-31.5%
5) Services and Other Operating Expenditures		5000-5999	723,935.63	461,859.01	1,185,794.64	858,935.00	491,355.00	1,350,290.00	13.9%
6) Capital Outlay		6000-6999	32,742.50	0.00	32,742.50	0.00	0.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299							
		7400-7499	89,595.97	437,365.57	526,961.54	54,710.00	437,130.00	491,840.00	-6.7%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(18,787.90)	18,787.90	0.00	(20,598.00)	20,598.00	0.00	0.0%
9) TOTAL, EXPENDITURES			2,835,880.06	2,340,871.32	5,176,751.38	3,057,549.00	2,158,286.00	5,215,835.00	0.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			1,849,673.13	(1,279,034.40)	570,638.73	1,641,054.00	(1,318,526.00)	322,528.00	-43.5%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	367,346.00	0.00	367,346.00	350,565.00	0.00	350,565.00	-4.6%
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	(1,368,003.83)	1,368,003.83	0.00	(1,318,526.00)	1,318,526.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,735,349.83)	1,368,003.83	(367,346.00)	(1,669,091.00)	1,318,526.00	(350,565.00)	-4.6%

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			114,323.30	88,969.43	203,292.73	(28,037.00)	0.00	(28,037.00)	-113.8%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	1,545,253.30	142,399.38	1,687,652.68	1,659,576.60	231,368.81	1,890,945.41	12.0%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,545,253.30	142,399.38	1,687,652.68	1,659,576.60	231,368.81	1,890,945.41	12.0%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,545,253.30	142,399.38	1,687,652.68	1,659,576.60	231,368.81	1,890,945.41	12.0%
2) Ending Balance, June 30 (E + F1e)			1,659,576.60	231,368.81	1,890,945.41	1,631,539.60	231,368.81	1,862,908.41	-1.5%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	1,000.00	0.00	1,000.00	0.00	0.00	0.00	-100.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	231,368.81	231,368.81	0.00	231,368.81	231,368.81	0.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	1,658,576.60	0.00	1,658,576.60	1,631,539.60	0.00	1,631,539.60	-1.6%

			2015-16 Unaudited Actuals			2016-17 Budget			
Description	Resource Codes	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
G. ASSETS									
1) Cash									
a) in County Treasury		9110	1,839,858.35	216,586.50	2,056,444.85				
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	155,860.81	178,883.63	334,744.54				
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			2,027,391.26	395,470.13	2,422,861.39				
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	335,072.16	164,101.32	499,173.48				
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			367,814.66	164,101.32	531,915.98				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30 (must agree with line F2) (G9 + H2) - (I6 + J2)			1,659,576.60	231,368.81	1,890,945.41				

			2015-16 Unaudited Actuals			2016-17 Budget			
		Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Description	Resource Codes								
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	1,232,267.00	0.00	1,232,267.00	1,224,534.00	0.00	1,224,534.00	-0.6%
Education Protection Account State Aid - Current Year		8012	28,788.00	0.00	28,788.00	30,266.00	0.00	30,266.00	5.1%
State Aid - Prior Years		8019	37.00	0.00	37.00	0.00	0.00	0.00	-100.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	29,987.46	0.00	29,987.46	29,650.00	0.00	29,650.00	-1.1%
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	5,346,374.85	0.00	5,346,374.85	5,679,652.00	0.00	5,679,652.00	6.2%
Unsecured Roll Taxes		8042	107,370.63	0.00	107,370.63	110,365.00	0.00	110,365.00	2.8%
Prior Years' Taxes		8043	3,946.53	0.00	3,946.53	3,947.00	0.00	3,947.00	0.0%
Supplemental Taxes		8044	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	873.54	0.00	873.54	0.00	0.00	0.00	-100.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			6,749,645.01	0.00	6,749,645.01	7,078,414.00	0.00	7,078,414.00	4.9%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	(2,459,846.00)	0.00	(2,459,846.00)	(2,745,068.00)	0.00	(2,745,068.00)	11.6%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			4,289,799.01	0.00	4,289,799.01	4,333,346.00	0.00	4,333,346.00	1.0%
FEDERAL REVENUE									
Maintenance and Operations		8110	1,147.40	0.00	1,147.40	1,860.00	0.00	1,860.00	62.1%
Special Education Entitlement		8181	0.00	114,409.00	114,409.00	0.00	120,442.00	120,442.00	5.3%
Special Education Discretionary Grants		8182	0.00	1,899.00	1,899.00	0.00	6,367.00	6,367.00	235.3%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
NCLB: Title I, Part A, Basic Grants Low-Income and Neglected	3010	8290		197,983.00	197,983.00		197,983.00	197,983.00	0.0%
NCLB: Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
NCLB: Title II, Part A, Teacher Quality	4035	8290		22,807.00	22,807.00		22,521.00	22,521.00	-1.3%
NCLB: Title III, Immigrant Education Program	4201	8290		1,228.00	1,228.00		886.00	886.00	-27.9%

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
NCLB: Title III, Limited English Proficient (LEP) Student Program	4203	8290		4,147.00	4,147.00		4,147.00	4,147.00	0.0%
NCLB: Title V, Part B, Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
	3012-3020, 3030-3199, 4036-4126, 5510	8290		0.00	0.00		0.00	0.00	0.0%
Other No Child Left Behind		8290		0.00	0.00		0.00	0.00	0.0%
Vocational and Applied Technology Education	3500-3699	8290		0.00	0.00		0.00	0.00	0.0%
Safe and Drug Free Schools	3700-3799	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	298.00	0.00	298.00	298.00	0.00	298.00	0.0%
TOTAL, FEDERAL REVENUE			1,445.40	342,473.00	343,918.40	2,158.00	352,346.00	354,504.00	3.1%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	83,524.00	0.00	83,524.00	13,510.00	0.00	13,510.00	-83.8%
Lottery - Unrestricted and Instructional Materials		8560	23,140.37	7,725.43	30,865.80	21,000.00	6,150.00	27,150.00	-12.0%
Tax Relief Subventions Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
School Based Coordination Program	7250	8590		0.00	0.00		0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		124,234.50	124,234.50		124,234.00	124,234.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		103,552.00	103,552.00		0.00	0.00	-100.0%
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
Common Core State Standards Implementation	7405	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	38.33	156,287.00	156,325.33	2,000.00	22,835.00	24,835.00	-84.1%
TOTAL, OTHER STATE REVENUE			106,702.70	391,798.93	498,501.63	36,510.00	153,219.00	189,729.00	-61.9%

			2015-16 Unaudited Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object 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	82,990.00	0.00	82,990.00	81,990.00	0.00	81,990.00	-1.2%
Interest		8660	3,827.27	0.00	3,827.27	2,000.00	0.00	2,000.00	-47.7%
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	142,826.38	0.00	142,826.38	149,733.00	0.00	149,733.00	4.8%
Other Local Revenue									
Plus: Misc Funds Non-LCFF									
(50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From									
Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	57,962.43	89,894.76	147,857.19	92,866.00	90,376.00	183,242.00	23.9%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		237,670.23	237,670.23		243,819.00	243,819.00	2.6%
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			287,606.08	327,564.99	615,171.07	326,589.00	334,195.00	660,784.00	7.4%
TOTAL REVENUES			4,685,553.19	1,061,836.92	5,747,390.11	4,698,603.00	839,760.00	5,538,363.00	-3.6%

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	721,694.38	271,020.37	992,714.75	650,479.00	219,400.00	869,879.00	-12.4%
Certificated Pupil Support Salaries		1200	0.00	173,995.25	173,995.25	0.00	200,429.00	200,429.00	15.2%
Certificated Supervisors' and Administrators' Salaries		1300	261,599.96	79,168.87	340,768.83	332,486.00	72,943.00	405,429.00	19.0%
Other Certificated Salaries		1900	53,592.66	6,012.50	59,605.16	51,500.00	0.00	51,500.00	-13.6%
TOTAL, CERTIFICATED SALARIES			1,036,887.00	530,196.99	1,567,083.99	1,034,465.00	492,772.00	1,527,237.00	-2.5%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	51,068.57	270,488.19	321,556.76	89,078.00	232,006.00	321,084.00	-0.1%
Classified Support Salaries		2200	72,074.95	62,339.61	134,414.56	74,445.00	61,445.00	135,890.00	1.1%
Classified Supervisors' and Administrators' Salaries		2300	129,971.04	81,713.04	211,684.08	136,470.00	85,799.00	222,269.00	5.0%
Clerical, Technical and Office Salaries		2400	129,454.07	0.00	129,454.07	136,686.00	0.00	136,686.00	5.6%
Other Classified Salaries		2900	81,198.19	0.00	81,198.19	56,625.00	0.00	56,625.00	-30.3%
TOTAL, CLASSIFIED SALARIES			463,766.82	414,540.84	878,307.66	493,304.00	379,250.00	872,554.00	-0.7%
EMPLOYEE BENEFITS									
STRS		3101-3102	99,737.57	176,367.12	276,104.69	119,358.00	61,916.00	181,274.00	-34.3%
PERS		3201-3202	51,072.26	46,330.43	97,402.69	76,938.00	52,412.00	129,350.00	32.8%
OASDI/Medicare/Alternative		3301-3302	53,651.97	39,405.48	93,057.45	55,030.00	35,931.00	90,961.00	-2.3%
Health and Welfare Benefits		3401-3402	171,534.91	123,282.78	294,817.69	222,195.00	135,276.00	357,471.00	21.3%
Unemployment Insurance		3501-3502	1,939.93	471.32	2,411.25	0.00	0.00	0.00	-100.0%
Workers' Compensation		3601-3602	30,770.67	19,186.92	49,957.59	25,982.00	16,103.00	42,085.00	-15.8%
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	6,525.00	2,100.00	8,625.00	58,626.00	2,100.00	60,726.00	604.1%
TOTAL, EMPLOYEE BENEFITS			415,232.31	407,144.05	822,376.36	558,129.00	303,738.00	861,867.00	4.8%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	15,999.92	13,819.36	29,819.28	16,001.00	11,250.00	27,251.00	-8.6%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	71,585.25	57,157.60	128,742.85	60,101.00	22,193.00	82,294.00	-36.1%
Noncapitalized Equipment		4400	4,922.56	0.00	4,922.56	2,502.00	0.00	2,502.00	-49.2%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			92,507.73	70,976.96	163,484.69	78,604.00	33,443.00	112,047.00	-31.5%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	78,939.72	78,939.72	0.00	1.00	1.00	-100.0%
Travel and Conferences		5200	4,317.05	1,270.00	5,587.05	31,250.00	2,257.00	33,507.00	499.7%
Dues and Memberships		5300	12,599.50	0.00	12,599.50	13,380.00	0.00	13,380.00	6.2%
Insurance		5400 - 5450	44,154.00	0.00	44,154.00	46,560.00	0.00	46,560.00	5.4%
Operations and Housekeeping Services		5500	156,328.70	0.00	156,328.70	163,500.00	0.00	163,500.00	4.6%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	108,316.57	42,580.28	150,896.85	133,401.00	42,000.00	175,401.00	16.2%
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	331,115.92	339,069.01	670,184.93	419,511.00	447,097.00	866,608.00	29.3%
Communications		5900	67,103.89	0.00	67,103.89	51,233.00	0.00	51,233.00	-23.7%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			723,935.63	461,859.01	1,185,794.64	858,935.00	491,355.00	1,350,290.00	13.9%

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	32,742.50	0.00	32,742.50	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			32,742.50	0.00	32,742.50	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	232,715.00	232,715.00	28,125.00	261,581.00	289,706.00	24.5%
Payments to JPAs		7143	0.00	117,563.57	117,563.57	0.00	116,149.00	116,149.00	-1.2%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	27,687.00	27,687.00	0.00	0.00	0.00	-100.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	70,116.81	59,400.00	129,516.81	5,000.00	59,400.00	64,400.00	-50.3%
Debt Service									
Debt Service - Interest		7438	778.01	0.00	778.01	2,884.00	0.00	2,884.00	270.7%
Other Debt Service - Principal		7439	18,701.15	0.00	18,701.15	18,701.00	0.00	18,701.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			89,595.97	437,365.57	526,961.54	54,710.00	437,130.00	491,840.00	-6.7%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(18,787.90)	18,787.90	0.00	(20,598.00)	20,598.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(18,787.90)	18,787.90	0.00	(20,598.00)	20,598.00	0.00	0.0%
TOTAL, EXPENDITURES			2,835,880.06	2,340,871.32	5,176,751.38	3,057,549.00	2,158,286.00	5,215,835.00	0.8%

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	64,601.00	0.00	64,601.00	47,820.00	0.00	47,820.00	-26.0%
Other Authorized Interfund Transfers Out		7619	302,745.00	0.00	302,745.00	302,745.00	0.00	302,745.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			367,346.00	0.00	367,346.00	350,565.00	0.00	350,565.00	-4.6%
OTHER SOURCES/USES									
SOURCES									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(1,368,003.83)	1,368,003.83	0.00	(1,318,526.00)	1,318,526.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(1,368,003.83)	1,368,003.83	0.00	(1,318,526.00)	1,318,526.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)									
			(1,735,349.83)	1,368,003.83	(367,346.00)	(1,669,091.00)	1,318,526.00	(350,565.00)	-4.6%

			2015-16 Unaudited Actuals			2016-17 Budget			
Description	Function Codes	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
A. REVENUES									
1) LCFF Sources		8010-8099	4,289,799.01	0.00	4,289,799.01	4,333,346.00	0.00	4,333,346.00	1.0%
2) Federal Revenue		8100-8299	1,445.40	342,473.00	343,918.40	2,158.00	352,346.00	354,504.00	3.1%
3) Other State Revenue		8300-8599	106,702.70	391,798.93	498,501.83	36,510.00	153,219.00	189,729.00	-61.9%
4) Other Local Revenue		8600-8799	287,606.08	327,564.99	615,171.07	326,589.00	334,195.00	660,784.00	7.4%
5) TOTAL, REVENUES			4,685,553.19	1,061,836.92	5,747,390.11	4,698,603.00	839,760.00	5,538,363.00	-3.6%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999	Except 7600-7699	1,154,862.61	1,277,270.06	2,432,132.67	1,275,919.00	1,098,252.00	2,374,171.00	-2.4%
2) Instruction - Related Services	2000-2999		536,791.99	115,537.57	652,329.56	482,477.00	88,514.00	570,991.00	-12.5%
3) Pupil Services	3000-3999		32,046.15	233,615.69	265,661.84	61,927.00	257,095.00	319,022.00	20.1%
4) Ancillary Services	4000-4999		813.24	0.00	813.24	1,500.00	0.00	1,500.00	84.4%
5) Community Services	5000-5999		3,000.00	0.00	3,000.00	10,000.00	0.00	10,000.00	233.3%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		704,280.41	24,875.29	729,155.70	872,282.00	21,598.00	893,880.00	22.6%
8) Plant Services	8000-8999		314,489.69	252,207.14	566,696.83	298,734.00	255,697.00	554,431.00	-2.2%
9) Other Outgo	9000-9999		89,595.97	437,365.57	526,961.54	54,710.00	437,130.00	491,840.00	-6.7%
10) TOTAL, EXPENDITURES			2,835,880.06	2,340,871.32	5,176,751.38	3,057,549.00	2,158,286.00	5,215,835.00	0.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)									
			1,849,673.13	(1,279,034.40)	570,638.73	1,641,054.00	(1,318,526.00)	322,528.00	-43.5%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	367,346.00	0.00	367,346.00	350,565.00	0.00	350,565.00	-4.6%
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	(1,368,003.83)	1,368,003.83	0.00	(1,318,526.00)	1,318,526.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,735,349.83)	1,368,003.83	(367,346.00)	(1,669,091.00)	1,318,526.00	(350,565.00)	-4.6%

Description	Function Codes	Object Codes	2015-16 Unaudited Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			114,323.30	88,969.43	203,292.73	(28,037.00)	0.00	(28,037.00)	-113.8%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	1,545,253.30	142,399.38	1,687,652.68	1,659,576.60	231,368.81	1,890,945.41	12.0%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,545,253.30	142,399.38	1,687,652.68	1,659,576.60	231,368.81	1,890,945.41	12.0%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,545,253.30	142,399.38	1,687,652.68	1,659,576.60	231,368.81	1,890,945.41	12.0%
2) Ending Balance, June 30 (E + F1e)			1,659,576.60	231,368.81	1,890,945.41	1,631,539.60	231,368.81	1,862,908.41	-1.5%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	1,000.00	0.00	1,000.00	0.00	0.00	0.00	-100.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	231,368.81	231,368.81	0.00	231,368.81	231,368.81	0.0%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	1,658,576.60	0.00	1,658,576.60	1,631,539.60	0.00	1,631,539.60	-1.6%

Resource	Description	2015-16 Unaudited Actuals	2016-17 Budget
6230	California Clean Energy Jobs Act	166,926.00	166,926.00
6264	Educator Effectiveness	24,931.00	24,931.00
6300	Lottery: Instructional Materials	4,276.96	4,276.96
9010	Other Restricted Local	35,234.85	35,234.85
Total, Restricted Balance		231,368.81	231,368.81

2015-2016 UNAUDITED ACTUALS

FUND FORMS: 13, 14, 17, 21, 35, 40, 49, 51,
52, & 56

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	79,476.52	84,914.00	6.8%
3) Other State Revenue		8300-8599	4,487.64	6,000.00	33.7%
4) Other Local Revenue		8600-8799	5.92	0.00	-100.0%
5) TOTAL, REVENUES			83,970.08	90,914.00	8.3%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	30,981.28	37,906.00	22.4%
3) Employee Benefits		3000-3999	6,687.38	8,819.00	31.9%
4) Books and Supplies		4000-4999	77,977.97	67,009.00	-14.1%
5) Services and Other Operating Expenditures		5000-5999	31,574.02	25,000.00	-20.8%
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			147,220.65	138,734.00	-5.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(63,250.57)	(47,820.00)	-24.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	64,601.00	47,820.00	-26.0%
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			64,601.00	47,820.00	-26.0%

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,350.43	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	777.73	2,128.16	173.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			777.73	2,128.16	173.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			777.73	2,128.16	173.6%
2) Ending Balance, June 30 (E + F1e)			2,128.16	2,128.16	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	2,088.15	2,128.16	1.9%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	18,205.27		
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	15,596.80		
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			33,842.08		
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	1,041.92		
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			31,713.92		
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 (must agree with line F2) (G9 + H2) - (I6 + J2)			2,128.16		

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	79,476.52	84,914.00	6.8%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			79,476.52	84,914.00	6.8%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	4,487.64	6,000.00	33.7%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			4,487.64	6,000.00	33.7%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	5.92	0.00	-100.0%
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			5.92	0.00	-100.0%
TOTAL, REVENUES			83,970.08	90,914.00	8.3%

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	30,981.28	37,906.00	22.4%
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			30,981.28	37,906.00	22.4%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	3,670.38	5,264.00	43.4%
OASDI/Medicare/Alternative		3301-3302	2,370.05	2,900.00	22.4%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	15.54	0.00	-100.0%
Workers' Compensation		3601-3602	631.41	655.00	3.7%
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			6,687.38	8,819.00	31.9%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	10,962.48	4,500.00	-59.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	67,015.49	62,509.00	-6.7%
TOTAL, BOOKS AND SUPPLIES			77,977.97	67,009.00	-14.1%

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	31,574.02	25,000.00	-20.8%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			31,574.02	25,000.00	-20.8%
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			147,220.65	138,734.00	-5.8%

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	64,601.00	47,820.00	-26.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			64,601.00	47,820.00	-26.0%
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)			64,601.00	47,820.00	-26.0%

Description	Function Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	79,476.52	84,914.00	6.8%
3) Other State Revenue		8300-8599	4,487.64	6,000.00	33.7%
4) Other Local Revenue		8600-8799	5.92	0.00	-100.0%
5) TOTAL, REVENUES			83,970.08	90,914.00	8.3%
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		147,220.65	138,734.00	-5.8%
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			147,220.65	138,734.00	-5.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(63,250.57)	(47,820.00)	-24.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	64,601.00	47,820.00	-26.0%
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			64,601.00	47,820.00	-26.0%

Description	Function Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,350.43	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	777.73	2,128.16	173.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			777.73	2,128.16	173.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			777.73	2,128.16	173.6%
2) Ending Balance, June 30 (E + F1e)			2,128.16	2,128.16	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	2,088.15	2,128.16	1.9%
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	2015-16 Unaudited Actuals	2016-17 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School I	2,088.15	2,128.16
Total, Restricted Balance		2,088.15	2,128.16

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	128.61	1,570.00	1120.7%
5) TOTAL, REVENUES			128.61	1,570.00	1120.7%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	2,554.15	1,570.00	-38.5%
5) Services and Other Operating Expenditures		5000-5999	75,228.69	30,000.00	-60.1%
6) Capital Outlay		6000-6999	0.00	20,000.00	New
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			77,782.84	51,570.00	-33.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(77,654.23)	(50,000.00)	-35.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	50,000.00	50,000.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			50,000.00	50,000.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(27,654.23)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	90,949.98	63,295.75	-30.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			90,949.98	63,295.75	-30.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			90,949.98	63,295.75	-30.4%
2) Ending Balance, June 30 (E + F1e)			63,295.75	63,295.75	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	63,295.75	63,295.75	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	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	65,028.40		
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			97,770.90		
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	34,475.15		
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			34,475.15		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (must agree with line F2) (G9 + H2) - (I6 + J2)			63,295.75		

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	128.61	1,570.00	1120.7%
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			128.61	1,570.00	1120.7%
TOTAL, REVENUES			128.61	1,570.00	1120.7%

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	2,554.15	1,570.00	-38.5%
TOTAL, BOOKS AND SUPPLIES			2,554.15	1,570.00	-38.5%

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	75,228.69	30,000.00	-60.1%
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			75,228.69	30,000.00	-60.1%
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	20,000.00	New
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	20,000.00	New
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			77,782.84	51,570.00	-33.7%

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

Description	Function Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	128.61	1,570.00	1120.7%
5) TOTAL, REVENUES			128.61	1,570.00	1120.7%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		77,782.84	51,570.00	-33.7%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			77,782.84	51,570.00	-33.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(77,654.23)	(50,000.00)	-35.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	50,000.00	50,000.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			50,000.00	50,000.00	0.0%

Description	Function Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(27,654.23)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	90,949.98	63,295.75	-30.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			90,949.98	63,295.75	-30.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			90,949.98	63,295.75	-30.4%
2) Ending Balance, June 30 (E + F1e)			63,295.75	63,295.75	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	63,295.75	63,295.75	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	2015-16 Unaudited Actuals	2016-17 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	370.49	0.00	-100.0%
5) TOTAL, REVENUES			370.49	0.00	-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	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)			370.49	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			370.49	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	172,819.89	173,190.38	0.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			172,819.89	173,190.38	0.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			172,819.89	173,190.38	0.2%
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	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	173,190.38		
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			173,190.38		
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 (must agree with line F2) (G9 + H2) - (I6 + J2)			173,190.38		

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	370.49	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			370.49	0.00	-100.0%
TOTAL, REVENUES			370.49	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	370.49	0.00	-100.0%
5) TOTAL, REVENUES			370.49	0.00	-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		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)			370.49	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	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			370.49	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	172,819.89	173,190.38	0.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			172,819.89	173,190.38	0.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			172,819.89	173,190.38	0.2%
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	2015-16	2016-17
		Unaudited Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.53	0.00	-100.0%
5) TOTAL, REVENUES			0.53	0.00	-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	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)			0.53	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND					
BALANCE (C + D4)			0.53	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	246.55	247.08	0.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			246.55	247.08	0.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			246.55	247.08	0.2%
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	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	247.08		
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			247.08		
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 (must agree with line F2) (G9 + H2) - (I6 + J2)			247.08		

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.53	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.53	0.00	-100.0%
TOTAL, REVENUES			0.53	0.00	-100.0%

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

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

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

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

Description	Function Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.53	0.00	-100.0%
5) TOTAL, REVENUES			0.53	0.00	-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		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)			0.53	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	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.53	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	246.55	247.08	0.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			246.55	247.08	0.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			246.55	247.08	0.2%
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	2015-16	2016-17
		Unaudited Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	356,742.00	356,742.00	0.0%
4) Other Local Revenue		8600-8799	631.55	133.00	-78.9%
5) TOTAL, REVENUES			357,373.55	356,875.00	-0.1%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	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	356,875.00	New
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	356,875.00	New
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			357,373.55	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			357,373.55	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	591.81	357,965.36	60386.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			591.81	357,965.36	60386.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			591.81	357,965.36	60386.5%
2) Ending Balance, June 30 (E + F1e)			357,965.36	357,965.36	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	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	526.97	526.97	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	357,965.36		
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			357,965.36		
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	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 (must agree with line F2) (G9 + H2) - (I6 + J2)			357,965.36		

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
School Facilities Apportionments		8545	356,742.00	356,742.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			356,742.00	356,742.00	0.0%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	631.55	133.00	-78.9%
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			631.55	133.00	-78.9%
TOTAL, REVENUES			357,373.55	356,875.00	-0.1%

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

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	356,875.00	New
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	356,875.00	New
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	356,875.00	New

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

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

Description	Function Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	356,742.00	356,742.00	0.0%
4) Other Local Revenue		8600-8799	631.55	133.00	-78.9%
5) TOTAL, REVENUES			357,373.55	356,875.00	-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		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	356,875.00	New
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	356,875.00	New
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			357,373.55	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	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			357,373.55	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	591.81	357,965.36	60386.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			591.81	357,965.36	60386.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			591.81	357,965.36	60386.5%
2) Ending Balance, June 30 (E + F1e)			357,965.36	357,965.36	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	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	526.97	526.97	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	2015-16 Unaudited Actuals	2016-17 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	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	501,899.47	29.00	-100.0%
5) TOTAL, REVENUES			501,899.47	29.00	-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	266,817.47	29.00	-100.0%
6) Capital Outlay		6000-6999	100,215.67	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	252,745.00	New
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			367,033.14	252,774.00	-31.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			134,866.33	(252,745.00)	-287.4%
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	252,421.69	0.00	-100.0%
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			323.31	252,745.00	78074.2%

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND					
BALANCE (C + D4)			135,189.64	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	136,022.91	271,212.55	99.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			136,022.91	271,212.55	99.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			136,022.91	271,212.55	99.4%
2) Ending Balance, June 30 (E + F1e)			271,212.55	271,212.55	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	271,212.55	271,212.55	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	71,359.53		
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	501,716.41		
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			573,075.94		
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	301,863.39		
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			301,863.39		
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 (must agree with line F2) (G9 + H2) - (I6 + J2)			271,212.55		

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	183.06	29.00	-84.2%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	501,716.41	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			501,899.47	29.00	-100.0%
TOTAL, REVENUES			501,899.47	29.00	-100.0%

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

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	266,817.47	29.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			266,817.47	29.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	19,009.50	0.00	-100.0%
Buildings and Improvements of Buildings		6200	81,206.17	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			100,215.67	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	101,978.00	New
Other Debt Service - Principal		7439	0.00	150,767.00	New
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	252,745.00	New
TOTAL, EXPENDITURES			367,033.14	252,774.00	-31.1%

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	252,745.00	252,745.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			252,745.00	252,745.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	252,421.69	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			252,421.69	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)					
			323.31	252,745.00	78074.2%

Description	Function Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	501,899.47	29.00	-100.0%
5) TOTAL, REVENUES			501,899.47	29.00	-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		367,033.14	29.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	252,745.00	New
10) TOTAL, EXPENDITURES			367,033.14	252,774.00	-31.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			134,866.33	(252,745.00)	-287.4%
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	252,421.69	0.00	-100.0%
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			323.31	252,745.00	78074.2%

Unaudited Actuals
Special Reserve Fund for Capital Outlay Projects
Expenditures by Function

Description	Function Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			135,189.64	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	136,022.91	271,212.55	99.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			136,022.91	271,212.55	99.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			136,022.91	271,212.55	99.4%
2) Ending Balance, June 30 (E + F1e)			271,212.55	271,212.55	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	271,212.55	271,212.55	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	2015-16 Unaudited Actuals	2016-17 Budget
Total, Restricted Balance		0.00	0.00

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

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	21.56	21.56	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			21.56	21.56	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			21.56	21.56	0.0%
2) Ending Balance, June 30 (E + F1e)			21.56	21.56	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	21.56	21.56	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	21.56		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			21.56		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (must agree with line F2) (G9 + H2) - (I6 + J2)			21.56		

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

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

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

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

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

Description	Function Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (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	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	21.56	21.56	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			21.56	21.56	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			21.56	21.56	0.0%
2) Ending Balance, June 30 (E + F1e)			21.56	21.56	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	21.56	21.56	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (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	2015-16 Unaudited Actuals	2016-17 Budget
9010	Other Restricted Local	21.56	21.56
Total, Restricted Balance		21.56	21.56

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	2,956.39	0.00	-100.0%
4) Other Local Revenue		8600-8799	702,652.48	0.00	-100.0%
5) TOTAL, REVENUES			705,608.87	0.00	-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	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	903,726.95	0.00	-100.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			903,726.95	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(198,118.08)	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	13,291.42	0.00	-100.0%
b) Uses		7630-7699	750.00	0.00	-100.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			12,541.42	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(185,576.66)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	671,041.29	485,464.63	-27.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			671,041.29	485,464.63	-27.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			671,041.29	485,464.63	-27.7%
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	2015-16 Unaudited Actuals	2016-17 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 (must agree with line F2) (G9 + H2) - (I6 + J2)			485,464.63		

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Voted Indebtedness Levies					
Homeowners' Exemptions		8571	2,956.39	0.00	-100.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			2,956.39	0.00	-100.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes Voted Indebtedness Levies Secured Roll		8611	642,949.25	0.00	-100.0%
Unsecured Roll		8612	34,816.18	0.00	-100.0%
Prior Years' Taxes		8613	3,289.07	0.00	-100.0%
Supplemental Taxes		8614	20,737.72	0.00	-100.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	267.33	0.00	-100.0%
Interest		8660	592.93	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			702,652.48	0.00	-100.0%
TOTAL, REVENUES			705,608.87	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	355,000.00	0.00	-100.0%
Bond Interest and Other Service Charges		7434	548,726.95	0.00	-100.0%
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)			903,726.95	0.00	-100.0%
TOTAL, EXPENDITURES			903,726.95	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	13,291.42	0.00	-100.0%
(c) TOTAL, SOURCES			13,291.42	0.00	-100.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	750.00	0.00	-100.0%
(d) TOTAL, USES			750.00	0.00	-100.0%
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)			12,541.42	0.00	-100.0%

Description	Function Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	2,956.39	0.00	-100.0%
4) Other Local Revenue		8600-8799	702,652.48	0.00	-100.0%
5) TOTAL, REVENUES			705,608.87	0.00	-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		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	903,726.95	0.00	-100.0%
10) TOTAL, EXPENDITURES			903,726.95	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(198,118.08)	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	13,291.42	0.00	-100.0%
b) Uses		7630-7699	750.00	0.00	-100.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			12,541.42	0.00	-100.0%

Description	Function Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(185,576.66)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	671,041.29	485,464.63	-27.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			671,041.29	485,464.63	-27.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			671,041.29	485,464.63	-27.7%
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	2015-16	2016-17
		Unaudited Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	6.36	0.00	-100.0%
5) TOTAL, REVENUES			6.36	0.00	-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	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	196,668.75	0.00	-100.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			196,668.75	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(196,662.39)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	196,655.23	0.00	-100.0%
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			196,655.23	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(7.16)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	31.92	24.76	-22.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			31.92	24.76	-22.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			31.92	24.76	-22.4%
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	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	20.88		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	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 (must agree with line F2) (G9 + H2) - (I6 + J2)			24.76		

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Voted Indebtedness Levies					
Homeowners' Exemptions		8571	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes Voted Indebtedness Levies Secured Roll		8611	0.00	0.00	0.0%
Unsecured Roll		8612	0.00	0.00	0.0%
Prior Years' Taxes		8613	0.00	0.00	0.0%
Supplemental Taxes		8614	0.00	0.00	0.0%
Non-Ad Valorem Taxes Other		8622	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	6.36	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			6.36	0.00	-100.0%
TOTAL, REVENUES			6.36	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	0.00	0.00	0.0%
Bond Interest and Other Service Charges		7434	0.00	0.00	0.0%
Debt Service - Interest		7438	95,000.00	0.00	-100.0%
Other Debt Service - Principal		7439	101,668.75	0.00	-100.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			196,668.75	0.00	-100.0%
TOTAL, EXPENDITURES			196,668.75	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	196,655.23	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			196,655.23	0.00	-100.0%
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)			196,655.23	0.00	-100.0%

Description	Function Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	6.36	0.00	-100.0%
5) TOTAL, REVENUES			6.36	0.00	-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		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	196,668.75	0.00	-100.0%
10) TOTAL, EXPENDITURES			196,668.75	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(196,662.39)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	196,655.23	0.00	-100.0%
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			196,655.23	0.00	-100.0%

Description	Function Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(7.16)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	31.92	24.76	-22.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			31.92	24.76	-22.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			31.92	24.76	-22.4%
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	2015-16	2016-17
		Unaudited Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	12,987.29	0.00	-100.0%
5) TOTAL, REVENUES			12,987.29	0.00	-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	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)			12,987.29	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	55,766.46	0.00	-100.0%
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			55,766.46	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			68,753.75	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	794,882.15	863,635.90	8.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			794,882.15	863,635.90	8.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			794,882.15	863,635.90	8.6%
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	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	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 (must agree with line F2) (G9 + H2) - (I6 + J2)			863,635.90		

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Interest		8660	6,487.19	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	6,500.10	0.00	-100.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			12,987.29	0.00	-100.0%
TOTAL, REVENUES			12,987.29	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			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	55,766.46	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			55,766.46	0.00	-100.0%
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)			55,766.46	0.00	-100.0%

Description	Function Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	12,987.29	0.00	-100.0%
5) TOTAL, REVENUES			12,987.29	0.00	-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		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)			12,987.29	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	55,766.46	0.00	-100.0%
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			55,766.46	0.00	-100.0%

Description	Function Codes	Object Codes	2015-16 Unaudited Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			68,753.75	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	794,882.15	863,635.90	8.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			794,882.15	863,635.90	8.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			794,882.15	863,635.90	8.6%
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	2015-16	2016-17
		Unaudited Actuals	Budget
Total, Restricted Balance		0.00	0.00

2015-2016 UNAUDITED ACTUALS

AVERAGE DAILY ATTENDANCE (A)

SCHEDULE OF CAPITAL ASSETS (ASSET)

CURRENT EXPENSE
FORMULA/MINIMUM CLASSROOM
COMPENSTATION (CEA)

SCHEDULE OF LONG-TERM LIABILITIES
(DEBT)

Description	2015-16 Unaudited Actuals			2016-17 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	132.30	132.57	132.57	143.39	140.48	140.48
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)	3.55	3.60	3.60	1.90	1.90	1.90
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	135.85	136.17	136.17	145.29	142.38	142.38
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class	2.72	2.72	2.72	2.72	2.72	2.72
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	2.72	2.72	2.72	2.72	2.72	2.72
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	138.57	138.89	138.89	148.01	145.10	145.10
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2015-16 Unaudited Actuals			2016-17 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	2015-16 Unaudited Actuals			2016-17 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
C. CHARTER SCHOOL ADA						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools. Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA						
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0.00
3. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, 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

	Unaudited Balance July 1	Audit Adjustments/ Restatements	Audited Balance July 1	Increases	Decreases	Ending Balance June 30
Governmental Activities:						
Capital assets not being depreciated:						
Land	948,870.00		948,870.00			948,870.00
Work in Progress	1,231,735.40		1,231,735.40			1,231,735.40
Total capital assets not being depreciated	2,180,605.40	0.00	2,180,605.40	0.00	0.00	2,180,605.40
Capital assets being depreciated:						
Land Improvements	1,384,149.00		1,384,149.00			1,384,149.00
Buildings	22,974,892.00		22,974,892.00			22,974,892.00
Equipment	392,037.00		392,037.00			392,037.00
Total capital assets being depreciated	24,751,078.00	0.00	24,751,078.00	0.00	0.00	24,751,078.00
Accumulated Depreciation for:						
Land Improvements	(1,131,735.00)		(1,131,735.00)			(1,131,735.00)
Buildings	(2,806,675.00)		(2,806,675.00)			(2,806,675.00)
Equipment	(50,498.00)		(50,498.00)			(50,498.00)
Total accumulated depreciation	(3,988,908.00)	0.00	(3,988,908.00)	0.00	0.00	(3,988,908.00)
Total capital assets being depreciated, net	20,762,170.00	0.00	20,762,170.00	0.00	0.00	20,762,170.00
Governmental activity capital assets, net	22,942,775.40	0.00	22,942,775.40	0.00	0.00	22,942,775.40
Business-Type Activities:						
Capital assets not being depreciated:						
Land			0.00			0.00
Work in Progress			0.00			0.00
Total capital assets not being depreciated	0.00	0.00	0.00	0.00	0.00	0.00
Capital assets being depreciated:						
Land Improvements			0.00			0.00
Buildings			0.00			0.00
Equipment			0.00			0.00
Total capital assets being depreciated	0.00	0.00	0.00	0.00	0.00	0.00
Accumulated Depreciation for:						
Land Improvements			0.00			0.00
Buildings			0.00			0.00
Equipment			0.00			0.00
Total accumulated depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Total capital assets being depreciated, net	0.00	0.00	0.00	0.00	0.00	0.00
Business-type activity capital assets, net	0.00	0.00	0.00	0.00	0.00	0.00

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	1,567,083.99	301	0.00	303	1,567,083.99	305	5,235.67		307	1,561,848.32	309
2000 - Classified Salaries	878,307.66	311	0.00	313	878,307.66	315	0.00		317	878,307.66	319
3000 - Employee Benefits	822,376.36	321	0.00	323	822,376.36	325	895.54		327	821,480.82	329
4000 - Books, Supplies Equip Replace. (6500)	163,484.69	331	0.00	333	163,484.69	335	34,532.20		337	128,952.49	339
5000 - Services... & 7300 - Indirect Costs	1,185,794.64	341	4,500.00	343	1,181,294.64	345	315,589.52		347	865,705.12	349
TOTAL					4,612,547.34	365	TOTAL			4,256,294.41	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	992,714.75 375
2. Salaries of Instructional Aides Per EC 41011.						2100	321,556.76 380
3. STRS.						3101 & 3102	180,761.03 382
4. PERS.						3201 & 3202	43,063.37 383
5. OASDI - Regular, Medicare and Alternative.						3301 & 3302	47,449.73 384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).						3401 & 3402	175,676.89 385
7. Unemployment Insurance.						3501 & 3502	694.19 390
8. Workers' Compensation Insurance.						3601 & 3602	28,288.33 392
9. OPEB, Active Employees (EC 41372).						3751 & 3752	0.00
10. Other Benefits (EC 22310).						3901 & 3902	525.00 393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).							1,790,730.05 395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.							0.00
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).							0.00 396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.							396
14. TOTAL SALARIES AND BENEFITS.							1,790,730.05 397
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.							42.07%
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)	42.07%
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).	4,256,294.41
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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	Unaudited Balance July 1	Audit Adjustments/ Restatements	Audited Balance July 1	Increases	Decreases	Ending Balance June 30	Amounts Due Within One Year
Governmental Activities:							
General Obligation Bonds Payable	9,860,000.00	0.00	9,860,000.00		350,000.00	9,510,000.00	
State School Building Loans Payable			0.00		0.00	0.00	
Certificates of Participation Payable			0.00		0.00	0.00	
Capital Leases Payable	1,009,776.00	0.00	1,009,776.00		27,124.00	982,652.00	
Lease Revenue Bonds Payable			0.00		0.00	0.00	
Other General Long-Term Debt			0.00		0.00	0.00	
Net Pension Liability			0.00		0.00	0.00	
Net OPEB Obligation			0.00		0.00	0.00	
Compensated Absences Payable			0.00		0.00	0.00	
Governmental activities long-term liabilities	10,869,776.00	0.00	10,869,776.00	0.00	377,124.00	10,492,652.00	0.00
Business-Type Activities:							
General Obligation Bonds Payable			0.00			0.00	
State School Building Loans Payable			0.00			0.00	
Certificates of Participation Payable			0.00			0.00	
Capital Leases Payable			0.00			0.00	
Lease Revenue Bonds Payable			0.00			0.00	
Other General Long-Term Debt			0.00			0.00	
Net Pension Liability			0.00			0.00	
Net OPEB Obligation			0.00			0.00	
Compensated Absences Payable			0.00			0.00	
Business-type activities long-term liabilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00

2015-2016 UNAUDITED ACTUALS

SCHOOL DISTRICT APPROPRIATIONS
LIMIT CALCULATIONS (GANN LIMIT)

INDIRECT COST RATE WORKSHEET (ICR)

LOTTERY REPORT (Form L)

NO CHILD LEFT BEHIND MAINTENANCE
OF EFFORT EXPENDITURES (NCMOE)

PROGRAM COST REPORT (PCR)

&

PROGRAM COST REPORT SCHEDULE OF
ALLOCATION FACTORS (PCRAF)

	2015-16 Calculations			2016-17 Calculations		
	Extracted Data	Adjustments*	Entered Data/ Totals	Extracted Data	Adjustments*	Entered Data/ Totals
A. PRIOR YEAR DATA (2014-15 Actual Appropriations Limit and Gann ADA are from district's prior year Gann data reported to the CDE)	2014-15 Actual			2015-16 Actual		
1. FINAL PRIOR YEAR APPROPRIATIONS LIMIT (Preload/Line D11, PY column)	6,101,399.49		6,101,399.49			5,860,654.37
2. PRIOR YEAR GANN ADA (Preload/Line B3, PY column)	149.77		149.77			138.57
ADJUSTMENTS TO PRIOR YEAR LIMIT	Adjustments to 2014-15			Adjustments to 2015-16		
3. District Lapses, Reorganizations and Other Transfers						
4. Temporary Voter Approved Increases						
5. Less: Lapses of Voter Approved Increases						
6. TOTAL ADJUSTMENTS TO PRIOR YEAR LIMIT (Lines A3 plus A4 minus A5)		0.00				0.00
7. ADJUSTMENTS TO PRIOR YEAR ADA (Only for district lapses, reorganizations and other transfers, and only if adjustments to the appropriations limit are entered in Line A3 above)						
B. CURRENT YEAR GANN ADA (2015-16 data should tie to Principal Apportionment Software Attendance reports and include ADA for charter schools reporting with the district)	2015-16 P2 Report			2016-17 P2 Estimate		
1. Total K-12 ADA (Form A, Line A6)	138.57		138.57	148.01		148.01
2. Total Charter Schools ADA (Form A, Line C9)	0.00		0.00	0.00		0.00
3. TOTAL CURRENT YEAR P2 ADA (Line B1 plus B2)			138.57			148.01
C. LOCAL PROCEEDS OF TAXES/STATE AID RECEIVED TAXES AND SUBVENTIONS (Funds 01, 09, and 62)	2015-16 Actual			2016-17 Budget		
1. Homeowners' Exemption (Object 8021)	29,987.46		29,987.46	29,650.00		29,650.00
2. Timber Yield Tax (Object 8022)	0.00		0.00	0.00		0.00
3. Other Subventions/In-Lieu Taxes (Object 8029)	0.00		0.00	0.00		0.00
4. Secured Roll Taxes (Object 8041)	5,346,374.85		5,346,374.85	5,679,652.00		5,679,652.00
5. Unsecured Roll Taxes (Object 8042)	107,370.63		107,370.63	110,365.00		110,365.00
6. Prior Years' Taxes (Object 8043)	3,946.53		3,946.53	3,947.00		3,947.00
7. Supplemental Taxes (Object 8044)	0.00		0.00	0.00		0.00
8. Ed. Rev. Augmentation Fund (ERAF) (Object 8045)	0.00		0.00	0.00		0.00
9. Penalties and Int. from Delinquent Taxes (Object 8048)	0.00		0.00	0.00		0.00
10. Other In-Lieu Taxes (Object 8082)	0.00		0.00	0.00		0.00
11. Comm. Redevelopment Funds (objects 8047 & 8625)	873.54		873.54	0.00		0.00
12. Parcel Taxes (Object 8621)	0.00		0.00	0.00		0.00
13. Other Non-Ad Valorem Taxes (Object 8622) (Taxes only)	0.00		0.00	0.00		0.00
14. Penalties and Int. from Delinquent Non-LCFF Taxes (Object 8629) (Only those for the above taxes)	0.00		0.00	0.00		0.00
15. Transfers to Charter Schools in Lieu of Property Taxes (Object 8096)	0.00	(2,459,846.00)	(2,459,846.00)	0.00	(2,745,068.00)	(2,745,068.00)
16. TOTAL TAXES AND SUBVENTIONS (Lines C1 through C15)	5,488,553.01	(2,459,846.00)	3,028,707.01	5,823,614.00	(2,745,068.00)	3,078,546.00
OTHER LOCAL REVENUES (Funds 01, 09, and 62)						
17. To General Fund from Bond Interest and Redemption Fund (Excess debt service taxes) (Object 8914)	0.00		0.00	0.00		0.00
18. TOTAL LOCAL PROCEEDS OF TAXES (Lines C16 plus C17)	5,488,553.01	(2,459,846.00)	3,028,707.01	5,823,614.00	(2,745,068.00)	3,078,546.00

	2015-16 Calculations			2016-17 Calculations		
	Extracted Data	Adjustments*	Entered Data/ Totals	Extracted Data	Adjustments*	Entered Data/ Totals
EXCLUDED APPROPRIATIONS						
19. Medicare (Enter federally mandated amounts only from objs. 3301 & 3302; do not include negotiated amounts)			60,162.49			58,890.00
OTHER EXCLUSIONS						
20. Americans with Disabilities Act						
21. Unreimbursed Court Mandated Desegregation Costs						
22. Other Unfunded Court-ordered or Federal Mandates						
23. TOTAL EXCLUSIONS (Lines C19 through C22)			60,162.49			58,890.00
STATE AID RECEIVED (Funds 01, 09, and 62)						
24. LCFF - CY (objects 8011 and 8012)	1,261,055.00		1,261,055.00	1,254,800.00		1,254,800.00
25. LCFF/Revenue Limit State Aid - Prior Years (Object 8019)	37.00		37.00	0.00		0.00
26. TOTAL STATE AID RECEIVED (Lines C24 plus C25)	1,261,092.00	0.00	1,261,092.00	1,254,800.00	0.00	1,254,800.00
DATA FOR INTEREST CALCULATION						
27. Total Revenues (Funds 01, 09 & 62; objects 8000-8799)	5,747,390.11		5,747,390.11	5,538,363.00		5,538,363.00
28. Total Interest and Return on Investments (Funds 01, 09, and 62; objects 8660 and 8662)	3,827.27		3,827.27	2,000.00		2,000.00
APPROPRIATIONS LIMIT CALCULATIONS						
D. PRELIMINARY APPROPRIATIONS LIMIT						
1. Revised Prior Year Program Limit (Lines A1 plus A6)			6,101,399.49			5,860,654.37
2. Inflation Adjustment			1.0382			1.0537
3. Program Population Adjustment (Lines B3 divided by [A2 plus A7]) (Round to four decimal places)			0.9252			1.0681
4. PRELIMINARY APPROPRIATIONS LIMIT (Lines D1 times D2 times D3)			5,860,654.37			6,595,914.31
APPROPRIATIONS SUBJECT TO THE LIMIT						
5. Local Revenues Excluding Interest (Line C18)			3,028,707.01			3,078,546.00
6. Preliminary State Aid Calculation						
a. Minimum State Aid in Local Limit (Greater of \$120 times Line B3 or \$2,400; but not greater than Line C26 or less than zero)			16,628.40			17,761.20
b. Maximum State Aid in Local Limit (Lesser of Line C26 or Lines D4 minus D5 plus C23; but not less than zero)			1,261,092.00			1,254,800.00
c. Preliminary State Aid in Local Limit (Greater of Lines D6a or D6b)			1,261,092.00			1,254,800.00
7. Local Revenues in Proceeds of Taxes						
a. Interest Counting in Local Limit (Line C28 divided by [Lines C27 minus C28] times [Lines D5 plus D6c])			2,858.54			1,565.41
b. Total Local Proceeds of Taxes (Lines D5 plus D7a)			3,031,565.55			3,080,111.41
8. State Aid in Proceeds of Taxes (Greater of Line D6a, or Lines D4 minus D7b plus C23; but not greater than Line C26 or less than zero)			1,261,092.00			1,254,800.00
9. Total Appropriations Subject to the Limit						
a. Local Revenues (Line D7b)			3,031,565.55			
b. State Subventions (Line D8)			1,261,092.00			
c. Less: Excluded Appropriations (Line C23)			60,162.49			
d. TOTAL APPROPRIATIONS SUBJECT TO THE LIMIT (Lines D9a plus D9b minus D9c)			4,232,495.06			

[illegible]

Part I - General Administrative Share of Plant Services Costs

California's indirect cost plan allows that the general administrative costs in the indirect cost pool may include that portion of plant services costs (maintenance and operations costs and facilities rents and leases costs) attributable to the general administrative offices. The calculation of the plant services costs attributed to general administration and included in the pool is standardized and automated using the percentage of salaries and benefits relating to general administration as proxy for the percentage of square footage occupied by general administration.

A. Salaries and Benefits - Other General Administration and Centralized Data Processing

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 7200-7700, goals 0000 and 9000) 227,366.28
2. Contracted general administrative positions not paid through payroll
 - a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800. _____
 - b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

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B. Salaries and Benefits - All Other Activities

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000) 3,040,401.73

C. Percentage of Plant Services Costs Attributable to General Administration

(Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6) 7.48%

Part II - Adjustments for Employment Separation Costs

When an employee separates from service, the local educational agency (LEA) may incur costs associated with the separation in addition to the employee's regular salary and benefits for the final pay period. These additional costs can be categorized as "normal" or "abnormal" or mass" separation costs.

Normal separation costs include items such as pay for accumulated unused leave or routine severance pay authorized by governing board policy. Normal separation costs are not allowable as direct costs to federal programs, but are allowable as indirect costs. State programs may have similar restrictions. Where federal or state program guidelines required that the LEA charge an employee's normal separation costs to an unrestricted resource rather than to the restricted program in which the employee worked, the LEA may identify and enter these costs on Line A for inclusion in the indirect cost pool.

Abnormal or mass separation costs are those costs resulting from actions taken by an LEA to influence employees to terminate their employment earlier than they normally would have. Abnormal or mass separation costs include retirement incentives such as a Golden Handshake or severance packages negotiated to effect termination. Abnormal or mass separation costs may not be charged to federal programs as either direct costs or indirect costs. Where an LEA paid abnormal or mass separation costs on behalf of positions in general administrative functions included in the indirect cost pool, the LEA must identify and enter these costs on Line B for exclusion from the pool.

A. Normal Separation Costs (optional)

Enter any normal separation costs paid on behalf of employees of restricted state or federal programs that were charged to an unrestricted resource (0000-1999) in funds 01, 09, and 62 with functions 1000-6999 or 8100-8400 rather than to the restricted program. These costs will be moved in Part III from base costs to the indirect cost pool. _____
Retain supporting documentation.

B. Abnormal or Mass Separation Costs (required)

Enter any abnormal or mass separation costs paid on behalf of general administrative positions charged to unrestricted resources (0000-1999) in funds 01, 09, and 62 with functions 7200-7700. These costs will be moved in Part III from the indirect cost pool to base costs. If none, enter zero. 53,378.00

Part III - Indirect Cost Rate Calculation (Funds 01, 09, and 62, unless indicated otherwise)

A. Indirect Costs

1. Other General Administration, less portion charged to restricted resources or specific goals (Functions 7200-7600, objects 1000-5999, minus Line B9)	361,819.27
2. Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	6,535.00
3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000-5999)	0.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000-5999)	0.00
5. Plant Maintenance and Operations (portion relating to general administrative offices only) (Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	39,827.58
6. Facilities Rents and Leases (portion relating to general administrative offices only) (Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	0.00
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	0.00
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	53,378.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	354,803.85
9. Carry-Forward Adjustment (Part IV, Line F)	10,213.51
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	365,017.36

B. Base Costs

1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	2,353,192.95
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	652,329.56
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 5100)	265,661.84
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	813.24
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	3,000.00
6. Enterprise (Function 6000, objects 1000-5999 except 5100)	0.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	346,801.43
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000-5999, minus Part III, Line A3)	14,000.00
9. Other General Administration (portion charged to restricted resources or specific goals only) (Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	0.00
10. Centralized Data Processing (portion charged to restricted resources or specific goals only) (Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	0.00
11. Plant Maintenance and Operations (all except portion relating to general administrative offices) (Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	492,626.75
12. Facilities Rents and Leases (all except portion relating to general administrative offices) (Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	0.00
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	53,378.00
14. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
15. Child Development (Fund 12, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
16. Cafeteria (Funds 13 and 61, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	147,220.65
17. Foundation (Funds 19 and 57, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
18. Total Base Costs (Lines B1 through B12 and Lines B13b through B17, minus Line B13a)	4,329,024.42

C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment
(For information only - not for use when claiming/recovering indirect costs)
(Line A8 divided by Line B18)

8.20%

D. Preliminary Proposed Indirect Cost Rate

(For final approved fixed-with-carry-forward rate for use in 2017-18 see www.cde.ca.gov/fg/ac/ic/)
(Line A10 divided by Line B18)

8.43%

Part IV - Carry-forward Adjustment

The carry-forward adjustment is an after-the-fact adjustment for the difference between indirect costs recoverable using the indirect cost rate approved for use in a given year, and the actual indirect costs incurred in that year. The carry-forward adjustment eliminates the need for LEAs to file amended federal reports when their actual indirect costs vary from the estimated indirect costs on which the approved rate was based.

Where the ratio of indirect costs incurred in the current year is less than the estimated ratio of indirect costs on which the approved rate for use in the current year was based, the carry-forward adjustment is limited by using either the approved rate times current year base costs, or the highest rate actually used to recover costs from any program times current year base costs, if the highest rate used was less than the approved rate. Rates used to recover costs from programs are displayed in Exhibit A.

A. Indirect costs incurred in the current year (Part III, Line A8)	<u>354,803.85</u>
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	<u>0.00</u>
2. Carry-forward adjustment amount deferred from prior year(s), if any	<u>0.00</u>
C. Carry-forward adjustment for under- or over-recovery in the current year	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (7.96%) times Part III, Line B18); zero if negative	<u>10,213.51</u>
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (7.96%) times Part III, Line B18) or (the highest rate used to recover costs from any program (10.03%) times Part III, Line B18); zero if positive	<u>0.00</u>
D. Preliminary carry-forward adjustment (Line C1 or C2)	<u>10,213.51</u>
E. Optional allocation of negative carry-forward adjustment over more than one year	
Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	<u>not applicable</u>
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	<u>not applicable</u>
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	<u>not applicable</u>
LEA request for Option 1, Option 2, or Option 3	<u>1</u>
F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)	<u>10,213.51</u>

Approved indirect cost rate: 7.96%
Highest rate used in any program: 10.03%

Note: In one or more resources, the rate used is greater than the approved rate.

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except Object 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	3010	185,105.60	12,877.40	6.96%
01	6010	58,924.00	5,910.50	10.03%

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	7,915.94		7,036.32	14,952.26
2. State Lottery Revenue	8560	23,140.37		7,725.43	30,865.80
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		31,056.31	0.00	14,761.75	45,818.06
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	0.00			0.00
2. Classified Salaries	2000-2999	0.00			0.00
3. Employee Benefits	3000-3999	0.00			0.00
4. Books and Supplies	4000-4999	24,047.41		10,484.79	34,532.20
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	0.00			0.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800				
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800				
6. Capital Outlay	6000-6999	0.00			0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211,7212,7221, 7222,7281,7282	0.00			0.00
b. To JPAs and All Others	7213,7223, 7283,7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399				
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		24,047.41	0.00	10,484.79	34,532.20
C. ENDING BALANCE					
(Must equal Line A6 minus Line B12)	979Z	7,008.90	0.00	4,276.96	11,285.86
D. COMMENTS:					

Data from this report will be used to prepare a report to the Legislature as required by Control Section 24.60 of the Budget Act.

*Pursuant to Government Code Section 8880.4(a)(2)(B) and the definition in Education Code Section 60010(h), Resource 6300 funds are to be used for the purchase of instructional materials only. Any amounts in the shaded cells of this column should be reviewed for appropriateness.

Section I - Expenditures	Funds 01, 09, and 62			2015-16 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	5,544,097.38
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	342,473.00
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	3,000.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999	32,742.50
3. Debt Service	All	9100	5400-5450, 5800, 7430- 7439	19,479.16
4. Other Transfers Out	All	9200	7200-7299	157,203.81
5. Interfund Transfers Out	All	9300	7600-7629	367,346.00
6. All Other Financing Uses	All	9100	7699	0.00
		9200	7651	
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	0.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00
9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				579,771.47
D. Plus additional MOE expenditures:				
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	1000-7143, 7300-7439 minus 8000-8699	63,250.57
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				4,685,103.48

Section II - Expenditures Per ADA		2015-16 Annual ADA/ Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)		138.89
B. Expenditures per ADA (Line I.E divided by Line II.A)		33,732.48
Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)		
	Total	Per ADA
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)	4,824,050.68	31,304.68
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)	0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)	4,824,050.68	31,304.68
B. Required effort (Line A.2 times 90%)	4,341,645.61	28,174.21
C. Current year expenditures (Line I.E and Line II.B)	4,685,103.48	33,732.48
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met	
F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under NCLB covered programs in FY 2017-18 may be reduced by the lower of the two percentages)	0.00%	0.00%

SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)		
Description of Adjustments	Total Expenditures	Expenditures Per ADA
Total adjustments to base expenditures	0.00	0.00

Unaudited Actuals
2015-16
General Fund and Charter Schools Funds
Program Cost Report

Goal	Program/Activity	----- Direct Costs -----			Central Admin Costs (col. 3 x Sch. CAC line E Column 4)	Other Costs (Schedule OC) Column 5	Total Costs by Program (col. 3 + 4 + 5) Column 6
		Direct Charged (Schedule DCC) Column 1	Allocated (Schedule AC) Column 2	Subtotal (col. 1 + 2) Column 3			
Instructional Goals							
0001	Pre-Kindergarten	0.00	0.00	0.00	0.00		0.00
1110	Regular Education, K-12	1,617,159.40	1,023,039.60	2,640,199.00	473,425.52		3,113,624.52
3100	Alternative Schools	0.00	0.00	0.00	0.00		0.00
3200	Continuation Schools	0.00	0.00	0.00	0.00		0.00
3300	Independent Study Centers	0.00	0.00	0.00	0.00		0.00
3400	Opportunity Schools	0.00	0.00	0.00	0.00		0.00
3550	Community Day Schools	0.00	0.00	0.00	0.00		0.00
3700	Specialized Secondary Programs	0.00	0.00	0.00	0.00		0.00
3800	Career Technical Education	0.00	0.00	0.00	0.00		0.00
4110	Regular Education, Adult	0.00	0.00	0.00	0.00		0.00
4610	Adult Independent Study Centers	0.00	0.00	0.00	0.00		0.00
4620	Adult Correctional Education	0.00	0.00	0.00	0.00		0.00
4630	Adult Career Technical Education	0.00	0.00	0.00	0.00		0.00
4760	Bilingual	0.00	0.00	0.00	0.00		0.00
4850	Migrant Education	0.00	0.00	0.00	0.00		0.00
5000-5999	Special Education	1,108,744.12	167,191.02	1,275,935.14	228,793.46		1,504,728.60
6000	Regional Occupational Ctr/Prg (ROC/P)	0.00	0.00	0.00	0.00		0.00
Other Goals							
7110	Nonagency - Educational	3,000.00	0.00	3,000.00	537.94		3,537.94
7150	Nonagency - Other	0.00	0.00	0.00	0.00		0.00
8100	Community Services	0.00	0.00	0.00	0.00		0.00
8500	Child Care and Development Services	0.00	0.00	0.00	0.00		0.00
Other Costs							
----	Food Services					0.00	0.00
----	Enterprise					0.00	0.00
----	Facilities Acquisition & Construction					1,500.00	1,500.00
----	Other Outgo					894,307.54	894,307.54
Other Funds							
----	Adult Education, Child Development, Cafeteria, Foundation ([Column 3 + CAC, line C5] times CAC, line E)		0.00	0.00	26,398.77		26,398.77
----	Indirect Cost Transfers to Other Funds (Net of Funds 01, 09, 62, Function 7210, Object 7350)				0.00		0.00
----	Total General Fund and Charter Schools Funds Expenditures	2,728,903.52	1,190,230.62	3,919,134.14	729,155.69	895,807.54	5,544,097.37

Unaudited Actuals
2015-16
General Fund and Charter Schools Funds
Program Cost Report
Schedule of Direct Charged Costs (DCC)

21 65474 0000000
Form PCR

Goal	Type of Program	Instruction (Functions 1000-1999)	Instructional Supervision and Administration (Functions 2100-2200)	Library, Media, Technology and Other Instructional Resources (Functions 2420-2495)	School Administration (Function 2700)	Pupil Support Services (Functions 3110-3160 and 3900)	Pupil Transportation (Function 3600)	Ancillary Services (Functions 4000-4999)	Community Services (Functions 5000-5999)	General Administration (Functions 7000-7999, except 7210)*	Plant Maintenance and Operations (Functions 8100-8400)	Facilities Rents and Leases (Function 8700)	Total
Instructional Goals													
0001	Pre-Kindergarten	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
1110	Regular Education, K-12	1,586,790.96	14,163.51	15,056.19	0.00	335.50	0.00	813.24			0.00	0.00	1,617,159.40
3100	Alternative Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
3200	Continuation Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
3300	Independent Study Centers	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
3400	Opportunity Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
3550	Community Day Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
3700	Specialized Secondary Programs	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
3800	Career Technical Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
4110	Regular Education, Adult	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
4610	Adult Independent Study Centers	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
4620	Adult Correctional Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
4630	Adult Career Technical Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
4760	Bilingual	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
4850	Migrant Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
5000-5999	Special Education	845,341.71	29,786.72	0.00	0.00	233,615.69	0.00	0.00			0.00	0.00	1,108,744.12
6000	ROC/P	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
Other Goals													
7110	Nonagency - Educational	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	3,000.00
7150	Nonagency - Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8100	Community Services		0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00
8500	Child Care and Development Services	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00
Total Direct Charged Costs		2,432,132.67	43,950.23	15,056.19	0.00	233,951.19	0.00	813.24	3,000.00	0.00	0.00	0.00	2,728,903.52

* Functions 7100-7199 for goals 8100 and 8500

Unaudited Actuals
2015-16
General Fund and Charter Schools Funds
Program Cost Report
Schedule of Allocated Support Costs (AC)

Goal	Type of Program	Allocated Support Costs (Based on factors input on Form PCRAF)			Total
		Full-Time Equivalents	Classroom Units	Pupils Transported	
Instructional Goals					
0001	Pre-Kindergarten	0.00	0.00	0.00	0.00
1110	Regular Education, K–12	509,699.16	513,308.21	32.23	1,023,039.60
3100	Alternative Schools	0.00	0.00	0.00	0.00
3200	Continuation Schools	0.00	0.00	0.00	0.00
3300	Independent Study Centers	0.00	0.00	0.00	0.00
3400	Opportunity Schools	0.00	0.00	0.00	0.00
3550	Community Day Schools	0.00	0.00	0.00	0.00
3700	Specialized Secondary Programs	0.00	0.00	0.00	0.00
3800	Career Technical Education	0.00	0.00	0.00	0.00
4110	Regular Education, Adult	0.00	0.00	0.00	0.00
4610	Adult Independent Study Centers	0.00	0.00	0.00	0.00
4620	Adult Correctional Education	0.00	0.00	0.00	0.00
4630	Adult Career Technical Education	0.00	0.00	0.00	0.00
4760	Bilingual	0.00	0.00	0.00	0.00
4850	Migrant Education	0.00	0.00	0.00	0.00
5000-5999	Special Education (allocated to 5001)	115,299.63	51,888.62	2.77	167,191.02
6000	ROC/P	0.00	0.00	0.00	0.00
Other Goals					
7110	Nonagency - Educational	0.00	0.00	0.00	0.00
7150	Nonagency - Other	0.00	0.00	0.00	0.00
8100	Community Services	0.00	0.00	0.00	0.00
8500	Child Care and Development Svcs.	0.00	0.00	0.00	0.00
Other Funds					
--	Adult Education (Fund 11)		0.00		0.00
--	Child Development (Fund 12)	0.00	0.00	0.00	0.00
--	Cafeteria (Funds 13 and 61)		0.00		0.00
Total Allocated Support Costs		624,998.79	565,196.83	35.00	1,190,230.62

Unaudited Actuals
2015-16
Program Cost Report
Schedule of Central Administration Costs (CAC)

A. Central Administration Costs in General Fund and Charter Schools Funds		
1	Board and Superintendent (Funds 01, 09, and 62, Functions 7100-7180, Goals 0000-6999 and 9000, Objects 1000-7999)	346,801.43
2	External Financial Audits (Funds 01, 09, and 62, Functions 7190-7191, Goals 0000-6999 and 9000, Objects 1000-7999)	14,000.00
3	Other General Administration (Funds 01, 09, and 62, Functions 7200-7600 except 7210, Goal 0000, Objects 1000-7999)	361,819.27
4	Centralized Data Processing (Funds 01, 09, and 62, Function 7700, Goal 0000, Objects 1000-7999)	6,535.00
5	Total Central Administration Costs in General Fund and Charter Schools Funds	729,155.70
B. Direct Charged and Allocated Costs in General Fund and Charter Schools Funds		
1	Total Direct Charged Costs (from Form PCR, Column 1, Total)	2,728,903.52
2	Total Allocated Costs (from Form PCR, Column 2, Total)	1,190,230.62
3	Total Direct Charged and Allocated Costs in General Fund and Charter Schools Funds	3,919,134.14
C. Direct Charged Costs in Other Funds		
1	Adult Education (Fund 11, Objects 1000-5999, except 5100)	0.00
2	Child Development (Fund 12, Objects 1000-5999, except 5100)	0.00
3	Cafeteria (Funds 13 & 61, Objects 1000-5999, except 5100)	147,220.65
4	Foundation (Funds 19 & 57, Objects 1000-5999, except 5100)	0.00
5	Total Direct Charged Costs in Other Funds	147,220.65
D. Total Direct Charged and Allocated Costs (B3 + C5)		4,066,354.79
E. Ratio of Central Administration Costs to Direct Charged and Allocated Costs (A5/D)		17.93%

Unaudited Actuals
2015-16
General Fund and Charter Schools Funds
Program Cost Report
Schedule of Other Costs (OC)

Type of Activity	Food Services (Function 3700)	Enterprise (Function 6000)	Facilities Acquisition & Construction (Function 8500)	Other Outgo (Functions 9000-9999)	Total
Food Services (Objects 1000-5999, 6400, and 6500)	0.00				0.00
Enterprise (Objects 1000-5999, 6400, and 6500)		0.00			0.00
Facilities Acquisition & Construction (Objects 1000-6500)			1,500.00		1,500.00
Other Outgo (Objects 1000-7999)				894,307.54	894,307.54
Total Other Costs	0.00	0.00	1,500.00	894,307.54	895,807.54

Unaudited Actuals
2015-16
General Fund and Charter Schools Funds
Program Cost Report
Schedule of Allocation Factors (AF) for Support Costs

	----- Teacher Full-Time Equivalents -----				----- Classroom Units -----		Pupils Transported
	Instructional Supervision and Administration (Functions 2100-2200)	Library, Media, Technology and Other Instructional Resources (Functions 2420-2495)	School Administration (Function 2700)	Pupil Support Services (Functions 3100-3199 & 3900)	Plant Maintenance and Operations (Functions 8100-8400)	Facilities Rents and Leases (Function 8700)	Pupil Transportation (Function 3600)
A. Amount of Undistributed Expenditures, Funds 01, 09, and 62, Goals 0000 and 9000 (will be allocated based on factors input)	0.00	115,299.63	478,023.51	31,675.65	565,196.83	0.00	35.00
B. Enter Allocation Factor(s) by Goal: (Note: Allocation factors are only needed for a column if there are undistributed expenditures in line A.)	FTE Factor(s)	FTE Factor(s)	FTE Factor(s)	FTE Factor(s)	CU Factor(s)	CU Factor(s)	PT Factor(s)
Instructional Goals Description							
0001 Pre-Kindergarten						1.00	
1110 Regular Education, K-12	0.20		2.00	1.50	39.57	2.00	46.52
3100 Alternative Schools							
3200 Continuation Schools							
3300 Independent Study Centers							
3400 Opportunity Schools							
3550 Community Day Schools							
3700 Specialized Secondary Programs							
3800 Career Technical Education							
4110 Regular Education, Adult							
4610 Adult Independent Study Centers							
4620 Adult Correctional Education							
4630 Adult Career Technical Education							
4760 Bilingual							
4850 Migrant Education							
5000-5999 Special Education (allocated to 5001)	0.30	1.40			4.00		4.00
6000 ROC/P							
Other Goals Description							
7110 Nonagency - Educational							
7150 Nonagency - Other							
8100 Community Services							
8500 Child Care and Development Services							
Other Funds Description							
-- Adult Education (Fund 11)							
-- Child Development (Fund 12)							
-- Cafeteria (Funds 13 & 61)							
C. Total Allocation Factors	0.50	1.40	2.00	1.50	43.57	3.00	50.52

2015-2016 UNAUDITED ACTUALS

SUMMARY OF INTERFUND ACTIVITIES (SIAA)

Unaudited Actuals
2015-16 Unaudited Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

21 65474 0000000
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	367,346.00		
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					64,601.00	0.00		
Fund Reconciliation							0.00	30,672.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					50,000.00	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	252,421.69		
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					196,655.23	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					55,766.46	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

Unaudited Actuals
2015-16 Unaudited Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
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					0.00			
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
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							0.00	0.00
Fund Reconciliation								
TOTALS	0.00	0.00	0.00	0.00	619,767.69	619,767.69	63,414.50	63,414.50

2015-2016 UNAUDITED ACTUALS

2015-2016 UNAUDITED ACTUALS TECHNICAL REVIEW CHECK LIST

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Unaudited Actuals
2015-16 Unaudited Actuals
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)
- W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)
- O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

IMPORT CHECKS

GENERAL LEDGER CHECKS

SUPPLEMENTAL CHECKS

IC-EXCEEDS-LEA-RATE - (W) - The indirect cost rate used in one or more programs (Form ICR, Exhibit A - Rate Used) exceeds the LEA's approved indirect cost rate. Please review your records and make any necessary changes.

EXCEPTION

Explanation: The indirect charges that were used in the 15-16 fiscal year were within the acceptable range for the few resources that were charged.

EXPORT CHECKS

Checks Completed.

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Unaudited Actuals
2016-17 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)
- W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)
- O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

IMPORT CHECKS

GENERAL LEDGER CHECKS

SUPPLEMENTAL CHECKS

EXPORT CHECKS

Checks Completed.

2015-2016 UNAUDITED ACTUALS

SPECIAL EDUCATION MAINTENANCE OF EFFORT

**2015-2016 ACTUALS vs. 2013-2014
ACTUALS (SEMA)**

SPECIAL EDUCATION MAINTENANCE OF EFFORT

**2015-2016 BUDGET vs. 2015-2016 ACTUALS
(SEMB)**

Object Code	Description	Special Education, Unspecified (Goal 5001)	Regionalized Services (Goal 5050)	Regionalized Program Specialist (Goal 5060)	Special Education, Infants (Goal 5710)	Special Education, Preschool Students (Goal 5730)	Spec. Education, Ages 5-22 Severely Disabled (Goal 5750)	Spec. Education, Ages 5-22 Nonseverely Disabled (Goal 5770)	Adjustments*	Total
	UNDUPLICATED PUPIL COUNT									76
	TOTAL EXPENDITURES (Funds 01, 09, & 62; resources 0000-9999)									
1000-1999	Certificated Salaries	125,081.68	0.00	0.00	0.00	0.00	0.00	327,865.44		452,747.12
2000-2999	Classified Salaries	0.00	0.00	0.00	0.00	0.00	0.00	165,695.43		165,695.43
3000-3999	Employee Benefits	30,561.57	0.00	0.00	0.00	0.00	0.00	183,789.60		214,351.17
4000-4999	Books and Supplies	0.00	0.00	0.00	0.00	0.00	0.00	2,760.83		2,760.83
5000-5999	Services and Other Operating Expenditures	3,533.79	0.00	0.00	0.00	0.00	189,913.43	79,742.35		273,189.57
6000-6999	Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7130	State Special Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	159,177.04	0.00	0.00	0.00	0.00	189,913.43	759,653.65	0.00	1,108,744.12
7310	Transfers of Indirect Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
PCRA	Program Cost Report Allocations	167,191.01								167,191.01
	Total Indirect Costs and PCR Allocations	167,191.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	167,191.01
	TOTAL COSTS	326,368.05	0.00	0.00	0.00	0.00	189,913.43	759,653.65	0.00	1,275,935.13
	FEDERAL EXPENDITURES (Funds 01, 09, and 62; resources 3000-5999, except 3385)									
1000-1999	Certificated Salaries	3,717.45	0.00	0.00	0.00	0.00	0.00	0.00		3,717.45
2000-2999	Classified Salaries	0.00	0.00	0.00	0.00	0.00	0.00	81,224.03		81,224.03
3000-3999	Employee Benefits	827.53	0.00	0.00	0.00	0.00	0.00	28,415.29		29,242.82
4000-4999	Books and Supplies	0.00	0.00	0.00	0.00	0.00	0.00	224.70		224.70
5000-5999	Services and Other Operating Expenditures	1,899.00	0.00	0.00	0.00	0.00	0.00	0.00		1,899.00
6000-6999	Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7130	State Special Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	6,443.98	0.00	0.00	0.00	0.00	0.00	109,864.02	0.00	116,308.00
7310	Transfers of Indirect Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Indirect Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL BEFORE OBJECT 8980	6,443.98	0.00	0.00	0.00	0.00	0.00	109,864.02	0.00	116,308.00
8980	Less: Contributions from Unrestricted Revenues to Federal Resources (Resources 3310-3400, except 3385, all goals; resources 3000-3178 & 3410-5810, goals 5000-5999)									0.00
	TOTAL COSTS									116,308.00

Unaudited Actuals
Special Education Maintenance of Effort
2015-16 Actual vs. 2014-15 Actual Comparison
2015-16 Expenditures by LEA (LE-CY)

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Report SEMA

Object Code	Description	Special Education, Unspecified (Goal 5001)	Regionalized Services (Goal 5050)	Regionalized Program Specialist (Goal 5060)	Special Education, Infants (Goal 5710)	Special Education, Preschool Students (Goal 5730)	Spec. Education, Ages 5-22 Severely Disabled (Goal 5750)	Spec. Education, Ages 5-22 Nonseverely Disabled (Goal 5770)	Adjustments*	Total
STATE AND LOCAL EXPENDITURES (Funds 01, 09, & 62; resources 0000-2999, 3385, & 6000-9999)										
1000-1999	Certificated Salaries	121,364.23	0.00	0.00	0.00	0.00	0.00	327,665.44		449,029.67
2000-2999	Classified Salaries	0.00	0.00	0.00	0.00	0.00	0.00	84,471.40		84,471.40
3000-3999	Employee Benefits	29,734.04	0.00	0.00	0.00	0.00	0.00	155,374.31		185,108.35
4000-4999	Books and Supplies	0.00	0.00	0.00	0.00	0.00	0.00	2,536.13		2,536.13
5000-5999	Services and Other Operating Expenditures	1,634.79	0.00	0.00	0.00	0.00	189,913.43	79,742.35		271,290.57
6000-6999	Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7130	State Special Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	152,733.06	0.00	0.00	0.00	0.00	189,913.43	649,789.63	0.00	992,436.12
7310	Transfers of Indirect Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
PCRA	Program Cost Report Allocations	167,191.01								167,191.01
	Total Indirect Costs and PCR Allocations	167,191.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	167,191.01
	TOTAL BEFORE OBJECT 8980	319,924.07	0.00	0.00	0.00	0.00	189,913.43	649,789.63	0.00	1,159,627.13
8980	Contributions from Unrestricted Revenues to Federal Resources (from Federal Expenditures section)									0.00
	TOTAL COSTS									1,159,627.13
LOCAL EXPENDITURES (Funds 01, 09, & 62; resources 0000-1999 & 8000-9999)										
1000-1999	Certificated Salaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
2000-2999	Classified Salaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
3000-3999	Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
4000-4999	Books and Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
5000-5999	Services and Other Operating Expenditures	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
6000-6999	Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7130	State Special Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7310	Transfers of Indirect Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Indirect Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL BEFORE OBJECT 8980	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8980	Contributions from Unrestricted Revenues to Federal Resources (from Federal Expenditures section)									0.00
8980	Contributions from Unrestricted Revenues to State Resources (Resources 3385, 6500, 6510, & 7240, all goals; resources 2000-2999 & 6010-7810, except 6500, 6510, & 7240, goals 5000-5999)									710,134.89
	TOTAL COSTS									710,134.89

* Attach an additional sheet with explanations of any amounts in the Adjustments column.

2014-15 Expenditures	A. State and Local	B. Local Only
1. Enter Total Costs amounts from the 2014-15 Report SEMA, 2014-15 Expenditures by LEA (LE-CY) worksheet, Total Column, for the State and Local Expenditures section and the Local Expenditures section	848,272.90	572,456.87
2. Enter audit adjustments of 2014-15 special education expenditures from SACS2016ALL data, not included in Line 1 (explain below) (Funds 01, 09, and 62; resources 0000-2999 & 6000-9999; Object 9793)		
3. Enter restatements of 2015-16 special education beginning fund balances from SACS2016ALL data, not included in Line 1 (explain below) (Funds 01, 09, and 62; resources 0000-2999 & 6000-9999; Object 9795)		
4. Enter any other adjustments, not included in Line 1 (explain below)		
5. 2014-15 Expenditures, Adjusted for 2015-16 MOE Calculation (Sum lines 1 through 4)	848,272.90	572,456.87
C. Unduplicated Pupil Count		
1. Enter the unduplicated pupil count reported in 2014-15 Report SEMA, 2014-15 Expenditures by LEA (LE-CY) worksheet	76.00	
2. Enter any adjustments not included in Line C1 (explain below)		
3. 2014-15 Unduplicated Pupil Count, Adjusted for 2015-16 MOE Calculation (Line C1 plus Line C2)	76.00	

SELPA: (??)

SECTION 2 Reduction to MOE Requirement Under IDEA, Section 613 (a)(2)(C) (34 CFR Sec. 300.205)

IMPORTANT NOTE: Only LEAs that have a "meets requirement" compliance determination and that are not found significantly disproportionate for the current year are eligible to use this option to reduce their MOE requirement.

Up to 50% of the increase in IDEA Part B Section 611 funding in current year compared with prior year may be used to reduce the required level of state and local expenditures. This option is available only if the LEA used or will use the freed up funds for activities authorized under the Elementary and Secondary Education Act (ESEA) of 1965. Also, the amount of Part B funds used for early intervening services (34 CFR 300.226(a)) will count toward the maximum amount by which the LEA may reduce its MOE requirement under this exception [P.L. 108-446].

	State and Local	Local Only
Current year funding (IDEA Section 611 Local Assistance Grant Awards - Resources 3310 and 3320)		
Less: Prior year's funding (IDEA Section 611 Local Assistance Grant Awards - Resources 3310 and 3320)		
Increase in funding (if difference is positive)	0.00	
Maximum available for MOE reduction (50% of increase in funding)	0.00 (a)	
Current year funding (IDEA Section 619 - Resource 3315)		
Maximum available for early intervening services (EIS) (15% of current year funding - Resources 3310, 3315, and 3320)	0.00 (b)	

If (b) is greater than (a).

Enter portion to set aside for EIS (cannot exceed line (b), Maximum available for EIS)

(c)

Available for MOE reduction.

(line (a) minus line (c), zero if negative)

0.00 (d)

Enter portion used to reduce MOE requirement (cannot exceed line (d), Available for MOE reduction).

If (b) is less than (a).

Enter portion used to reduce MOE requirement (first column cannot exceed line (a), Maximum available for MOE reduction, second and third columns cannot exceed (e), Portion used to reduce MOE requirement).

(e)

Available to set aside for EIS

(line (b) minus line (e), zero if negative)

0.00 (f)

Note: If your LEA exercises the authority under 34 CFR 300.205(a) to reduce the MOE requirement, the LEA must list the activities (which are authorized under the ESEA) paid with the freed up funds:

SELPA: (??)

SECTION 3

	Column A	Column B	Column C
	Actual Expenditures FY 2015-16 (LE-CY Worksheet)	Actual Expenditures FY 2014-15 (LE-PY Worksheet)	Difference (A - B)
A. COMBINED STATE AND LOCAL EXPENDITURES METHOD			
1. Was the 2014-15 MOE compliance requirement met based on the state and local expenditures and/or per capita state and local expenditures method?			
If the answer is "NO", then the LEA must complete Section A2.			
a. Total special education expenditures	1,275,935.13		
b. Less: Expenditures paid from federal sources	116,308.00		
c. Expenditures paid from state and local sources	1,159,627.13	848,272.90	
Less: Exempt reduction(s) from SECTION 1		0.00	
Less: 50% reduction from SECTION 2		0.00	
Net expenditures paid from state and local sources	1,159,627.13	848,272.90	311,354.23
d. Special education unduplicated pupil count	76	76	
e. Per capita state and local expenditures (A1c/A1d)	15,258.25	11,161.49	4,096.76

Per the federal Subsequent Years Rule, if the 2014-15 MOE compliance requirement was not met based on the state and local expenditures and/or per capita state and local expenditures method, this section cannot be used to meet the 2015-16 MOE compliance requirement. The LEA must complete Section A2.

	Actual FY 2015-16	Most Recent FY	Difference
2. Under "Most Recent FY", enter the most recent year in which MOE compliance requirement was met using the actual vs. actual method based on state and local expenditures and/or per capita state and local expenditures.			
a. Expenditures paid from state and local sources	1,159,627.13		
Less: Exempt reduction(s) from SECTION 1		0.00	
Less: 50% reduction from SECTION 2		0.00	
Net expenditures paid from state and local sources	1,159,627.13	0.00	1,159,627.13
b. Special education unduplicated pupil count	76		
c. Per capita state and local expenditures (A2a/A2b)	15,258.25	0.00	15,258.25

If one or both of the differences in Column C for Section A1 (if applicable) or A2 are positive, the MOE compliance requirement is met.

SELPA: (??)

B. LOCAL EXPENDITURES ONLY METHOD

	Actual FY 2015-16	FY 2014-15	Difference
1. Was the 2014-15 MOE compliance requirement met based on the local expenditures only and/or per capita local expenditures only method?			
If the answer is "NO", then the LEA must complete Section B2.			
a. Expenditures paid from local sources	710,134.89	572,456.87	
Less: Exempt reduction(s) from SECTION 1		0.00	
Less: 50% reduction from SECTION 2		0.00	
Net expenditures paid from local sources	710,134.89	572,456.87	137,678.02
b. Per capita local expenditures (B1a/A1d)	9,343.88	7,532.33	1,811.55

Per the federal Subsequent Years Rule, if the 2014-15 MOE compliance requirement was not met based on the local expenditures only and/or per capita local expenditures only method, this section cannot be used to meet the 2015-16 MOE compliance requirement. The LEA must complete Section B2.

	Actual FY 2015-16	Most Recent FY	Difference
2. Under "Most Recent FY", enter the most recent year in which MOE compliance requirement was met using the actual vs. actual method based on local expenditures only and/or per capita local expenditures only.			
a. Expenditures paid from local sources	710,134.89		
Less: Exempt reduction(s) from SECTION 1		0.00	
Less: 50% reduction from SECTION 2		0.00	
Net expenditures paid from local sources	710,134.89	0.00	710,134.89
b. Special education unduplicated pupil count	76		
c. Per capita local expenditures (B2a/B2b)	9,343.88	0.00	9,343.88

If one or both of the differences in Column C for Section B1 (if applicable) or Section B2 are positive, the MOE compliance requirement is met.

Kate Lane
Contact Name

415-499-5822
Telephone Number

Senior Director of Business Services
Title

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E-mail Address

Unaudited Actuals
Special Education Maintenance of Effort
2016-17 Budget vs. 2015-16 Actual Comparison
2016-17 Budget by LEA (LB-B)

21 65474 0000000
Report SEMB

Object Code	Description	Special Education, Unspecified (Goal 5001)	Regionalized Services (Goal 5050)	Regionalized Program Specialist (Goal 5060)	Special Education, Infants (Goal 5710)	Special Education, Preschool Students (Goal 5730)	Spec. Education, Ages 5-22 Severely Disabled (Goal 5750)	Spec. Education, Ages 5-22 Nonseverely Disabled (Goal 5770)	Adjustments*	Total
	UNDUPLICATED PUPIL COUNT									76
TOTAL BUDGET (Funds 01, 09, & 62; resources 0000-9999)										
1000-1999	Certificated Salaries	131,474.00	0.00	0.00	0.00	0.00	0.00	308,355.00		439,829.00
2000-2999	Classified Salaries	0.00	0.00	0.00	0.00	0.00	0.00	132,634.00		132,634.00
3000-3999	Employee Benefits	30,130.00	0.00	0.00	0.00	0.00	0.00	153,941.00		184,071.00
4000-4999	Books and Supplies	397.00	0.00	0.00	0.00	0.00	0.00	6,500.00		6,897.00
5000-5999	Services and Other Operating Expenditures	5,305.00	0.00	0.00	0.00	0.00	225,000.00	67,326.00		297,631.00
6000-6999	Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7130	State Special Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	167,306.00	0.00	0.00	0.00	0.00	225,000.00	668,756.00	0.00	1,061,062.00
7310	Transfers of Indirect Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Indirect Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL COSTS	167,306.00	0.00	0.00	0.00	0.00	225,000.00	668,756.00	0.00	1,061,062.00
STATE AND LOCAL BUDGET (Funds 01, 09, & 62; resources 0000-2999, 3385, & 6000-9999)										
1000-1999	Certificated Salaries	116,038.00	0.00	0.00	0.00	0.00	0.00	296,920.00		412,958.00
2000-2999	Classified Salaries	0.00	0.00	0.00	0.00	0.00	0.00	70,297.00		70,297.00
3000-3999	Employee Benefits	26,312.00	0.00	0.00	0.00	0.00	0.00	120,463.00		146,775.00
4000-4999	Books and Supplies	397.00	0.00	0.00	0.00	0.00	0.00	6,500.00		6,897.00
5000-5999	Services and Other Operating Expenditures	5,000.00	0.00	0.00	0.00	0.00	225,000.00	66,002.00		296,002.00
6000-6999	Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7130	State Special Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	147,747.00	0.00	0.00	0.00	0.00	225,000.00	560,182.00	0.00	932,929.00
7310	Transfers of Indirect Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Indirect Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL BEFORE OBJECT 8980	147,747.00	0.00	0.00	0.00	0.00	225,000.00	560,182.00	0.00	932,929.00
8980	Contributions from Unrestricted Revenues to Federal Resources (Resources 3310-3400, except 3385, all goals; resources 3000-3178 & 3410-5810, goals 5000-5999)									1,324.00
	TOTAL COSTS									934,253.00

Unaudited Actuals
Special Education Maintenance of Effort
2016-17 Budget vs. 2015-16 Actual Comparison
2016-17 Budget by LEA (LB-B)

Object Code	Description	Special Education, Unspecified (Goal 5001)	Regionalized Services (Goal 5050)	Regionalized Program Specialist (Goal 5060)	Special Education, Infants (Goal 5710)	Special Education, Preschool Students (Goal 5730)	Spec. Education, Ages 5-22 Severely Disabled (Goal 5750)	Spec. Education, Ages 5-22 Nonseverely Disabled (Goal 5770)	Adjustments*	Total
LOCAL BUDGET (Funds 01, 09, & 62; resources 0000-1999 & 8000-9999)										
1000-1999	Certificated Salaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
2000-2999	Classified Salaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
3000-3999	Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
4000-4999	Books and Supplies	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00		2,500.00
5000-5999	Services and Other Operating Expenditures	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
6000-6999	Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7130	State Special Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	2,500.00
7310	Transfers of Indirect Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Indirect Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL BEFORE OBJECT 8980	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	2,500.00
8980	Contributions from Unrestricted Revenues to Federal Resources (from State and Local Budget section)									1,324.00
8980	Contributions from Unrestricted Revenues to State Resources (Resources 3385, 6500-6540, & 7240, all goals; resources 2000-2999 & 6010-7810, except 6500-6540, & 7240, goals 5000-5999)									663,775.00
	TOTAL COSTS									667,599.00

* Attach an additional sheet with explanations of any amounts in the Adjustments column.

Object Code	Description	Special Education, Unspecified (Goal 5001)	Regionalized Services (Goal 5050)	Regionalized Program Specialist (Goal 5060)	Special Education, Infants (Goal 5710)	Special Education, Preschool Students (Goal 5730)	Spec. Education, Ages 5-22 Severely Disabled (Goal 5750)	Spec. Education, Ages 5-22 Nonseverely Disabled (Goal 5770)	Adjustments*	Total
	UNDUPLICATED PUPIL COUNT									76
TOTAL EXPENDITURES (Funds 01, 09, & 62; resources 0000-9999)										
1000-1999	Certificated Salaries	125,081.68	0.00	0.00	0.00	0.00	0.00	327,665.44		452,747.12
2000-2999	Classified Salaries	0.00	0.00	0.00	0.00	0.00	0.00	165,895.43		165,895.43
3000-3999	Employee Benefits	30,561.57	0.00	0.00	0.00	0.00	0.00	183,789.60		214,351.17
4000-4999	Books and Supplies	0.00	0.00	0.00	0.00	0.00	0.00	2,760.83		2,760.83
5000-5999	Services and Other Operating Expenditures	3,533.79	0.00	0.00	0.00	0.00	189,913.43	79,742.35		273,189.57
6000-6999	Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7130	State Special Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	159,177.04	0.00	0.00	0.00	0.00	189,913.43	759,853.65	0.00	1,108,744.12
7310	Transfers of Indirect Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
PCRA	Program Cost Report Allocations (non-add)	167,191.01								167,191.01
	Total Indirect Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL COSTS	159,177.04	0.00	0.00	0.00	0.00	189,913.43	759,853.65	0.00	1,108,744.12
FEDERAL EXPENDITURES (Funds 01, 09, and 62; resources 3000-5999, except 3385)										
1000-1999	Certificated Salaries	3,717.45	0.00	0.00	0.00	0.00	0.00	0.00		3,717.45
2000-2999	Classified Salaries	0.00	0.00	0.00	0.00	0.00	0.00	81,224.03		81,224.03
3000-3999	Employee Benefits	827.53	0.00	0.00	0.00	0.00	0.00	28,415.29		29,242.82
4000-4999	Books and Supplies	0.00	0.00	0.00	0.00	0.00	0.00	224.70		224.70
5000-5999	Services and Other Operating Expenditures	1,899.00	0.00	0.00	0.00	0.00	0.00	0.00		1,899.00
6000-6999	Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7130	State Special Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	6,443.98	0.00	0.00	0.00	0.00	0.00	109,864.02	0.00	116,308.00
7310	Transfers of Indirect Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Indirect Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL BEFORE OBJECT 8980	6,443.98	0.00	0.00	0.00	0.00	0.00	109,864.02	0.00	116,308.00
8980	Less: Contributions from Unrestricted Revenues to Federal Resources (Resources 3310-3400, except 3385, all goals; resources 3000-3178 & 3410-5810, goals 5000-5999)									0.00
	TOTAL COSTS									116,308.00

Object Code	Description	Special Education, Unspecified (Goal 5001)	Regionalized Services (Goal 5050)	Regionalized Program Specialist (Goal 5060)	Special Education, Infants (Goal 5710)	Special Education, Preschool Students (Goal 5730)	Spec. Education, Ages 5-22 Severely Disabled (Goal 5750)	Spec. Education, Ages 5-22 Nonseverely Disabled (Goal 5770)	Adjustments*	Total
STATE AND LOCAL EXPENDITURES (Funds 01, 09, & 62; resources 0000-2999, 3335, & 6000-9999)										
1000-1999	Certificated Salaries	121,364.23	0.00	0.00	0.00	0.00	0.00	327,665.44		449,029.67
2000-2999	Classified Salaries	0.00	0.00	0.00	0.00	0.00	0.00	84,471.40		84,471.40
3000-3999	Employee Benefits	29,734.04	0.00	0.00	0.00	0.00	0.00	155,374.31		185,108.35
4000-4999	Books and Supplies	0.00	0.00	0.00	0.00	0.00	0.00	2,536.13		2,536.13
5000-5999	Services and Other Operating Expenditures	1,634.79	0.00	0.00	0.00	0.00	189,913.43	79,742.35		271,290.57
6000-6999	Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7130	State Special Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	152,733.06	0.00	0.00	0.00	0.00	189,913.43	649,789.63	0.00	992,436.12
7310	Transfers of Indirect Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
PCRA	Program Cost Report Allocations (non-add)	167,191.01								167,191.01
	Total Indirect Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL BEFORE OBJECT 8980	152,733.06	0.00	0.00	0.00	0.00	189,913.43	649,789.63	0.00	992,436.12
8980	Contributions from Unrestricted Revenues to Federal Resources (from Federal Expenditures section)									0.00
	TOTAL COSTS									992,436.12
LOCAL EXPENDITURES (Funds 01, 09, & 62; resources 0000-1999 & 8000-9999)										
1000-1999	Certificated Salaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
2000-2999	Classified Salaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
3000-3999	Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
4000-4999	Books and Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
5000-5999	Services and Other Operating Expenditures	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
6000-6999	Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7130	State Special Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7310	Transfers of Indirect Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Indirect Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL BEFORE OBJECT 8980	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8980	Contributions from Unrestricted Revenues to Federal Resources (from Federal Expenditures section)									0.00
8980	Contributions from Unrestricted Revenues to State Resources (Resources 3385, 6500, 6510, & 7240, all goals; resources 2000-2999 & 6010-7810, except 6500, 6510, & 7240, goals 5000-5999)									710,134.89
	TOTAL COSTS									710,134.89

* Attach an additional sheet with explanations of any amounts in the Adjustments column.

SELPA: (??)

This form is used to check maintenance of effort (MOE) for an LEA, whether the LEA is a member of a SELPA or is a single-LEA SELPA. If a member of a SELPA, submit this form together with the 2016-17 Budget by LEA (LB-B) and the 2015-16 Expenditures by LEA (LE-B) to the SELPA AU. If a single-LEA SELPA, submit the forms to the CDE.

Per the federal Subsequent Years Rule, in order to determine the required level of effort, the LEA must look back to the last fiscal year in which the LEA maintained effort using the same method by which it is currently establishing the eligibility standard. To meet the requirement of the Subsequent Years Rule, the LMC-B worksheet has been revised to add Section 3.A.2 and Section 3.B.2. Section 3.A.2 and Section 3.B.2 allow the LEA to compare the 2016-17 budgeted expenditures to the most recent fiscal year the LEA met MOE using that method, which is the comparison year. To ensure the LEA is comparing 2016-17 budgeted expenditures to the appropriate comparison year, the LEA is required to complete the Subsequent Years Tracking (SYT) worksheet with their LMC-B worksheet. The SYT worksheet tracks the result for each of the four methods back to FY 2011-12, which is the baseline year for LEA MOE calculations established by the Office of Special Education Programs. The SYT worksheet is available at: <http://www.cde.ca.gov/sp/se/as/documents/subseqyrtrckwrksht.xls>.

There are four methods that the LEA can use to demonstrate the eligibility standard. They are (1) combined state and local expenditures; (2) combined state and local expenditures on a per capita basis; (3) local expenditures only; and (4) local expenditures only on a per capita basis.

The LEA is only required to pass one of the tests to meet the MOE requirement. However, the LEA is required to show results for all four methods. These results are necessary both for historical purposes and for the possibility that the LEA may want, or need, to switch methods in future years.

SECTION 1 **Exempt Reduction Under 34 CFR Section 300.204**

If your LEA determines that a reduction in expenditures occurred as a result of one or more of the following conditions, you may calculate a reduction to the required MOE standard. Reductions may apply to combined state and local MOE standard, local only MOE standard, or both. If the LEA meets one of the conditions below, the LEA must complete and include the IDEA MOE Exemption Worksheet available at: <http://www.cde.ca.gov/sp/se/as/documents/leamoeexempwrksht.xls>.

1. Voluntary departure, by retirement or otherwise, or departure for just cause, of special education or related services personnel.
2. A decrease in the enrollment of children with disabilities.
3. The termination of the obligation of the agency to provide a program of special education to a particular child with a disability that is an exceptionally costly program, as determined by the SEA, because the child:
 - a. Has left the jurisdiction of the agency;
 - b. Has reached the age at which the obligation of the agency to provide free appropriate public education (FAPE) to the child has terminated; or
 - c. No longer needs the program of special education.
4. The termination of costly expenditures for long-term purchases, such as the acquisition of equipment or the construction of school facilities.
5. The assumption of cost by the high cost fund operated by the SEA under 34 CFR Sec. 300.704(c).

Provide the condition number, if any, to be used in the calculation below:

State and Local

Local Only

Total exempt reductions	0.00	0.00

SELPA: (??)

SECTION 2

Reduction to MOE Requirement Under IDEA, Section 613 (a)(2)(C) (34 CFR Sec. 300.205)

IMPORTANT NOTE: Only LEAs that have a "meets requirement" compliance determination and that are not found significantly disproportionate for the current year are eligible to use this option to reduce their MOE requirement.

Up to 50% of the increase in IDEA Part B Section 611 funding in current year compared with prior year may be used to reduce the required level of state and local expenditures. This option is available only if the LEA used or will use the freed up funds for activities authorized under the Elementary and Secondary Education Act (ESEA) of 1965. Also, the amount of Part B funds used for early intervening services (34 CFR 300.226(a)) will count toward the maximum amount by which the LEA may reduce its MOE requirement under this exception [P.L. 108-446].

	State and Local	Local Only
Current year funding (IDEA Section 611 Local Assistance Grant Awards - Resources 3310 and 3320)		
Less: Prior year's funding (IDEA Section 611 Local Assistance Grant Awards - Resources 3310 and 3320)		
Increase in funding (if difference is positive)	0.00	
Maximum available for MOE reduction (50% of increase in funding)	0.00 (a)	
Current year funding (IDEA Section 619 - Resource 3315)		
Maximum available for early intervening services (EIS) (15% of current year funding - Resources 3310, 3315, and 3320)	0.00 (b)	

If (b) is greater than (a).

Enter portion to set aside for EIS (cannot exceed line (b), Maximum available for EIS)

Available for MOE reduction.

(line (a) minus line (c), zero if negative)

Enter portion used to reduce MOE requirement (cannot exceed line (d), Available for MOE reduction).

If (b) is less than (a).

Enter portion used to reduce MOE requirement (first column cannot exceed line (a), Maximum available for MOE reduction, second and third columns cannot exceed (e), Portion used to reduce MOE requirement).

Available to set aside for EIS

(line (b) minus line (e), zero if negative)

Note: If your LEA exercises the authority under 34 CFR 300.205(a) to reduce the MOE requirement, the LEA must list the activities (which are authorized under the ESEA) paid with the freed up funds:

SELPA: (??)

SECTION 3

	Column A	Column B	Column C
	Budgeted Amounts FY 2016-17 (LB-B Worksheet)	Actual Expenditures FY 2015-16 (LE-B Worksheet)	Difference (A - B)
A. COMBINED STATE AND LOCAL EXPENDITURES METHOD			
1. Was the 2015-16 MOE compliance requirement met based on the state and local expenditures and/or per capita state and local expenditures method?			
If the answer is "NO", then the LEA must complete Section A2.			
a. Total special education expenditures	1,061,062.00		
b. Less: Expenditures paid from federal sources	126,809.00		
c. Expenditures paid from state and local sources	934,253.00	992,436.12	
Less: Exempt reduction(s) from SECTION 1		0.00	
Less: 50% reduction from SECTION 2		0.00	
Net expenditures paid from state and local sources	934,253.00	992,436.12	(58,183.12)
d. Special education unduplicated pupil count	76	76	
e. Per capita state and local expenditures (A1c/A1d)	12,292.80	13,058.37	(765.57)

Per the federal Subsequent Years Rule, if the 2015-16 MOE compliance requirement was not met based on the state and local expenditures and/or per capita state and local expenditures method, this section cannot be used to meet the 2016-17 MOE eligibility requirement. The LEA must complete Section A2.

	Budgeted Amounts FY 2016-17	Most Recent FY	Difference
2. Under "Most Recent FY", enter the most recent year in which MOE compliance requirement was met using the actual vs. actual method based on state and local expenditures and/or per capita state and local expenditures.			
a. Expenditures paid from state and local sources	934,253.00		
Less: Exempt reduction(s) from SECTION 1		0.00	
Less: 50% reduction from SECTION 2		0.00	
Net expenditures paid from state and local sources	934,253.00	0.00	934,253.00
b. Special education unduplicated pupil count	76		
c. Per capita state and local expenditures (A2a/A2b)	12,292.80	0.00	12,292.80

If one or both of the differences in Column C for Section A1 (if applicable) or A2 are positive, the MOE eligibility requirement is met.

SELPA: (??)

B. LOCAL EXPENDITURES ONLY METHOD

	Budget FY 2016-17	Actual FY 2015-16	Difference
1. Was the 2015-16 MOE compliance requirement met based on the local expenditures only and/or per capita local expenditures only method?			
If the answer is "NO", then the LEA must complete Section B2.			
a. Expenditures paid from local sources	667,599.00	710,134.89	
Less: Exempt reduction(s) from SECTION 1		0.00	
Less: 50% reduction from SECTION 2		0.00	
Net expenditures paid from local sources	667,599.00	710,134.89	(42,535.89)
b. Per capita local expenditures (B1a/A1d)	8,784.20	9,343.88	(559.68)

Per the federal Subsequent Years Rule, if the 2015-16 MOE compliance requirement was not met based on the local expenditures only and/or per capita local expenditures only method, this section cannot be used to meet the 2016-17 MOE eligibility requirement. The LEA must complete Section B2.

	Budget FY 2016-17	Most Recent FY	Difference
2. Under "Most Recent FY", enter the most recent year in which MOE compliance requirement was met using the actual vs. actual method based on local expenditures only and/or per capita local expenditures only.			
a. Expenditures paid from local sources	667,599.00		
Less: Exempt reduction(s) from SECTION 1		0.00	
Less: 50% reduction from SECTION 2		0.00	
Net expenditures paid from local sources	667,599.00	0.00	667,599.00
b. Special education unduplicated pupil count	76		
c. Per capita local expenditures (B2a/B2b)	8,784.20	0.00	8,784.20

If one or both of the differences in Column C for Section B1 (if applicable) or Section B2 are positive, the MOE eligibility requirement is met.

Kate Lane
Contact Name

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Senior Director of Business Services
Title

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E-mail Address

Sausalito Marin City School District

Agenda Item: 8.03

Date: September 13, 2016

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

Item Requires Board Action: X **Item is for Information Only:**

Item: Resolution 738 - 2016-2017 "GANN" Limit

Background:

The Gann Limit calculations are included in the 2015-2016 Unaudited Actuals forms. Education Code section 42132 that on or before September 15 of each year, the governing board of each district shall adopt a resolution to identify, pursuant to Division 9 (commencing with Section 7900) of Title 1 of the Government Code, the estimated appropriations limit for the district for the current Fiscal year and the actual appropriations limit for the preceding fiscal year. The Resolution shall be adopted at a regular or special meeting of the governing board. Per Section 7910 of the Government Code, documentation used in the Identification of the appropriations limits shall be made available to the public on the date of the meeting.

Fiscal Impact:

None

Recommendation:

Approve

SAUSALITO MARIN CITY SCHOOL DISTRICT

RESOLUTION 738 FOR ADOPTING THE “GANN” LIMIT

(Normal, no increase to Limit pursuant to G.C. 7902.1 [nothing on line D10 {COE line D15}])

WHEREAS, in November of 1979, the California electorate did adopt Proposition 4, commonly called the Gann Amendment, which added Article XIII-B to the California Constitution; and,

WHEREAS, the provisions of that Article establish maximum appropriation limitations, commonly called “Gann Limits,” for public agencies, including school districts; and,

WHEREAS, the District must establish a revised Gann limit for the 2015-16 fiscal year and a projected Gann Limit for the 2016-17 fiscal year in accordance with the provisions of Article XIII-B and applicable statutory law;

NOW, THEREFORE, BE IT RESOLVED that this Board does provide public notice that the attached calculations and documentation of the Gann limits for the 2015-16 and 2016-17 fiscal years are made in accord with applicable constitutional and statutory law;

AND BE IT FURTHER RESOLVED that this Board does hereby declare that the appropriations in the Budget for the 2015-16 and 2016-17 fiscal years do not exceed the limitations imposed by Proposition 4;

AND BE IT FURTHER RESOLVED that the Superintendent provide copies of this resolution along with the appropriate attachments to interested citizens of this district.

Adopted this 13th day of September, 2016 by the following vote:

AYES:

NOES:

ABSENT:

Caroline Van Alst, President
Board of Trustees

Thomas Newmeyer, Clerk
Board of Trustees

	2015-16 Calculations			2016-17 Calculations		
	Extracted Data	Adjustments*	Entered Data/ Totals	Extracted Data	Adjustments*	Entered Data/ Totals
A. PRIOR YEAR DATA (2014-15 Actual Appropriations Limit and Gann ADA are from district's prior year Gann data reported to the CDE)	2014-15 Actual			2015-16 Actual		
1. FINAL PRIOR YEAR APPROPRIATIONS LIMIT (Preload/Line D11, PY column)	6,101,399.49		6,101,399.49			5,860,654.37
2. PRIOR YEAR GANN ADA (Preload/Line B3, PY column)	149.77		149.77			138.57
ADJUSTMENTS TO PRIOR YEAR LIMIT	Adjustments to 2014-15			Adjustments to 2015-16		
3. District Lapses, Reorganizations and Other Transfers						
4. Temporary Voter Approved Increases						
5. Less: Lapses of Voter Approved Increases						
6. TOTAL ADJUSTMENTS TO PRIOR YEAR LIMIT (Lines A3 plus A4 minus A5)		0.00				0.00
7. ADJUSTMENTS TO PRIOR YEAR ADA (Only for district lapses, reorganizations and other transfers, and only if adjustments to the appropriations limit are entered in Line A3 above)						
B. CURRENT YEAR GANN ADA (2015-16 data should tie to Principal Apportionment Software Attendance reports and include ADA for charter schools reporting with the district)	2015-16 P2 Report			2016-17 P2 Estimate		
1. Total K-12 ADA (Form A, Line A6)	138.57		138.57	148.01		148.01
2. Total Charter Schools ADA (Form A, Line C9)	0.00		0.00	0.00		0.00
3. TOTAL CURRENT YEAR P2 ADA (Line B1 plus B2)			138.57			148.01
C. LOCAL PROCEEDS OF TAXES/STATE AID RECEIVED TAXES AND SUBVENTIONS (Funds 01, 09, and 62)	2015-16 Actual			2016-17 Budget		
1. Homeowners' Exemption (Object 8021)	29,987.46		29,987.46	29,650.00		29,650.00
2. Timber Yield Tax (Object 8022)	0.00		0.00	0.00		0.00
3. Other Subventions/In-Lieu Taxes (Object 8029)	0.00		0.00	0.00		0.00
4. Secured Roll Taxes (Object 8041)	5,346,374.85		5,346,374.85	5,679,652.00		5,679,652.00
5. Unsecured Roll Taxes (Object 8042)	107,370.63		107,370.63	110,365.00		110,365.00
6. Prior Years' Taxes (Object 8043)	3,946.53		3,946.53	3,947.00		3,947.00
7. Supplemental Taxes (Object 8044)	0.00		0.00	0.00		0.00
8. Ed. Rev. Augmentation Fund (ERAF) (Object 8045)	0.00		0.00	0.00		0.00
9. Penalties and Int. from Delinquent Taxes (Object 8048)	0.00		0.00	0.00		0.00
10. Other In-Lieu Taxes (Object 8082)	0.00		0.00	0.00		0.00
11. Comm. Redevelopment Funds (objects 8047 & 8625)	873.54		873.54	0.00		0.00
12. Parcel Taxes (Object 8621)	0.00		0.00	0.00		0.00
13. Other Non-Ad Valorem Taxes (Object 8622) (Taxes only)	0.00		0.00	0.00		0.00
14. Penalties and Int. from Delinquent Non-LCFF Taxes (Object 8629) (Only those for the above taxes)	0.00		0.00	0.00		0.00
15. Transfers to Charter Schools in Lieu of Property Taxes (Object 8096)	0.00	(2,459,846.00)	(2,459,846.00)	0.00	(2,745,068.00)	(2,745,068.00)
16. TOTAL TAXES AND SUBVENTIONS (Lines C1 through C15)	5,488,553.01	(2,459,846.00)	3,028,707.01	5,823,614.00	(2,745,068.00)	3,078,546.00
OTHER LOCAL REVENUES (Funds 01, 09, and 62)						
17. To General Fund from Bond Interest and Redemption Fund (Excess debt service taxes) (Object 8914)	0.00		0.00	0.00		0.00
18. TOTAL LOCAL PROCEEDS OF TAXES (Lines C16 plus C17)	5,488,553.01	(2,459,846.00)	3,028,707.01	5,823,614.00	(2,745,068.00)	3,078,546.00

	2015-16 Calculations			2016-17 Calculations		
	Extracted Data	Adjustments*	Entered Data/ Totals	Extracted Data	Adjustments*	Entered Data/ Totals
EXCLUDED APPROPRIATIONS						
19. Medicare (Enter federally mandated amounts only from objs. 3301 & 3302; do not include negotiated amounts)			60,162.49			58,890.00
OTHER EXCLUSIONS						
20. Americans with Disabilities Act						
21. Unreimbursed Court Mandated Desegregation Costs						
22. Other Unfunded Court-ordered or Federal Mandates						
23. TOTAL EXCLUSIONS (Lines C19 through C22)			60,162.49			58,890.00
STATE AID RECEIVED (Funds 01, 09, and 62)						
24. LCFF - CY (objects 8011 and 8012)	1,261,055.00		1,261,055.00	1,254,800.00		1,254,800.00
25. LCFF/Revenue Limit State Aid - Prior Years (Object 8019)	37.00		37.00	0.00		0.00
26. TOTAL STATE AID RECEIVED (Lines C24 plus C25)	1,261,092.00	0.00	1,261,092.00	1,254,800.00	0.00	1,254,800.00
DATA FOR INTEREST CALCULATION						
27. Total Revenues (Funds 01, 09 & 62; objects 8000-8799)	5,747,390.11		5,747,390.11	5,538,363.00		5,538,363.00
28. Total Interest and Return on Investments (Funds 01, 09, and 62; objects 8660 and 8662)	3,827.27		3,827.27	2,000.00		2,000.00
APPROPRIATIONS LIMIT CALCULATIONS						
D. PRELIMINARY APPROPRIATIONS LIMIT						
1. Revised Prior Year Program Limit (Lines A1 plus A6)			6,101,399.49			5,860,654.37
2. Inflation Adjustment			1.0382			1.0537
3. Program Population Adjustment (Lines B3 divided by [A2 plus A7]) (Round to four decimal places)			0.9252			1.0681
4. PRELIMINARY APPROPRIATIONS LIMIT (Lines D1 times D2 times D3)			5,860,654.37			6,595,914.31
APPROPRIATIONS SUBJECT TO THE LIMIT						
5. Local Revenues Excluding Interest (Line C18)			3,028,707.01			3,078,546.00
6. Preliminary State Aid Calculation						
a. Minimum State Aid in Local Limit (Greater of \$120 times Line B3 or \$2,400; but not greater than Line C26 or less than zero)			16,628.40			17,761.20
b. Maximum State Aid in Local Limit (Lesser of Line C26 or Lines D4 minus D5 plus C23; but not less than zero)			1,261,092.00			1,254,800.00
c. Preliminary State Aid in Local Limit (Greater of Lines D6a or D6b)			1,261,092.00			1,254,800.00
7. Local Revenues in Proceeds of Taxes						
a. Interest Counting in Local Limit (Line C28 divided by [Lines C27 minus C28] times [Lines D5 plus D6c])			2,858.54			1,565.41
b. Total Local Proceeds of Taxes (Lines D5 plus D7a)			3,031,565.55			3,080,111.41
8. State Aid in Proceeds of Taxes (Greater of Line D6a, or Lines D4 minus D7b plus C23; but not greater than Line C26 or less than zero)			1,261,092.00			1,254,800.00
9. Total Appropriations Subject to the Limit						
a. Local Revenues (Line D7b)			3,031,565.55			
b. State Subventions (Line D8)			1,261,092.00			
c. Less: Excluded Appropriations (Line C23)			60,162.49			
d. TOTAL APPROPRIATIONS SUBJECT TO THE LIMIT (Lines D9a plus D9b minus D9c)			4,232,495.06			

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Date	Vendor	Fund 01=General 13=Cafeteria 14=Deferred Maint	Resource	Object	Amount	Purpose	C
08/05/2016	AMERICAN EXPRESS	01-0000-0-4300.00-0000-7110-725-000-000	Unrestricted	Supplies	\$ 200.94	Board Meetings with new Sup	
08/05/2016	AMERICAN EXPRESS	01-0000-0-4300.00-0000-7150-725-000-000	Unrestricted	Supplies	\$ 163.00	Appreciation lunch	
08/05/2016	AMERICAN EXPRESS	01-0000-0-4300.00-0000-7200-725-000-000	Unrestricted	Supplies	\$ 18.00	UPS	
08/05/2016	AMERICAN EXPRESS	01-0000-0-4300.00-0000-8211-735-000-000	Unrestricted	Supplies	\$ 38.78	Paint	
08/05/2016	AMERICAN EXPRESS	01-0000-0-4300.00-0000-8211-735-000-000	Unrestricted	Supplies	\$ 166.97	Sup Interview Meals	
08/05/2016	AMEX	01-0000-0-4300.00-0000-7110-725-000-000	Unrestricted	Supplies	\$ 4,143.70	Food for board meetings Poggio	
08/05/2016	BAY CITIES REFUSE INC	01-0000-0-5550.00-0000-8200-000-000-103	Unrestricted	Operations	\$ 878.25	Refuse collection	
08/05/2016	COMCAST	01-0000-0-5555.00-0000-7200-725-000-000	Unrestricted	Operations	\$ 151.20	Internet at DO	
08/05/2016	DISCOVERY OFFICE SYSTEMS	01-0000-0-5605.00-1110-1010-100-000-000	Unrestricted	Rentals, Leases, Repairs	\$ 1,934.31	Copier usage 2 machines	
08/05/2016	GOODMAN BUILDING SUPPLY CO.	01-8150-0-4300.00-0000-8100-735-000-000	Maintenance	Supplies	\$ 106.46	Maintenance supplies	
08/05/2016	MARIN COUNTY OFFICE OF EDUC	01-0000-0-5840.00-0000-7180-700-000-000	Unrestricted	Professional/Consulting/Op. Exp	\$ 15,000.00	161066 WestEd	
08/05/2016	MARIN PUPIL TRANS. AGENCY	01-9002-0-7143.00-5001-9200-700-000-000	Sp. Ed. Transportation	Other Tuition Excess costs	\$ 26,714.00	Transportation	
08/05/2016	MOLLIE STONE'S	01-0000-0-4300.00-0000-7150-725-000-000	Unrestricted	Supplies	\$ 175.32	DO/Board food	
08/05/2016	MSIA - PROP. LIABILITY	01-0000-0-5829.00-0000-7100-000-000-000	Unrestricted	Professional/Consulting/Op. Exp	\$ 1,000.00	Yearly liability insurance	C
08/05/2016	SHELL OIL CO.	01-0000-0-4301.00-0000-8110-735-000-000	Unrestricted	Supplies	\$ 268.91	Gas for district vehicles 7/16	
08/05/2016	SILYCO	01-0000-0-5849.00-0000-2420-700-000-000	Unrestricted	Professional/Consulting/Op. Exp	\$ 9,600.00	IT services 8/16	
08/05/2016	LYDIA TUVESON	01-6500-0-5835.00-5770-1182-700-000-000	Sp. Ed.	Professional/Consulting/Op. Exp	\$ 410.00	1 on 1 therapy, 7/16	C
08/05/2016	VERIZON WIRELESS	01-0000-0-5970.00-0000-7200-700-000-000	Unrestricted	Communications	\$ 418.30	DO wireless	
					\$ 61,388.14		
08/05/2016	HEARTLAND SCHOOL SOLUTIONS	13-5310-0-4700.00-0000-3700-700-000-000	Cafeteria	Food	\$ 419.50	11954 Menu planning software license	
					\$ 419.50		
08/05/2016	AMERICAN TECHNOLOGIES INC	40-0000-0-5800.00-0000-8110-000-000-725	Capital Outlays/Unrestricted	Professional/Consulting/Op. Exp	\$ 265,317.47	DO Fire Cleanup	
					\$ 265,317.47		
08/12/2016	AT&T CALNET 2	01-0000-0-5970.00-0000-2700-700-000-000	Unrestricted	Communications	\$ 702.54	Monthly phone billing	
08/12/2016	CAROL BURNS	01-9472-0-4300.00-1110-1010-100-000-000	Pre K- 3 Grant	Supplies	\$ 342.99	Ed Materials	
08/12/2016	STATE OF CALIFORNIA	01-0000-0-5821.00-0000-7200-725-000-000	Unrestricted	Professional/Consulting/Op. Exp	\$ 96.00	Fingerprinting	
08/12/2016	CYPRESS SCHOOL	01-6500-0-5833.00-5750-1185-700-000-000	Sp. Ed.	Professional/Consulting/Op. Exp	\$ 5,052.00	NPS - 1 student	C
08/12/2016	EMPLOYMENT DEVELOPMENT DEPT.	01-0000-0-9515.00-0000-0000-000-000-000	Unrestricted	Benefits	\$ 940.35	942-4117-1 Q2	
08/12/2016	FEDEX	01-0000-0-5960.00-0000-2700-700-000-000	Unrestricted	Communications	\$ 69.40	Postage	
08/12/2016	FLOCABULARY	01-1100-0-4300.00-1110-1010-101-000-000	Lottery	Supplies	\$ 1,215.00	2016-17 subscriptions	
08/12/2016	GOLDEN GATE BRIDGE TOLL	01-8150-0-4300.00-0000-8100-735-000-000	Maintenance	Supplies	\$ 7.50	Toll - District Van	
08/12/2016	HANNAH PROJECT PARTNERSHIP	01-0000-0-5840.00-7110-5000-700-000-000	Unrestricted	Professional/Consulting/Op. Exp	\$ 5,000.00	Summer School 16-17	
08/12/2016	SHANNON KERR	01-9471-0-5800.00-1110-1010-700-000-000	Milagro Grant	Professional/Consulting/Op. Exp	\$ 1,960.00	Nutrition Classes 4-5/16	
08/12/2016	KONE INC.	01-8150-0-5600.00-0000-8110-735-000-000	Maintenance	Rentals, Leases, Repairs	\$ 127.42	Elevator maintenance	C
08/12/2016	MARIN RESOURCE RECOVERY CENTE	01-0000-0-5550.00-0000-8200-000-000-000	Unrestricted	Operations	\$ 385.00	Recycling fees	
08/12/2016	MEDICAL BILLING SYSTEMS INC.	01-0000-0-5840.00-0000-7200-725-000-000	Unrestricted	Professional/Consulting/Op. Exp	\$ 1,000.00	Medi-Cal billing consulting/yearly fee	
08/12/2016	NATIONAL SCHOOL FORMS	01-0000-0-4300.00-1110-1010-100-000-000	Unrestricted	Supplies	\$ 180.00	School forms - tardy slips	
08/12/2016	NATIONAL SCHOOL FORMS	01-0000-0-4300.00-1110-1010-101-000-000	Unrestricted	Supplies	\$ 173.08	School forms - tardy slips	
08/12/2016	SJCOE	01-0000-0-5300.00-0000-7110-725-000-000	Unrestricted	Dues & Memberships	\$ 450.00	Edjoin membership	
08/12/2016	MARY THOMPSON	01-9472-0-4300.00-1110-1010-100-000-000	Pre K- 3 Grant	Supplies	\$ 431.00	Handwriting w/o Tears Workshop	
08/12/2016	US BANCORP EQUIP. FINANCE INC	01-0000-0-5605.00-0000-2700-700-000-000	Unrestricted	Rentals, Leases, Repairs	\$ 890.40	Copier lease	C
08/12/2016	WILLOW CREEK ACADEMY	01-0000-0-8096.00-0000-9200-103-000-000	Unrestricted	Transfers to Charter Schools	\$ 3,154.00	15-16 In lieu	
					\$ 22,176.68		
08/12/2016	US PURE WATER CORPORATION	13-5310-0-4700.00-0000-3700-700-000-000	Cafeteria	Food	\$ 176.88	Cafeteria	
					\$ 176.88		
08/17/2016	AT&T	01-0000-0-5970.00-0000-7200-700-000-000	Unrestricted	Communications	\$ 122.86	Phone billing 7/16	
08/17/2016	GOLDEN GATE BRIDGE TOLL	01-8150-0-4300.00-0000-8100-735-000-000	Maintenance	Supplies	\$ 7.50	Toll - district truck	
08/17/2016	MARIN COUNTY OFFICE OF EDUC	01-0000-0-5829.00-0000-7100-000-000-000	Unrestricted	Professional/Consulting/Op. Exp	\$ 663.56		161235
08/17/2016	MARIN MUNICIPAL WATER DST	01-0000-0-5535.00-0000-8200-000-000-103	Unrestricted	Operations	\$ 9,108.02	Water usage - 2 months	
08/17/2016	P G & E CO	01-0000-0-5510.00-0000-8200-000-000-103	Unrestricted	Operations	\$ 56.76	Utility billing	
08/17/2016	ROY'S SEWER SERVICE INC	01-8150-0-5600.00-0000-8110-735-000-000	Maintenance	Rentals, Leases, Repairs	\$ 890.00	repairs at Robin's Nest	

Date	Vendor	Fund 01=General 13=Cafeteria 14=Deferred Maint	Resource	Object	Amount	Purpose	C
08/17/2016	SCHOLASTIC MAGAZINES	01-0000-0-4300.00-1110-1010-100-000-000	Unrestricted	Supplies	\$ 65.34	Ed Materials	
08/17/2016	SOUND AND SIGNAL	01-8150-0-4300.00-0000-8100-735-000-000	Maintenance	Supplies	\$ 353.69	Clock repair	
08/17/2016	STEPHEN ROATCH ACCOUNTANCY	01-0000-0-5809.00-0000-7191-000-000-000	Unrestricted	Professional/Consulting/Op. Exp	\$ 1,750.00	14-15 Audit Final	
08/17/2016	WILLOW CREEK ACADEMY	01-0000-0-8096.00-0000-9200-103-000-000	Unrestricted	Transfers to Charter Schools	\$ 149,027.00	August 2016 in lieu	
					\$ 162,044.73		
08/19/2016	CROWN TROPHY	01-0000-0-4300.00-0000-7200-725-000-000	Unrestricted	Supplies	\$ 37.35	Name plates	
08/19/2016	FEDEX	01-0000-0-5960.00-0000-2700-700-000-000	Unrestricted	Communications	\$ 65.79	Postage	
08/19/2016	FIREMASTER	01-8150-0-5600.00-0000-8110-735-000-000	Maintenance	Rentals, Leases, Repairs	\$ 1,400.00	345209-10 Bay & WCA Hood Clean	
08/19/2016	HOUGHTON MIFFLIN HARCOURT	01-6300-0-4100.00-1110-1010-700-000-000	Books & Media for Libraries	Approved Textbooks	\$ 4,364.08	Textbooks	
08/19/2016	MARIN COUNTY OFFICE OF EDUC	01-6500-0-5800.00-5770-1190-700-000-000	Sp. Ed.	Professional/Consulting/Op. Exp	\$ 15,554.59	Speech therapy services 15-16	
08/19/2016	MARIN COUNTY OFFICE OF EDUC	01-0000-0-5840.00-0000-3120-700-000-000	Unrestricted	Professional/Consulting/Op. Exp	\$ 28,334.61	Nursing services 15-16	
08/19/2016	MARIN SANITARY SERVICE	01-0000-0-5550.00-0000-8200-000-000-000	Unrestricted	Operations	\$ 800.00	Dumpsters	
08/19/2016	MARIN SCOPE	01-0000-0-4300.00-0000-8211-735-000-000	Unrestricted	Supplies	\$ 53.20	legal notice	
08/19/2016	MCGRAW HILL	01-0000-0-4100.00-1110-1010-100-000-000	Unrestricted	Approved Textbooks	\$ 1,165.05	Textbooks	
08/19/2016	MICHAEL'S TRANSPORTATION SERV	01-9473-0-5819.00-1110-1010-100-000-111	Bayside Donations	Professional/Consulting/Op. Exp	\$ 871.00	Field trip 6/16	
08/19/2016	PBI	01-0000-0-5960.00-0000-2700-700-000-000	Unrestricted	Communications	\$ 244.67	Postage meter refill	C
08/19/2016	QUILL CORP.	01-0000-0-4300.00-1110-1010-100-000-000	Unrestricted	Supplies	\$ 1,241.00	School supplies	
08/19/2016	QUILL CORP.	01-0000-0-4300.00-1110-1010-101-000-000	Unrestricted	Supplies	\$ 1,240.00	School supplies	
08/19/2016	QUILL CORP.	01-0000-0-4300.00-1110-1010-100-000-000	Unrestricted	Supplies	\$ 319.74	School supplies	
08/19/2016	QUILL CORP.	01-0000-0-4300.00-1110-1010-101-000-000	Unrestricted	Supplies	\$ 319.00	School supplies	
08/19/2016	SCHOLASTIC	01-0000-0-4300.00-1110-1010-101-000-000	Unrestricted	Supplies	\$ 177.92	Textbooks	
08/19/2016	SCHOOL SPECIALTY EDUCATION	01-0000-0-4300.00-1131-1010-101-000-000	Unrestricted	Supplies	\$ 32.43	PE supplies	
08/19/2016	TEACHERS CURRICULUM INSTITUTE	01-1100-0-4300.00-1110-1010-101-000-000	Lottery	Supplies	\$ 2,361.63	Classroom materials	
08/19/2016	TOLEDO PHYSICAL ED SUPPLY	01-0000-0-4300.00-1131-1010-101-000-000	Unrestricted	Supplies	\$ 76.54	PE supplies	
08/19/2016	TUHSD	01-0000-0-4300.00-0000-7200-725-000-000	Unrestricted	Supplies	\$ 938.67	District imprint envelopes	
08/19/2016	TUHSD	01-0000-0-4300.00-1110-1010-100-000-000	Unrestricted	Supplies	\$ 269.00	District imprint envelopes	
08/19/2016	TUHSD	01-0000-0-4300.00-1110-1010-101-000-000	Unrestricted	Supplies	\$ 278.00	District imprint envelopes	
					\$ 60,144.27		
08/19/2016	ECOLAB	13-5310-0-5840.00-0000-3700-101-000-000	Cafeteria	Professional/Consulting/Op. Exp	\$ 136.25	Dishwasher maintenance	
					\$ 136.25		
08/26/2016	GAIDA ABUELQASEM	01-9472-0-5840.00-1110-1010-100-000-000	Pre K- 3 Grant	Professional/Consulting/Op. Exp	\$ 630.00	Summer Institute	
08/26/2016	ANOVA INC.	01-6500-0-5833.00-5750-1185-700-000-000	Sp. Ed.	Professional/Consulting/Op. Exp	\$ 3,133.00	NPS - 1 student	C
08/26/2016	AT&T	01-0000-0-5970.00-0000-2700-000-000-000	Unrestricted	Communications	\$ 4,405.90	Phone billing 8/16	
08/26/2016	AT&T CALNET 2	01-0000-0-5970.00-0000-2700-700-000-000	Unrestricted	Communications	\$ 727.98	Phone billing 8/16	
08/26/2016	BLACKBOARD CONNECT INC.	01-1100-0-4300.00-1110-1010-100-000-000	Lottery	Supplies	\$ 1,425.00	Parental Notification System	C
08/26/2016	BLACKBOARD CONNECT INC.	01-1100-0-4300.00-1110-1010-100-000-000	Lottery	Supplies	\$ 713.00	Parental Notification System	
08/26/2016	BLACKBOARD CONNECT INC.	01-1100-0-4300.00-1110-1010-101-000-000	Lottery	Supplies	\$ 712.00	Parental Notification System	
08/26/2016	BOYS AND GIRLS CLUB	01-0000-0-5840.00-1110-1010-700-000-601	Unrestricted	Professional/Consulting/Op. Exp	\$ 7,965.00	SMCD 8-2016	
08/26/2016	FIREMASTER	01-8150-0-5600.00-0000-8110-735-000-000	Maintenance	Rentals, Leases, Repairs	\$ 450.00	345612-3 Hood maintenance	
08/26/2016	FISHMAN SUPPLY CO.	01-0000-0-4300.00-0000-8211-735-000-000	Unrestricted	Supplies	\$ 871.91	Maintenance supplies	
08/26/2016	KAISER FOUNDATION	01-0000-0-9526.00-0000-0000-000-000-000	Unrestricted	Benefits	\$ 15,288.75	578-0002	C
08/26/2016	KAISER FOUNDATION	01-0000-0-9526.00-0000-0000-000-000-000	Unrestricted	Benefits	\$ 11,386.61	16734-001	C
08/26/2016	EMILY MATTO	01-0000-0-4300.00-1110-1010-100-000-000	Unrestricted	Supplies	\$ 269.33	Classroom materials	
08/26/2016	MCGRAW HILL	01-6300-0-4100.00-1110-1010-700-000-000	Books & Media for Libraries	Approved Textbooks	\$ 301.75	Textbooks	
08/26/2016	MCGRAW HILL	01-6300-0-4100.00-1110-1010-700-000-000	Books & Media for Libraries	Approved Textbooks	\$ 588.02	Textbooks	
08/26/2016	MCPHERSON & JACOBSON LLC	01-0000-0-5849.00-0000-7150-725-000-000	Unrestricted	Professional/Consulting/Op. Exp	\$ 8,158.69	Sup search	
08/26/2016	VIDA MOATTAR	01-0000-0-4300.00-0000-7200-725-000-000	Unrestricted	Supplies	\$ 43.09	Postage meter tape	
08/26/2016	MSIA DENTAL	01-0000-0-9528.00-0000-0000-000-000-000	Unrestricted	Benefits	\$ 2,442.43	Benefits	C
08/26/2016	MSIA VISION	01-0000-0-9529.00-0000-0000-000-000-000	Unrestricted	Benefits	\$ 341.76	Benefits	C
08/26/2016	NORTHWEST EVALUATION	01-0000-0-4300.00-1110-1010-700-000-240	Unrestricted	Supplies	\$ 2,212.00	Academic Testing	
08/26/2016	NORTHWEST EVALUATION	01-1100-0-4300.00-1110-1010-100-000-000	Lottery	Supplies	\$ 4,500.00	Academic Testing	

Date	Vendor	Fund 01=General 13=Cafeteria 14=Deferred Maint	Resource	Object	Amount	Purpose	C
08/26/2016	SEAGATE BRIDGEWAY ASSOCIATES	01-0000-0-5555.00-0000-7150-725-000-000	Unrestricted	Operations	\$ 4,453.00	9/16 Rent	
08/26/2016	U.S. GAMES	01-0000-0-4300.00-1131-1010-101-000-000	Unrestricted	Supplies	\$ 323.80	PE supplies	
					\$ 71,343.02		
08/26/2016	CLOVER-STORNETTA FARMS	13-5310-0-4700.00-0000-3700-700-000-000	Cafeteria	Food	\$ 62.78	Cafeteria purchases	
08/26/2016	STEMPLE CREEK RANCH INC	13-5310-0-4700.00-0000-3700-700-000-000	Cafeteria	Food	\$ 99.25	Cafeteria purchases	
					\$ 162.03		
09/02/2016	ADVANCED SECURITY SYSTEMS	01-0000-0-5840.00-0000-8300-101-000-000	Unrestricted	Professional/Consulting/Op. Exp	\$ 110.00	Work Order 89843	C
09/02/2016	AMERICAN EXPRESS	01-0000-0-4300.00-0000-7110-725-000-000	Unrestricted	Supplies	\$ 145.00	Board Meetings with new Sup	
09/02/2016	AMERICAN EXPRESS	01-0000-0-4300.00-0000-8211-735-000-000	Unrestricted	Supplies	\$ 512.35	Playground Bark	
09/02/2016	AMERICAN EXPRESS	01-0000-0-4300.00-0000-8211-735-000-000	Unrestricted	Supplies	\$ 50.70	DO Meals	
09/02/2016	AMERICAN EXPRESS	01-1100-0-4300.00-1110-1010-100-000-000	Lottery	Supplies	\$ 285.24	First Day Flowers	
09/02/2016	BAY CITIES REFUSE INC	01-0000-0-5550.00-0000-8200-000-000-103	Unrestricted	Operations	\$ 878.25	8/16 plus Composter	
09/02/2016	MONIQUE DOUGLAS	01-9471-0-5800.00-1110-1010-700-000-000	Milagro Grant	Professional/Consulting/Op. Exp	\$ 1,840.00	Nutrition Classes	
09/02/2016	LOUIS EDNEY	01-1100-0-4300.00-1110-1010-101-000-000	Lottery	Supplies	\$ 183.87	ELA Books, 7-8th grades	
09/02/2016	FISHMAN SUPPLY CO.	01-0000-0-4300.00-0000-8211-735-000-000	Unrestricted	Supplies	\$ 79.17	Maintenance supplies	
09/02/2016	GOODMAN BUILDING SUPPLY CO.	01-8150-0-4300.00-0000-8100-735-000-000	Maintenance	Supplies	\$ 282.11	Maintenance supplies	
09/02/2016	LOUIE'S DELI	01-0000-0-4300.00-0000-7150-725-000-000	Unrestricted	Supplies	\$ 167.82	Board Meeting Food	
09/02/2016	MARIN COUNTY OFFICE OF EDUC	01-9001-0-7142.00-5001-9200-700-000-000	Sp. Ed. Excess Costs	Other Tuition Excess costs	\$ 117,679.50	15-16 Excess Costs	
09/02/2016	WILLIAM MCCOY	01-0000-0-4300.00-0000-7150-725-000-000	Unrestricted	Supplies	\$ 123.00	Mileage 8/16	
09/02/2016	MAUREEN MOLLER	01-0000-0-4300.00-1110-1010-100-000-000	Unrestricted	Supplies	\$ 5.18	Mileage 8/16	
09/02/2016	MOLLIE STONE'S	01-0000-0-4300.00-0000-7150-725-000-000	Unrestricted	Supplies	\$ 101.88	DO food	
09/02/2016	OFFICE DEPOT	01-0000-0-4300.00-0000-7200-725-000-000	Unrestricted	Supplies	\$ 108.86	DO office supplies	
09/02/2016	P G & E CO	01-0000-0-5510.00-0000-8200-000-000-103	Unrestricted	Operations	\$ 4,983.63	Utility billing 8/16	
09/02/2016	PROTECTION ONE	01-0000-0-5840.00-0000-8300-100-000-000	Unrestricted	Professional/Consulting/Op. Exp	\$ 83.60	Fire alarm	C
09/02/2016	PROTECTION ONE	01-0000-0-5840.00-0000-8300-101-000-000	Unrestricted	Professional/Consulting/Op. Exp	\$ 696.27	Fire alarm	C
09/02/2016	PROTECTION ONE	01-0000-0-5840.00-0000-8300-103-000-000	Unrestricted	Professional/Consulting/Op. Exp	\$ 112.59	Fire alarm	C
09/02/2016	SHELL OIL CO.	01-0000-0-4301.00-0000-8110-735-000-000	Unrestricted	Supplies	\$ 295.00	Gas for district vehicles 8/16	
09/02/2016	SUPER DUPER PUBLICATIONS DEPT	01-1100-0-4300.00-1110-1010-100-000-000	Lottery	Supplies	\$ 107.50	Speech therapist supplies	
09/02/2016	SUPER DUPER PUBLICATIONS DEPT	01-1100-0-4300.00-1110-1010-101-000-000	Lottery	Supplies	\$ 91.25	Speech therapist supplies	
09/02/2016	MARGARITA VENCES	01-9472-0-5840.00-1110-1010-100-000-000	Pre K-3 Grant	Professional/Consulting/Op. Exp	\$ 840.00	Summer Institute	
09/02/2016	YOUTH IN ARTS	01-0000-0-5840.00-1110-1010-700-000-216	Unrestricted	Professional/Consulting/Op. Exp	\$ 12,600.00	Arts instruction	C
					\$ 142,362.77		
09/02/2016	CAPAY INC	13-5310-0-4700.00-0000-3700-700-000-000	Cafeteria	Food	\$ 50.00	Cafeteria purchases	
09/02/2016	CLOVER-STORNETTA FARMS	13-5310-0-4700.00-0000-3700-700-000-000	Cafeteria	Food	\$ 49.36	Cafeteria purchases	
09/02/2016	ECOLAB	13-5310-0-5840.00-0000-3700-101-000-000	Cafeteria	Professional/Consulting/Op. Exp	\$ 104.65	Dishwasher maintenance	
09/02/2016	ROCK ISLAND REFRIGERATED	13-5310-0-4700.00-0000-3700-700-000-000	Cafeteria	Food	\$ 195.66	Cafeteria purchases	
09/02/2016	STEMPLE CREEK RANCH INC	13-5310-0-4700.00-0000-3700-700-000-000	Cafeteria	Food	\$ 173.50	Cafeteria purchases	
09/02/2016	UNFI	13-5310-0-4700.00-0000-3700-700-000-000	Cafeteria	Food	\$ 2,280.27	Cafeteria purchases	
09/02/2016	VERITABLE VEGETABLE INC.	13-5310-0-4700.00-0000-3700-700-000-000	Cafeteria	Food	\$ 128.50	Cafeteria purchases	
					\$ 2,981.94		
09/09/2016	AT&T CALNET 2	01-0000-0-5970.00-0000-2700-700-000-000	Unrestricted	Communications	\$ 382.04	Phone billing 8/16	
09/09/2016	COMCAST	01-0000-0-5555.00-0000-7200-725-000-000	Unrestricted	Operations	\$ 151.20	9/16 DO internet service	
09/09/2016	DOCUMENT TRACKING SERVICES	01-0000-0-5840.00-0000-7180-725-000-000	Unrestricted	Professional/Consulting/Op. Exp	\$ 695.00	SARC reporting	
09/09/2016	MALUGANI TIRE CENTER	01-8150-0-4300.00-0000-8100-735-000-000	Maintenance	Supplies	\$ 78.89	1100268 Van oil service	
09/09/2016	MARIN SANITARY SERVICE	01-0000-0-5550.00-0000-8200-000-000-000	Unrestricted	Operations	\$ 800.00	Dumpsters	
09/09/2016	MCSBA	01-0000-0-4300.00-0000-7110-725-000-000	Unrestricted	Supplies	\$ 105.00	MCSBA Dinner	
09/09/2016	MOLLIE STONE'S	01-0000-0-4300.00-0000-7150-725-000-000	Unrestricted	Supplies	\$ 73.92	Meeting at DO 110864	
09/09/2016	PBI	01-0000-0-5960.00-0000-2700-700-000-000	Unrestricted	Communications	\$ 507.78	Postage meter Lease 7-9/16	
09/09/2016	RHYTHM & MOVES	01-0000-0-5840.00-1110-1010-700-000-239	Unrestricted	Professional/Consulting/Op. Exp	\$ 3,650.00	16331 Monthly PE services	C
09/09/2016	LANCE SCHMIDT	01-8150-0-5600.00-0000-8110-735-000-000	Maintenance	Rentals, Leases, Repairs	\$ 4,460.00	Boarding up annex building	
09/09/2016	SILYCO	01-0000-0-5849.00-0000-2420-700-000-000	Unrestricted	Professional/Consulting/Op. Exp	\$ 9,600.00	August 16 IT Consulting	C

Date	Vendor	Fund 01=General 13=Cafeteria 14=Deferred Maint	Resource	Object	Amount	Purpose	C
09/09/2016	US BANCORP EQUIP. FINANCE INC	01-0000-0-5605.00-0000-2700-700-000-000	Unrestricted	Rentals, Leases, Repairs	\$ 961.40	Copier lease 2 sites	C
09/09/2016	VERIZON WIRELESS	01-0000-0-5970.00-0000-7200-700-000-000	Unrestricted	Communications	\$ 418.30	DO wifi	
09/09/2016	WILLOW CREEK ACADEMY	01-0000-0-8096.00-0000-9200-103-000-000	Unrestricted	Transfers to Charter Schools	\$ 298,055.00	Sept. 2016 in lieu	
09/09/2016	CATHERINE WOLFERS	01-9471-0-5800.00-1110-1010-700-000-000	Milagro Grant	Professional/Consulting/Op. Exp	\$ 880.00	7-8/16 Garden Work	
					\$ 320,818.53		
09/09/2016	CAPAY INC	13-5310-0-4700.00-0000-3700-700-000-000	Cafeteria	Food	\$ 55.00	Cafeteria purchases	
09/09/2016	STEMPLE CREEK RANCH INC	13-5310-0-4700.00-0000-3700-700-000-000	Cafeteria	Food	\$ 173.50	Cafeteria purchases	
09/09/2016	UNFI	13-5310-0-4700.00-0000-3700-700-000-000	Cafeteria	Food	\$ 1,153.47	Cafeteria purchases	
09/09/2016	VERITABLE VEGETABLE INC.	13-5310-0-4700.00-0000-3700-700-000-000	Cafeteria	Food	\$ 76.00	Cafeteria purchases	
					\$ 1,457.97		
09/09/2016	WILLOW CREEK ACADEMY	78-0000-0-9620.00-0000-0000-000-000-000	Pass through Funds/Unrestricted	Due to other Agencies	\$ 25,568.81	June/July A Bulletins	
					\$ 25,568.81		

Sausalito Marin City School District

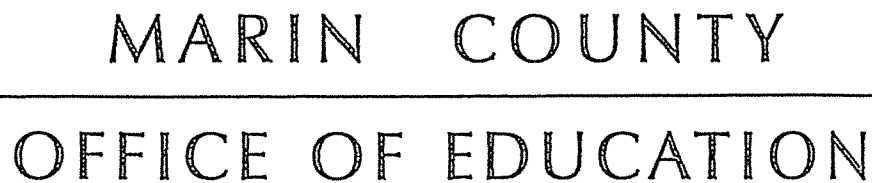
Payment of Warrants

9/13, 2016

Attached warrants include:

Batch 04 Fund 01 in the amount of \$61,388.14
Batch 04 Fund 13 in the amount of \$419.50
Batch 04 Fund 40 in the amount of \$265,317.47
Batch 05 Fund 01 in the amount of \$22,176.68
Batch 05 Fund 13 in the amount of \$176.88
Batch 06 Fund 01 in the amount of \$162,044.73
Batch 07 Fund 01 in the amount of \$60,144.27
Batch 07 Fund 13 in the amount of \$136.25
Batch 08 Fund01 in the amount of \$71,343.02
Batch 08 Fund 13 in the amount of \$162.03
Batch 09 Fund01 in the amount of \$142,362.77
Batch 09 Fund 13 in the amount of \$2,981.94
Batch 10 Fund01 in the amount of \$320,818.53
Batch 10 Fund 13 in the amount of \$1,457.97
Batch 10 Fund 78 in the amount of \$25,568.81

Prepared by Vida Moattar
Sausalito Marin City School District Business Office



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

Date 8/3/16

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 \$ 327,125.11.

Authorized Signature

Marin County Office of Education Business Form No. 119
BUILDING THE FUTURE . . . ONE STUDENT AT A TIME
317 of 356

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
BATCH: 0004 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		
20134675	000609/	AMERICAN EXPRESS				
		PV-170020	01-0000-0-4300.00-0000-7110-725-000-000	Board Meetings with new Sup		200.94
			01-0000-0-4300.00-0000-7150-725-000-000	Appreciation lunch		163.00
			01-0000-0-4300.00-0000-7200-725-000-000	UPS		18.00
			01-0000-0-4300.00-0000-8211-735-000-000	Paint		38.78
			01-0000-0-4300.00-0000-8211-735-000-000	Sup Interview Meals		166.97
			WARRANT TOTAL			\$587.69
20134676	070963/	AMEX				
		PV-170027	01-0000-0-4300.00-0000-7110-725-000-000	Food for board meetings Poggio		4,143.70
			WARRANT TOTAL			\$4,143.70
20134677	000006/	BAY CITIES REFUSE INC				
		PO-170004	1. 01-0000-0-5550.00-0000-8200-000-000-103	8/16		878.25
			WARRANT TOTAL			\$878.25
20134678	070368/	COMCAST				
		PV-170025	01-0000-0-5555.00-0000-7200-725-000-000	7/16		151.20
			WARRANT TOTAL			\$151.20
20134679	002547/	DISCOVERY OFFICE SYSTEMS				
		PV-170026	01-0000-0-5605.00-1110-1010-100-000-000	7/16		1,934.31
			WARRANT TOTAL			\$1,934.31
20134680	000023/	GOODMAN BUILDING SUPPLY CO.				
		PO-170008	1. 01-8150-0-4300.00-0000-8100-735-000-000	7/16		106.46
			WARRANT TOTAL			\$106.46
20134681	000045/	MARIN COUNTY OFFICE OF EDUC				
		CL-160063	01-0000-0-5840.00-0000-7180-700-000-000	161066 WestEd		15,000.00
			WARRANT TOTAL			\$15,000.00
20134682	001019/	MARIN PUPIL TRANS. AGENCY				
		PV-170023	01-9002-0-7143.00-5001-9200-700-000-000	17-9		26,714.00
			WARRANT TOTAL			\$26,714.00

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
BATCH: 0004 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
20134683	000548/	MOLLIE STONE'S													
		PV-170024		01-0000-0-4300.00-0000-7150-725-000-000										D0/Board food	175.32
				WARRANT TOTAL											\$175.32
20134684	070071/	MSIA - PROP. LIABILITY													
		CL-160064		01-0000-0-5829.00-0000-7100-000-000-000										2016-PL-C023	1,000.00
				WARRANT TOTAL											\$1,000.00
20134685	001206/	SHELL OIL CO.													
		PV-170022		01-0000-0-4301.00-0000-8110-735-000-000										Gas for district vehicles 7/16	268.91
				WARRANT TOTAL											\$268.91
20134686	070406/	SILYCO													
		PO-170016	1.	01-0000-0-5849.00-0000-2420-700-000-000										7/16	9,600.00
				WARRANT TOTAL											\$9,600.00
20134687	070677/	LYDIA TUVESON													
		CL-160062		01-6500-0-5835.00-5770-1182-700-000-000										12LT2015-16	410.00
				WARRANT TOTAL											\$410.00
20134688	070759/	VERIZON WIRELESS													
		PO-170013	1.	01-0000-0-5970.00-0000-7200-700-000-000										7/16	418.30
				WARRANT TOTAL											\$418.30
*** FUND	TOTALS ***														
				TOTAL NUMBER OF CHECKS:		14								TOTAL AMOUNT OF CHECKS:	\$61,388.14*
				TOTAL ACH GENERATED:		0								TOTAL AMOUNT OF ACH:	\$.00*
				TOTAL EFT GENERATED:		0								TOTAL AMOUNT OF EFT:	\$.00*

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
BATCH: 0004 GENERAL FUND
FUND : 13 CAFETERIA 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	AMOUNT
20134689	070801/	HEARTLAND SCHOOL SOLUTIONS												
		PV-170021		13	5310	0	4700	00	0000	3700	700	000	000	419.50
													11954 Menu planning	419.50
													WARRANT TOTAL	\$419.50
*** FUND	TOTALS ***												TOTAL NUMBER OF CHECKS:	1
													TOTAL AMOUNT OF CHECKS:	\$419.50*
													TOTAL ACH GENERATED:	0
													TOTAL AMOUNT OF ACH:	\$0.00*
													TOTAL EFT GENERATED:	0
													TOTAL AMOUNT OF EFT:	\$0.00*

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT

COMMERCIAL WARRANT REGISTER

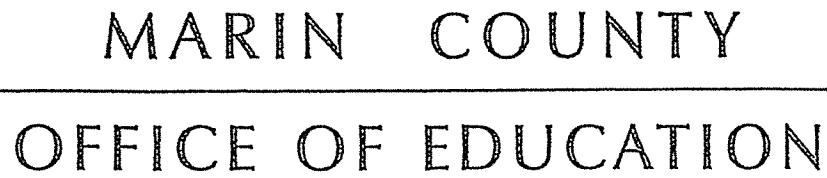
FOR WARRANTS DATED 08/05/2016

BATCH: 0004 GENERAL FUND

FUND : 40 SPECIAL RESERVE-CAP OUTLAY #1

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	AMOUNT
20134690	070964/	AMERICAN TECHNOLOGIES INC												
		CL-160061		40-0000-0-5800.00-0000-8110-000-000-725									7273412674-01	265,317.47
													WARRANT TOTAL	\$265,317.47
*** FUND	TOTALS ***													
						TOTAL NUMBER OF CHECKS:							TOTAL AMOUNT OF CHECKS:	\$265,317.47*
						TOTAL ACH GENERATED:							TOTAL AMOUNT OF ACH:	\$0.00*
						TOTAL EFT GENERATED:							TOTAL AMOUNT OF EFT:	\$0.00*
*** BATCH TOTALS ***														
						TOTAL NUMBER OF CHECKS:							TOTAL AMOUNT OF CHECKS:	\$327,125.11*
						TOTAL ACH GENERATED:							TOTAL AMOUNT OF ACH:	\$0.00*
						TOTAL EFT GENERATED:							TOTAL AMOUNT OF EFT:	\$0.00*
*** DISTRICT TOTALS ***														
						TOTAL NUMBER OF CHECKS:							TOTAL AMOUNT OF CHECKS:	\$327,125.11*
						TOTAL ACH GENERATED:							TOTAL AMOUNT OF ACH:	\$0.00*
						TOTAL EFT GENERATED:							TOTAL AMOUNT OF EFT:	\$0.00*

Printed: 08/05/2016 08:39:04



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

VENDOR PAYMENT CERTIFICATION

Date 8/10/16

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 \$ 22,353.56.

FUND NUMBER

BATCH NUMBER

AMOUNT

01

5

22,176.68

13

5

176.58

Authorized Signature

Paula Rigney
8-10-16

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
BATCH: 0005 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		
20135256	070329/	AT&T CALNET 2				
		PO-170001	1. 01-0000-0-5970.00-0000-2700-700-000-000	7/16		702.54
			WARRANT TOTAL			\$702.54
20135257	070881/	CAROL BURNS				
		PV-170034	01-9472-0-4300.00-1110-1010-100-000-000	Ed Materials		342.99
			WARRANT TOTAL			\$342.99
20135258	001811/	STATE OF CALIFORNIA				
		PV-170033	01-0000-0-5821.00-0000-7200-725-000-000	179655		96.00
			WARRANT TOTAL			\$96.00
20135259	070722/	CYPRESS SCHOOL				
		CL-160066	01-6500-0-5833.00-5750-1185-700-000-000	63516 ESY		5,052.00
			WARRANT TOTAL			\$5,052.00
20135260	001807/	EMPLOYMENT DEVELOPMENT DEPT.				
		CL-160067	01-0000-0-9515.00-0000-0000-000-000-000	942-4117-1 Q2		940.35
			WARRANT TOTAL			\$940.35
20135261	070263/	FEDEX				
		PV-170031	01-0000-0-5960.00-0000-2700-700-000-000	5-501 37490		69.40
			WARRANT TOTAL			\$69.40
20135262	070909/	FLOCABULARY				
		PO-170043	1. 01-1100-0-4300.00-1110-1010-101-000-000	2016-17 subscriptions		1,215.00
			WARRANT TOTAL			\$1,215.00
20135263	070769/	GOLDEN GATE BRIDGE TOLL				
		PV-170032	01-8150-0-4300.00-0000-8100-735-000-000	Toll - District Van		7.50
			WARRANT TOTAL			\$7.50
20135264	070969/	HANNAH PROJECT PARTNERSHIP				
		PV-170029	01-0000-0-5840.00-7110-5000-700-000-000	Summer School 16-17		5,000.00
			WARRANT TOTAL			\$5,000.00
20135265	070968/	SHANNON KERR				
		CL-160068	01-9471-0-5800.00-1110-1010-700-000-000	Nutrition Classes 4-5/16		1,960.00

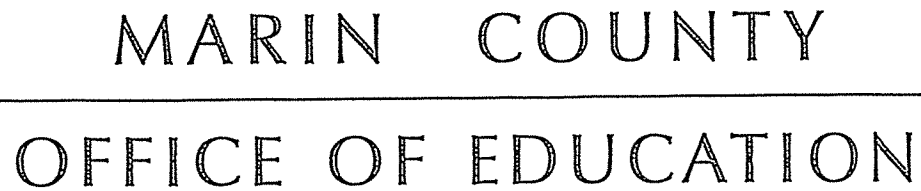
DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
BATCH: 0005 GENERAL FUND
FUND : 01 GENERAL FUND

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																\$1,960.00
20135266	002345/	KONE INC.														
		PO-170006	1.				01-8150-0-5600.00-0000-8110-735-000-000							8/16		127.42
		WARRANT TOTAL														\$127.42
20135267	070470/	MARIN RESOURCE RECOVERY CENTER														
		PO-170007	1.				01-0000-0-5550.00-0000-8200-000-000-000							7/16		385.00
		WARRANT TOTAL														\$385.00
20135268	070614/	MEDICAL BILLING SYSTEMS INC.														
		CL-160065					01-0000-0-5840.00-0000-7200-725-000-000							1104		1,000.00
		WARRANT TOTAL														\$1,000.00
20135269	000150/	NATIONAL SCHOOL FORMS														
		PO-170045	1.				01-0000-0-4300.00-1110-1010-100-000-000							92019		180.00
			2.				01-0000-0-4300.00-1110-1010-101-000-000							92019		173.08
		WARRANT TOTAL														\$353.08
20135270	070204/	SJCOE														
		PO-170037	1.				01-0000-0-5300.00-0000-7110-725-000-000							46644		450.00
		WARRANT TOTAL														\$450.00
20135271	070897/	MARY THOMPSON														
		PV-170030					01-9472-0-4300.00-1110-1010-100-000-000								Handwriting w/o Tears Workshop	431.00
		WARRANT TOTAL														\$431.00
20135272	070525/	US BANCORP EQUIP. FINANCE INC														
		PO-170012	1.				01-0000-0-5605.00-0000-2700-700-000-000							8/16		890.40
		WARRANT TOTAL														\$890.40
20135273	002172/	WILLOW CREEK ACADEMY														
		CL-160069					01-0000-0-8096.00-0000-9200-103-000-000							15-16 In lieu		3,154.00
		WARRANT TOTAL														\$3,154.00
*** FUND	TOTALS ***	TOTAL NUMBER OF CHECKS: 18														\$22,176.68*
		TOTAL ACH GENERATED: 0														\$.00*
		TOTAL EFT GENERATED: 0														\$.00*
		TOTAL PAYMENTS: 18														\$22,176.68*
		TOTAL AMOUNT OF CHECKS:														\$22,176.68*
		TOTAL AMOUNT OF ACH:														\$.00*
		TOTAL AMOUNT OF EFT:														\$.00*
		TOTAL AMOUNT:														\$22,176.68*

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
 BATCH: 0005 GENERAL FUND
 FUND : 13 CAFETERIA 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		
20135274	070807/	US PURE WATER CORPORATION				
		PV-170028	13-5310-0-4700.00-0000-3700-700-000-000	7167312		176.88
			WARRANT TOTAL			\$176.88
*** FUND	TOTALS ***		TOTAL NUMBER OF CHECKS:	1	TOTAL AMOUNT OF CHECKS:	\$176.88*
			TOTAL ACH GENERATED:	0	TOTAL AMOUNT OF ACH:	\$.00*
			TOTAL EFT GENERATED:	0	TOTAL AMOUNT OF EFT:	\$.00*
			TOTAL PAYMENTS:	1	TOTAL AMOUNT:	\$176.88*
***	BATCH TOTALS ***		TOTAL NUMBER OF CHECKS:	19	TOTAL AMOUNT OF CHECKS:	\$22,353.56*
			TOTAL ACH GENERATED:	0	TOTAL AMOUNT OF ACH:	\$.00*
			TOTAL EFT GENERATED:	0	TOTAL AMOUNT OF EFT:	\$.00*
			TOTAL PAYMENTS:	19	TOTAL AMOUNT:	\$22,353.56*
***	DISTRICT TOTALS ***		TOTAL NUMBER OF CHECKS:	19	TOTAL AMOUNT OF CHECKS:	\$22,353.56*
			TOTAL ACH GENERATED:	0	TOTAL AMOUNT OF ACH:	\$.00*
			TOTAL EFT GENERATED:	0	TOTAL AMOUNT OF EFT:	\$.00*
			TOTAL PAYMENTS:	19	TOTAL AMOUNT:	\$22,353.56*

Printed: 08/12/2016 10:19:19



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

Date 8/15/16

District No. 47.

Paula Rigney
8-15-16

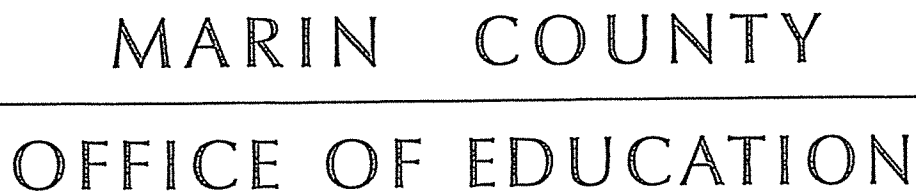
DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
BATCH: 0006 GENERAL FUND
FUND : 01 GENERAL FUND

WARRANT	VENDOR/ADDR REQ#	NAME (REMIT) REFERENCE	LN	FD	RESC	Y	OBJT	SO	GOAL	FUNC	LOC	ACT	GRP	ABA NUM	ACCOUNT NUM DESCRIPTION	AMOUNT
20135560	070358/	AT&T														
		PO-170003	1.		01-0000-0-5970.00-0000-7200-700-000-000									7/16		122.86
					WARRANT TOTAL											\$122.86
20135561	070769/	GOLDEN GATE BRIDGE TOLL														
		PV-170036			01-8150-0-4300.00-0000-8100-735-000-000									Toll - district truck		7.50
					WARRANT TOTAL											\$7.50
20135562	000045/	MARIN COUNTY OFFICE OF EDUC														
		CL-160071			01-0000-0-5829.00-0000-7100-000-000-000									161235		663.56
					WARRANT TOTAL											\$663.56
20135563	000047/	MARIN MUNICIPAL WATER DST														
		PO-170010	1.		01-0000-0-5535.00-0000-8200-000-000-103									6-8/16		9,108.02
					WARRANT TOTAL											\$9,108.02
20135564	000058/	P G & E CO														
		PO-170000	1.		01-0000-0-5510.00-0000-8200-000-000-103									7/16		56.76
					WARRANT TOTAL											\$56.76
20135565	001524/	ROY'S SEWER SERVICE INC														
		PV-170037			01-8150-0-5600.00-0000-8110-735-000-000									194325, 194013		890.00
					WARRANT TOTAL											\$890.00
20135566	000236/	SCHOLASTIC MAGAZINES														
		CL-160072			01-0000-0-4300.00-1110-1010-100-000-000									M5786202		65.34
					WARRANT TOTAL											\$65.34
20135567	070492/	SOUND AND SIGNAL														
		CL-160070			01-8150-0-4300.00-0000-8100-735-000-000									31636		353.69
					WARRANT TOTAL											\$353.69
20135568	002680/	STEPHEN ROATCH ACCOUNTANCY														
		PO-170017	1.		01-0000-0-5809.00-0000-7191-000-000-000									14-15 Audit Final		1,750.00
					WARRANT TOTAL											\$1,750.00
20135569	002172/	WILLOW CREEK ACADEMY														
		PV-170035			01-0000-0-8096.00-0000-9200-103-000-000									August 2016 in lieu		149,027.00

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
BATCH: 0006 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	AMOUNT
WARRANT TOTAL														\$149,027.00
*** FUND		TOTALS ***		TOTAL NUMBER OF CHECKS:		10	TOTAL AMOUNT OF CHECKS:		\$162,044.73*					
				TOTAL ACH GENERATED:		0	TOTAL AMOUNT OF ACH:		\$.00*					
				TOTAL EFT GENERATED:		0	TOTAL AMOUNT OF EFT:		\$.00*					
				TOTAL PAYMENTS:		10	TOTAL AMOUNT:		\$162,044.73*					
***		BATCH TOTALS ***		TOTAL NUMBER OF CHECKS:		10	TOTAL AMOUNT OF CHECKS:		\$162,044.73*					
				TOTAL ACH GENERATED:		0	TOTAL AMOUNT OF ACH:		\$.00*					
				TOTAL EFT GENERATED:		0	TOTAL AMOUNT OF EFT:		\$.00*					
				TOTAL PAYMENTS:		10	TOTAL AMOUNT:		\$162,044.73*					
***		DISTRICT TOTALS ***		TOTAL NUMBER OF CHECKS:		10	TOTAL AMOUNT OF CHECKS:		\$162,044.73*					
				TOTAL ACH GENERATED:		0	TOTAL AMOUNT OF ACH:		\$.00*					
				TOTAL EFT GENERATED:		0	TOTAL AMOUNT OF EFT:		\$.00*					
				TOTAL PAYMENTS:		10	TOTAL AMOUNT:		\$162,044.73*					

Printed: 08/16/2016 12:46:16



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

Date 8/17/16

District No. 47.

The Governing Board of the District named hereon hereby authorizes and directs payment of vendor payments in the total of \$ 60,280.52.

AMOUNT

60,144.27

136.25

Paula Rigney
8-18-16

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT

BATCH: 0007 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
20136031	002749/	CROWN TROPHY				
		PV-170038	01-0000-0-4300.00-0000-7200-725-000-000	24567		37.35
			WARRANT TOTAL			\$37.35
20136032	070263/	FEDEX				
		PV-170041	01-0000-0-5960.00-0000-2700-700-000-000	5-507-99997		65.79
			WARRANT TOTAL			\$65.79
20136033	000523/	FIREMASTER				
		PV-170040	01-8150-0-5600.00-0000-8110-735-000-000	345209-10 Bay & WCA Hood Clean		1,400.00
			WARRANT TOTAL			\$1,400.00
20136034	001742/	HOUGHTON MIFFLIN HARCOURT				
		PO-170058	1. 01-6300-0-4100.00-1110-1010-700-000-000	952463492		4,364.08
			WARRANT TOTAL			\$4,364.08
20136035	000045/	MARIN COUNTY OFFICE OF EDUC				
		CL-160073	01-6500-0-5800.00-5770-1190-700-000-000	161292		15,554.59
		CL-160074	01-0000-0-5840.00-0000-3120-700-000-000	161276		28,334.61
			WARRANT TOTAL			\$43,889.20
20136036	070326/	MARIN SANITARY SERVICE				
		PO-170022	1. 01-0000-0-5550.00-0000-8200-000-000-000	7/16		800.00
			WARRANT TOTAL			\$800.00
20136037	000182/	MARIN SCOPE				
		CL-160075	01-0000-0-4300.00-0000-8211-735-000-000	legal notice		53.20
			WARRANT TOTAL			\$53.20
20136038	001746/	MCGRAW HILL				
		PO-170057	1. 01-0000-0-4100.00-1110-1010-100-000-000	93027109001		1,165.05
			WARRANT TOTAL			\$1,165.05
20136039	000899/	MICHAEL'S TRANSPORTATION SERV				
		CL-160076	01-9473-0-5819.00-1110-1010-100-000-111	91955		871.00
			WARRANT TOTAL			\$871.00

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
BATCH: 0007 GENERAL FUND
FUND : 01 GENERAL FUND

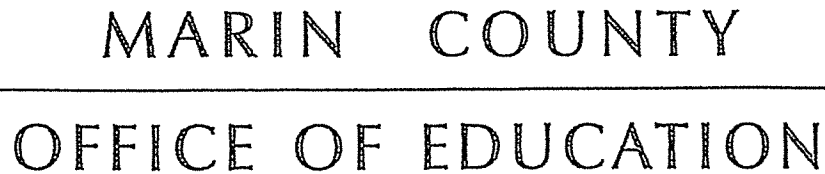
WARRANT NT	VENDOR/ADDR	NAME (REMIT)	DEPOSIT TYPE	ABA NUM	ACCOUNT NUM	AMOUNT
REQ#	REFERENCE	LN	FD RESC Y OBJT SO GOAL FUNC LOC ACT GRP	DESCRIPTION		
20136040	000056/	PBI				
	PO-170015	1.	01-0000-0-5960.00-0000-2700-700-000-000	8/16		244.67
			WARRANT TOTAL			\$244.67
20136041	000990/	QUILL CORP.				
	PO-170046	1.	01-0000-0-4300.00-1110-1010-100-000-000	7108897		1,241.00
		2.	01-0000-0-4300.00-1110-1010-101-000-000	7108897		1,240.00
	PO-170047	1.	01-0000-0-4300.00-1110-1010-100-000-000	7108897		319.74
		2.	01-0000-0-4300.00-1110-1010-101-000-000	7108897		319.00
			WARRANT TOTAL			\$3,119.74
20136042	001789/	SCHOLASTIC				
	PO-170056	1.	01-0000-0-4300.00-1110-1010-101-000-000	13559559		177.92
			WARRANT TOTAL			\$177.92
20136043	002782/	SCHOOL SPECIALTY EDUCATION				
	PO-170059	1.	01-0000-0-4300.00-1131-1010-101-000-000	208116843554		32.43
			WARRANT TOTAL			\$32.43
20136044	070085/	TEACHERS CURRICULUM INSTITUTE				
	PO-170048	1.	01-1100-0-4300.00-1110-1010-101-000-000	23880		2,361.63
			WARRANT TOTAL			\$2,361.63
20136045	070966/	TOLEDO PHYSICAL ED SUPPLY				
	PO-170052	1.	01-0000-0-4300.00-1131-1010-101-000-000	224830		76.54
			WARRANT TOTAL			\$76.54
20136046	000600/	TUHSD				
	PO-170038	3.	01-0000-0-4300.00-0000-7200-725-000-000	40		938.67
		1.	01-0000-0-4300.00-1110-1010-100-000-000	40		269.00
		2.	01-0000-0-4300.00-1110-1010-101-000-000	40		278.00
			WARRANT TOTAL			\$1,485.67
*** FUND	TOTALS ***		TOTAL NUMBER OF CHECKS:	16	TOTAL AMOUNT OF CHECKS:	\$60,144.27*
			TOTAL ACH GENERATED:	0	TOTAL AMOUNT OF ACH:	\$.00*
			TOTAL EFT GENERATED:	0	TOTAL AMOUNT OF EFT:	\$.00*
			TOTAL PAYMENTS:	16	TOTAL AMOUNT:	\$60,144.27*

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
BATCH: 0007 GENERAL FUND
FUND : 13 CAFETERIA FUND

WARRANT	INT	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

20136047		070841/	ECOLAB													
			PV-170039						13-5310-0-5840.00-0000-3700-101-000-000						2697284	136.25
															WARRANT TOTAL	\$136.25
***	FUND		TOTALS	***												
															TOTAL NUMBER OF CHECKS:	1
															TOTAL AMOUNT OF CHECKS:	\$136.25*
															TOTAL ACH GENERATED:	0
															TOTAL AMOUNT OF ACH:	\$0.00*
															TOTAL EFT GENERATED:	0
															TOTAL AMOUNT OF EFT:	\$0.00*
															TOTAL PAYMENTS:	1
															TOTAL AMOUNT:	\$136.25*
***			BATCH TOTALS	***												
															TOTAL NUMBER OF CHECKS:	17
															TOTAL AMOUNT OF CHECKS:	\$60,280.52*
															TOTAL ACH GENERATED:	0
															TOTAL AMOUNT OF ACH:	\$0.00*
															TOTAL EFT GENERATED:	0
															TOTAL AMOUNT OF EFT:	\$0.00*
															TOTAL PAYMENTS:	17
															TOTAL AMOUNT:	\$60,280.52*
***			DISTRICT TOTALS	***												
															TOTAL NUMBER OF CHECKS:	17
															TOTAL AMOUNT OF CHECKS:	\$60,280.52*
															TOTAL ACH GENERATED:	0
															TOTAL AMOUNT OF ACH:	\$0.00*
															TOTAL EFT GENERATED:	0
															TOTAL AMOUNT OF EFT:	\$0.00*
															TOTAL PAYMENTS:	17
															TOTAL AMOUNT:	\$60,280.52*

Printed: 08/19/2016 10:31:50



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

Date 8/24/16

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 \$ 71,505.05.

Authorized Signature

Paula Rigney
8-24-16

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
BATCH: 0008 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			
20136565	070906/	GAIDA ABUELQASEM				
		PV-170046	01-9472-0-5840.00-1110-1010-100-000-000	Summer Institute	630.00	
			WARRANT TOTAL		\$630.00	
20136566	070374/	ANOVA INC.				
		PV-170052	01-6500-0-5833.00-5750-1185-700-000-000	548966	3,133.00	
			WARRANT TOTAL		\$3,133.00	
20136567	000192/	AT&T				
		PO-170002	1. 01-0000-0-5970.00-0000-2700-000-000-000	8/16	4,405.90	
			WARRANT TOTAL		\$4,405.90	
20136568	070329/	AT&T CALNET 2				
		PO-170001	1. 01-0000-0-5970.00-0000-2700-700-000-000	8/16	727.98	
			WARRANT TOTAL		\$727.98	
20136569	070641/	BLACKBOARD CONNECT INC.				
		CL-160078	01-1100-0-4300.00-1110-1010-100-000-000	1198689	1,425.00	
		PO-170050	1. 01-1100-0-4300.00-1110-1010-100-000-000	1237240	713.00	
			2. 01-1100-0-4300.00-1110-1010-101-000-000	1237240	712.00	
			WARRANT TOTAL		\$2,850.00	
20136570	070513/	BOYS AND GIRLS CLUB				
		PO-170019	1. 01-0000-0-5840.00-1110-1010-700-000-601	SMCD 8-2016	7,965.00	
			WARRANT TOTAL		\$7,965.00	
20136571	000523/	FIREMASTER				
		PV-170045	01-8150-0-5600.00-0000-8110-735-000-000	345612-3 Hood maintenance	450.00	
			WARRANT TOTAL		\$450.00	
20136572	002270/	FISHMAN SUPPLY CO.				
		PO-170009	1. 01-0000-0-4300.00-0000-8211-735-000-000	1046647, 1046782	871.91	
			WARRANT TOTAL		\$871.91	
20136573	000039/	KAISER FOUNDATION				
		PV-170042	01-0000-0-9526.00-0000-0000-000-000-000	578-0002	15,288.75	

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
BATCH: 0008 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		
			01-0000-0-9526.00-0000-0000-000-000-000	16734-0001		11,386.61
			WARRANT TOTAL			\$26,675.36
20136574	070868/	EMILY MATTO				
	PV-170047		01-0000-0-4300.00-1110-1010-100-000-000	Classroom materials		269.33
			WARRANT TOTAL			\$269.33
20136575	001746/	MCGRAW HILL				
	PO-170053	1.	01-6300-0-4100.00-1110-1010-700-000-000	93025396002		301.75
	PO-170055	1.	01-6300-0-4100.00-1110-1010-700-000-000	93025396001		588.02
			WARRANT TOTAL			\$889.77
20136576	070949/	MCPHERSON & JACOBSON LLC				
	CL-160077		01-0000-0-5849.00-0000-7150-725-000-000	1983		8,158.69
			WARRANT TOTAL			\$8,158.69
20136577	070107/	VIDA MOATTAR				
	PV-170048		01-0000-0-4300.00-0000-7200-725-000-000	Postage meter tape		43.09
			WARRANT TOTAL			\$43.09
20136578	000015/	MSIA DENTAL				
	PV-170043		01-0000-0-9528.00-0000-0000-000-000-000	9/16		2,442.43
			WARRANT TOTAL			\$2,442.43
20136579	000117/	MSIA VISION				
	PV-170044		01-0000-0-9529.00-0000-0000-000-000-000	9/16		341.76
			WARRANT TOTAL			\$341.76
20136580	070965/	NORTHWEST EVALUATION				
	PO-170063	1.	01-0000-0-4300.00-1110-1010-700-000-240	49884		2,212.00
		2.	01-1100-0-4300.00-1110-1010-100-000-000	49884		4,500.00
			WARRANT TOTAL			\$6,712.00
20136581	070913/	SEAGATE BRIDGEWAY ASSOCIATES				
	PV-170051		01-0000-0-5555.00-0000-7150-725-000-000	9/16 Rent		4,453.00
			WARRANT TOTAL			\$4,453.00

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT

COMMERCIAL WARRANT REGISTER

FOR WARRANTS DATED 08/26/2016

BATCH: 0008 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	AMOUNT
20136582	000514/	U.S. GAMES												
		PO-170060	1.	01-0000-0-4300.00-1131-1010-101-000-000									170060	323.80
													WARRANT TOTAL	\$323.80
*** FUND	TOTALS ***													
													TOTAL NUMBER OF CHECKS:	18
													TOTAL AMOUNT OF CHECKS:	\$71,343.02*
													TOTAL ACH GENERATED:	0
													TOTAL AMOUNT OF ACH:	\$.00*
													TOTAL EFT GENERATED:	0
													TOTAL AMOUNT OF EFT:	\$.00*
													TOTAL PAYMENTS:	18
													TOTAL AMOUNT:	\$71,343.02*

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
BATCH: 0008 GENERAL FUND
FUND : 13 CAFETERIA 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	AMOUNT
20136583	000105/	CLOVER-STORNETTA FARMS												
		PV-170050					13-5310-0-4700.00-0000-3700-700-000-000						100534666	62.78
													WARRANT TOTAL	\$62.78
20136584	070970/	STEMPLE CREEK RANCH INC												
		PV-170049					13-5310-0-4700.00-0000-3700-700-000-000						3914	99.25
													WARRANT TOTAL	\$99.25
*** FUND	TOTALS ***													
													TOTAL NUMBER OF CHECKS:	2
													TOTAL AMOUNT OF CHECKS:	\$162.03*
													TOTAL ACH GENERATED:	0
													TOTAL AMOUNT OF ACH:	\$.00*
													TOTAL EFT GENERATED:	0
													TOTAL AMOUNT OF EFT:	\$.00*
													TOTAL PAYMENTS:	2
													TOTAL AMOUNT:	\$162.03*
*** BATCH TOTALS ***														
													TOTAL NUMBER OF CHECKS:	20
													TOTAL AMOUNT OF CHECKS:	\$71,505.05*
													TOTAL ACH GENERATED:	0
													TOTAL AMOUNT OF ACH:	\$.00*
													TOTAL EFT GENERATED:	0
													TOTAL AMOUNT OF EFT:	\$.00*
													TOTAL PAYMENTS:	20
													TOTAL AMOUNT:	\$71,505.05*
*** DISTRICT TOTALS ***														
													TOTAL NUMBER OF CHECKS:	20
													TOTAL AMOUNT OF CHECKS:	\$71,505.05*
													TOTAL ACH GENERATED:	0
													TOTAL AMOUNT OF ACH:	\$.00*
													TOTAL EFT GENERATED:	0
													TOTAL AMOUNT OF EFT:	\$.00*
													TOTAL PAYMENTS:	20
													TOTAL AMOUNT:	\$71,505.05*

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DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
BATCH: 0009 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
20137296	070873/	ADVANCED SECURITY SYSTEMS													
		PO-170023	1.	01-0000-0-5840.00-0000-8300-101-000-000										Work Order 89843	110.00
														WARRANT TOTAL	\$110.00
20137297	000609/	AMERICAN EXPRESS													
		PV-170057		01-0000-0-4300.00-0000-7110-725-000-000										Board Meetings with new Sup	145.00
				01-0000-0-4300.00-0000-8211-735-000-000										Playground Bark	512.35
				01-0000-0-4300.00-0000-8211-735-000-000										DO Meals	50.70
				01-1100-0-4300.00-1110-1010-100-000-000										First Day Flowers	285.24
														WARRANT TOTAL	\$993.29
20137298	000006/	BAY CITIES REFUSE INC													
		PO-170004	1.	01-0000-0-5550.00-0000-8200-000-000-103										8/16 plus Composter	878.25
														WARRANT TOTAL	\$878.25
20137299	070977/	MONIQUE DOUGLAS													
		CL-160080		01-9471-0-5800.00-1110-1010-700-000-000										Nutrition Classes	1,840.00
														WARRANT TOTAL	\$1,840.00
20137300	002890/	LOUIS EDNEY													
		PV-170054		01-1100-0-4300.00-1110-1010-101-000-000										ELA Books, 7-8th grades	183.87
														WARRANT TOTAL	\$183.87
20137301	002270/	FISHMAN SUPPLY CO.													
		PO-170009	1.	01-0000-0-4300.00-0000-8211-735-000-000										1046647.1	79.17
														WARRANT TOTAL	\$79.17
20137302	000023/	GOODMAN BUILDING SUPPLY CO.													
		PO-170008	1.	01-8150-0-4300.00-0000-8100-735-000-000										8/16	282.11
														WARRANT TOTAL	\$282.11
20137303	001794/	LOUIE'S DELI													
		PV-170061		01-0000-0-4300.00-0000-7150-725-000-000										Board Meeting Food	167.82
														WARRANT TOTAL	\$167.82
20137304	000045/	MARIN COUNTY OFFICE OF EDUC													
		CL-160079		01-9001-0-7142.00-5001-9200-700-000-000										15-16 Excess Costs	117,679.50

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
BATCH: 0009 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
WARRANT TOTAL						\$117,679.50
20137305	070978/	WILLIAM MCCOY				
		PV-170056	01-0000-0-4300.00-0000-7150-725-000-000		Mileage 8/16	123.00
			WARRANT TOTAL			\$123.00
20137306	070874/	MAUREEN MOLLER				
		PV-170055	01-0000-0-4300.00-1110-1010-100-000-000		Mileage 8/16	5.18
			WARRANT TOTAL			\$5.18
20137307	000548/	MOLLIE STONE'S				
		PV-170058	01-0000-0-4300.00-0000-7150-725-000-000		110709, 110511	101.88
			WARRANT TOTAL			\$101.88
20137308	000016/	OFFICE DEPOT				
		PV-170060	01-0000-0-4300.00-0000-7200-725-000-000		857146804001	108.86
			WARRANT TOTAL			\$108.86
20137309	000058/	P G & E CO				
		PO-170000	1. 01-0000-0-5510.00-0000-8200-000-000-103		8/16	4,983.63
			WARRANT TOTAL			\$4,983.63
20137310	070222/	PROTECTION ONE				
		PO-170005	1. 01-0000-0-5840.00-0000-8300-100-000-000		8/16	83.60
			2. 01-0000-0-5840.00-0000-8300-101-000-000		8/16	696.27
			3. 01-0000-0-5840.00-0000-8300-103-000-000		8/16	112.59
			WARRANT TOTAL			\$892.46
20137311	001206/	SHELL OIL CO.				
		PV-170059	01-0000-0-4301.00-0000-8110-735-000-000		8/16	295.00
			WARRANT TOTAL			\$295.00
20137312	001752/	SUPER DUPER PUBLICATIONS DEPT.				
		PO-170067	1. 01-1100-0-4300.00-1110-1010-100-000-000		2187406A	107.50
			2. 01-1100-0-4300.00-1110-1010-101-000-000		2187406A	91.25
			WARRANT TOTAL			\$198.75

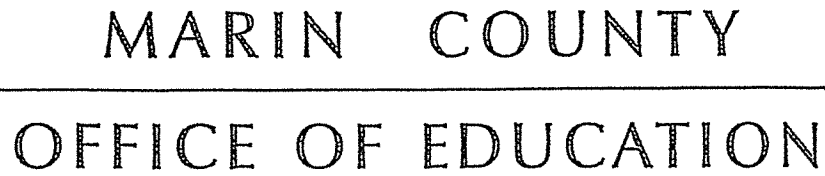
DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
BATCH: 0009 GENERAL FUND
FUND : 01 GENERAL FUND

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		
20137313	070975/	MARGARITA VENCES				
		PV-170053	01-9472-0-5840.00-1110-1010-100-000-000	Summer Institute		840.00
			WARRANT TOTAL			\$840.00
20137314	001244/	YOUTH IN ARTS				
		PO-170065	1. 01-0000-0-5840.00-1110-1010-700-000-216	2082326008		12,600.00
			WARRANT TOTAL			\$12,600.00
*** FUND	TOTALS ***		TOTAL NUMBER OF CHECKS:	19	TOTAL AMOUNT OF CHECKS:	\$142,362.77*
			TOTAL ACH GENERATED:	0	TOTAL AMOUNT OF ACH:	\$.00*
			TOTAL EFT GENERATED:	0	TOTAL AMOUNT OF EFT:	\$.00*
			TOTAL PAYMENTS:	19	TOTAL AMOUNT:	\$142,362.77*

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
BATCH: 0009 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
20137315	070923/	CAPAY INC													
		PV-170066		13-5310-0-4700.00-0000-3700-700-000-000									72963		50.00
				WARRANT TOTAL											\$50.00
20137316	000105/	CLOVER-STORNETTA FARMS													
		PV-170068		13-5310-0-4700.00-0000-3700-700-000-000									100538499		49.36
				WARRANT TOTAL											\$49.36
20137317	070841/	ECOLAB													
		PV-170067		13-5310-0-5840.00-0000-3700-101-000-000									2816758		104.65
				WARRANT TOTAL											\$104.65
20137318	070973/	ROCK ISLAND REFRIGERATED													
		PV-170065		13-5310-0-4700.00-0000-3700-700-000-000									950840		195.66
				WARRANT TOTAL											\$195.66
20137319	070970/	STEMPLE CREEK RANCH INC													
		PV-170062		13-5310-0-4700.00-0000-3700-700-000-000									3952		173.50
				WARRANT TOTAL											\$173.50
20137320	070816/	UNFI													
		PV-170063		13-5310-0-4700.00-0000-3700-700-000-000									8/16		2,280.27
				WARRANT TOTAL											\$2,280.27
20137321	070799/	VERITABLE VEGETABLE INC.													
		PV-170064		13-5310-0-4700.00-0000-3700-700-000-000									1090912		128.50
				WARRANT TOTAL											\$128.50
*** FUND	TOTALS ***														
				TOTAL NUMBER OF CHECKS:		7							TOTAL AMOUNT OF CHECKS:		\$2,981.94*
				TOTAL ACH GENERATED:		0							TOTAL AMOUNT OF ACH:		\$.00*
				TOTAL EFT GENERATED:		0							TOTAL AMOUNT OF EFT:		\$.00*
				TOTAL PAYMENTS:		7							TOTAL AMOUNT:		\$2,981.94*
*** BATCH TOTALS ***															
				TOTAL NUMBER OF CHECKS:		26							TOTAL AMOUNT OF CHECKS:		\$145,344.71*
				TOTAL ACH GENERATED:		0							TOTAL AMOUNT OF ACH:		\$.00*
				TOTAL EFT GENERATED:		0							TOTAL AMOUNT OF EFT:		\$.00*
				TOTAL PAYMENTS:		26							TOTAL AMOUNT:		\$145,344.71*
*** DISTRICT TOTALS ***															
				TOTAL NUMBER OF CHECKS:		26							TOTAL AMOUNT OF CHECKS:		\$145,344.71*
				TOTAL ACH GENERATED:		0							TOTAL AMOUNT OF ACH:		\$.00*
				TOTAL EFT GENERATED:		0							TOTAL AMOUNT OF EFT:		\$.00*
				TOTAL PAYMENTS:		26							TOTAL AMOUNT:		\$145,344.71*

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

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
BATCH: 0010 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
20137934	070329/	AT&T CALNET 2				
		PO-170001 1. 01-0000-0-5970.00-0000-2700-700-000-000		8/16		382.04
		WARRANT TOTAL				\$382.04
20137935	070368/	COMCAST				
		PV-170072 01-0000-0-5555.00-0000-7200-725-000-000		9/16	D0 internet service	151.20
		WARRANT TOTAL				\$151.20
20137936	070871/	DOCUMENT TRACKING SERVICES				
		PO-170051 1. 01-0000-0-5840.00-0000-7180-725-000-000		9496503		695.00
		WARRANT TOTAL				\$695.00
20137937	002712/	MALUGANI TIRE CENTER				
		PV-170073 01-8150-0-4300.00-0000-8100-735-000-000		1100268	Van oil service	78.89
		WARRANT TOTAL				\$78.89
20137938	070326/	MARIN SANITARY SERVICE				
		PO-170022 1. 01-0000-0-5550.00-0000-8200-000-000-000		8/16		800.00
		WARRANT TOTAL				\$800.00
20137939	000046/	MCSBA				
		PV-170071 01-0000-0-4300.00-0000-7110-725-000-000			MCSBA Dinner	105.00
		WARRANT TOTAL				\$105.00
20137940	000548/	MOLLIE STONE'S				
		PV-170074 01-0000-0-4300.00-0000-7150-725-000-000			Meeting at D0 110864	73.92
		WARRANT TOTAL				\$73.92
20137941	000056/	PBI				
		PO-170015 1. 01-0000-0-5960.00-0000-2700-700-000-000			Lease 7-9/16	507.78
		WARRANT TOTAL				\$507.78
20137942	070979/	RHYTHM & MOVES				
		PO-170066 1. 01-0000-0-5840.00-1110-1010-700-000-239			16331 Monthly PE services	3,650.00
		WARRANT TOTAL				\$3,650.00
20137943	070980/	LANCE SCHMIDT				
		PV-170070 01-8150-0-5600.00-0000-8110-735-000-000			Boarding up annex building	4,460.00

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
BATCH: 0010 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		

WARRANT TOTAL						\$4,460.00
20137944	070406/	SILYCO				
		PO-170016	1. 01-0000-0-5849.00-0000-2420-700-000-000	8/16		9,600.00
WARRANT TOTAL						\$9,600.00
20137945	070525/	US BANCORP EQUIP. FINANCE INC				
		PO-170012	1. 01-0000-0-5605.00-0000-2700-700-000-000	9/16		961.40
WARRANT TOTAL						\$961.40
20137946	070759/	VERIZON WIRELESS				
		PO-170013	1. 01-0000-0-5970.00-0000-7200-700-000-000	8/16		418.30
WARRANT TOTAL						\$418.30
20137947	002172/	WILLOW CREEK ACADEMY				
		PV-170075	01-0000-0-8096.00-0000-9200-103-000-000	Sept. 2016 in lieu		298,055.00
WARRANT TOTAL						\$298,055.00
20137948	070914/	CATHERINE WOLFERS				
		PV-170069	01-9471-0-5800.00-1110-1010-700-000-000	7-8/16 Garden Work		880.00
WARRANT TOTAL						\$880.00
*** FUND	TOTALS ***	TOTAL NUMBER OF CHECKS:				15
		TOTAL ACH GENERATED:				0
		TOTAL EFT GENERATED:				0
		TOTAL PAYMENTS:				15
				TOTAL AMOUNT OF CHECKS:		\$320,818.53*
				TOTAL AMOUNT OF ACH:		\$.00*
				TOTAL AMOUNT OF EFT:		\$.00*
				TOTAL AMOUNT:		\$320,818.53*

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
BATCH: 0010 GENERAL FUND
FUND : 13 CAFETERIA 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		
20137949	070923/	CAPAY INC				
		PV-170080	13-5310-0-4700.00-0000-3700-700-000-000	73243		55.00
			WARRANT TOTAL			\$55.00
20137950	070970/	STEMPLE CREEK RANCH INC				
		PV-170077	13-5310-0-4700.00-0000-3700-700-000-000	3981		173.50
			WARRANT TOTAL			\$173.50
20137951	070816/	UNFI				
		PV-170078	13-5310-0-4700.00-0000-3700-700-000-000	IN 6193,6284,6548		1,153.47
			WARRANT TOTAL			\$1,153.47
20137952	070799/	VERITABLE VEGETABLE INC.				
		PV-170079	13-5310-0-4700.00-0000-3700-700-000-000	1093061		76.00
			WARRANT TOTAL			\$76.00
*** FUND	TOTALS ***		TOTAL NUMBER OF CHECKS:	4	TOTAL AMOUNT OF CHECKS:	\$1,457.97*
			TOTAL ACH GENERATED:	0	TOTAL AMOUNT OF ACH:	\$.00*
			TOTAL EFT GENERATED:	0	TOTAL AMOUNT OF EFT:	\$.00*
			TOTAL PAYMENTS:	4	TOTAL AMOUNT:	\$1,457.97*

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT

BATCH: 0010 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	AMOUNT
20137953	002172/	WILLOW CREEK ACADEMY												
		PV-170076				78-0000-0-9620.00-0000-0000-000-000							June/July A Bulletins	25,568.81
													WARRANT TOTAL	\$25,568.81
*** FUND	TOTALS ***					TOTAL NUMBER OF CHECKS:	1						TOTAL AMOUNT OF CHECKS:	\$25,568.81*
						TOTAL ACH GENERATED:	0						TOTAL AMOUNT OF ACH:	\$.00*
						TOTAL EFT GENERATED:	0						TOTAL AMOUNT OF EFT:	\$.00*
						TOTAL PAYMENTS:	1						TOTAL AMOUNT:	\$25,568.81*
*** BATCH TOTALS ***						TOTAL NUMBER OF CHECKS:	20						TOTAL AMOUNT OF CHECKS:	\$347,845.31*
						TOTAL ACH GENERATED:	0						TOTAL AMOUNT OF ACH:	\$.00*
						TOTAL EFT GENERATED:	0						TOTAL AMOUNT OF EFT:	\$.00*
						TOTAL PAYMENTS:	20						TOTAL AMOUNT:	\$347,845.31*
*** DISTRICT TOTALS ***						TOTAL NUMBER OF CHECKS:	20						TOTAL AMOUNT OF CHECKS:	\$347,845.31*
						TOTAL ACH GENERATED:	0						TOTAL AMOUNT OF ACH:	\$.00*
						TOTAL EFT GENERATED:	0						TOTAL AMOUNT OF EFT:	\$.00*
						TOTAL PAYMENTS:	20						TOTAL AMOUNT:	\$347,845.31*

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Sausalito Marin City School District

Agenda Item: 9.01

Date: September 13, 2016

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

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

Item: Resolution 736 – Public Hearing on Sufficiency of Instructional Materials

Background:

Education Code Section 60119 requires that the Governing Board of a school district hold an annual public hearing to determine whether the district has sufficient standards-aligned textbooks and instructional materials. The annual public hearing must be held before the end of the eighth week from the first day pupils attend school for the year and the Board must adopt a resolution stating whether each pupil in the district has sufficient textbooks or instructional materials in specified subjects that are aligned to the academic content standards and consistent with the content and cycles of the curriculum frameworks adopted by the state board.

Following the public hearing, the Board will adopt a Resolution certifying its findings.

Fiscal Impact:

Recommendation:

Approve

SAUSALITO MARIN CITY SCHOOL DISTRICT
RESOLUTION NO. 736

SUFFICIENCY OF INSTRUCTIONAL MATERIALS

Whereas, the governing board of Sausalito Marin City School District, in order to comply with the requirements of *Education Code* Section 60119 held a public hearing on September 13, 2016 at 6 o'clock, which is on or before the eighth week of school (between the first day that students attend school and the end of the eighth week from that day) and which did not take place during or immediately following school hours, and;

Whereas, the governing board provided at least 10 days notice of the public hearing posted in at least three public places within the district that stated the time, place, and purpose of the hearing, and;

Whereas, the governing board encouraged participation by parents, teachers, members of the community, and bargaining unit leaders in the public hearing, and;

Whereas, information provided at the public hearing and to the governing board at the public meeting detailed the extent to which textbooks and instructional materials were provided to all students, including English learners, in the Sausalito Marin City School District, and;

Whereas, the definition of "sufficient textbooks or instructional materials" means that each pupil has a textbook or instructional materials, or both, to use in class and to take home, and;

Whereas, sufficient textbooks and instructional materials were provided to each student, including English learners, that are aligned to the academic content standards and consistent with the cycles and content of the curriculum frameworks in the following subjects: Mathematics, Science, History-social science, English/language arts, including the English language development component of an adopted program, and;

Therefore, it is resolved that for the 2016-2017 school year, the Sausalito Marin City School District has provided each pupil with sufficient textbooks and instructional materials aligned to the academic content standards and consistent with the cycles and content of the curriculum frameworks.

Adopted this 13th day of September, 2016 by the following vote:

AYES:

NOES:

ABSENT:

Caroline Van Alst, President
Board of Trustees

Thomas Newmeyer, Clerk
Board of Trustees

Sausalito Marin City School District

Agenda Item: 9.02

Date: September 13, 2016

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

Item Requires Board Action: X **Item is for Information Only:**

Item: Declaration of Need for Fully Qualified Educators

Background:

The District must employ teachers who are appropriately credentialed according to the California Ed. Code. Occasionally, the need arises to assign a teacher to teach in an area in which they have experience and education but may not have completed a second credential. This most frequently occurs at the middle school when the master schedule changes to accommodate new sections and differences in enrollment by grade level. Teachers who are credentialed in one area may apply for a Limited Assignment Permit to teach another subject for up to three years while they are working on obtaining an additional credential.

Less frequently, the District advertises for a position for which there is no appropriately CA credentialed applicant. In this case, The District can hire the most qualified applicant and declare a need to hire the candidate with an Emergency Permit. Emergency Permits are also temporary in nature and require the holder to demonstrate satisfactory progress towards obtaining an appropriate credential.

Fiscal Impact:

None

Recommendation:

The District is requesting that the Board approve (2) Multiple Subject, (2) Single Subject and (1) Special Education to address anticipated needs.



DECLARATION OF NEED FOR FULLY QUALIFIED EDUCATORS

- ☒ Original Declaration of Need for year: 2016-2017
☐ Revised Declaration of Need for year: _____

FOR SERVICE IN A SCHOOL DISTRICT

Name of District: Sausalito Marin City School District District CDS Code: 65474

Name of County: Marin County Office of Education County CDS Code: 21

By submitting this annual declaration, the district is certifying the following:

- A diligent search, as defined below, to recruit a fully prepared teacher for the assignment(s) was made
- If a suitable fully prepared teacher is not available to the school district, the district will make a reasonable effort to recruit based on the priority stated below

The governing board of the school district specified above adopted a declaration at a regularly scheduled public meeting held on 9 / 13 / 16 certifying that there is an insufficient number of certificated persons who meet the district's specified employment criteria for the position(s) listed on the attached form. The attached form was part of the agenda, and the declaration did NOT appear as part of a consent calendar.

► **Enclose a copy of the board agenda item**

With my signature below, I verify that the item was acted upon favorably by the board. The declaration shall remain in force until June 30, 2017.

Submitted by (Superintendent, Board Secretary, or Designee):

<u>William McCoy</u>	_____	<u>Superintendent</u>
<i>Name</i>	<i>Signature</i>	<i>Title</i>
<u>415-332-9643</u>	<u>415-332-3190</u>	<u>9-8-15</u>
<i>Fax Number</i>	<i>Telephone Number</i>	<i>Date</i>
<u>200 Phillips Drive, Sausalito Ca 94965</u>		
<i>Mailing Address</i>		
<u>wmccoy@smcsd.org</u>		
<i>E-Mail Address</i>		

FOR SERVICE IN A COUNTY OFFICE OF EDUCATION, STATE AGENCY OR NONPUBLIC SCHOOL OR AGENCY

Name of County _____ County CDS Code _____

Name of State Agency _____

Name of NPS/NPA _____ County of Location _____

The Superintendent of the County Office of Education or the Director of the State Agency or the Director of the NPS/NPA specified above adopted a declaration on ____ / ____ / ____, at least 72 hours following his or her public announcement that such a declaration would be made, certifying that there is an insufficient number of certificated persons who meet the county's, agency's or school's specified employment criteria for the position(s) listed on the attached form.

The declaration shall remain in force until June 30, _____.

► **Enclose a copy of the public announcement**

Submitted by Superintendent, Director, or Designee:

Name	Signature	Title
Fax Number	Telephone Number	Date
Mailing Address		
E-Mail Address		

- This declaration must be on file with the Commission on Teacher Credentialing before any emergency permits will be issued for service with the employing agency

AREAS OF ANTICIPATED NEED FOR FULLY QUALIFIED EDUCATORS

Based on the previous year's actual needs and projections of enrollment, please indicate the number of emergency permits the employing agency estimates it will need in each of the identified areas during the valid period of this Declaration of Need for Fully Qualified Educators. This declaration shall be valid only for the type(s) and subjects(s) identified below.

This declaration must be revised by the employing agency when the total number of emergency permits applied for exceeds the estimate by ten percent. Board approval is required for a revision.

Type of Emergency Permit	Estimated Number Needed
<input checked="" type="checkbox"/> CLAD/English Learner Authorization (applicant already holds teaching credential)	2
<input type="checkbox"/> Bilingual Authorization (applicant already holds teaching credential)	
List target language(s) for bilingual authorization:	
<input checked="" type="checkbox"/> Resource Specialist	1
<input type="checkbox"/> Teacher Librarian Services	
<input checked="" type="checkbox"/> Visiting Faculty Permit	2

LIMITED ASSIGNMENT PERMITS

Limited Assignment Permits may only be issued to applicants holding a valid California teaching credential based on a baccalaureate degree and a professional preparation program including student teaching.

Based on the previous year's actual needs and projections of enrollment, please indicate the number of Limited Assignment Permits the employing agency estimates it will need in the following areas:

TYPE OF LIMITED ASSIGNMENT PERMIT	ESTIMATED NUMBER NEEDED
Multiple Subject	2
Single Subject	2
Special Education	1
TOTAL	5

EFFORTS TO RECRUIT CERTIFIED PERSONNEL

The employing agency declares that it has implemented in policy and practices a process for conducting a diligent search that includes, but is not limited to, distributing job announcements, contacting college and university placement centers, advertising in local newspapers, exploring incentives included in the Teaching as a Priority Block Grant (refer to www.cde.ca.gov for details), participating in state and regional recruitment centers and participating in job fairs in California.

If a suitable fully prepared teacher is not available to the school district, the district made reasonable efforts to recruit an individual for the assignment, in the following order:

- A candidate who qualifies and agrees to participate in an approved internship program in the region of the school district
- An individual who is scheduled to complete initial preparation requirements within six months

EFFORTS TO CERTIFY, ASSIGN, AND DEVELOP FULLY QUALIFIED PERSONNEL

Has your agency established a District Intern program?

☒ Yes

☐ No

If no, explain. _____

Does your agency participate in a Commission-approved college or university internship program?

☒ Yes

☐ No

If yes, how many interns do you expect to have this year? zero/none

If yes, list each college or university with which you participate in an internship program.

Dominican University

If no, explain why you do not participate in an internship program.

Sausalito Marin City School District

Agenda Item: 9.03

Date: September 13, 2016

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

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

Item: Resolution 737 – Arts Education

Background:

In August 2016, the County Office of Education passed a resolution in support of arts education in Marin County. This district, along with others in the County, wishes to endorse the value of a strong foundation in the arts for our students.

Fiscal Impact:

Recommendation:

Approve

MARIN COUNTY BOARD OF EDUCATION

RESOLUTION NO: 737

ARTS EDUCATION

WHEREAS, the arts, including dance, music, theatre, and visual arts, are defined as a core subject in California state's definition of basic education, and considered an essential component of the complete and balanced education for all students; and

WHEREAS, under the new federal Elementary and Secondary Act known as the Every Student Succeeds Act, states are held responsible for a "well-rounded" education, which specifically includes arts education; and

WHEREAS, learning in and through the arts enables students to develop critical thinking and problem solving skills, imagination and creativity, discipline, alternative ways to communicate and express feelings and ideas, and cross-cultural understanding, which supports academic success across the curriculum as well as personal growth outside the classroom; and

WHEREAS, imagination and creativity are increasingly understood as critical capacities needed for success in the 21st century workforce; and

WHEREAS, the arts can transform our schools into havens of creativity and exploration - places where students want to learn, teachers want to teach, and all members of the learning community are more engaged and motivated; and

WHEREAS, high quality school-based arts education involves a wide range of partners, including Boards of Education, administrators, educators, parents, artists and arts organizations, community members, and local businesses and organizations, whose collective endeavors towards equitable provision of arts learning for all students we celebrate and promote; and

WHEREAS, we applaud the efforts and dedication of arts educators and advocates in Marin County and the state, and we call for school and community leaders to continue to broaden and strengthen their commitment to provide arts education for every student, in every classroom, in every school in Marin County.

NOW, THEREFORE, BE IT RESOLVED, that we, the Sausalito Marin City Board of Trustees, do hereby support arts education in this district.

PASSED AND ADOPTED by the Sausalito Marin City Board of Trustees at a regular meeting held on the 13th day of September, 2016 by the following vote:

AYES:
NOES:
ABSENT:
(SEAL)

Caroline Van Alst, President

Thomas Newmeyer, Clerk

Sausalito Marin City School District

Agenda Item: 11.01

Date: September 13, 2016

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

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

Item: Change of November Board Meeting Date to November 15, 2016

Background:

The regular board meeting of the Sausalito Marin City School District is calendared for the second Tuesday of the month. This November, that date falls on Election Day. It is therefore necessary to move the meeting to Tuesday, November 15, 2016.

Fiscal Impact:

None

Recommendation:

Approve