



SAUSALITO MARIN CITY SCHOOL DISTRICT

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

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

Thursday, September 14, 2017

5:00 p.m. Open Session – Bayside/Martin Luther King Jr. Multi-Purpose Room
5:01 p.m. Closed Session – Bayside/Martin Luther King School Conference Room
6:00 p.m. Open Session – Bayside/Martin Luther King Jr. Multi-Purpose Room

1. OPEN SESSION – Call to Order

2. CLOSED SESSION – AGENDA

- 2.01 - Conference with Legal Counsel – Anticipated Litigation (Gov. Code section 54959.9(d)(2)):
Significant exposure to litigation: California Attorney General Investigation
- 2.02 - Conference with Legal Counsel – Existing Litigation (Gov. Code section 54956.9(d)(1)):
Name of Case: UCP-2017-04-087
- 2.03 - Conference with Legal Counsel – Existing Litigation (Gov. Code section 54956.9(d)(1)):
Name of Case: OAH Case No. 2017070980

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

4. PLEDGE OF ALLEGIANCE

2 minutes

5. AGENDA REORGANIZATION/APPROVAL

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

2 minutes

6. BOARD COMMUNICATIONS

10 minutes

7. ORAL COMMUNICATIONS

30 minutes

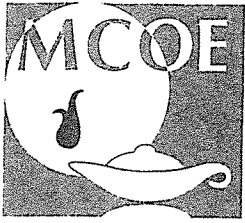
Because the Board has a responsibility to conduct district business in an orderly and efficient way, the following procedures shall regulate public presentations to the Board. The Board is asking that members of the public wishing to speak, fill out a form located on the counter/table, stating their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

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

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

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

8. **CORRESPONDENCE** 5 minutes
 - 8.01 Marin County Office of Education
 - 8.02 Barbara Sapienza
 - 8.03 Memorandum from Legal Counsel
9. **DISTRICT REPORTS**
 - 9.01 **Superintendent** 10 minutes
 - Update on Corrective Actions Matrix
 - 9.02 **Principal** 10 minutes
 - Report on Professional Development Days
 - Report on Start of School and Enrollment
 - 9.03 **Community School Coordinator** 5 minutes
 - Report on visit to Venetia Valley Community School
 - 9.04 **Parent Liaison** 5 minutes
 - Overview of the Parent Center
 - 9.05 **Willow Creek Academy** 5 minutes
10. **STANDING BOARD COMMITTEE REPORTS**
11. **DISCUSSION ITEMS** 5 minutes
 - 11.01 Mindfulness Plan
12. **CONSENT AGENDA** 10 minutes
 - 12.01 Payment of Warrants – Batches 5-8
 - 12.02 Minutes of the August 15, 2017 Board Meeting
 - 12.03 Consider Approval the 2017-2018 Blackboard Connect Contract
 - 12.04 Consider Approval of Flocabulary Subscription for 2017-2018
 - 12.05 Consider Approval of the 2017-2018 Agreement with the Boys and Girls Club
 - 12.06 Consider Approval the 2017-2018 Contract with Martha Merchant, Psy.D. for the “Transforming Trauma Workshop”
 - 12.07 Consider Approval the 2017-2018 Educator Effectiveness Plan
13. **ACTION ITEMS - Items Removed from the Consent Agenda: Any item removed from the Consent Agenda may be discussed and acted upon individually** 60 minutes
 - 13.01 Consider Approval of the 2017-2018 Board Meeting Calendar
 - 13.02 Consider Approval of the 2017-2018 Governance Calendar
 - 13.03 Consider Approval of the Revised 2017-2018 Local Control Accountability Plan
 - 13.04 Consider Approval of the 2016-2017 District Budget Unaudited Actuals
 - 13.05 Resolution 750 – 2017-2018 “GANN” Limit
14. **PERSONNEL ACTION ITEMS** 5 minutes
 - 14.01 Consider Approval of Hiring of LeShawn Holcomb under a Variable Term Waiver, Multiple Subject Credential, 7/8 Grades, ELA and Social Science
15. **POLICY DEVELOPMENT**
16. **FUTURE MEETINGS**
 - 16.01 The date of the next Regular Meeting of the Board of Trustees will be determined at the September 14, 2017 meeting
17. **FUTURE TOPICS**
18. **ADJOURNMENT**



MARIN COUNTY

OFFICE OF EDUCATION

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MARY JANE BURKE
MARIN COUNTY
SUPERINTENDENT OF SCHOOLS

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

July 28, 2017

The Honorable Ray Withy
Mayor of Sausalito
3001 Bridgeway, Suite K #385
Sausalito, CA 94965

Dear Mayor Withy:

I understand that there was some concern expressed at the regular meeting of the City Council on July 25, 2017 regarding the Marin County Office of Education's (MCOE) involvement with the Sausalito Marin City School District. Certain statements implied that due to the actions of the MCOE, parents are not able to serve or are discouraged from serving on locally elected school boards.

I am writing to respectfully share my point of view on this matter and to offer some clarity as to why the MCOE is involved in the District. During my entire career with the Marin County Office of Education, I have encouraged parents to be involved with their local schools and this includes encouraging parents to serve on the locally elected school boards. There is no conflict or other legal impediment to such service.

On the other hand, the law does expect that locally elected representatives will place the interests of the local agency, for which they serve, above independent third party interests. For example, when negotiating a contract with an independent third party, members of a school board must act in the best interest of the local body for which they serve. To clarify this point, below I have provided a few excerpts from the Memorandum of Understanding (MOU) between the Sausalito Marin City School District Board and the governing board of the Willow Creek Academy charter school where the MOU clearly states that the charter school is separate and independent from the school district.

IV. Legal Relationship

- A. The Parties recognize that WCA operates as a non-profit public benefit corporation in accordance with Education Code section 47604 and therefore WCA is a separate legal entity from the District. The parties further recognize that WCA has and shall maintain status as non-profit corporation as provided in Education 47604.

X. Facilities

- J. Independent Status: WCA is a separate legal entity. WCA shall not represent itself or its programs or activities as a District program or activity. Nothing in this Agreement shall be construed as creating an employment or agency relationship between the District and WCA or District and WCA's employees and agents.

In light of these circumstances, the MCOE is concerned that the MOU favored the charter school to the financial detriment of the District further causing academic and operational distress to the District's students and school. In addition, certain school board members have publicly stated that they feel a duty to protect the interests of the charter school and have annually made substantial financial contributions to the charter school, while making no such donations to the District's school.

The Marin County Office of Education recognizes that these are complex matters, which is why advice was sought from the California Attorney General as to whether or not the circumstances noted above have established a common law conflict of interest for some board members. None of this relates materially to their status as parents of students at the charter school.

As the County Superintendent of Schools, I am compelled to ensure that the school districts in our county are operating in the best interests of our students. My decision to become involved with the operations of the Sausalito Marin City School District was a result of strong evidence that intervention was needed to ensure that the District was committed to meeting and understanding the needs of all students to ensure their academic success.

Sincerely,



MARY JANE BURKE

Marin County Superintendent of Schools

cc: Joshua Barrow, President, Sausalito Marin City School Board
Will McCoy, Superintendent, Sausalito Marin City School District
Robert Henry, Of Counsel

8 August 2017

Dear Joshy

Thank you for your comments
at the 25 July 2016 Council meeting.

enclosed is a current letter I wrote
to the City Council because I wanted to
underscore the improvements and effort
going into to turning this Bay-side MCK
around. Last year's letter is an incredible
contrast. I appreciate your support.

Thank you

Respectfully

Barbara Laprey

7 August 2017
Sausalito Council Chambers
Sausalito, CA 94965

Dear Mayor Withy, Vice Mayor Joan Cox, Councilwoman Hoffman, and Councilman Burns,

Thank you for your support in listening to presentations related to SMCSO on 25 July 2017. When I listened to the council meeting on line I wanted to applaud the efforts to make the 2017-18 school year vibrant for the children at Bayside MLK.

As you might remember last year at this time we were in a state of chaos at Bayside-MLK, with too few teachers; books that arrived in October; one full time teacher in middle school, no PE, music and drive by math, science, and art teachers. See attached letter to then Mayor Jill Hoffman.

Now a year later we might applaud and bow to the efforts and preparations to finally have a community school and to give our children their best chance for success- a community school that will serve the needs of Marin City children, their culture and community. Their social, emotional, and educational needs!

Mr. McCoy has given us an extensive summary of plans made by many interested citizens, educators, community stakeholders, parents, friends, agencies. This effort needs to be applauded! Thank you, Mr. McCoy and all who continue to believe in these dear children.

When we say that 560 children matter, I agree. All the children matter. And right now we must look for unique solutions and suspend our belief in a merger to allow the opportunity for a culturally relevant community school with services for parents with their children as Will McCoy laid out. This deserves a good and right effort.

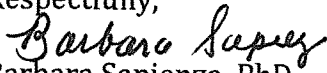
When Bayside wanted to merge with the charter school or at least have two schools on the same campus in 2013, they were denied. At that time the community school concept was in discussion but the infrastructure and money were not there for them. To say we moved these kids for a community school was a ruse!

My heart goes out to Mr. Withy who as a child was terrified that he would lose his school. I might offer that these Bayside children have already lost a school in 2013.

Please don't let that happen again. Lets give this a chance, for three years at least. There has been SO MUCH inconsistency.

Thank you for listening. I'm available to speak with you at any time.

Respectfully,


Barbara Sapienza, PhD
Bayside Volunteer since 2004

29 August 2016
Sausalito Council Chambers
Sausalito, CA 94965

Dear Mayor Jill Hoffman,

For twelve years I've volunteered along with up to twenty others at Bayside-MLK in the 4th grade math program, called Classroom Partners begun by Peter Van Meter under The Rotary Club Volunteers Program. We have given an hour a week of our time to sit with a student to teach math and to be a consistent person in their lives and they in ours.

I am a witness of the systematic degradation of the school program that includes loss of support staff, like teacher aids; loss of teachers and programs; and eventually loss of their school home.

I am dismayed at the blindness that our community has adopted. Right now as we speak the numbers of teachers dwindle so that 6, 7, and 8th graders are taught by 1.9 teachers. There is no moving from class to class, it is rather a continuation of elementary school and not a preparation for high school.

Math and science, music and art are taught by itinerant teachers and only part time. The art room where children thrived last year and even worked to participate in an art exhibit at O'Hanlon Center in Mill Valley has been dismantled in favor of a room where there is no running water for painting.

Where is the music, the P.E., the summer school programs, the innovations like drumming and myth, mindfulness training for increased executive functioning and agency? What is our obligation to these kids?

I am in favor of Willow Creek Academy. It is an asset to our community. And I am a supporter of Bayside and innovative education, in general. As an educator who taught in the Marin County Schools in the seventies with Special kids with orthopedic and neurologic disabilities, and then as a clinical psychologist, I realize the importance of consistency and have advocated for this when the school was quickly dismantled and put on another campus. (SEE LETTER ENCLOSED WRITTEN TO THE BOARD NOVEMBER 2012 to which I received no response.) I have met with Carolyn and Josh as well.

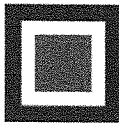
As concerned citizens, educators, and human beings we look to the schools as places that have our children's best interests in mind. Well, not at Bayside. Please open your eyes to what is going on in 2016 in one of the richest public school districts in the United States, and maybe the world.

Thank you for your time.

Respectfully yours,

Barbara Sapienza, Ph. D.

Cc: Mark Prado, IJ
Mary Jane Burke
Carolyn Van Alst
Marin County Board of Supervisors



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emori@f3law.com

MEMORANDUM

TO: Members of the Board of Trustees
Sausalito Marin City School District

FROM: Elizabeth B. Mori

DATE: September 7, 2017

RE: Correspondence from MCOE to Sausalito Mayor Ray Withy

The purpose of this memorandum is to provide context for and information related to a July 28, 2017 letter sent by Mary Jane Burke, Marin County Superintendent of Schools to Ray Withy, Mayor of Sausalito. The letter was copied to both Board President Barrow and Superintendent McCoy. In her letter, County Superintendent Burke attempts to clarify her position on the conflict of interest issue as it pertains to elected members of the Sausalito Marin City School District Governing Board.

For context, it is my understanding that at a City Council meeting in July, Mayor Withy expressed his frustrations with the Marin County Office of Education's involvement with the District. My understanding of his comments was that he felt that the MCOE's involvement in the District has had the impact of not only discouraging parents from serving on the school board but also that current trustees elected by the residents of the District have been, due to the questions raised by County Superintendent Burke with the State Superintendent of Schools, all but forced to abstain from engagement in a substantial majority of District-related matters. Although I do not wish to misinterpret his comments, they seemed to reflect a concern that the trustees elected by residents of the District have not been able to meaningfully represent the interests of those that elected them. Video from the City Council meeting where Mayor Withy made his comments is available for viewing on the City of Sausalito website.

In response, County Superintendent Burke attempts to clarify her position by confirming the conflict issue is not raised merely by the fact that a school board member has a child enrolled in the charter school. County Superintendent Burke rather reasserts her position that certain actions of the board, or certain members thereof, put the interests of Willow Creek Academy above the interests of the District. For example, she referenced the Memorandum of Understanding between the District and Willow Creek Academy. She cited this rationale and the acknowledged complexity of the matter for her action in seeking advice from the California Attorney General.

Members of the Board of Trustees
September 7, 2017
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In short, it appears as though the only thing potentially clarified by this letter is confirmation that the County Superintendent is not taking the position that the mere fact that a District Board member has a child or children enrolled in a District-authorized charter school creates a common law conflict of interest. However, she appears to maintain her position that her request for investigation by the California Attorney General was warranted as to the question of whether actions of the District Board created a common law conflict of interest.

Please note that the District has been in ongoing communication with the Attorney General's office throughout its investigation and we have recently requested an update on the pending investigation and their position on the common law conflict of interest issues. They have acknowledged our request, stating that they are exploring how they can provide the District with a meaningfully informative update.

cc: William McCoy
Superintendent
00597-00103/4104917.1

Sausalito Marin City School District (SMCSD)
INVENTORY OF CORRECTIVE ACTIONS UPDATE

Date of Report: 9/14/2017	By: William McCoy, Superintendent, SMCS Terena Mares, Deputy Superintendent, MCOE		
Corrective Action #: 1	Category: Personnel		
Agency/Group(s):			
<input checked="" type="checkbox"/> FCMAT <input checked="" type="checkbox"/> MCOE 9-PT Plan <input checked="" type="checkbox"/> Audit Findings <input checked="" type="checkbox"/> CDE Uniform Complaint <input checked="" type="checkbox"/> MCOE Credential Monitoring <input type="checkbox"/> MCOE Sufficiency of Instructional Materials <input checked="" type="checkbox"/> Community Demands <input checked="" type="checkbox"/> Williams Complaint			
Action Description: Ensure that properly credentialed teachers are providing all subject area instruction, including Physical Education.			
Action Status: In Process		✓ On Going Action	
Lead: Superintendent, SMCS			
Status Update:			
Area	Credential Finding	Status	Update
Certificated Librarian	While the district's Library Specialist is not performing the duties of a credentialed librarian, there are certain duties that can only be performed by an individual holding a Library Media Services Credential. Such as ordering books, curriculum, etc.	Resolved	8/15/17: The board approved the partnership agreement for Library Oversight with the Marin County Free Library on June 6th. 5/16/17: A draft MOU is in process with the Marin City Library. Anticipated date for board action: June 6 th 4/11/17: A completed MOU is pending approval by the board at a future meeting.
Art	The art teacher did not have a single subject art authorization.	Resolved	8/15/17: The district has hired a credentialed art teacher for the 2017-18 school year at 20% time. 5/16/17: District will report a misassignment with the CTC of a missing CLAD certification for the Art Teacher. The Art Teacher has a current single art credential. 4/11/17: The district contracts for an Art teacher through Youth in Arts whose credentials are current,

			however, the Art teacher does not possess an English Learner authorization (Cross Cultural, Language, and Academic Development - CLAD). The district will need to secure a properly credentialed art teacher with a CLAD certificate for the 2017-18 school year.
Drama	The drama classes were being facilitated by the Marin Drama Company. Art instructor's credentials were not on record.	Resolved	<p>8/15/17: Drama was resolved for the 2016-17 school year. For the 2017-18 school year, Drama is being provided through the Marin Community Theatre Center in tandem with the Language Arts Lessons for a total of two weeks of instruction per grade level.</p> <p>4/11/17: Presently, the district is not providing drama instruction to students. Earlier in the year, Marin Drama Company provided certificated teachers to students but this no-cost service has been mutually discontinued.</p> <p>The district is working to secure drama instruction for the 2017/18 school year.</p>
Music	Music instructor did not possess a single subject music authorization.	Resolved	<p>8/15/17: The district has hired a credentialed music teacher for the 2017-18 school year at 20% time.</p> <p>4/11/17: The district employed a music teacher with the proper credential until January. Upon the music teacher's departure, the district began providing Music 1 day/week through a 30-day sub agreement for the remainder 2016/17 school year.</p> <p>The district needs to secure a credentialed music teacher for 2017-18.</p>
Math	Absence of Math instruction at the beginning of the 16-17 school year	Resolved	<p>8/15/17: The district has hired a full time certificated Math teacher for the 2017-18 school year.</p> <p>4/11/17: The district has an MOU in place with Tamalpais Union High School for a Math teacher to provide instruction 2 days/week for the 8th grade class.</p> <p>Currently, the district is recruiting a full-time single credential Math and</p>

			Science teacher to teach the 7 th and 8 th grades for the 2017-18.
Assistant Principal	During the credential monitoring it was discovered that the Assistant Principal was misclassified under Administration due to lack of an administrative credential.	Resolved	5/17/17: The administrative reconfiguration is under review and the current Assistant Principal is not returning in 2017-18. The AP position for 2016-17 was reclassified as a teacher position and her administrative credentialing duties were reassigned to the principal and the superintendent.
PE	Classified staff member was providing P.E. instruction during 2015-16, with the AP as teacher of record. Per the CTC, an individual teaching a P.E. class to several groups of students during the day must have an authorization to teach the subject.	In Process	<p>9/14/17: The district has not yet secured a credentialed PE teacher for the middle school grades. As allowed by the CTC, grades TK – 6 is taught by their classroom teacher.</p> <p>8/15/17: The district resolved the PE misassignment from the 2016-17 school year. The district is currently recruiting a certificated PE teacher for the 2017-18 year to provide instruction 1 hour/day.</p> <p>4/11/17: The district is currently contracting for with an agency for PE instruction one day per week with a credentialed PE teacher. A paraprofessional provides PE instruction one day per week with supervision from the Assistant Principal as the Teacher of Record.</p>

Previous Update(s) Provided:

Sausalito Marin City School District (SMCSD)
INVENTORY OF CORRECTIVE ACTIONS UPDATE

Date of Report: 9/14/2017	By: William McCoy, Superintendent, SMCSD Terena Mares, Deputy Superintendent, MCOE
Corrective Action #: 75	Category: Policies & Regulations
Agency/Group(s): <input checked="" type="checkbox"/> FCMAT <input checked="" type="checkbox"/> MCOE 9-PT Plan <input type="checkbox"/> Audit Findings <input type="checkbox"/> CDE Uniform Complaint <input type="checkbox"/> MCOE Credential Monitoring <input type="checkbox"/> MCOE Sufficiency of Instructional Materials <input checked="" type="checkbox"/> Community Demands <input type="checkbox"/> Williams Complaint	
Action Description: Review all existing agreements/Memoranda of Understanding (MOUs).	
Action Status: COMPLETED ✓ On Going Action Lead: Chief Business Official, SMCSD	
Status Update: 9/6/17: As part of the budget development process, all MOU's have now been reviewed.	

Previous Update(s) Provided: 5/16/17: As part of the Budget Advisory Committee (BAC) recommendations to the board, the BAC presented at the 4/25/17 meeting, Advisory Recommendation #6: Revise MOU with Willow Creek that included three options as follows:
Option 1. Special Education Services share of costs (projected revenue = \$750K)
Option 2. Utilities Costs (projected revenue = \$98K)
Option 3. Ensure accurate division of contract expenses (projected revenue = \$5K)

4/25/17: As part of the board's direction to the Budget Advisory Committee (BAC) to address the budget deficit, the BAC is reviewing existing agreements and MOUs, including a recommendation to revisit the WCA MOU.

Sausalito Marin City School District (SMCSD)
INVENTORY OF CORRECTIVE ACTIONS UPDATE

Date of Report: 9/14/2017	By: William McCoy, Superintendent, SMCSD Terena Mares, Deputy Superintendent, MCOE
Corrective Action #: 8 6	Category: Students
Agency/Group(s): <input type="checkbox"/> FCMAT <input checked="" type="checkbox"/> MCOE 9-PT Plan <input type="checkbox"/> Audit Findings <input type="checkbox"/> CDE Uniform Complaint <input type="checkbox"/> MCOE Credential Monitoring <input checked="" type="checkbox"/> MCOE Sufficiency of Instructional Materials <input type="checkbox"/> Community Demands <input checked="" type="checkbox"/> Williams Complaint	
Action Description: Address Instructional Materials Insufficiency	
Action Status: COMPLETED ✓ On Going Action Lead: Superintendent, SMCSD	
Status Update: The district conducted a thorough inventory of all textbooks and instructional materials in August, 2017. All students and classrooms have grade level textbooks and all classrooms are equipped with textbooks and instructional materials.	

Previous Update(s) Provided: 4/11/17 Textbook insufficiencies are resolved for the 2016-17 school year. Education Code Section 60119 requires a review of textbook sufficiency each year before the eighth week of the new school year.
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Sausalito Marin City School District (SMCSD)
INVENTORY OF CORRECTIVE ACTIONS UPDATE

Date of Report: 9/14/2017	By: William McCoy, Superintendent, SMCSD Terena Mares, Deputy Superintendent, MCOE
Corrective Action #: 7	Category: Students
Agency/Group(s): <input type="checkbox"/> FCMAT <input checked="" type="checkbox"/> MCOE 9-PT Plan <input type="checkbox"/> Audit Findings <input type="checkbox"/> CDE Uniform Complaint <input checked="" type="checkbox"/> MCOE Credential Monitoring <input type="checkbox"/> MCOE Sufficiency of Instructional Materials <input checked="" type="checkbox"/> Community Demands <input type="checkbox"/> Williams Complaint	
Action Description: Restore educational enrichment programs.	
Action Status: In Process ✓ On Going Action Lead: Superintendent, SMCSD	
Status Update: As outlined in the district's LCAP, arts and music have been restored. However, the LCAP does not provide for the restoration of foreign language.	

Previous Update(s) Provided:

Sausalito Marin City School District (SMCSD)
INVENTORY OF CORRECTIVE ACTIONS UPDATE

Date of Report: 9/14/2017	By: William McCoy, Superintendent, SMCSD Terena Mares, Deputy Superintendent, MCOE
Corrective Action #: 8	Category: Students
Agency/Group(s): <input checked="" type="checkbox"/> FCMAT <input type="checkbox"/> MCOE 9-PT Plan <input type="checkbox"/> Audit Findings <input type="checkbox"/> CDE Uniform Complaint <input checked="" type="checkbox"/> MCOE Credential Monitoring <input type="checkbox"/> MCOE Sufficiency of Instructional Materials <input checked="" type="checkbox"/> Community Demands <input type="checkbox"/> Williams Complaint	
Action Description: Review the instructional and program needs for students and adjust staffing accordingly.	
Action Status: COMPLETED ✓ On Going Action Lead: Superintendent, SMCSD	
Status Update: All grade level, curriculum and subject needs have been reviewed and staffed for the 2017-18 school year according to student enrollment numbers and known needs. However in order to improve student outcomes the district is committed to an ongoing series of assessments for all student needs and an ongoing commitment to best practices is needed to meet those needs.	
Previous Update(s) Provided:	

Sausalito Marin City School District (SMCSD)
INVENTORY OF CORRECTIVE ACTIONS UPDATE

Date of Report: 9/14/2017	By: William McCoy, Superintendent, SMCSD Terena Mares, Deputy Superintendent, MCOE
Corrective Action #: 9	Category: Personnel
Agency/Group(s): <input type="checkbox"/> FCMAT <input checked="" type="checkbox"/> MCOE 9-PT Plan <input checked="" type="checkbox"/> Audit Findings <input type="checkbox"/> CDE Uniform Complaint <input type="checkbox"/> MCOE Credential Monitoring <input type="checkbox"/> MCOE Sufficiency of Instructional Materials <input checked="" type="checkbox"/> Community Demands <input type="checkbox"/> Williams Complaint	
Action Description: Maintain appropriate CLAD (Cross-cultural, Language, and Academic Development) for all classroom teachers.	
Action Status: COMPLETED ✓ On Going Action	
Lead: Superintendent, SMCSD	
Status Update: All current teachers hold CLAD certifications or equivalent.	
Previous Update(s) Provided:	

Sausalito Marin City School District (SMCSD)
INVENTORY OF CORRECTIVE ACTIONS UPDATE

Date of Report: 9/14/2017	By: William McCoy, Superintendent, SMCS David Finnane, Principal BMLK
Corrective Action #: 10	Category: Personnel
Agency/Group(s): <input type="checkbox"/> FCMAT <input checked="" type="checkbox"/> MCOE 9-PT Plan <input type="checkbox"/> Audit Findings <input type="checkbox"/> CDE Uniform Complaint <input type="checkbox"/> MCOE Credential Monitoring <input type="checkbox"/> MCOE Sufficiency of Instructional Materials <input checked="" type="checkbox"/> Community Demands <input checked="" type="checkbox"/> Williams Complaint	
Action Description: Ensure classes have been assigned a permanent teacher within the first 20 working days of the semester.	
Action Status: In Process ✓ On Going Action	
Lead: David Finnane, Principal BMLK	
Status Update: The district continues to pursue a credentialed PE teacher to teach grades 7 and 8. Classroom teachers are teaching PE for grades TK – 6.	

Previous Update(s) Provided: 8/15/17: The district has hired new staff for the 2017-18 school year and permanent teachers will be in place on the first day of school, with the exception of the PE teacher. The district is actively recruiting for this position and expects to have the position secured before September 5, 2017.

Sausalito Marin City School District (SMCSD)
INVENTORY OF CORRECTIVE ACTIONS UPDATE

Date of Report: 9/14/2017	By: William McCoy, Superintendent, SMCSD Terena Mares, Deputy Superintendent, MCOE
Corrective Action #: 15	Category: Policies & Regulations
Agency/Group(s): <input checked="" type="checkbox"/> FCMAT <input checked="" type="checkbox"/> MCOE 9-PT Plan <input type="checkbox"/> Audit Findings <input type="checkbox"/> CDE Uniform Complaint <input type="checkbox"/> MCOE Credential Monitoring <input type="checkbox"/> MCOE Sufficiency of Instructional Materials <input type="checkbox"/> Community Demands <input type="checkbox"/> Williams Complaint	
Action Description: Develop timeline to implement FCMAT recommendations.	
Action Status: In Process ◆ One-Time Action Lead: Superintendent, SMCSD	
Status Update: FCMAT will be conducting an update to the 2016 Report during the Fall of 2017. Through this process, the district has begun working towards finalizing a timeline for all items contained in the report.	

Previous Update(s) Provided:

Sausalito Marin City School District (SMCSD)
INVENTORY OF CORRECTIVE ACTIONS UPDATE

Date of Report: 9/14/2017	By: William McCoy, Superintendent, SMCS Terena Mares, Deputy Superintendent, MCOE		
Corrective Action #: 17	Category: Policies & Regulations		
Agency/Group(s): <input checked="" type="checkbox"/> FCMAT <input type="checkbox"/> MCOE 9-PT Plan <input checked="" type="checkbox"/> Audit Findings <input type="checkbox"/> CDE Uniform Complaint <input type="checkbox"/> MCOE Credential Monitoring <input type="checkbox"/> MCOE Sufficiency of Instructional Materials <input type="checkbox"/> Community Demands <input type="checkbox"/> Williams Complaint			
Action Description: Review and follow up on any audit exceptions or management letter findings or recommendations, descriptions of corrective actions or plans to correct items.			
Action Status: In Process <input checked="" type="checkbox"/> On Going Action			
Lead: Chief Business Official, SMCS			
Status Update: All findings have been resolved with the exception of the following findings which are currently in process of resolution.			
Audit Finding	Area of Finding	Status	Update
2016-001	Financial Reporting – Unaudited Actuals Recommendation: The District should develop a comprehensive financial reporting checklist, which can be used by staff during the year-end closing process, to prevent material misstatements from occurring in the future. District personnel should receive in-service training to understand the significance of year-end cut-off procedures The District should establish internal control procedures to ensure that account coding is properly reviewed by appropriate supervisors.	In Process	9/14/17: The district is pending to provide in-service training, a checklist, and a written procedure in time for close of the 2016-17 year.
2016-007	Clearing Accounts Reconciliation Recommendation: The District should establish appropriate written procedures to ensure that clearing accounts, used to facilitate the payment of health and welfare benefits, are reconciled on a monthly basis and that the reconciliations are retained for audit purposes. Errors detected during the reconciliation process, should be investigated and resolved in a timely manner to ensure that the related	In Process	9/14/17: The district is anticipated to resolve this finding by December 30, 2017.

	liability and expenditure balances are properly reported.		
2016-009	<p>Ratio of Administrative Employees to Teachers</p> <p>Recommendation: The District should review Administrative and Teacher FTEs to ensure they are in compliance with the requirements of Education Code Section 41402.</p>	In Process	9/14/17: The district is aware of this finding and is managing it going into the 2017-18 school year.
2016-014	<p>Cafeteria Operations</p> <p>Recommendation: The District should review the criteria, circumstances, or conditions, specified on the California Department of Education website, that allow the claim to be considered for payment, and determine if the District may still qualify for to receive payment for the late claim.</p> <p>The District should establish appropriate procedures to ensure that child nutrition reimbursements are received and recorded appropriately on the general ledger. Reimbursements that are not received in a timely manner should be investigated by District personnel.</p> <p>The District should keep track all the number of meals served, ala carte sales made, and any catered meals provided to individuals, other than students of the District, in order to properly track the nonprogram foods served during the year. The District should also establish procedures to enable them to properly collect funds from the sale of nonprogram foods and beverages. The District should complete the USDA's nonprogram food revenue tool or its equivalent to ensure that nonprogram food revenues are at least covering the nonprogram food costs.</p>	In Process	9/14/17: The district is in the process of resolving this finding by the end of the school year, June 2018.

Previous Update(s) Provided:

Sausalito Marin City School District (SMCSD)
INVENTORY OF CORRECTIVE ACTIONS UPDATE

Date of Report: 9/14/2017	By: William McCoy, Superintendent, SMCSD David Finnane, Principal BMLK
Corrective Action #: 21	Category: Students
Agency/Group(s): <input checked="" type="checkbox"/> FCMAT <input type="checkbox"/> MCOE 9-PT Plan <input type="checkbox"/> Audit Findings <input type="checkbox"/> CDE Uniform Complaint <input type="checkbox"/> MCOE Credential Monitoring <input type="checkbox"/> MCOE Sufficiency of Instructional Materials <input type="checkbox"/> Community Demands <input type="checkbox"/> Williams Complaint	
Action Description: Create school schedules that prioritize core instructional programs that maximize student learning and comply with the Collective Bargaining Agreements.	
Action Status: COMPLETED ✓ On Going Action Lead: David Finnane, Principal BMLK	
Status Update: During the Spring and Summer, the Superintendent met informally and formally with members of the Sausalito District Teachers Association (SDTA) to finalize both the instructional schedule and school calendar. The Superintendent and Principal will consult with the SDTA when developing core instructional programs that maximize student learning and ensure adherence with Collective Bargaining Agreements.	
Previous Update(s) Provided:	

Sausalito Marin City School District (SMCSD)
INVENTORY OF CORRECTIVE ACTIONS UPDATE

Date of Report: 9/14/2017	By: William McCoy, Superintendent, SMCSD David Finnane, Principal BMLK
Corrective Action #: 22	Category: Students
Agency/Group(s): <input checked="" type="checkbox"/> FCMAT <input type="checkbox"/> MCOE 9-PT Plan <input type="checkbox"/> Audit Findings <input type="checkbox"/> CDE Uniform Complaint <input type="checkbox"/> MCOE Credential Monitoring <input type="checkbox"/> MCOE Sufficiency of Instructional Materials <input type="checkbox"/> Community Demands <input type="checkbox"/> Williams Complaint	
Action Description: Use the LCAP process and the professional knowledge of staff to determine the needs of students at Bayside MLK and an adequate level of funding to meet those needs.	
Action Status: In Process ✓ On Going Action	
Lead: David Finnane, Principal BMLK	
Status Update: The Superintendent and Principal have begun a process of identifying existing staff skills and knowledge and subsequent staff development needs in order to identify areas of critical need.	
Previous Update(s) Provided:	

Sausalito Marin City School District (SMCSD)
INVENTORY OF CORRECTIVE ACTIONS UPDATE

Date of Report: 9/14/2017	By: William McCoy, Superintendent, SMCSD David Finanne, Principal BMLK
Corrective Action #: 23	Category: Students
Agency/Group(s): <input checked="" type="checkbox"/> FCMAT <input type="checkbox"/> MCOE 9-PT Plan <input type="checkbox"/> Audit Findings <input type="checkbox"/> CDE Uniform Complaint <input type="checkbox"/> MCOE Credential Monitoring <input type="checkbox"/> MCOE Sufficiency of Instructional Materials <input type="checkbox"/> Community Demands <input type="checkbox"/> Williams Complaint	
Action Description: Provide subject matter instruction for middle school students. Realign funding priorities as needed to ensure that this occurs.	
Action Status: COMPLETED ✓ On Going Action	
Lead: David Finnane, Principal BMLK	
Status Update: A math and science teacher and an English Language Arts (ELA) and Social Studies intern teacher have been employed to serve 7th and 8th grade students. Additionally, support from the Superintendent is provided to the intern teacher for ELA. Alignment and articulation between BMLK and Tamalpais High School is provided through a collaboration with Tamalpais High School.	
Previous Update(s) Provided:	

Date of Report: 9/14/2017	By: William McCoy, Superintendent, SMCS Terena Mares, Deputy Superintendent, MCOE
Corrective Action #: 27	Category: Personnel
Agency/Group(s): <input checked="" type="checkbox"/> FCMAT <input type="checkbox"/> MCOE 9-PT Plan <input type="checkbox"/> Audit Findings <input type="checkbox"/> CDE Uniform Complaint <input type="checkbox"/> MCOE Credential Monitoring <input type="checkbox"/> MCOE Sufficiency of Instructional Materials <input type="checkbox"/> Community Demands <input type="checkbox"/> Williams Complaint	
Action Description: Consider reconfiguring staffing to align with the number of students being served.	
Action Status: COMPLETED ✓ On Going Action Lead: Superintendent, SMCS	
Status Update: Staffing is aligned with the number of students served by grade level and needs.	
Previous Update(s) Provided:	

Sausalito Marin City School District (SMCSD)
INVENTORY OF CORRECTIVE ACTIONS UPDATE

Date of Report: 9/14/2017	By: William McCoy, Superintendent, SMCSD Terena Mares, Deputy Superintendent, MCOE
Corrective Action #: 60	Category: Internal Controls
Agency/Group(s): <input type="checkbox"/> FCMAT <input checked="" type="checkbox"/> MCOE 9-PT Plan <input type="checkbox"/> Audit Findings <input type="checkbox"/> CDE Uniform Complaint <input type="checkbox"/> MCOE Credential Monitoring <input type="checkbox"/> MCOE Sufficiency of Instructional Materials <input type="checkbox"/> Community Demands <input type="checkbox"/> Williams Complaint	
Action Description: Provide monthly updates to the Board on outstanding actions.	
Action Status: In Progress ✓ On Going Action Lead: Superintendent, SMCSD	
Status Update: Superintendent McCoy presented to the board at its 8/15/17 meeting with an update to Inventory of Corrective Actions: 1, 2, 10, 11, 12, 18, 28, 41, 43, 50, 53, 60, 68, 89 and 101. The board will continue to receive monthly updates at its regular board meeting on the status of individual corrective actions.	

Previous Update(s) Provided:

8/15/17: Superintendent McCoy presented to the board at its 5/16/17 meeting with an update to Inventory of Corrective Actions: 1, 5, 12, 18, 19, 37, 41, 60 and 68. The board will continue to receive monthly updates at its regular board meeting on the status of individual corrective actions.

5/16/17: Superintendent McCoy presented to the board at its 4/11/17 meeting with an update to Inventory of Corrective Actions: 1, 7, 8, 13, 15, 19, 32, 33, 48, 54, 55, 58, 83, and 122. The board will continue to receive monthly updates at its regular board meeting on the status of individual corrective actions.

4/11/17: On March 14, 2017, the Board was provided with a draft of the Inventory of Corrective Actions. The board will continue to receive monthly updates on the status of individual corrective actions in addition to an updated Inventory of Corrective Actions.

Date of Report: 9/14/2017	By: William McCoy, Superintendent, SMCS Terena Mares, Deputy Superintendent, MCOE
Corrective Action #: 65	Category: Internal Controls
Agency/Group(s): <input type="checkbox"/> FCMAT <input type="checkbox"/> MCOE 9-PT Plan <input checked="" type="checkbox"/> Audit Findings <input type="checkbox"/> CDE Uniform Complaint <input type="checkbox"/> MCOE Credential Monitoring <input type="checkbox"/> MCOE Sufficiency of Instructional Materials <input type="checkbox"/> Community Demands <input type="checkbox"/> Williams Complaint	
Action Description: Monitor open accounts with updated and authorized signers.	
Action Status: COMPLETED <input checked="" type="checkbox"/> On Going Action	
Lead: Chief Business Official, SMCS	
Status Update: The district has closed banking accounts which were not in use and has opened a clearing checking account with authorized signers.	

Previous Update(s) Provided:

Date of Report: 9/14/2017	By: William McCoy, Superintendent, SMCSD Terena Mares, Deputy Superintendent, MCOE
Corrective Action #: 66	Category: Internal Controls
Agency/Group(s): <input type="checkbox"/> FCMAT <input type="checkbox"/> MCOE 9-PT Plan <input checked="" type="checkbox"/> Audit Findings <input type="checkbox"/> CDE Uniform Complaint <input type="checkbox"/> MCOE Credential Monitoring <input type="checkbox"/> MCOE Sufficiency of Instructional Materials <input type="checkbox"/> Community Demands <input type="checkbox"/> Williams Complaint	
Action Description: Reconcile bank accounts	
Action Status: COMPLETED ✓ On Going Action Lead: Chief Business Official, SMCSD	
Status Update: The district has reconciled all bank accounts.	

Previous Update(s) Provided:

Sausalito Marin City School District | Inventory - Corrective Actions

Action #	Category	ON-GOING \ ONE-TIME	LEAD	ACTION	FREQUENCY	TRACKING PROCESS	TIMELINE	Progress	REPORT UPDATES
1	Personnel	√	SUPT	Ensure that properly credentialed teachers are providing all subject area instruction, including physical education.	7	Coordination with MCOE with each new hire	By Start of each School Year	In Process	4/11/17 5/16/17 8/15/17 9/14/17
2	Policies & Regs	√	SUPT	Implement effective LCAP Process and Development.	4	Budget & LCAP Calendar	Dec, with Budget Calendar Adoption	In Process	8/15/17
3	Policies & Regs	√	BOARD	Recognize and demonstrate primary responsibility to students enrolled in the district's Bayside Martin Luther King, Jr. Academy.	4	TBD	TBD	Not Started	
4	WCA	√	SUPT	Renegotiate WCA MOU and Funding.	4	TBD	Begin 2017-18; Complete Jan 2019	In Process	
5	Policies & Regs	√	CBO	Review all existing agreements/Memoranda of Understanding (MOUs).	3	N/A	N/A	COMPLETED	4/11/17 5/16/17 9/14/17
6	Students	√	SUPT	Address Instructional Materials Insufficiency.	3	Board Reporting within 1st six weeks of school year	By Start of School Year	COMPLETED	4/11/17 9/14/17
7	Students	√	SUPT	Restore educational enrichment programs.	3	LCAP	TBD	In Process	9/14/17
8	Students	√	SUPT/PRIN	Review the instructional and program needs for students and adjust staffing accordingly.	3	LCAP	Aug-17	COMPLETED	9/14/17
9	Personnel	√	CBO	Maintain appropriate CLAD teacher requirements.	3	Coordination with MCOE with each new hire	By Start of School Year	COMPLETED	9/14/17
10	Personnel	√	PRINCIPAL	Ensure classes have been assigned a permanent teacher within the first 20 working days of the semester.	3	Principal Report to Superintendent	Within first 20 days of Semester	In Process	8/15/17 9/14/17
11	Students	√	PRINCIPAL	Ensure students have textbooks or instructional materials to use at home or after school.	3	Principal Report to Superintendent	By Start of School Year	COMPLETED	8/15/17

Sausalito Marin City School District | Inventory - Corrective Actions

Action #	Category	ON-GOING \ ONE-TIME	LEAD	ACTION	FREQUENCY	TRACKING PROCESS	TIMELINE	Progress	REPORT UPDATES
12	Students	√	PRINCIPAL	Develop Individual Learning Plans (ILP) for students.	2	TBD	Jan-18	In Process	4/11/17 5/16/17 8/15/17
13	Students	√	TBD	Ensure an Equitable Education for students of the district.	2	TBD	TBD	In Process	
14	Students	√	TBD	Develop an Education Reform Plan.	2	TBD	TBD	In Process	
15	Policies & Regs	◆	SUPT	Develop timeline to implement FCMAT recommendations.	2	FCMAT Updates	Jan-18	In Process	9/14/17
16	Policies & Regs	◆	CBO	Establish proper account coding.	2	N/A	N/A	COMPLETED	4/11/17
17	Policies & Regs	√	CBO	Review and follow up on any audit exceptions or management letter findings or recommendations, descriptions of corrective actions or plans to correct items.	2	Resolution of 2015-16 Audit Findings Report	TBD	In Process	9/14/17
18	Students	√	SUPT	Develop and Implement Compensatory Education including Summer School	1	N/A	N/A	COMPLETED	4/11/17 5/16/17 8/15/17
19	Students	◆	SUPT	Develop Transitional Kindergarten and Preschool outreach strategies.	1	TBD	TBD	In Process	5/16/17
20	Students	√	TBD	Maintain sufficient classroom space.	1	TBD	TBD	Unkown	
21	Students	√	SUPT	Create school schedules that prioritize core instructional programs that maximize student learning and comply with the Collective Bargaining Agreements.	1	Annual Collective Bargaining Sessions	Spring	COMPLETED	9/14/17
22	Students	√	SUPT/PRIN	Use the LCAP process and the professional knowledge of staff to determine the needs of students at Bayside MLK and an adequate level of funding to meet those needs.	1	LCAP Calendar	Jan-18	In Process	9/14/17

Sausalito Marin City School District | Inventory - Corrective Actions

Action #	Category	ON-GOING \ ONE-TIME	LEAD	ACTION	FREQUENCY	TRACKING PROCESS	TIMELINE	Progress	REPORT UPDATES
23	Students	√	SUPT/PRIN	Provide subject matter instruction for middle school students. Realign funding priorities as needed to ensure that this occurs.	1	N/A	N/A	COMPLETED	9/14/17
24	WCA	◆	TBD	Recognize and demonstrate relationship with WCA as charter school authorizer.	1	TBD	TBD	Unkown	
25	Facilities	√	TBD	Annually re-evaluate in a public setting facility use provisions including effects on Bayside/MLK students.	1			Not Started	
26	Facilities	√	TBD	Develop a five-year facilities master plan that incorporates demographics, student enrollment, facility capacity, capital improvements and funding methodologies to support student housing needs.	1			Not Started	
27	Personnel	√	TBD	Consider reconfiguring staffing to align with the number of students being served.	1	N/A	N/A	COMPLETED	9/14/17
28	Personnel	◆	SUPT	Review the need for both a superintendent and a principal; consider combining these roles in one position.	1	N/A	N/A	COMPLETED	4/11/17 8/15/17
29	Personnel	√	TBD	Consider using any salary savings to staff part-time teaching positions to provide targeted student intervention...	1			Not Started	
30	Policies & Regs	√	TBD	Honor the commitments made in board bylaws and policies.	1			Not Started	
31	Policies & Regs	√	TBD	Ensure that all volunteers and employees follow board policies and administrative regulations.	1			Not Started	
32	Internal Controls	√	TBD	Assess all requests for expenditures for goods and services to ensure financial resources equitably support all district students.	1			Not Started	
33	WCA	√	TBD	Review Demographics at WCA related to the decline in African American Students.	1			Not Started	

Sausalito Marin City School District | Inventory - Corrective Actions

Action #	Category	ON-GOING \ ONE-TIME	LEAD	ACTION	FREQUENCY	TRACKING PROCESS	TIMELINE	Progress	REPORT UPDATES
34	WCA	√	TBD	Ensure that all students have equal access to WCA, regardless of race, ethnicity, socio-economic level, or disability.	1			Not Started	
35	Students	√	TBD	Implement strategies to address decline in academic performance.	1			Not Started	
36	Students	◆	TBD	Develop a multi-step plan, open to all stakeholders, to evaluate the advantages and disadvantages of different school site and district grade level configurations.	1			Not Started	
37	Facilities	√	CBO	Seek competitive bids on public works projects over \$15,000 and equipment, materials or supplies to be furnished, sold or leased in excess of current bid limits.	1	TBD	TBD	In Process	5/16/17
38	Facilities	◆	TBD	Obtain and maintain equipment listings from director of maintenance and operations.	1			Not Started	
39	Facilities	√	TBD	Ensure the school building, building system, or part of the school grounds is in a condition that does not pose a threat to the health and safety of students, teachers, or school employees.	1			In Process	
40	Facilities	√	DIR. MAINTENANCE	Ensure restrooms are fully operational, maintained and accessible, cleaned regularly, and stocked at all times.	1			COMPLETED	4/11/17
41	Personnel	√	SUPT/PRIN	Develop comprehensive Staff Professional Development Plan.	1	Professional Development Calendar	Oct-17	In Process	4/11/17 5/16/17 8/15/17
42	Personnel	√	TBD	Comply with Administrative/Teacher ratio requirement.	1			Follow Up Needed	
43	Personnel	√	CBO	Provide training for proper attendance accounting.	1	TBD	Oct-17	In Process	8/15/17
44	Personnel	◆	TBD	Consider online, read-only access to financial information by site administrators and department managers...	1			Not Started	

Sausalito Marin City School District | Inventory - Corrective Actions

Action #	Category	ON-GOING \ ONE-TIME	LEAD	ACTION	FREQUENCY	TRACKING PROCESS	TIMELINE	Progress	REPORT UPDATES
45	Personnel	◆	TBD	Consider commissioning a study to determine appropriate staffing levels for both certificated and classified employees.	1			Not Started	
46	Personnel	◆	TBD	Review confidential employees' work responsibilities to ensure they meet Government Code Section 3540.1 requirements.	1			Not Started	
47	Personnel	◆	TBD	Revise confidential employee job descriptions (and classifications) as needed.	1			Not Started	
48	Personnel	◆	TBD	Send personnel staff members to training conducted by CODESP and/or CPS on a variety of pertinent subjects.	1	TBD	Dec-17	In Process	
49	Personnel	√	TBD	Communicate to every employee the expectation of compliance with all policies and procedures, code of ethics and standards of conduct.	1	TBD	TBD	In Process	
50	Personnel	√	CBO	Develop and implement ongoing employee fraud prevention training programs.	1	In collaboration with District Auditors	Oct-17	In Progress	8/15/17
51	Personnel	√	TBD	Ensure that employees are cross-trained in key areas of responsibility.	1			Not Started	
52	Personnel	√	TBD	Develop desk manuals of employee duties; ensure that each employee includes step-by-step procedures for all assigned duties in their desk manual.	1			Not Started	
53	Personnel	√	CBO	Ensure that each employee understands their responsibility for records retention.	1	Procedures / Policy Manual	By Mid School Year	Partially Implemented	8/15/17
54	Personnel	◆	TBD	Provide extensive training for all employees involved in purchasing if the online QSS purchase order system is implemented.	1	TBD	TBD	In Process	
55	Personnel	√	TBD	Depending on the leadership structure, review the need for other positions such as director of facilities and assistant principal.	1	TBD	TBD	In Process	

Sausalito Marin City School District | Inventory - Corrective Actions

Action #	Category	ON-GOING \ ONE-TIME	LEAD	ACTION	FREQUENCY	TRACKING PROCESS	TIMELINE	Progress	REPORT UPDATES
56	Personnel	◆	TBD	Conduct a salary study of its management positions to ensure equity both within the district and with comparable districts.	1			Unkown	
57	Personnel	√	COMMUNITY SCHOOL COORD.	Ensure written agreements between each organization and district is approved by the board, includes certification of all applicable employee clearances.	1	TBD	TBD	Partially Implemented	
58	Personnel	√	TBD	Revise job descriptions as necessary among district office staff to accommodate the changes in procedures.	1	TBD	TBD	In Process	
59	Personnel	◆	CBO	Provide the assistant to the business manager with outside training to assist with the assigned accounting duties, and hold the employee responsible for completing the assigned duties correctly.	1	N/A	N/A	COMPLETED	4/11/17
60	Internal Controls	√	SUPT	Provide monthly updates to Board on outstanding actions.	1			In Process	4/11/17 5/16/17 8/15/17 9/14/17
61	Internal Controls	√	TBD	Implement Year End financial procedures.	1	Procedures / Policy Manual	Dec-17	In Process	
62	Internal Controls	√	TBD	Establish and maintain better communication at all levels of the organization.	1			In Process	
63	Internal Controls	√	CBO	Ensure employee timesheets are signed prior to processing the timesheets for payment.	1	N/A	N/A	COMPLETD	4/11/17
64	Internal Controls	√	CBO	Develop and implement proper procedures for cash handling.	1	Procedures / Policy Manual	TBD	Partially Implemented	
65	Internal Controls	√	CBO	Monitor open accounts with updated and authorized signers.	1	N/A	N/A	COMPLETED	9/14/17

Sausalito Marin City School District | Inventory - Corrective Actions

Action #	Category	ON-GOING \ ONE-TIME	LEAD	ACTION	FREQUENCY	TRACKING PROCESS	TIMELINE	Progress	REPORT UPDATES
66	Internal Controls	√	CBO	Reconcile bank accounts.	1	N/A	N/A	COMPLETED	9/14/17
67	Internal Controls	√	CBO	Reconcile holding accounts.	1	In collaboration with MCOE	TBD	In Process	
68	Policies & Regs	√	CBO	Maintain annual Statement of Economic Interests.	1	N/A	N/A	COMPLETED	5/16/17 8/15/17
69	Internal Controls	√	TBD	Reconcile and maintain ASES program records.	1	TBD	TBD	In Process	
70	Internal Controls	◆	TBD	Establish procedures for FRPM and/or EL eligible.	1			In Process	
71	Internal Controls	◆	TBD	Establish appropriate procedures child nutrition program.	1	TBD	TBD	In Process	
72	Policies & Regs	√	TBD	Provide clear and concise budget presentations and materials.	1	TBD	TBD	In Process	
73	Internal Controls	◆	TBD	Implement sound financial internal control structure.	1			Partially Implemented	
74	Internal Controls	◆	TBD	Take immediate steps to construct separate travel request and reimbursement forms that more closely meet needs.	1			In Process	
75	Policies & Regs	◆	TBD	Establish meal and mileage rates for use in employee travel.	1			Not Started	
76	Policies & Regs	◆	TBD	Implement the procedures for travel expenditures.	1			In Process	
77	Policies & Regs	◆	TBD	Implement the procedures regarding revolving account transactions.	1	TBD	TBD	Partially Implemented	
78	Policies & Regs	√	CBO	Update all board policies and administrative regulations by the end of the fiscal year.	1	TBD	TBD	In Process	

Sausalito Marin City School District | Inventory - Corrective Actions

Action #	Category	ON-GOING \ ONE-TIME	LEAD	ACTION	FREQUENCY	TRACKING PROCESS	TIMELINE	Progress	REPORT UPDATES
79	Policies & Regs	◆	TBD	Develop and implement a protocol to ensure future required changes to board policies and administrative regulations are adopted by the district in a timely fashion.	1	TBD	TBD	In Process	
80	Policies & Regs	√	TBD	Ensure that all board policies and administrative regulations are posted to its website.	1			In Process	
81	Policies & Regs	√	TBD	Annually adopt and communicate board approved budget goals and objectives.	1			In Process	
82	Policies & Regs	◆	SUPT	Implement a set of board-approved guiding principles outlining the district's financial priorities for use in decision making.	1			Not Started	
83	Policies & Regs	◆	TBD	Prepare a formal budget development calendar, including critical tasks, deadlines and the staff member assigned. Obtain annual approval of the calendar from the governing board.	1			Not Started	
84	Policies & Regs	◆	TBD	Implement a budget development process that includes site administrators and department managers and holds them accountable to stay within their budget.	1			In Process	
85	Internal Controls	√	CBO	Prohibit other fund or restricted program encroachment without the express support of the district's executive leadership and the governing board.	1			Follow Up Needed	
86	Internal Controls	√	CBO	Prohibit the inclusion of carryover balances during budget development.	1	N/A	N/A	COMPLETED	4/11/17
87	Internal Controls	√	TBD	Conduct budget study sessions for the governing board and all interested stakeholders during budget development and bring periodic updates to the board during the process.	1			Not Started	

Sausalito Marin City School District | Inventory - Corrective Actions

Action #	Category	ON-GOING \ ONE-TIME	LEAD	ACTION	FREQUENCY	TRACKING PROCESS	TIMELINE	Progress	REPORT UPDATES
88	Internal Controls	√	TBD	Periodically assess fiscal health to help ensure its viability.	1			In Process	
89	Internal Controls	√	CBO	Provide regular and frequent budget revisions to the governing board for approval.	1	N/A	N/A	COMPLETED	8/15/17
90	Internal Controls	√	TBD	Perform annual and periodic duties to ensure compliance with state and federal regulations.	1			Not Started	
91	Internal Controls	√	TBD	Ensure that the required current state and federal legal employment notices are posted in staff lounges.	1			Not Started	
92	Internal Controls	√	TBD	Ensure that the board meeting calendar contains financial reporting deadlines to ensure compliance.	1	TBD	TBD	In Process	
93	Policies & Regs	√	TBD	Survey the board regarding specific areas of interest or topics for which they would like additional explanation or training.	1			Not Started	
94	Internal Controls	√	CBO	Present all adjustments resulting from the independent audit of the prior year's financial records to the governing board for approval.	1			Not Started	
95	Internal Controls	◆	CBO	Review processes for applying indirect costs and revise procedures beginning with fiscal year 2011-12.	1			Not Started	
96	Policies & Regs	√	SUPT	Improve communication practices, identify measurable objectives and implement strategies to achieve those objectives.	1			Not Started	
97	Internal Controls	◆	CBO	Develop and implement fraud detection methods.	1			Not Started	
98	Internal Controls	◆	CBO	Create a policies and procedures manual for the business department.	1			Not Started	

Sausalito Marin City School District | Inventory - Corrective Actions

Action #	Category	ON-GOING \ ONE-TIME	LEAD	ACTION	FREQUENCY	TRACKING PROCESS	TIMELINE	Progress	REPORT UPDATES
99	Personnel	◆	CBO	Implement payroll procedures that will provide a sound internal control structure.	1	TBD	TBD	In Process	
100	Personnel	◆	TBD	Revise job descriptions as necessary among district office staff to accommodate revised payroll procedures.	1			Not Started	
101	Personnel	◆	CBO	Establish an individual payroll file for each employee.	1	N/A	N/A	COMPLETED	8/15/17
102	Personnel	◆	TBD	Implement a calendaring system in the Personnel Department to track the dead-lines for employee evaluations.	1			Not Started	
103	Personnel	√	TBD	Provide sites/departments with notifications from the Personnel Department regarding deadlines for employee evaluations, and track compliance with the evaluation deadlines.	1			Not Started	
104	Personnel	√	TBD	Provide district administrators / department heads with training in documenting employee performance.	1			Not Started	
105	Personnel	◆	TBD	Implement the procedures for employee recruitment / selection.	1			Not Started	
106	Personnel	◆	TBD	Submit the certificated and classified employment application forms to legal counsel for evaluation.	1			Not Started	
107	Personnel	◆	TBD	Adopt standardized forms for use in the employee selection process.	1			In Process	
108	Personnel	◆	TBD	Implement Defensible Employment Testing for meeting selection requirements.	1			Not Started	

Sausalito Marin City School District | Inventory - Corrective Actions

Action #	Category	ON-GOING \ ONE-TIME	LEAD	ACTION	FREQUENCY	TRACKING PROCESS	TIMELINE	Progress	REPORT UPDATES
109	Personnel	√	TBD	Provide annual notice to each employee to confirm their vacation and personal necessity/sick leave balances.	1			In Process	
110	Personnel	◆	TBD	Implement the procedures for employee resignations and retirements.	1			In Process	
111	Internal Controls	◆	TBD	Take immediate steps to fully implement the QSS position control module, including the use of an outside consultant for the initial system setup to lessen the burden on district office staff.	1			Not Started	
112	Internal Controls	◆	TBD	Revise job descriptions of district office staff as necessary to ensure that adequate internal controls are established for maintenance of the position control system.	1			Not Started	
113	Internal Controls	◆	TBD	Ensure that one person does not have the ability to access both the demographic and payroll screens of employees in the position control module.	1			Not Started	
114	Internal Controls	◆	TBD	Review employee change of status form.	1			Not Started	
115	Internal Controls	◆	TBD	Include a check box or signature line reflecting verification of board approval if required for the personnel action on the change of status form.	1			Not Started	
116	Internal Controls	◆	TBD	Establish steps to process the district's position control transactions.	1			Not Started	
117	Internal Controls	◆	TBD	Implement the procedures for purchase orders.	1			In Process	
118	Internal Controls	◆	TBD	Utilize open purchase orders for ongoing purchases of inexpensive items from the same vendor.	1			In Process	

Sausalito Marin City School District | Inventory - Corrective Actions

Action #	Category	ON-GOING \ ONE-TIME	LEAD	ACTION	FREQUENCY	TRACKING PROCESS	TIMELINE	Progress	REPORT UPDATES
119	Internal Controls	◆	TBD	Consult with legal counsel regarding its July 2011 award of its contract for the food service program.	1			Not Started	
120	Internal Controls	◆	TBD	Immediately contact legal counsel with questions regarding bidding.	1			Unkown	
121	Internal Controls	◆	TBD	Meet with legal counsel to obtain a complete set of competitive bidding documents.	1			Unkown	
122	Internal Controls	◆	TBD	Provide training for staff on bidding requirements and procedures.	1			Unkown	
123	Internal Controls	◆	TBD	Establish a policy requiring three quotes to be obtained when items exceed a specified amount.	1			Unkown	
124	Internal Controls	◆	CBO	Issue district credit cards in both the individual's name and the district's name.	1	N/A	N/A	COMPLETED	4/11/17
125	Internal Controls	◆	TBD	Ensure that each person issued a credit card signs a usage agreement that provides specifics of the credit card program.	1	TBD	TBD	In Process	
126	Internal Controls	◆	TBD	Require a purchase order for all purchases of goods and services via credit card, with the exception of some travel expenses.	1			In Process	
127	Internal Controls	◆	TBD	If the inventory is incomplete, consider changing vendors to perform a complete equipment inventory and provide the district with procedures to maintain an inventory system.	1			Not Started	
128	Policies & Regs	√	TBD	Review grant proposals and implementation details to ensure that services align with the district's goals and follow board policy.	1			Not Started	

Sausalito Marin City School District | Inventory - Corrective Actions

Action #	Category	ON-GOING \ ONE-TIME	LEAD	ACTION	FREQUENCY	TRACKING PROCESS	TIMELINE	Progress	REPORT UPDATES
129	WCA	√	TBD	Faithfully implement the provisions of the MOU, even when they are not favorable to WCA.	1			Not Started	
130	WCA	√	TBD	Provide the public and all interested parties an opportunity to hear and give input on the financial arrangements between the district and WCA.	1			In Process	
131	WCA	√	TBD	Establish separation between operational and fiscal structures for WCA facilities, purchasing, administrative and other services.	1	TBD	TBD	In Process	
132	WCA	√	TBD	Hold public hearing about provisions of charter within 30 days after receiving petition.	1			Unkown	
133	WCA	√	TBD	Review the applicable lease costs associated with the space provided to WCA, if any, each fiscal year with data derived from the annual independent auditor's report.	1			Unkown	
134	WCA	√	TBD	Establish a formal charter school oversight review process consistent with the requirements in the California Education Code....	1			Not Started	
135	WCA	√	TBD	Revise the current MOU to correct inconsistencies with requirements in the California Education Code and Title 5, California Code of Regulations.	1	TBD	TBD	In Process	
136	WCA	√	TBD	Be specific about the form and frequency of oversight practices; ensure that expectations are clearly defined in policy and/or the MOU.	1			Not Started	
137	WCA	√	TBD	Routinely monitor WCA's student recruitment, issues related to racial and ethnic balance, and implementation of other items in the charter petition to ensure compliance.	1			Not Started	
138	WCA	√	TBD	Initiate a comprehensive review of WCA's enrollment practices...	1			Not Started	

Sausalito Marin City School District | Inventory - Corrective Actions

Action #	Category	ON-GOING \ ONE-TIME	LEAD	ACTION	FREQUENCY	TRACKING PROCESS	TIMELINE	Progress	REPORT UPDATES
139	WCA	√	TBD	Immediately require the charter school to cease refusing enrollment to special needs students (SDC).	1	TBD	TBD	In Process	
140	WCA	√	TBD	Ensure that the total percentage of WCA students allowed because of the enrollment priority for children of a charter school's founders, teachers and staff is small.	1			Unkown	
141	WCA	√	TBD	Ensure that WCA's charter petition and its website provide the same information regarding admission priority order and classifications.	1			Unkown	
142	WCA	√	TBD	Ensure that the charter school develops a systematic tracking system of students granted admission to WCA through the lottery are not enrolling their students.	1			Unkown	

NOTES

Actions are displayed in order of frequency.

√ = Ongoing

◆ = One-Time

LEGEND

Green = Facilities

Peach = Personnel

Blue = Policies and Regulations

Gray = Internal Controls

Pink = WCA

Yellow = Students

COMPLAINT / FINDING CLASSIFICATIONS

FCMAT

MCOE 9-PT PLAN

AUDIT FINDING

UNIFORM COMPLAINT (UCP)

WILLIAMS COMPLAINT

MCOE CREDENTIAL MONITORING

INSTRUCTIONAL MAT'L INVENTORY

COMMUNITY DEMANDS

Contract Agreement for Mindfulness Services

This Agreement is made between **Joyful Mind Project**, PO Box 1002, Sebastopol, CA 95473, hereinafter referred to as ORGANIZATION and the following SCHOOL:

School Name: **Bayside Martin Luther King Academy**

Address: 200 Phillips Drive

City: Marin City, State: CA

Zip: 94965

Phone: (415) 332-3573

Email:

wmccoy@smcsd.org

1. Engagement; Scope of Work.

(A) **The purpose of this agreement** is to explicitly state that Bayside MLK intends to implement the mindfulness program described herein **should** funding become available. _____ **Initial here**

(B) **This agreement allows Joyful Mind Project** to pursue funding on behalf of **Bayside MLK** for the mindfulness program described herein. _____ **Initial here**

(C) **Should funding become available, Joyful Mind Project** will provide the following services: Sixteen lessons, 15-20 minutes in length, in every classroom, Grades 1-8. Also included in this training: three teacher trainings 20-30 minutes each, classroom teacher manuals, parent mindfulness manuals, one 30-60 minute parent support session, and mindfulness workbooks to each teacher. _____ **Initial here**

(D) **Joyful Mind Project is NOT responsible for ANY programming** at Bayside MLK at the signing of this contract. _____ **Initial here**

(E) **Bayside MLK is NOT responsible for the cost of this program.** This program will **only** go forward if funding becomes available. _____ **Initial here**

(F) **Bayside MLK agrees to support Joyful Mind Project's fundraising campaign to the best of their ability.** This may include through school and community newsletters, social media, through electronic and written correspondence, and by helping Joyful Mind Project identify potential grant funding. _____ **Initial here**

(F.1) **Bayside MLK agrees to appoint a contact person** from Bayside MLK responsible for communicating with Joyful Mind Project regarding fundraising for this program. At this time, that person is:

Name: _____ **Initial here**

(G) Bayside MLK agrees to contract exclusively with Joyful Mind Project for mindfulness services and will NOT contract for any other mindfulness services during the following period:

August 31, 2017 through August 31, 2019

(H) The classroom teachers agree to participate in each in-class mindfulness lesson with Joyful Mind Project and understand that daily teacher practice and participation is key to the program's success. _____ Initial here

(I) The classroom teachers agree to practice mindfulness 1-2 times per day with their classes, for a minimum of 1-5 minutes each time. Teachers understand that without daily practice, the desired outcomes may not occur. _____ Initial here

2. Cost.

Basic Rate: \$600.00 per classroom (x8 classrooms) = \$4,800.00

Faculty & Parent Support: \$300.00 per classroom x8 classrooms = \$2,400.00

Consultant & Co-teacher: \$150.00 per day = \$4,800.00

Total cost: \$12,000.00 _____ Initial here

The School is NOT responsible for this fee. This program will **only** go forward if funding becomes available. The purpose of this agreement is to explicitly state that Bayside MLK intends to implement this program should funding become available.

_____ Initial here

3. Term/Termination.

(a) This Agreement will become effective when signed by both parties and will terminate on the date Organization completes the services required by this Agreement.

(b) Either party hereto may terminate this Agreement at any time for any reason. All accrued payment obligations, indemnities and obligations will survive any termination.

4. Indemnification.

School shall indemnify and hold the Organization, its officers, directors and employees harmless from any loss, liability or actions by third parties or governmental agencies arising from this Agreement and the services provided hereunder.

5. General.

This Agreement represents the entire understanding of the parties hereto and supersedes all prior written or oral agreements with respect to the subject matter hereof. This Agreement may be amended only in writing signed by both parties. This Agreement may be executed in counterparts. Nothing contained in this Agreement creates a partnership, joint venture or association of any kind between the parties or renders them liable for the debts or liabilities of another party.

This Agreement will be governed by and interpreted in accordance with the laws of the State of California governing a contract made and wholly performed within California. The state and federal courts in the State of California shall have exclusive jurisdiction of any claim, dispute or action arising under this Agreement, and any claim, dispute or action arising hereunder or relating hereto shall be heard solely by a court of competent jurisdiction located in the County of Sonoma, California.

Organization: Joyful Mind Project

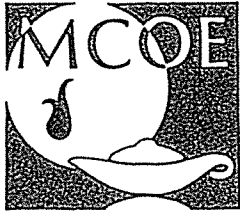
School: Bayside MLK

Director: Chelsea True

Superintendent: Will McCoy

Signature: _____

Signature: _____



MARIN COUNTY

OFFICE OF EDUCATION

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

MARY JANE BURKE
MARIN COUNTY
SUPERINTENDENT OF SCHOOLS

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

VENDOR PAYMENT CERTIFICATION

Date 8/16/17

District Name SAUSALITO MARIN CITY

District No. 47

The Governing Board of the District named hereon hereby authorizes and directs payment of vendor payments in the total of \$ 96,827.35.

<u>FUND NUMBER</u>	<u>BATCH NUMBER</u>	<u>AMOUNT</u>
<u>01</u>	<u>5</u>	<u>95,568.63</u>
<u>13</u>	<u>5</u>	<u>698.50</u>
<u>14</u>	<u>5</u>	<u>560.22</u>
<u> </u>	<u> </u>	<u> </u>
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Authorized Signature 

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		
20171126	000609/	AMERICAN EXPRESS				
		PV-180019	01-0000-0-4300.00-0000-2700-104-000-000	Lunches,Teacher Interviews		232.42
			01-0000-0-4300.00-0000-8211-104-000-000	Paint - BMLK		274.23
			01-6500-0-4400.00-5770-1110-700-000-000	Edmondson Furniture		1,949.68
			WARRANT TOTAL			\$2,456.33
20171127	070358/	AT&T				
		PO-180003	1. 01-0000-0-5970.00-0000-7200-700-000-000	7/17		50.34
			WARRANT TOTAL			\$50.34
20171128	070329/	AT&T CALNET 3				
		PO-180001	1. 01-0000-0-5970.00-0000-2700-104-000-000	7/17		23.64
			WARRANT TOTAL			\$23.64
20171129	002486/	BANK OF MARIN				
		PV-180025	01-0000-0-9130.00-0000-0000-000-000-000	Open Clearing Account		3,500.00
			WARRANT TOTAL			\$3,500.00
20171130	070513/	BOYS AND GIRLS CLUB				
		CL-170056	01-6010-0-5840.00-1110-1010-104-000-000	6/17 payment		7,965.00
			WARRANT TOTAL			\$7,965.00
20171131	070596/	BUCKS SAW SERVICE				
		PV-180023	01-8150-0-5600.00-0000-8110-103-000-000	335274 Chain Saw		60.70
			01-8150-0-5600.00-0000-8110-104-000-000	335274 Chain Saw		60.71
			WARRANT TOTAL			\$121.41
20171132	070935/	CINTAS CORPORATION				
		PO-180056	1. 01-8150-0-5840.00-0000-8110-104-000-000	626138539		271.95
			WARRANT TOTAL			\$271.95
20171133	070800/	CLM GROUP				
		PO-180060	1. 01-0000-0-9209.00-0000-0000-000-000-000	30798		698.50
			WARRANT TOTAL			\$698.50
20171134	070368/	COMCAST				
		PO-180047	1. 01-0000-0-5940.00-0000-7200-104-000-000	7/17 Final Payment		65.65

APY250 L.00.05

Marin County Office of Education
COMMERCIAL WARRANT REGISTER
FOR WARRANTS DATED 08/18/2017

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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		
WARRANT TOTAL						\$65.65
20171135	070722/	CYPRESS SCHOOL				
		CL-170061	01-6500-0-5833.00-5750-1185-700-000-000	63517		1,219.00
			WARRANT TOTAL			\$1,219.00
20171136	070184/	DOWNING HEATING INC.				
		PO-180057	1. 01-8150-0-5840.00-0000-8110-103-000-000	53504		2,555.00
			2. 01-8150-0-5840.00-0000-8110-104-000-000	53536		1,867.00
			WARRANT TOTAL			\$4,422.00
20171137	001807/	EMPLOYMENT DEVELOPMENT DEPT.				
		PV-180021	01-0000-0-9515.00-0000-0000-000-000-000	942-4117-1 SEF		879.30
			WARRANT TOTAL			\$879.30
20171138	070263/	FEDEX				
		PV-180024	01-0000-0-5960.00-0000-7200-725-000-000	5-881-01174		22.50
			WARRANT TOTAL			\$22.50
20171139	071025/	DAVID FINNANE				
		PV-180015	01-0000-0-4300.00-0000-8211-104-000-000	Bark for BMLK Campus		3,699.45
			WARRANT TOTAL			\$3,699.45
20171140	002270/	FISHMAN SUPPLY CO.				
		PO-180009	1. 01-0000-0-4300.00-0000-8211-104-000-000	1089959		98.00
		PV-180018	01-0000-0-4400.00-0000-8211-104-000-000	1084418 Shop Vac		762.40
			WARRANT TOTAL			\$860.40
20171141	070785/	HANNAH PROJECT				
		PV-180016	01-0000-0-5840.00-1430-1020-104-000-000	Freedom School Grant		11,000.00
			WARRANT TOTAL			\$11,000.00
20171142	002345/	KONE INC.				
		PO-180006	2. 01-8150-0-5840.00-0000-8110-104-000-000	949680347		131.28
			WARRANT TOTAL			\$131.28
20171143	000045/	MARIN COUNTY OFFICE OF EDUC				
		CL-170058	01-0000-0-5840.00-0000-2700-104-000-000	171223		24,580.75

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
		CL-170059		01-0000-0-5840.00-0000-7300-700-000-000									171223		10,534.61
				WARRANT TOTAL											\$35,115.36
20171144	000047/	MARIN MUNICIPAL WATER DST													
		PO-180010	1.	01-0000-0-5535.00-0000-8200-103-000-000									7-8/17 WCA		3,345.55
			2.	01-0000-0-5535.00-0000-8200-104-000-000									7-8/17 BMLK		961.20
				WARRANT TOTAL											\$4,306.75
20171145	070470/	MARIN RESOURCE RECOVERY CENTER													
		PO-180007	1.	01-0000-0-5550.00-0000-8200-103-000-000									cm 1242851,inv 1241792		7.50
				WARRANT TOTAL											\$7.50
20171146	070326/	MARIN SANITARY SERVICE													
		CL-170060		01-0000-0-5550.00-0000-8200-000-000-000									6/17		1,000.00
		PO-180022	1.	01-0000-0-5550.00-0000-8200-104-000-000									7/17 Dumpster Use		800.00
				WARRANT TOTAL											\$1,800.00
20171147	000046/	MCSBA													
		PV-180020		01-0000-0-5300.00-0000-7150-700-000-000									2017-18 Membership		75.00
				WARRANT TOTAL											\$75.00
20171148	000058/	P G & E CO													
		PO-180000	1.	01-0000-0-5510.00-0000-8200-103-000-000									7/17 WCA		134.16
			2.	01-0000-0-5510.00-0000-8200-104-000-000									7/17 BMLK		65.28
				WARRANT TOTAL											\$199.44
20171149	000236/	SCHOLASTIC MAGAZINES													
		PV-180022		01-0000-0-4300.00-1110-1010-104-000-000									M6318013 7		178.48
				WARRANT TOTAL											\$178.48
20171150	070406/	SILYCO													
		PO-180016	1.	01-0000-0-5849.00-0000-7716-104-000-000									7/17		5,760.00
				WARRANT TOTAL											\$5,760.00
20171151	001531/	STAPLES													
		PO-180039	1.	01-0000-0-4300.00-1110-1010-104-000-000									8045600425		622.41

APY250 L.00.05

Marin County Office of Education
 COMMERCIAL WARRANT REGISTER
 FOR WARRANTS DATED 08/18/2017

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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	AMOUNT

WARRANT TOTAL														\$622.41
20171152	002680/	STEPHEN ROATCH ACCOUNTANCY												
		CL-170062		01-0000-0-5809.00-0000-7191-000-000-000									15-16 Audit	7,600.00
WARRANT TOTAL														\$7,600.00
20171153	070525/	US BANCORP EQUIP. FINANCE INC												
		PO-180012	1.	01-0000-0-5605.00-0000-7200-700-000-000									7-8/17 lease payment	1,848.24
WARRANT TOTAL														\$1,848.24
20171154	001738/	WESTERN PSYCHOLOGICAL SERV.												
		PO-180052	1.	01-6500-0-4300.00-5770-1110-700-000-000									176246	668.70
WARRANT TOTAL														\$668.70
*** FUND	TOTALS ***													
		TOTAL NUMBER OF CHECKS:		29		TOTAL AMOUNT OF CHECKS:		\$95,568.63*						
		TOTAL ACH GENERATED:		0		TOTAL AMOUNT OF ACH:		\$.00*						
		TOTAL EFT GENERATED:		0		TOTAL AMOUNT OF EFT:		\$.00*						
		TOTAL PAYMENTS:		29		TOTAL AMOUNT:		\$95,568.63*						

APY250 L.00.05

Marin County Office of Education
COMMERCIAL WARRANT REGISTER
FOR WARRANTS DATED 08/18/2017

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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	AMOUNT
20171155	070800/	CLM GROUP												
		PO-180060	2.	13-5310-0-4307.00-0000-3700-700-000-000									30798	698.50
													WARRANT TOTAL	\$698.50
*** FUND	TOTALS ***													
													TOTAL NUMBER OF CHECKS:	1
													TOTAL AMOUNT OF CHECKS:	\$698.50*
													TOTAL ACH GENERATED:	0
													TOTAL AMOUNT OF ACH:	\$.00*
													TOTAL EFT GENERATED:	0
													TOTAL AMOUNT OF EFT:	\$.00*
													TOTAL PAYMENTS:	1
													TOTAL AMOUNT:	\$698.50*

APY250 L.00.05

Marin County Office of Education
 COMMERCIAL WARRANT REGISTER
 FOR WARRANTS DATED 08/18/2017

08/17/17 PAGE 29

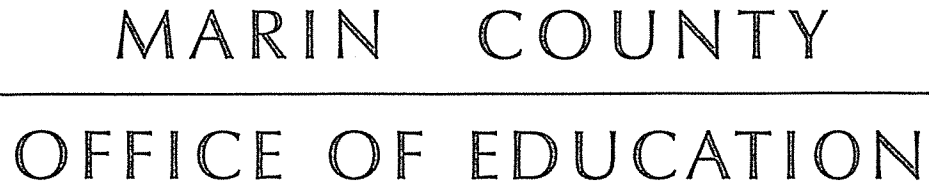
DISTRICT: 047 SAUSALITO SCHOOL DISTRICT

BATCH: 0005 GENERAL FUND

FUND : 14 DEFERRED MAINTENANCE 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
20171156	070184/	DOWNING HEATING INC.												
		PV-180017					14-0000-0-5600.00-0000-8110-103-000-000						53502 HVAC Repair	560.22
													WARRANT TOTAL	\$560.22
*** FUND	TOTALS ***													
													TOTAL NUMBER OF CHECKS:	1
													TOTAL AMOUNT OF CHECKS:	\$560.22*
													TOTAL ACH GENERATED:	0
													TOTAL AMOUNT OF ACH:	\$.00*
													TOTAL EFT GENERATED:	0
													TOTAL AMOUNT OF EFT:	\$.00*
													TOTAL PAYMENTS:	1
													TOTAL AMOUNT:	\$560.22*
***	BATCH TOTALS ***													
													TOTAL NUMBER OF CHECKS:	31
													TOTAL AMOUNT OF CHECKS:	\$96,827.35*
													TOTAL ACH GENERATED:	0
													TOTAL AMOUNT OF ACH:	\$.00*
													TOTAL EFT GENERATED:	0
													TOTAL AMOUNT OF EFT:	\$.00*
													TOTAL PAYMENTS:	31
													TOTAL AMOUNT:	\$96,827.35*
***	DISTRICT TOTALS ***													
													TOTAL NUMBER OF CHECKS:	31
													TOTAL AMOUNT OF CHECKS:	\$96,827.35*
													TOTAL ACH GENERATED:	0
													TOTAL AMOUNT OF ACH:	\$.00*
													TOTAL EFT GENERATED:	0
													TOTAL AMOUNT OF EFT:	\$.00*
													TOTAL PAYMENTS:	31
													TOTAL AMOUNT:	\$96,827.35*

Printed: 08/17/2017 13:37:03



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

Date 8/23/17

District No. 47.

The Governing Board of the District named hereon hereby authorizes and directs payment of vendor payments in the total of \$ 34,998.53.

AMOUNT

34,862.99

135.94

[illegible]

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Amy Prescott

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			
20171657	070329/	AT&T CALNET 3				
		PO-180001 1. 01-0000-0-5970.00-0000-2700-104-000-000	7/17			443.10
		WARRANT TOTAL				\$443.10
20171658	071023/	E F BRETT & CO				
		PO-180051 1. 01-0000-0-5840.00-0000-8500-104-000-000	17151 Door Install			3,256.40
		WARRANT TOTAL				\$3,256.40
20171659	000523/	FIREMASTER				
		PV-180027 01-8150-0-5600.00-0000-8110-103-000-000	Grease Clean/Hood Maint			1,085.00
		01-8150-0-5600.00-0000-8110-104-000-000	Grease Clean/Hood Maint			1,085.00
		WARRANT TOTAL				\$2,170.00
20171660	071026/	GRADUATION SOLUTIONS				
		CL-170064 01-0000-0-4300.00-0000-2700-104-000-000	231486			356.65
		WARRANT TOTAL				\$356.65
20171661	000029/	HM RECEIVABLES				
		PO-180055 1. 01-6300-0-4100.00-1110-1010-104-000-000	953292314			3,240.08
		WARRANT TOTAL				\$3,240.08
20171662	000701/	HYDREX PEST CONTROL				
		PO-180014 1. 01-0000-0-5525.00-0000-8200-103-000-000	8/17 service			150.00
		2. 01-0000-0-5525.00-0000-8200-104-000-000	8/17 BMLK			85.00
		WARRANT TOTAL				\$235.00
20171663	000045/	MARIN COUNTY OFFICE OF EDUC				
		CL-170063 01-0000-0-5840.00-0000-3120-700-000-000	171241			24,977.56
		WARRANT TOTAL				\$24,977.56
20171664	000548/	MOLLIE STONE'S				
		PV-180028 01-0000-0-4300.00-1110-1010-104-000-000	115008			10.38
		WARRANT TOTAL				\$10.38
20171665	000016/	OFFICE DEPOT				
		PV-180026 01-0000-0-4300.00-0000-7200-700-000-000	D0 supplies			114.96

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Marin County Office of Education
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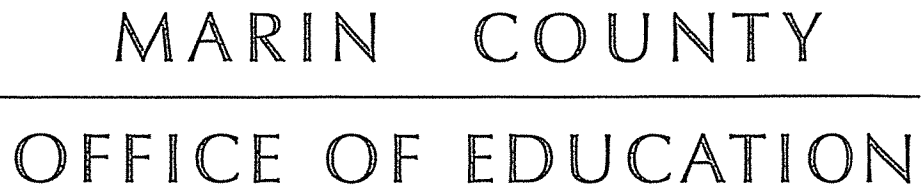
DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
 BATCH: 0006 GENERAL FUND
 FUND : 01 GENERAL FUND

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		
WARRANT TOTAL						\$114.96
20171666	070995/	AMY PRESCOTT				
	PV-180029		01-8150-0-4300.00-0000-8100-104-000-000		Transbay-Keys	58.86
WARRANT TOTAL						\$58.86
*** FUND	TOTALS ***		TOTAL NUMBER OF CHECKS:	10	TOTAL AMOUNT OF CHECKS:	\$34,862.99*
			TOTAL ACH GENERATED:	0	TOTAL AMOUNT OF ACH:	\$.00*
			TOTAL EFT GENERATED:	0	TOTAL AMOUNT OF EFT:	\$.00*
			TOTAL PAYMENTS:	10	TOTAL AMOUNT:	\$34,862.99*

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
BATCH: 0006 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		
20171667	070841/	ECOLAB				
		PO-180050	1. 13-5310-0-5605.00-0000-3700-700-000-000	6553475		135.94
			WARRANT TOTAL			\$135.94
*** FUND	TOTALS ***		TOTAL NUMBER OF CHECKS:	1	TOTAL AMOUNT OF CHECKS:	\$135.94*
			TOTAL ACH GENERATED:	0	TOTAL AMOUNT OF ACH:	\$.00*
			TOTAL EFT GENERATED:	0	TOTAL AMOUNT OF EFT:	\$.00*
			TOTAL PAYMENTS:	1	TOTAL AMOUNT:	\$135.94*
*** BATCH TOTALS ***			TOTAL NUMBER OF CHECKS:	11	TOTAL AMOUNT OF CHECKS:	\$34,998.93*
			TOTAL ACH GENERATED:	0	TOTAL AMOUNT OF ACH:	\$.00*
			TOTAL EFT GENERATED:	0	TOTAL AMOUNT OF EFT:	\$.00*
			TOTAL PAYMENTS:	11	TOTAL AMOUNT:	\$34,998.93*
*** DISTRICT TOTALS ***			TOTAL NUMBER OF CHECKS:	11	TOTAL AMOUNT OF CHECKS:	\$34,998.93*
			TOTAL ACH GENERATED:	0	TOTAL AMOUNT OF ACH:	\$.00*
			TOTAL EFT GENERATED:	0	TOTAL AMOUNT OF EFT:	\$.00*
			TOTAL PAYMENTS:	11	TOTAL AMOUNT:	\$34,998.93*

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DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
BATCH: 0007 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
20172340	070169/	KAREN S. BEALE													
		PV-180046		01	0000	0-9211	00	0000	0000	000	000	000		9/8/17 Pay	1,202.12
														WARRANT TOTAL	\$1,202.12
20172341	002553/	LA DONNA BONNER													
		PV-180047		01	0000	0-9211	00	0000	0000	000	000	000		9/8/17 Pay	454.06
														WARRANT TOTAL	\$454.06
20172342	001368/	SHAKONA BOWIE													
		PV-180048		01	0000	0-9211	00	0000	0000	000	000	000		9/8/17 Pay	1,352.74
														WARRANT TOTAL	\$1,352.74
20172343	000608/	BURKELL PLUMBING													
		PV-180035		01	8150	0-5840	00	0000	8110	104	000	000		47768	415.00
														WARRANT TOTAL	\$415.00
20172344	070132/	CAPITAL ONE COMMERCIAL													
		PV-180041		01	0000	0-4400	00	0000	2700	104	000	000		D0 Refrigerator	920.12
														WARRANT TOTAL	\$920.12
20172345	070308/	CDW-G													
		PO-180064	1.	01	0000	0-4400	00	1110	1010	104	000	000		JWG7757	1,418.25
		PO-180065	1.	01	0000	0-4400	00	1110	1010	104	000	000		JXM7299	1,346.78
														WARRANT TOTAL	\$2,765.03
20172346	002183/	TRELLIS CONDRA													
		PV-180049		01	0000	0-9211	00	0000	0000	000	000	000		9/8/17 Pay	1,648.57
														WARRANT TOTAL	\$1,648.57
20172347	071033/	LAWANA COOK													
		PV-180050		01	0000	0-9211	00	0000	0000	000	000	000		9/8/17 Pay	876.79
														WARRANT TOTAL	\$876.79
20172348	070721/	FAGEN FRIEDMAN FULFROST													
		PO-180074	1.	01	0000	0-5829	00	0000	7100	700	000	000		54115-1/6	7,077.89
														WARRANT TOTAL	\$7,077.89

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DISTRICT: 047 SAUSALITO SCHOOL DISTRICT

BATCH: 0007 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		
20172349	071032/	FLIPPEN GROUP				
		PV-180034	01-0000-0-5240.00-1110-2140-104-000-000	52525 PD 8/21/17		5,500.00
			WARRANT TOTAL			\$5,500.00
20172350	070159/	ANITA FOWLER				
		PV-180051	01-0000-0-9211.00-0000-0000-000-000-000	9/8/17 Pay		1,347.80
			WARRANT TOTAL			\$1,347.80
20172351	000023/	GOODMAN BUILDING SUPPLY CO.				
		PO-180008	1. 01-8150-0-4300.00-0000-8110-103-000-000	9/17 WCA		213.42
			2. 01-8150-0-4300.00-0000-8110-104-000-000	9/17 BMLK		213.43
			WARRANT TOTAL			\$426.85
20172352	071028/	JAMAL GRAHAM				
		PV-180052	01-0000-0-9211.00-0000-0000-000-000-000	9/8/17 Pay		860.09
			WARRANT TOTAL			\$860.09
20172353	071029/	KYLAR HARVEY				
		PV-180058	01-0000-0-9211.00-0000-0000-000-000-000	9/8/17 Pay		955.65
			WARRANT TOTAL			\$955.65
20172354	071024/	HERC RENTALS				
		PV-180036	01-8150-0-5600.00-0000-8110-103-000-000	29485526-001		6.50
			01-8150-0-5600.00-0000-8110-104-000-000	29485526-001		6.55
			WARRANT TOTAL			\$13.05
20172355	002158/	JULIUS HOLTZCLAW				
		PV-180045	01-0000-0-9211.00-0000-0000-000-000-000	9/8/17 Pay		2,470.38
			WARRANT TOTAL			\$2,470.38
20172356	071030/	LADONNA JONES				
		PV-180053	01-0000-0-9211.00-0000-0000-000-000-000	9/8/17 Pay		912.21
			WARRANT TOTAL			\$912.21
20172357	000039/	KAISER FOUNDATION				
		PV-180040	01-0000-0-9526.00-0000-0000-000-000-000	578		20,698.24

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
BATCH: 0007 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
					01-0000-0-9526.00-0000-0000-000-000-000					16734	14,537.43
					WARRANT TOTAL						\$35,235.67
20172358	000151/	LAKESHORE									
		PO-180062	1.	01-0000-0-4300.00-1110-1010-104-000-003						1308600817	532.04
					WARRANT TOTAL						\$532.04
20172359	071027/	MAC TO SCHOOL									
		PO-180063	1.	01-0000-0-4400.00-1110-1010-104-000-000						67634	4,234.73
					WARRANT TOTAL						\$4,234.73
20172360	001746/	MCGRAW HILL									
		PO-180053	1.	01-6300-0-4100.00-1110-1010-104-000-000						98511461001	1,750.23
					WARRANT TOTAL						\$1,750.23
20172361	002533/	MCSAA									
		PV-180037		01-0000-0-5300.00-0000-7150-700-000-000						McCoy Membership 17-18	65.00
					WARRANT TOTAL						\$65.00
20172362	000250/	MSIA									
		PV-180044		01-0000-0-5400.00-0000-7200-700-000-000						2018PL-017	32,263.00
				01-0000-0-9209.00-0000-0000-000-000-000						2018PL-017	11,841.00
					WARRANT TOTAL						\$44,104.00
20172363	000015/	MSIA DENTAL									
		PV-180038		01-0000-0-9528.00-0000-0000-000-000-000						9/17	2,931.93
					WARRANT TOTAL						\$2,931.93
20172364	000117/	MSIA VISION									
		PV-180039		01-0000-0-9529.00-0000-0000-000-000-000						9/17	405.84
					WARRANT TOTAL						\$405.84
20172365	070210/	FRANCES NELSON									
		PV-180054		01-0000-0-9211.00-0000-0000-000-000-000						9/8/17 Pay	1,090.78
					WARRANT TOTAL						\$1,090.78
20172366	000058/	P G & E CO									
		PO-180000	1.	01-0000-0-5510.00-0000-8200-103-000-000						8/17 WCA	2,012.54

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DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
BATCH: 0007 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		
		2.	01-0000-0-5510.00-0000-8200-104-000-000	8/17 BMLK		2,080.39
			WARRANT TOTAL			\$4,092.93
20172367	002517/	PHONAK LLC				
		PO-180061	1. 01-6500-0-4400.00-5770-1110-700-000-000	5156150880		2,570.76
			WARRANT TOTAL			\$2,570.76
20172368	070995/	AMY PRESCOTT				
		PV-180043	01-0000-0-5840.00-0000-2700-104-000-000	CTC Fee - Holcomb		52.00
			WARRANT TOTAL			\$52.00
20172369	071031/	JACINDA PRICE				
		PV-180055	01-0000-0-9211.00-0000-0000-000-000-000	9/8/17 Pay		1,063.89
			WARRANT TOTAL			\$1,063.89
20172370	002538/	KENNETH PRICE				
		PV-180056	01-0000-0-9211.00-0000-0000-000-000-000	9/8/17 Pay		753.09
			WARRANT TOTAL			\$753.09
20172371	070222/	PROTECTION ONE				
		PV-180031	01-0000-0-5840.00-0000-8300-103-000-000	9/17 Three sites		429.30
			01-0000-0-5840.00-0000-8300-104-000-000	9/17 Three sites		418.88
			01-0000-0-5840.00-0000-8300-700-000-000	9/17 Three sites		88.28
			WARRANT TOTAL			\$936.46
20172372	070384/	FLORA SANCHEZ				
		PV-180057	01-0000-0-9211.00-0000-0000-000-000-000	9/8/17 Pay		1,261.00
			WARRANT TOTAL			\$1,261.00
20172373	070913/	SEAGATE BRIDGEWAY ASSOCIATES				
		PV-180030	01-0000-0-5555.00-0000-7150-725-000-000	9/17 Rent		5,317.00
			WARRANT TOTAL			\$5,317.00
20172374	001206/	SHELL OIL CO.				
		PV-180033	01-0000-0-4301.00-0000-8110-735-000-000	7-8/17 Gas for Distr Vehicles		571.00
			WARRANT TOTAL			\$571.00

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Marin County Office of Education
 COMMERCIAL WARRANT REGISTER
 FOR WARRANTS DATED 09/01/2017

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DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
 BATCH: 0007 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			
20172375	070200/	STANDARD INSURANCE COMPANY CB					
		PV-180032	01-0000-0-9527.00-0000-0000-000-000	8/17		628.80	
		WARRANT TOTAL				\$628.80	
20172376	000300/	TRANSBAY SECURITY SERVICE					
		PV-180042	01-8150-0-4300.00-0000-8100-104-000-000	Keys-New Employees		372.33	
		WARRANT TOTAL				\$372.33	
*** FUND	TOTALS ***	TOTAL NUMBER OF CHECKS: 37				TOTAL AMOUNT OF CHECKS: \$137,167.83*	
		TOTAL ACH GENERATED: 0				TOTAL AMOUNT OF ACH: \$.00*	
		TOTAL EFT GENERATED: 0				TOTAL AMOUNT OF EFT: \$.00*	
		TOTAL PAYMENTS: 37				TOTAL AMOUNT: \$137,167.83*	

APY250 L.00.05

Marin County Office of Education
 COMMERCIAL WARRANT REGISTER
 FOR WARRANTS DATED 09/01/2017

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DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
 BATCH: 0007 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		
20172377	070841/	ECOLAB				
		PO-180050	1. 13-5310-0-5605.00-0000-3700-700-000-000	6659983		110.45
			WARRANT TOTAL			\$110.45
*** FUND	TOTALS ***		TOTAL NUMBER OF CHECKS:	1	TOTAL AMOUNT OF CHECKS:	\$110.45*
			TOTAL ACH GENERATED:	0	TOTAL AMOUNT OF ACH:	\$.00*
			TOTAL EFT GENERATED:	0	TOTAL AMOUNT OF EFT:	\$.00*
			TOTAL PAYMENTS:	1	TOTAL AMOUNT:	\$110.45*
*** BATCH TOTALS ***			TOTAL NUMBER OF CHECKS:	38	TOTAL AMOUNT OF CHECKS:	\$137,278.28*
			TOTAL ACH GENERATED:	0	TOTAL AMOUNT OF ACH:	\$.00*
			TOTAL EFT GENERATED:	0	TOTAL AMOUNT OF EFT:	\$.00*
			TOTAL PAYMENTS:	38	TOTAL AMOUNT:	\$137,278.28*
*** DISTRICT TOTALS ***			TOTAL NUMBER OF CHECKS:	38	TOTAL AMOUNT OF CHECKS:	\$137,278.28*
			TOTAL ACH GENERATED:	0	TOTAL AMOUNT OF ACH:	\$.00*
			TOTAL EFT GENERATED:	0	TOTAL AMOUNT OF EFT:	\$.00*
			TOTAL PAYMENTS:	38	TOTAL AMOUNT:	\$137,278.28*

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MARIN COUNTY OFFICE OF EDUCATION

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SAN RAFAEL, CA 94913-4925
marincoe@marin.k12.ca.us

MARY JANE BURKE
MARIN COUNTY
SUPERINTENDENT OF SCHOOLS

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

VENDOR PAYMENT CERTIFICATION

Date

9/6/17

District Name SAUSALITO MARIN CITY

District No. 47

The Governing Board of the District named hereon hereby authorizes and directs payment of vendor payments in the total of \$ 371,313.87

<u>FUND NUMBER</u>	<u>BATCH NUMBER</u>	<u>AMOUNT</u>
<u>01</u>	<u>8</u>	<u>370,041.23</u>
<u>13</u>	<u>8</u>	<u>1052.64</u>
<u>14</u>	<u>8</u>	<u>220.00</u>
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Authorized Signature

Amiy Prescott

APY250 L.00.05

Marin County Office of Education
COMMERCIAL WARRANT REGISTER
FOR WARRANTS DATED 09/08/2017

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DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
BATCH: 0008 GENERAL FUND
FUND : 01 GENERAL FUND

WARRANT	VENDOR/ADDR	NAME (REMIT)	DEPOSIT TYPE										ABA NUM	ACCOUNT NUM	
	REQ#	REFERENCE	LN	FD	RESC	Y	OBJT	SO	GOAL	FUNC	LOC	ACT	GRP	DESCRIPTION	AMOUNT
20172905	000006/	BAY CITIES REFUSE INC													
		PO-180004	1.				01-0000-0-5550.00-0000-8200-103-000-000							9/17	697.25
							WARRANT TOTAL								\$697.25
20172906	070935/	CINTAS CORPORATION													
		PO-180056	1.				01-8150-0-5840.00-0000-8110-104-000-000							626143566	254.80
							WARRANT TOTAL								\$254.80
20172907	001704/	HOME DEPOT													
		PV-180061					01-8150-0-4300.00-0000-8100-104-000-000							Weed Block at BMLK Campus	239.58
							WARRANT TOTAL								\$239.58
20172908	071007/	ALLURA LEHRER													
		PV-180063					01-6500-0-5840.00-5770-3150-700-000-000							Attend Workshop	75.00
							WARRANT TOTAL								\$75.00
20172909	070988/	VANESSA LYONS													
		PO-180085	1.				01-9471-0-5800.00-1110-1010-104-000-000							8/17 Garden Work	1,020.00
							WARRANT TOTAL								\$1,020.00
20172910	000045/	MARIN COUNTY OFFICE OF EDUC													
		CL-170065					01-6500-0-5840.00-5770-3150-700-000-000							171255	13,983.49
							WARRANT TOTAL								\$13,983.49
20172911	070689/	MOSAIC PROJECT													
		PV-180062					01-9473-0-5819.00-1110-1010-104-000-000							10/23-27/17 Field Trip	325.00
							WARRANT TOTAL								\$325.00
20172912	070613/	TAM RENTALS													
		PV-180060					01-8150-0-4300.00-0000-8100-104-000-000							9145 Wheelbarrows	24.00
							WARRANT TOTAL								\$24.00
20172913	000300/	TRANSBAY SECURITY SERVICE													
		PV-180066					01-8150-0-4300.00-0000-8100-104-000-000							68156 - Keys	19.62
							WARRANT TOTAL								\$19.62
20172914	070759/	VERIZON WIRELESS													
		PO-180013	1.				01-0000-0-5840.00-0000-7200-700-000-000							9/17	418.49

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Marin County Office of Education
COMMERCIAL WARRANT REGISTER
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DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
BATCH: 0008 GENERAL FUND
FUND : 01 GENERAL FUND

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

WARRANT TOTAL														\$418.49		
20172915	002172/	WILLOW CREEK ACADEMY														
		PV-180059		01-0000-0-8096.00-0000-9200-103-000-000										September 2017 in lieu	352,984.00	
WARRANT TOTAL														\$352,984.00		
*** FUND	TOTALS ***						TOTAL NUMBER OF CHECKS:				11	TOTAL AMOUNT OF CHECKS:				\$370,041.23*
							TOTAL ACH GENERATED:				0	TOTAL AMOUNT OF ACH:				\$.00*
							TOTAL EFT GENERATED:				0	TOTAL AMOUNT OF EFT:				\$.00*
							TOTAL PAYMENTS:				11	TOTAL AMOUNT:				\$370,041.23*

APY250 L.00.05

Marin County Office of Education
COMMERCIAL WARRANT REGISTER
FOR WARRANTS DATED 09/08/2017

09/07/17 PAGE 64

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT
BATCH: 0008 GENERAL FUND
FUND : 13 CAFETERIA FUND

WARRANT	VENDOR/ADDR	NAME (REMIT)	DEPOSIT TYPE										ABA NUM	ACCOUNT NUM	
	REQ#	REFERENCE	LN	FD	RESC	Y	OBJT	SO	GOAL	FUNC	LOC	ACT	GRP	DESCRIPTION	AMOUNT
20172916	070449/	MARCO BERTI													
		CL-170066												Cleaning materials	31.51
														WARRANT TOTAL	\$31.51
20172917	070816/	UNFI													
		PV-180064												10159530-003	1,021.13
														WARRANT TOTAL	\$1,021.13
*** FUND	TOTALS ***														
														TOTAL NUMBER OF CHECKS:	2
														TOTAL AMOUNT OF CHECKS:	\$1,052.64*
														TOTAL ACH GENERATED:	0
														TOTAL AMOUNT OF ACH:	\$.00*
														TOTAL EFT GENERATED:	0
														TOTAL AMOUNT OF EFT:	\$.00*
														TOTAL PAYMENTS:	2
														TOTAL AMOUNT:	\$1,052.64*

APY250 L.00.05

Marin County Office of Education
 COMMERCIAL WARRANT REGISTER
 FOR WARRANTS DATED 09/08/2017

09/07/17 PAGE 65

DISTRICT: 047 SAUSALITO SCHOOL DISTRICT

BATCH: 0008 GENERAL FUND

FUND : 14 DEFERRED MAINTENANCE 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
20172918	000608/	BURKELL PLUMBING												
		PV-180065		14-0000-0-5600.00-0000-8110-103-000-000									47877 WCA repair	220.00
													WARRANT TOTAL	\$220.00
*** FUND	TOTALS ***													
													TOTAL NUMBER OF CHECKS:	1
													TOTAL AMOUNT OF CHECKS:	\$220.00*
													TOTAL ACH GENERATED:	0
													TOTAL AMOUNT OF ACH:	\$.00*
													TOTAL EFT GENERATED:	0
													TOTAL AMOUNT OF EFT:	\$.00*
													TOTAL PAYMENTS:	1
													TOTAL AMOUNT:	\$220.00*
*** BATCH TOTALS ***														
													TOTAL NUMBER OF CHECKS:	14
													TOTAL AMOUNT OF CHECKS:	\$371,313.87*
													TOTAL ACH GENERATED:	0
													TOTAL AMOUNT OF ACH:	\$.00*
													TOTAL EFT GENERATED:	0
													TOTAL AMOUNT OF EFT:	\$.00*
													TOTAL PAYMENTS:	14
													TOTAL AMOUNT:	\$371,313.87*
*** DISTRICT TOTALS ***														
													TOTAL NUMBER OF CHECKS:	14
													TOTAL AMOUNT OF CHECKS:	\$371,313.87*
													TOTAL ACH GENERATED:	0
													TOTAL AMOUNT OF ACH:	\$.00*
													TOTAL EFT GENERATED:	0
													TOTAL AMOUNT OF EFT:	\$.00*
													TOTAL PAYMENTS:	14
													TOTAL AMOUNT:	\$371,313.87*

Printed: 09/07/2017 10:35:34

**SAUSALITO MARIN CITY SCHOOL DISTRICT
BOARD MEETING MINUTES**

August 15, 2017

ATTENDANCE

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

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 6:13 p.m.

REPORT OUT OF CLOSED SESSION

Trustee Barrow announced that no action was taken in closed session.

PLEDGE OF ALLEGIANCE

Trustee Green led the pledge of allegiance.

REORGANIZATION OF AGENDA

Trustee Van Alst said that concerns have been raised by the County Superintendent that she has a common law conflict of interest in decisions that affect the relationship between the district and the charter school, arising from the fact that she has children attending the charter school. She continued: Although I do not believe that a conflict exists, given the nature of the allegations and the ongoing investigation of the district by the Attorney General, I am recusing myself from two items on the agenda: 10.01: District Structure Committee Report and 12.03: 2017-2018 Heartland Schools Solutions for Menu Planning.

She requested that those items be moved to the end of the agenda.

M/s/c Van Alst/Turner to move items 10.01 and 12.03 to the end of the agenda.

Ayes: Barrow, Green, Turner, Van Alst

Noes: None

Absent: Newmeyer

BOARD COMMUNICATIONS

Trustee Green said that it was good to have a break during the summer months. Trustee Turner said she is looking forward to working on the campus beautification project. Trustee Van Alst said that the campus looks much improved.

ORAL COMMUNICATIONS

David Suto, a local resident, said he is more hopeful about the start of the new school year, but still concerned about academic standards for the middle school and the fact that we are not teaching subjects such as a foreign language or musical instruments. He continued: We are already underfunded by \$.5 to 1 million every year. We have about 18 months the current surplus is exhausted. We must look at all alternatives including bond, parcel tax, and internal or external consolidation to solve our financial problems.

Bettie Hodges, director of the Freedom School, thanked the Board, the Superintendent and all those who supported the summer program at Bayside MLK Jr. Academy. It was the largest summer school so far with 82 students attending; 65 completed the term. In addition, this year Freedom School added a class for the second grade, a counselor and a volunteer-based math class for one hour a day. She said that she would be happy to work with the district to raise money for field trips to amplify the school curriculum.

CORRESPONDENCE

District Response to Grand Jury Letter Regarding "The Budget Squeeze"
District Response to Grand Jury Letter Regarding "Other Post Employment Benefits (OPEB)"

Superintendent McCoy said these are draft responses that must be reviewed by the Board. Amy Prescott said that the main issue addressed in both letters is post-employment benefits.

DISTRICT REPORTS

Superintendent McCoy read a report from Tara Seekins, the Head of School at Willow Creek Academy. This year, former teacher Emily Darawish will be returning on special assignment to support school administrators. Enrollment is projected to be 419.

Turning back to Bayside MLK Jr. Academy, he gave a PowerPoint presentation on corrective actions that have been completed and those that are still in progress. Mr. McCoy said that this year, the plan for counseling services includes an extensive array of mental health and social support for the students, including the services of five interns, a clinician for 15 hours a week and peer counselors. He thanked the Marin County Office of Education and the Marin Health & Human Services agency for services which will allow the District to save over \$70K during the current fiscal year.

PRINCIPAL

David Finnane, the new Principal at Bayside Martin Luther King Jr. Academy, gave details of his background in education and his past experience at the Ross Valley School District. He introduced the teaching staff and gave an update on assignments for teachers as well as classified staff. He said that he has been impressed with the passion that staff have shown for the school. There is much to be done, but we have already accomplished a lot, he told the Board.

Jennifer Puckett, the new Community School Coordinator, said the idea of a community school is to achieve optimum learning for the students while strengthening families. She reported that she has been talking to service providers and members of the community as well as students to better understand the needs of the school.

Felicia Younger, the new Parent Liaison, said that she has planned a new orientation for parents to discuss ways to connect with the school as well as other parents.

Barbara Sapienza, a school volunteer, said she is excited to see the staffing additions for the new school year. She said it is important for the administration to know what children, parents and teachers think will help them.

Barbara Killey, a school volunteer, said that in the past she has seen parents driven away when they see that their opinions are not taken seriously. She asked about the arts and PE as part of the curriculum.

EDUCATOR EFFECTIVENESS PLAN

Superintendent McCoy said this is a plan that the district must file with the State. It will be brought to the Board next month for adoption.

David Suto said that the plan has zero dollars for professional development and does a poor job of mentoring and supporting new teachers.

GOVERNANCE CALENDAR

Superintendent McCoy said that this calendar lays out activities of the district for the Board and members of the public. He invited trustees to comment on the calendar and suggest changes. An updated version will be brought to the Board at the next meeting.

CONSENT AGENDA

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

Payment of Warrants – Batches 49-50 (16-17) and Batches 1-4 (17-18)

Minutes of the June 20 and July 26, 2017 Board Meetings

Quarterly Report on Williams Uniform Complaints

California Endowment Grant to Support the Summer 2017 Freedom School Program in the amount of \$20,000

Ayes: Barrow, Green, Turner, Van Alst

Noes: None
Absent: Newmeyer

Approval of the Revised 2017-2018 School Calendar

M/s/c Van Alst/Turner to approve the Revised 2017-2018 School Calendar

Ayes: Barrow, Turner, Van Alst, Green

Noes: None

Absent: Newmeyer

Approval of the 2017-18 QSS Business and Financial Data Processing Services Contract

M/s/c Van Alst/Turner to approve the 2017-18 QSS Business and Financial Data Processing Services Contract

Ayes: Barrow, Turner, Van Alst, Green

Noes: None

Absent: Newmeyer

Approval of the 2017-2018 Garden Education Coordinator Contract

M/s/c Van Alst/Turner to approve the 2017-18 Garden Education Coordinator Contract

Ayes: Barrow, Turner, Van Alst, Green

Noes: None

Absent: Newmeyer

Approval of the 2017-2018 Agreement with Fagen Friedman & Fulfroast for Legal Services

M/s/c Van Alst/Turner to approve the 2017-18 Agreement with Fagen Friedman & Fulfroast for Legal Services

Ayes: Barrow, Turner, Van Alst, Green

Noes: None

Absent: Newmeyer

Approval of the 2017-2018 Declaration of Need for Fully Qualified Educators

M/s/c Van Alst/Green to approve the 2017-2018 Declaration of Need for Fully Qualified Educators

Ayes: Barrow, Turner, Van Alst, Green

Noes: None

Absent: Newmeyer

Approval of the 2017-2018 Revised Memorandum of Understanding with the Hannah Project for Summer School in the Amount of \$25,000

M/s/c Green/Van Alst to approve the 2017-18 Revised Memorandum of Understanding with the Hannah Project for Summer School in the Amount of \$25,000

Ayes: Barrow, Turner, Van Alst, Green

Noes: None

Absent: Newmeyer

Approval of the Agreement with the Flippen Group to Provide Professional Development on August 21, 2017 in the Amount of \$5,500

M/s/c Turner/Green to approve the Agreement with the Flippen Group to Provide Professional Development on August 21, 2017 in the Amount of \$5,500

Ayes: Barrow, Turner, Van Alst, Green

Noes: None

Absent: Newmeyer

Approval of the Revised 2017-2018 Board Meeting Calendar

M/s/c Van Alst/ Green to change the next board meeting date from 9/12/17 to 9/14/17 and to defer action on the Revised 2017-2018 Board Meeting Calendar until the September board meeting

Ayes: Barrow, Turner, Van Alst, Green

Noes: None

Absent: Newmeyer

Approval of the 2017-2018 Memorandum of Understanding with the Boys and Girls Club

M/s/c /Turner/ Van Alst to approve the 2017-2018 Memorandum of Understanding with the Boys and Girls Club, with additional district funding to serve all students who wish to participate

Ayes: Barrow, Turner, Van Alst, Green

Noes: None

Absent: Newmeyer

PERSONNEL ACTION REPORT

M/s/c Van Alst/Turner to approve the Personnel Action Report with the following amendments:

Elimination of Mofo Wamba - science teacher assignment

Change of Michael Stern assignment from math to math and science

Change of Holcomb assignment to 5th grade

Ayes: Barrow, Turner, Van Alst, Green

Noes: None

Absent: Newmeyer

Approval of Hiring of LeShawn Holcomb under a Variable Term Waiver, Multiple Subject Credential, 5/6 combination class

M/s/c Turner /Green to approve the Hiring of LeShawn Holcomb under a Variable Term Waiver, Multiple Subject Credential, amended to show that the assignment will be for the 5th grade.

Ayes: Barrow, Turner, Van Alst, Green

Noes: None

Absent: Newmeyer

At 9:07 pm, trustee Van Alst left the meeting.

District Structure – Ad Hoc (Turner, Barrow)

Terena Mares of the Marin County Office of Education gave an update on data collection and analysis of the proposed feasibility study of a merger between Mill Valley and SMCS.

2017-2018 Heartland Schools Solutions for Menu Planning

M/s/c Turner/Green to approve the 2017-18 Contract with Heartland Schools Solutions for Menu Planning

Ayes: Barrow, Turner, Green

Noes: None

Absent: Newmeyer, Van Alst

ADJOURNMENT

M/s/c Green/Turner to Adjourn at 9:17 p.m.

Ayes: Barrow, Green, Turner

Noes: None

Absent: Newmeyer, Van Alst

Signature/Date

Title

Sausalito Marin City School District

Agenda Item: 12.03

Date: September 14, 2017

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

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

Item: Consider Approval of Contract with Blackboard Connect Services for Parent Communications for the 2017/2018 School Year (Renewal).

Background: This contract is for support for communications with families and is utilized by both the District and Willow Creek Academy. This is a continuation of the contract currently in place for 2016-2017. The contract enables a maximum of 500 emails distributed at one time or 500 phone calls made at one time.

Addresses LCAP Goal(s)/Action(s):

Goal 3 – Family and Community Engagement, Action 5

Fiscal Impact: Included in the 2017/2018 Budget

\$ 774.85	Paid by General Fund Unrestricted Base
<u>\$ 774.84</u>	Paid by Willow Creek Academy
\$1,549.69	Total

Recommendation: Approve

Attachments: Blackboard Renewal Notice

-- RENEWAL NOTICE --
Blackboard Connect Services

Blackboard

8335 Keystone Crossing, Suite 200
Indianapolis, IN 46240 USA
T. +1.202.463.4060
F. +1.312.236.7251
Operations@blackboard.com
Federal ID # 52-2081178

Order Form #: 866665
Customer: SAUSALITO MARIN CITY SCHOOL DISTRICT
Customer #: 326300
Notice Date: 3/12/2016
Please respond by 8/15/2016.

Billing Address:
SAUSALITO MARIN CITY SCHOOL DISTRICT
ATTENTION ACCOUNTS PAYABLE
630 NEVADA ST
SAUSALITO, CA 94965
USA

Primary Contact:
SAUSALITO MARIN CITY SCHOOL DISTRICT
PAULA RIGNEY
630 NEVADA ST
SAUSALITO, CA 94965
USA

Thank you for using Blackboard Connect! We look forward to continuing to serve your technology needs. Please respond to this renewal to avoid any service disruptions. Should you have any questions, please feel free to contact your Renewal Operations Specialist at +1.615.523.5086.

This Blackboard Order Form ("Order Form") by and between Blackboard (as defined below) and SAUSALITO MARIN CITY SCHOOL DISTRICT ("Customer") details the terms of Customer's use of the products and services set forth below ("Product and Pricing Summary"). This Order Form shall become effective on the Effective Date. This Order Form, together with the Blackboard Master Agreement located at <http://agreements.blackboard.com/bbinc/blackboardmaster.aspx> and incorporated by this reference, form the entire agreement between the parties in respect of the products and services set forth in the Product and Pricing Summary. Notwithstanding anything to the contrary in any purchase order or other document provided by Customer, any product or service provided by Blackboard to Customer in connection with a purchase order related to this Order Form is conditioned upon Customer's acceptance of this Order Form and the Blackboard Master Agreement. Any additional, conflicting or different terms proffered by Customer in a purchase order or otherwise shall be deemed null and void. Each of the individuals executing this Order Form represent and warrant that he or she is authorized to execute the Agreement on behalf of Customer or Blackboard, as applicable.

A. Product and Pricing Summary

Quantity	Unit	Product/Service	Start Date	End Date
500	Recipient(s)	Blackboard Connect K-12	8/16/16	8/15/17
1	Site(s)	Connect Support AF	8/16/16	8/15/17
1	Standard	Sales Tax (Applicable States)		
Renewal Amount:				\$1,553.25

The cost of renewing is \$1,553.25. To renew, please respond by August 15, 2016.

B. Term

- Initial Term: Unless otherwise specified in the Product and Pricing Summary above, the Initial Term shall be twelve months following the Start Date.
- Effective Date: Upon execution of this Order Form.

C. Payment Terms

- All initial and subsequent payments shall be due Net 30. Unless otherwise specified, all dollars (\$) are United States currency.
- Customer shall be invoiced for amounts due in respect of the first year of the Initial Term upon execution of this Order Form.
- Sales Tax: If applicable, a copy of your Sales Tax Direct Pay Certificate or your Sales Tax Exemption Certificate must be returned with this Order Form.

D. Special Provisions

All terms and conditions set forth at <http://agreements.blackboard.com/bbinc/connectschedule.aspx> shall be incorporated herein and shall be applicable to the purchase of all Blackboard Connect products and services.

All terms and conditions set forth at <http://agreements.blackboard.com/bbinc/connectschedule.aspx> shall be incorporated herein and shall be applicable to the purchase of all Blackboard Connect products and services. Recipients are defined as parents of enrolled students, administrators, faculty, staff, and board members."

50% WCA
50% BS/MLK

BLACKBOARD PROPRIETARY AND CONFIDENTIAL



55 Washington Street, Suite 606 | Brooklyn, NY 11201 | (718) 852-0105 | Flocabulary.com

Official Quote - Site License

Quote #: 2017-09-03-15804

Quote Date: Sept. 3, 2017

Quote Valid Until: Dec. 2, 2017

School: Bayside Martin Luther King Jr. Academy

District/Organization: SAUSALITO MARIN CITY

11- Teacher Subscriptions will expire on September 20, 2017

Item Name	Unit Cost	Quantity	Total
One-Year Digital Subscription Site License for Flocabulary and The Week in Rap.	\$2000.00	1	\$2000.00
Subtotal	-	-	\$2000.00
Sales Tax	N/A	-	\$0
Shipping	N/A	-	\$0
Total Cost	-	-	\$2000.00

Note: If you used a promo code to request your quote, a member of our team will be in touch with an updated quote.

The Digital Subscription Site License will allow all teachers and students to access Flocabulary & The Week in Rap for one [1] calendar year. Users will be able to access all content from any computer, interactive-whiteboard or other internet-enabled device, 24 hours a day.

IMPORTANT: When submitting your order, please include the email address of the person who you wish to receive login information for your school.

Effective May 10, 2016, Flocabulary, Inc. has a new Employer Identification Number. If you have additional questions, please email us at info@flocabulary.com.

You can fax, email or mail your purchase order to:

Fax: 646.514.5853

Email: info@flocabulary.com

Mail:

Flocabulary, Inc.

55 Washington Street

Suite 606

Brooklyn, NY 11201

O.K.
[Signature]

Don't hesitate to call us at 718.852.0105 with any questions, requests or concerns. We look forward to working with you!

Your purchase and use of a Flocabulary subscription will be subject to our [terms of use](#) and [privacy policy](#), and Flocabulary will not accept any additional or different terms included in a purchase order.

Goal 1, Achm 5 *01-1100-0-4300-00-4110-1010-104*
75 of 372

Sausalito Marin City School District

Agenda Item: 12.05

Date: September 14, 2017

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

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

Item: Consider Approval of the Revised 2017-2018 Memorandum of Understanding with the Boys and Girls Club to Provide After School Services for Students at Bayside Martin Luther King Jr. Academy in the Amount of \$122,850.

Background:

The Boys and Girls Club of Marin & Petaluma provides after school care to the children at Bayside MLK Jr. Academy.

This contract agreement serves 84 students with the option of adding students to program in blocks of 20 students at cost of \$1,452.60 per student. If there is a need to add students in a block of less than 20 students, the District and Boys and Girls Club would meet and negotiate the per pupil rate.

LCAP Goals /Action(s) Addressed: Goal 2, Action 7

Recommendation: Approve

Fiscal Impact:	ASES Funding	\$70,799
	Supplemental/Concentration Funds	<u>\$52,051</u>
	Total	\$95,799

This will be an increase to the 2017-2018 budget of \$27,051.

Attachments: Revised 2017-2018 MOU with the Boys and Girls Club

MEMORANDUM OF UNDERSTANDING

Between Sausalito Marin City School District and
Boys & Girls Clubs of Central Sonoma County
For the 2017-2018 School Year

This Memorandum of Understanding ("MOU") is entered into August 11, 2017, between the Sausalito Marin City School District ("SCHOOL DISTRICT") as the Lead Educational Agency and Boys & Girls Clubs of Central Sonoma County ("BGCCSC") regarding the operation of an after school programs at Bayside Martin Luther King Academy ("SCHOOL").

WHEREAS, The SCHOOL DISTRICT and BGCCSC believe there is an unmet need for high quality, affordable after school programs and agree to work in partnership to expand existing programs during the 2017-2018 school year; and

WHEREAS, funding is available through the State of California After School Education and Safety ("ASES") grant program to provide funding for after school programs through cooperative agreements between the school districts and the after school care providers; and

WHEREAS, it is to the mutual benefit of the SCHOOL DISTRICT, BGCCSC and students at the SCHOOL for the SCHOOL DISTRICT and BGCCSC to work as partners under the guidelines of the ASES grant to expand the availability of quality after school programs;

NOW, THEREFORE, THE SCHOOL DISTRICT AND BGCCSC AGREE AS FOLLOWS:

1. This MOU represents an overview of the services and responsibilities in the ASES grant. It is understood that all requirements and assurances will be met.
2. BGCCSC will provide direct services for at least 85% of 65 students daily to meet the requirements for the ASES grants.
3. BGCCSC will maintain timely records for attendance and fiscal reporting and program evaluation. BGCCSC will prepare an annual performance report based on federal guidelines for review by the SCHOOL DISTRICT at least one week prior to the submission date.
4. BGCCSC will complete the State reports through ASSIST. SCHOOL DISTRICT will supply BGCCSC with all pertinent student data. BGCCSC will provide a copy of the ASSIST report to the SCHOOL DISTRICT.
5. The SCHOOL DISTRICT will pass through \$95,799 in funding yearly to BGCCSC, based on a monthly invoice from BGCCSC in the amount of \$9,580 for 10 months for "Services & Other Operating Expenses." Funds are allocated from ASES grant and other DISTRICT funds.
6. The SCHOOL DISTRICT and BGCCSC will each be responsible for meeting the "Match Requirements", as outlined in the ASES agreements. Minimally, the SCHOOL DISTRICT contribution is \$9,281.25 for in-kind facility usage.
7. The SCHOOL DISTRICT and BGCCSC will jointly seek out additional funding to further enhance and expand after school programs.

8. BGCCSC will ensure all after school program staff who directly supervise students pass a background check per state law within 30 days of hire, meet the minimum qualifications for an instructional aide by passing the Instructional Aide test and provide a negative TB test, save current SCHOOL DISTRICT employees whose compliance requirements will be monitored by District.
9. The SCHOOL will provide space, at least one classroom per 20 students, for the ASES program to operate until at least 6 PM and for at least 15 hours per week to meet the required number of hours serving the designated number of students.
10. The SCHOOL DISTRICT and BGCCSC will ensure alignment with the scope of any existing facility use agreements. SCHOOL DISTRICT will provide custodial services and the availability of specific facilities to be used by BGCCSC.
11. The SCHOOL DISTRICT and participating schools will provide a liaison to communicate between the regular school day program and the after school program. The SCHOOL DISTRICT and BGCCSC will work together on the integration of the after school program with the Regular Day Program as necessary.
12. BGCCSC will provide parent information, registration and communication, including a parent and child orientation.
13. The SCHOOL will recruit students through referrals when requested by BGCCSC. SCHOOL will encourage all afterschool sports and enrichment participants to become Club Members.
14. BGCCSC will ensure that the program contains a balance of components including educational literacy and enrichment.
15. BGCCSC or SCHOOL DISTRICT will provide a nutritious snack to each enrolled child in attendance daily
16. If applicable, BGCCSC and SCHOOL DISTRICT will work together to provide safe transportation between school sites and BGCCSC operated locations. The SCHOOL DISTRICT will assist BGCCSC with finding transportation, as needed, to transport students for BGCCSC sponsored activities.
17. If either the SCHOOL DISTRICT or BGCCSC fails to perform any of its obligations under this MOU, within the time and in the manner provided or otherwise violates any of the terms of this MOU, either party may terminate this MOU by giving sixty (60) days written notice of such termination, stating the reason. Prior to termination of this MOU, the SCHOOL DISTRICT and BGCCSC will jointly participate in a conflict resolution process and seek to redress areas of disagreement in an effort to avoid termination of this agreement.
18. It is expressly agreed that BGCCSC shall have no authority to make any contract or binding promise of any nature on behalf of the SCHOOL DISTRICT, whether oral or written, without the express written consent of the SCHOOL DISTRICT.
19. The SCHOOL DISTRICT & BGCCSC will add the other as Additional Insured on their general liability insurance policies. BGCCSC shall maintain insurance as indicated below:

- a) Worker's compensation insurance with statutory limits as required by the Labor Code of the State of California.
- b) Commercial or Comprehensive General Liability insurance covering bodily injury and property damage using an occurrence policy form, in an amount no less than \$1,000,000 per occurrence, \$2,000,000 aggregate. Such insurance shall include, but not limited to: premises and operations liability and personal injury liability.

20. This MOU constitutes a legally binding agreement. Except to the extent of the financial contributions expressly agreed to in this MOU, neither the SCHOOL DISTRICT nor BGCCSC shall be liable for any claims in tort or contract. The SCHOOL DISTRICT and BGCCSC agree to defend, indemnify, and hold each other harmless against any and all claims or legal actions. The SCHOOL DISTRICT and BGCCSC are solely responsible for any and all liability costs arising from its acts or omissions in circumstances within its sole control. The SCHOOL DISTRICT and BGCCSC shall defend, indemnify and hold harmless the other agency, their governing boards, employees and agents, against any and all such claims or legal actions, except to the extent such liability or costs arises from the agency's own contributory negligence or willful misconduct.

Signatures of Authorized Representatives:

Will McCoy, Superintendent
Sausalito Marin City School District

Jennifer Weiss, Acting Chief Executive Officer
Boys & Girls Clubs of Central Sonoma County

Sausalito Marin City School District

Agenda Item: 12.06

Date: September 14, 2017

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

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

Item: Consider Approval of Contract with Martha Merchant, Psy.D. for the "Transforming Trauma Workshop 2017/2018 School Year.

Background:

This was the first installment of a critical series of workshops for our team. The training dealt with ways in which staff can effectively understand and manage the behaviors of students that have experienced trauma. It was a fascinating training and we plan to have follow- up conversations throughout the year.

Addresses LCAP Goal(s)/Action(s): Goal 1, Action 11

Goal 1 – Student Achievement, Action 11

Fiscal Impact: Included in the 2017/2018 Budget

\$13,250 - Paid by Supplemental/Concentration Funds

Recommendation: Approve

Attachments: Workshop Agreement

Proposal for Marin City School]

Attention: Terena Mares
Marin City School District

From: Martha Merchant, Psy.D.
415-547-0838

Date: 08/10/17

In order to support educators in utilizing trauma sensitive approaches when working with students and each other, I propose one initial training (4 hours) followed by eight monthly consultations (4 hours each) throughout the year.

The initial training, Transforming Trauma Basics intends to assist staff in shifting their perspectives on trauma in a way that takes into account the context of behavior, fosters compassion, recognizes strengths in the face of adversity, and leads to more effective responses to behavior. This presentation covers some of the effects of complex trauma and strategies to increase resilience. Further it will deepen educators understanding of how complex trauma affects functioning for students and those who work with them and their local systems.

Each four-hour consultation will include further information as the team feels is needed, plus direct group consultation about particular classrooms and situations. Possible topics include Self-Care, Pre-Crisis Intervention, Utilization of Cool Down Kits/Materials, Trauma Sensitive Behavioral Interventions and/or others based on the needs of the team.

Fees: All trainings to be facilitated by Martha Merchant, PsyD.
One, three and a half hour training for educators,
“Transforming Trauma: Basics” on August 24th, 2017
Nine, four-hour consultation groups to be held monthly thereafter (dates TBD)

<u>Item</u>	<u>Amount Due</u>
Fee for initial presentation (3.5 hours)	\$1050
Fee for prep time	\$400
Fee for travel expenses (time + mileage per trip)	\$100
Fee for Group Consultation (per 4-hour group)	\$1200
Fee for travel expenses (time + mileage per trip)	\$100
Total Amount For All Services:	\$13,250

Martha Merchant, Psy. D., was a clinician with UCSF HEARTS (Healthy Environments And Response to Trauma in Schools), embedded at El Dorado Elementary School in the Bayview for two years. She provided direct services, training and consultation to parents, teachers, staff and administration around trauma-sensitive practices, lending a trauma lens to their expertise as educators so that they could be more

effective in their work while staying well in the process. She then became the Project Prevent UCSF HEARTS psychologist. This is a modified version of HEARTS, providing consultation and training at seven schools in the Bayview as well as district wide trainings. She has worked with children, youth, and families who have experienced trauma for the past 13 years. She works to empower others to communicate in ways that repair harm and restore relationships. Dr. Merchant earned her M.A. in Marriage and Family Therapy and her Psy D. in Clinical Psychology at the Minnesota School of Professional Psychology.

Payment for initial presentation and preparation is due no later than 30 days after the first presentation. Please send payment to:

Martha Merchant, Psy.D.
56 Pueblo Street
San Francisco, CA 94134

Questions regarding this quote may be directed to:

Martha Merchant, Psy.D. at DocMartha@live.com or at the above address.

Sausalito Marin City School District

Agenda Item: 12.07

Date: September 14, 2017

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

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

Item: Educator Effectiveness Plan

Background:

As part of requirements from the State of California, we must submit a plan that outlines our plans for Professional Development (PD). In our case, we are providing many PD activities in order to enhance the instruction and supports that we provide to our students. Topics include:

- Social and Emotional Supports for Students (Capturing Kids Hearts, Trauma Informed Systems, Culturally Appropriate Practices, Freedom School approach)
- Curriculum and Instruction (Textbook adoption specific, Instructional methods and practices, Special Education requirements, Assessment, Individualized Learning Plans)
- School-wide systems (Positive Behavior Interventions and Supports, Restorative Justice, Retention, Schedules, Instructional Day Schedule, School Event Calendar)

Fiscal Impact: \$24,931 – Educator Effectiveness Funds

Recommendation: Approve

Attachments: Proposed Budget

Sausalito Marin City School District
Proposed Educator Effectiveness Spending Plan
2017-2018

September 14, 2017

Total Budget: \$24,931

Areas of Focus:

1. Social/Emotional Support of Students
2. Curriculum and Instruction
3. School-Wide systems

Sausalito Marin City School District

Agenda Item: 13.01

Date: September 14, 2017

- | | |
|--|---|
| <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 | |
| <input type="checkbox"/> Public Hearings | |

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

Item: Consider Approval of the Revised 2017-2018 Board Meeting Calendar

Background:

There has been a request that the Board Meetings be changed to an alternate regular date in order to reduce conflicts with other meetings in the area such as Sausalito City Council Meetings.

Recommendation:

Approve

Attachments:

Revised Board Meeting Calendar

**Sausalito Marin City School District
Board of Trustees Meeting Dates
2017-2018**

CURRENT

PROPOSED

Tuesday, October 10, 2017	Monday, October 16, 2017
Tuesday, November 14, 2017	Thursday, November 09, 2017
Tuesday, December 12, 2017	Thursday, December 14, 2017
Tuesday, January 09, 2018	Thursday, January 11, 2018
Tuesday, February 13, 2018	Thursday, February 08, 2018
Tuesday, March 13, 2018	Thursday, March 15, 2018
Tuesday, April 10, 2018	Tuesday, April 17, 2018
Tuesday, May 29, 2018	Thursday, May 31, 2018
Tuesday, June 19, 2018	Tuesday, June 26, 2018

Sausalito Marin City School District

Agenda Item: 13.02

Date: September 14, 2017

- ☐ Correspondence
- ☒ Reports
- ☐ General Functions
- ☐ Pupil Services
- ☐ Personnel Services
- ☐ Financial & Business Procedures
- ☐ Curriculum and Instruction
- ☐ Policy Development
- ☐ Public Hearings

☐ Consent Agenda

Item Requires Board Action: ☒

Item is for Information Only: ☐

Item: Governance Calendar

Background:

It is recommended by CSBA that every School District develop a Governance Calendar that reflects the on-going activities of the Board. This provides a critical reference point for the Board and the Community regarding when certain activities and processes occur within the District, and makes transparent the operations and governance of the District.

In order to create this Governance Calendar, we consulted with CSBA guidance, as well as our own team members to clarify all of the different areas that need to be addressed. The Draft was brought to the Board for discussion in August. This month, it is presented for adoption.

Recommendation: Approve

Attachments: Governance Calendar

DRAFT Sausalito Marin City School District Governance Calendar

Job Area	July	August	September	October	November	December	January	February	March	April	May	June
Effective Governance		Approve Board Governance Calendar				CSBA events: Annual Education Conference and Orientation for New Trustees	Annual Study Session to: Review governance norms and protocols Update calendar	Training: The Brown Act Board President's Workshop Institute for New and First-term Board members Masters in Governance		Board Self-Evaluation		
Setting Direction for the District	LCAP to MCOE	Communicate Mission/Vision/Goals Corrective Action Report	Corrective Action Report	Corrective Action Report	Corrective Action Report	LCAP Progress Report Corrective Action Report	Superintendent mid-year report on goals Corrective Action Report	Corrective Action Report	LCAP Progress Report Corrective Action Report	LCAP Board study session/public input Corrective Action Report	LCAP final draft to the Board Corrective Action Report	Approve LCAP Corrective Action Report
Student Learning & Achievement		Principal Report on PD Plan WCA Report Student Presentation	Principal – Start of School Report (Activities, Staff, Enrollment) CAASPP Report WCA Report Student Presentation	Student Presentations/Recognition WCA Report Student Presentation	Principal's Report (Student Performance and Behavior Data) WCA Report Student Presentation	Student Presentation/Recognition WCA Report Student Presentation	Principal's Report (Student Performance and Behavior Data, CELDT Scores) WCA Report Student Presentation	Student Presentation/Recognition WCA Report Student Presentation	Principal's Report (Student Performance and Behavior Data) WCA Report Student Presentation	Student Presentation/Recognition WCA Report Student Presentation	Principal's Report (Appreciation events and activities) WCA Report Student Presentation	Student Presentation/Recognition WCA Report Student Presentation
Finance	LCAP and Budget reviewed by MCOE	Letter from MCOE re: Budget and LCAP	CBO Closes the books for the prior year. Unaudited Actuals to the Board.	Report from CBO regarding Enrollment, LCFF Funding estimate, and ending fund balance.		First Interim Report from the CBO	State budget released. CBO reports on information and possible impacts to following year's budget. Audit report released.		Second Interim Report	Staff aligns budget to LCAP	Governor's May budget revise. Staff reports on impacts. 3 rd Interim Report (as necessary)	Budget Adoption

DRAFT Sausalito Marin City School District Governance Calendar

Job Area	July	August	September	October	November	December	January	February	March	April	May	June
Facilities		Report on facility plans for the year				Report on winter facility work					Report on planned summer work	
Policy	CSBA Policy Update				CSBA Policy Update		CSBA Policies in Review		CSBA Policy Update			
Judicial Review			Report on Materials Sufficiency (Williams Act)									
Human Resources		Finalize Superintendent Goals and success indicators					Mid-year report on Superintendent's goals		Layoff deadline is March 15	Superintendent Evaluation		
Collective Bargaining			Sunshine Proposals with Bargaining Units									
Community Relations	LCAP on Website	Develop key messages on LCAP	Back to School Night CCEE/CAC Board Report	Community School Coordinator Board Report	Identify Parent Advisory Groups CCEE/CAC Board Report		Report progress on LCAP Solicit input on LCAP for spring months CCEE/CAC Board Report	Community School Coordinator Board Report	CCEE/CAC Report to the Board Report		Attend Open House Community School Coordinator Board Report CCEE/CAC Board Report	Disseminate Key messages about important district topics including progress on LCAP and budget
Advocacy									CSBA Legislative Action Day			

Sausalito Marin City School District

Agenda Item: 13.03

Date: September 14, 2017

- ☐ Correspondence
- ☐ Reports
- ☐ General Functions
- ☐ Pupil Services
- ☐ Personnel Services
- ☒ Financial & Business Procedures
- ☐ Curriculum and Instruction
- ☐ Policy Development
- ☐ Public Hearings

☐ Consent Agenda

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

Item: Revisions to the 2017-2018 Local Control & Accountability Plan

Background:

On June 20, 2017, the trustees approved the LCAP. However, in accordance with California Education Code 52070, the county superintendent has the duty to review and approve the District LCAP. On August 22, 2017 the District received the attached letter requiring the District to make some technical corrections to the LCAP in order to be approved based upon MCOE's compliance review practices. The revised LCAP with technical corrections is attached.

1. The District needed to improve our adherence to the template by doing the following: amending the budget summary and stakeholder engagement language to provide clarity.
2. The District needed to provide additional Expected Measurable Outcomes for State Priorities #2, #4, # 5, #7 and #8.
3. The District was asked to justify how each action/service was principally directed and an effective use of the supplemental and concentration grant money.

The District has worked with MCOE to gain insight into the areas that needed modification, and have collaborated on the revisions. It is our understanding that these changes will meet the requirements and result in Final Approval of our LCAP from the Marin County Office of Education.

Fiscal Impact: None

Recommendation: Approve

Attachments: Revised LCAP

Revised September 14, 2017

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

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name Sausalito Marin City School District

Contact Name and William McCoy
Title Superintendent

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

2017-20 Plan Summary

THE STORY

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

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

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

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

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

LCAP HIGHLIGHTS

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

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

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

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

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

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

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

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

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

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

California School Dashboard

SBAC ELA Growth

All Students (Increased by 11 points)

Socioeconomically Disadvantaged students (Increased by 7.4 points)

African American students (Increased by 10.3 points)

Math Growth

All Students (Increased by 12 points)

Socioeconomically Disadvantaged students (Increased by 13.5 points)

African American students (Increased by 25.7 points)

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

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

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

GREATEST NEEDS

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

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

PERFORMANCE GAPS

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

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

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

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

INCREASED OR IMPROVED SERVICES

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

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

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

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$6,084,921

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$4,404,370.00

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

Total District Expenses in Genreal Fund 01 not Included in the LCAP:**Certificated Staff Expenses (Including Benefits)**

\$ (35,324)-Art and Music Teacher Noted in LCAP but Expense not Included

\$ (34,112)-Sub Teacher Expenses not Included

\$ (200,301)-Under Estimated Teacher Expense in Goal 1

\$ (25,068)-Under Estimated Special Education Certificated Expense in Goal 1

\$ (150,488)-Excluded Other Misc. Certificated Expense

\$ (445,293)-Total

Classified Staff Expenses (Including Benefits)

\$ (151,264)-Facilities Expense for WCA Campus

\$ (122,093)-Not All District Office Staff Included

\$ (273,357)-Total

Supplies

\$ (11,280)-Excluded Facilities Supplies for WCA Site

\$ (31,574)-Not All Misc. Supplies Included

\$ (42,854)-Total

Operating Expenses**(Plus Other Outgo TI & ASES)**

\$ (150,000)-Legal Fees

\$ (64,000)-Partial Tech Contract for BMLK

\$ (162,906)-Excluded Facilities Operating Expenses for WCA Site

\$ (160,000)-MCOE Business Services Contract not Included

\$ (72,236)-Excluded Other District Contracts (Audit Fees, Advertising, Copy Machine Lease, Elections Nursing Services, etc..)

\$ (609,142)-Total

\$ (17,315)-Excluded Basic Aid Excess to WCA (Estimate)

\$ (59,400)-Excluded Pass-through for After School Program to WCA

\$ (252,745)-Excluded Debt Service Expense

\$ 3,865,603**Total Projected LCFF Revenues for LCAP Year**

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal

1

Student Achievement

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

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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

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

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

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

ACTUAL

2015-16 SBAC Scores for ELA and Math:

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

MAP Data

Grade 1:

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

Grade 2:

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

Grade 3:

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

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

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

Grade 4:

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

Grade 5:

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

Grade 6:

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

Grade 7:

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

Grade 8:

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

2016-17 ESGI Spring Results

TK Pre Math- 57% of students achieved proficiency
 Tk Pre Reading- 43% of students achieved proficiency
 K Pre Math- data to be collected
 K Pre Reading- data to be collected

CELDT Test Results 2015-16

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

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

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

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

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

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

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

DIBELS Baseline 2016-17
 Data to be collected

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

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.

ACTUAL

1. Hired Full-time Principal and Vice Principal to lead coordination of core academic program development; partial implementation of Wonders, Everyday Math and other subject curriculum across all grades; provided teacher support and professional development on curriculum to support with implementation of curriculum in classrooms; provided opportunity for collaboration among teachers around best practices. Ongoing dialogue with community provided awareness of school traditions importance in cultural awareness, as well as generated feedback from parent and community on LCAP priorities; investigation into the vision of community and parent ideal core academic program provided consistent feedback for consideration of Freedom School Model for implementation in 17-18

Expenditures

BUDGETED

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 I \$28,457

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

ESTIMATED ACTUAL

1.0 FTE Superintendent & Interim Superintendent - Account Code Function 7150. 1.0 FTE Principal and .40 FTE Assistant Principal (Multi-Funded) - Account Code Function 2700. 1000-1999: Certificated Personnel Salaries Base \$361,016

1.0 FTE Superintendent & Interim Superintendent - Account Code Function 7150. 1.0 FTE Principal and .40 FTE Assistant Principal (Multi-Funded) - Account Code Function 2700. 3000-3999: Employee Benefits Base \$91,987

.40 FTE Assistant Principal (Multi-Funded) - Account Code Function 2700. 1000-1999: Certificated Personnel Salaries Title I \$22,321

.40 FTE Assistant Principal (Multi-Funded) - Account Code Function 2700. 3000-3999: Employee Benefits Title I \$4,034

.40 FTE Assistant Principal (Multi-Funded) - Account Code Function 2700. 1000-1999: Certificated Personnel Salaries Title II \$2,700

.40 FTE Assistant Principal (Multi-Funded) - Account Code Function 2700. 1000-1999: Certificated Personnel Salaries Title II \$604

Title I Indirect Costs (Used for Administrative Services) 7000-7439: Other Outgo Title I \$0.00

Action

2

Actions/Services

PLANNED

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

ACTUAL

2. Implemented a software program called Sonday to support primary teachers with designing Multi-Tiered System of Support for targeted student Response to Intervention (RtI)

fact find and information gathering including but not limited to benchmark assessments, curriculum options, delivery models and possible visits to schools that are further along with implementation of RTI; coordination with community agencies and services; implement existing benchmark assessments, data collection and progress monitoring tools; implement existing Tier 3 RTI interventions both academic and social/emotional, begin investigation of MTSS. Developed by Sp Ed teacher.

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

Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$6,800	ESTIMATED ACTUAL Sonday Assessment by Winsor Learning (See Account Code Resources 4203, Object 4300) 4000-4999: Books And Supplies Title III \$2,189
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Action 3

Actions/Services	PLANNED 3. Develop and implement a system to support differentiation to support students at all levels from struggling students to high achieving students: form a committee to investigate programs and strategies to support differentiation for all levels of students and make a recommendation to all staff; select programs or strategies to implement and create a system for teachers to submit feedback; select a program for adoption schoolwide. Developed by Principal.
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ACTUAL
3. No progress

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

Action 4

Actions/Services	PLANNED 4. Select and implement a robust assessment system (such as MAP) including benchmarks, progress reports, formative and summative assessments, etc and create systems to support data-driven decision making to gather and interpret data, make decisions and instructional choices, and evaluate impact. Developed by Principal.
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ACTUAL
4. ESGI for kindergarten and Implemented MAP assessment system for grades 1-8 to support with moving towards data-driven decision making and cycle of inquiry; implementing School Site Council (SSC) teacher survey to evaluate impact and areas of improvement; 2016-17 baseline year for data

Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$6,000
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ESTIMATED ACTUAL
MAP Assessment Program Purchase (Account Code 01-0000-0-4300.00-1110-1010-104-000-000) 4000-4999: Books And Supplies Supplemental/Concentration \$6,712

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

Action 5

Actions/Services

PLANNED

5. Create two-way communication channels with families more often and at regular intervals about student progress: calendar regular progress reports to be sent to families; work with teachers to determine the format and set expectations for data to be included, and determine progress report format; implement new schedule by the end of the first quarter; investigate how Aeries might support this effort; provide information meetings or flyers to families to explain the purpose of progress reports. Developed by Principal.

ACTUAL

5. Utilized Aeries and Blackboard to facilitate two-way communication with families; teachers partially implemented classroom based letters and reminders to parents; scheduled and implemented a Fall and Spring parent-teacher conference; partially implemented two-way communication with high need and demand for improvement in 17-18

Expenditures

BUDGETED

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

ESTIMATED ACTUAL

Blackboard Connect License 100% contract costs; partial Aeries Contract Cost (Account Code: Resource 0000, Object 5840, Function 7200) 5000-5999: Services And Other Operating Expenditures Base \$2,000

Action 6

Actions/Services

PLANNED

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.

ACTUAL

6. Through the Marin County Office of Education launched a partnership with 10,000 degrees to increase awareness of college and career readiness and importance; 10,000 degree offers on-site, daily staff to support with school climate and awareness of college and career readiness

Expenditures

BUDGETED

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

ESTIMATED ACTUAL

\$0.00

Action 7

Actions/Services

PLANNED

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

ACTUAL

7. Adjusted Special Education supports and services through monitoring of Individual Education Plan (IEP) progress and student achievement goals; moved Special Day class into the

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

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

Expenditures	<p>BUDGETED Includes All for SMCS, 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</p>	<p>ESTIMATED ACTUAL SPED Certificated Salaries 1000-1999: Certificated Personnel Salaries Special Education \$268,748 SPED Classified Salaries 2000-2999: Classified Personnel Salaries Special Education \$103,843 SPED Certificated and Classified Benefits 3000-3999: Employee Benefits Special Education \$112,552 SPED Instructional Materials 4000-4999: Books And Supplies Special Education \$11,500 SPED Other Operating Expenses 5800: Professional/Consulting Services And Operating Expenditures Special Education \$167,250 Transportation (Account Code: Resource 9002) 7000-7439: Other Outgo Special Education \$113,313 Excess Costs - Students Serviced Outside of the District (Account Code: Resource 9001) 7000-7439: Other Outgo Special Education \$309,342</p>
Action	8	
Actions/Services	<p>PLANNED 8. Develop strategies and support systems to ensure that English Learners successfully meet state standards: monitor and adjust EL supports and services (such as GLAD), including monitoring EL student achievement and progress toward reclassification (progress toward English language proficiency); monitor and continue the steps to ensure English learner students are informed and understand the reclassification process and requirements. Coordinated and monitored by Principal.</p>	<p>ACTUAL 8. Bilingual Specialist ensured CELDT administration and reclassification of students; monitored progress of students toward English language proficiency and work with parents to understand the areas of growth for students through Parent-Teacher Conferences</p>
Expenditures	<p>BUDGETED Dollars to be spent in Categories as Program is Developed. 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$14,000</p>	<p>ESTIMATED ACTUAL \$0.00</p>
Action	9	
Actions/Services	<p>PLANNED</p>	<p>ACTUAL 9. No progress</p>

9. Develop strategies and support systems to ensure foster youth successfully transition into the school and meet state standards: continue to assess student barriers to attendance and determine methods to provide assistance to foster youth regarding barriers to regular attendance such as transportation, adequate age appropriate uniforms for school, etc. Coordinated and monitored by Principal.

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

ESTIMATED ACTUAL
\$0.00

Action

10

Actions/Services

PLANNED

10. Sufficiently staff classrooms with appropriately certificated teachers: recruit, hire, assign, and retain highly qualified staff to support teaching and learning for all students that reflects instructional practices associated with the state academic content standards. Whenever possible, recruit teachers who reflect background of students.

ACTUAL

10. Grades TK-5th were fully staffed with certificated personnel; Staffing in grades 6-8 was inconsistent due to hiring challenges. Permanent Certificated teachers were not in place for the majority of the year for math, science or PE; SMCS D had multiple staffing failures that were remedied with part-time temporary staffing

Expenditures

BUDGETED
7.5 FTE Classroom Teachers 1000-1999: Certificated Personnel Salaries Base \$603,479

3000-3999: Employee Benefits Base \$174,459

ESTIMATED ACTUAL

7.5 FTE Classroom Teachers and .40 FTE Science Teacher (See Account codes Resource 0000, Object 1110, Goal 1110/1390) 1000-1999: Certificated Personnel Salaries Base \$686,275

7.5 FTE Classroom Teachers and .40 FTE Science Teacher (See Account codes Resource 0000, Object 3xx1, Goal 1110/1390) 3000-3999: Employee Benefits Base \$201,055

6-8th Grade Math - Mostly Sub Teacher Expense (See Account codes Resource 0000, Object 1110/1140, Goal 1310) 1000-1999: Certificated Personnel Salaries Base \$12,631

6-8th Grade Math (See Account Codes Resource 0000, Object 3xx1, Goal 1310) 3000-3999: Employee Benefits Base \$2,239

6-8th Grade Math - Contract with TUHSD (See Account codes Resource 0000, Object 5840, Goal 1310) 5000-5999: Services And Other Operating Expenditures Base \$16,085

Action

11

Actions/Services

PLANNED

ACTUAL

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

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

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

Expenditures

BUDGETED

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

2000-2999: Classified Personnel Salaries Base \$95,801

3000-3999: Employee Benefits Base \$39,563

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

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

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

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

2000-2999: Classified Personnel Salaries Title II \$2,000

3000-3999: Employee Benefits Title II \$465

2000-2999: Classified Personnel Salaries Title III \$3,973

3000-3999: Employee Benefits Title III \$1,060

ESTIMATED ACTUAL

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

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

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

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

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

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

Action

12

Actions/Services

PLANNED

12. Ensure all students have access to adopted textbooks and materials.

ACTUAL

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

Expenditures

BUDGETED

Textbooks 4000-4999: Books And Supplies Supplemental/Concentration \$4,000

Textbooks Lottery- Restricted 4000-4999: Books And Supplies Lottery \$5,000

ESTIMATED ACTUAL

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

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

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

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

Action

13

Actions/Services

PLANNED

13. Provide sufficient classroom supplies throughout the year. Provide various instructional materials to support subject specific initiatives.

ACTUAL

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

Expenditures

BUDGETED

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

ESTIMATED ACTUAL

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

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

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

Action

14

Actions/Services

PLANNED

14. Support the instruction of Visual and Performing Arts (VAPA) at all levels: provide basic arts program at all levels; investigate the most efficient and effective integration of a VAPA program into the selected core academic program; develop partnerships with local arts organizations. Coordinated by Principal. Estimated expense up to a maximum amount of \$45,000 for art and \$25,000 for music.

ACTUAL

14.

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

Expenditures

BUDGETED

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

ESTIMATED ACTUAL

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

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

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

Action

15

Actions/Services	<p>PLANNED</p> <p>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.</p>	<p>ACTUAL</p> <p>15. No progress.</p>
Expenditures	<p>BUDGETED</p> <p>Principal 1.0 FTE - Expense included in Goal 1, Action 1 0.00</p>	ESTIMATED ACTUAL
Action	16	
Actions/Services	<p>PLANNED</p> <p>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.</p>	<p>ACTUAL</p> <p>16. Technology specific coureswork was offered on a limited basis in grades 6 ,7 ,and 8.</p>
Expenditures	<p>BUDGETED</p> <p>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</p>	<p>ESTIMATED ACTUAL</p> <p>\$0.00</p>
Action	17	
Actions/Services	<p>PLANNED</p> <p>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.</p>	<p>ACTUAL</p> <p>17. Identified the need for tying of field trip opportunities to instructional goals and provided exposure and access to a variety of field trip experiences. Coordinated and monitored field trips for students; developed an approval process for field trip slips and transportation; all students received access to at least one field trip.</p>
Expenditures	<p>BUDGETED</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$10,000</p>	<p>ESTIMATED ACTUAL</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$10,000</p>
Action	18	

Actions/Services	<p>PLANNED</p> <p>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.</p>	<p>ACTUAL</p> <p>18. Implemented a sports program and clubs for students; continuing to work on master schedule to fit sports practices into use of facility; working with club teacher advisers to identify improvements for 17-18 academic year. Opportunities were provided to students participate in the following clubs: Yearbook, Leadership, and Robotics. It was a challenge to effectively schedule and manage space utilization for all programs.</p>
Expenditures	<p>BUDGETED</p> <p>Certificated Stipends, Fees, Supplies, and Equipment 1000-1999: Certificated Personnel Salaries Base \$9,500</p> <p>3000-3999: Employee Benefits Base \$5,250</p> <p>3000-3999: Employee Benefits Base \$2,839</p> <p>4000-4999: Books And Supplies Base \$4,000</p> <p>5000-5999: Services And Other Operating Expenditures Base \$500</p>	<p>ESTIMATED ACTUAL</p> <p>Yearbook Club, Student Council, Robotics Club (Account Code: Resource 0000, Object 1130, Function 1010) 1000-1999: Certificated Personnel Salaries Base \$7,500</p> <p>Yearbook Club, Student Council, Robotics Club (Account Code: Resource 0000, Object 3xxx, Function 1010) 3000-3999: Employee Benefits Base \$1,875</p> <p>After School Basketball, 3 Teams, and Track Meet (Accounting: Function 1130) 2000-2999: Classified Personnel Salaries Base \$6,000</p> <p>After School Basketball, 3 Teams, and Track Meet (Accounting: Function 1130) 3000-3999: Employee Benefits Base \$1,574</p> <p>After School Sports Awards 4000-4999: Books And Supplies Base \$303</p> <p>5000-5999: Services And Other Operating Expenditures Base \$0.00</p>
Action	19	
Actions/Services	<p>PLANNED</p> <p>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.</p>	<p>ACTUAL</p> <p>The District completed a Freedom School summer school program through the Hannah Project.</p>
Expenditures	<p>BUDGETED</p> <p>Summer Bridge Program 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$15,000</p>	<p>ESTIMATED ACTUAL</p> <p>Freedom School Expense 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$5,000</p>
Action	20	
Actions/Services	<p>PLANNED</p> <p>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</p>	<p>ACTUAL</p> <p>20. The District developed and implemented an instructional coaching model for teachers and site administrators for October and November 2016 (discontinued). Superintendent proposed an educational plan in December 2016 (item tabled</p>

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

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

BUDGETED
 Expenditures Principal 1.0 FTE - Expense included in Goal 1, Action 1 0.00
 Additional Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$2,000
 1000-1999: Certificated Personnel Salaries Title II \$5,000
 3000-3999: Employee Benefits Title II \$959
 4000-4999: Books And Supplies Title II \$1,135
 5000-5999: Services And Other Operating Expenditures Title II \$1,132

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

Action 21

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

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

BUDGETED
 Expenditures Principal 1.0 FTE - Expense included in Goal 1, Action 1 0.00
 Certificated Extra Duty 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$3,400
 3000-3999: Employee Benefits Supplemental/Concentration \$1,200
 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$5,000

ESTIMATED ACTUAL
 \$0.00

Action 22

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

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

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

ESTIMATED ACTUAL
 \$0.00

Action 23

PLANNED
 Actions/Services

ACTUAL

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

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

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

ESTIMATED ACTUAL
\$0.00

Action **24**

Actions/Services PLANNED
24. Ensure Kindergarten readiness and transition from K to 1st grade: support implementation and monitor impact of PreK-3 Grant and explore sustainable funding opportunities.

Expenditures BUDGETED
Liaison included in Goal 3, Action 4, Pre K-3 Grant 1000-1999: Certificated Personnel Salaries Pre K to 3 Grant \$10,000
2000-2999: Classified Personnel Salaries Pre K to 3 Grant \$480
3000-3999: Employee Benefits Pre K to 3 Grant \$1,688
4000-4999: Books And Supplies Pre K to 3 Grant \$3,161
5000-5999: Services And Other Operating Expenditures Pre K to 3 Grant \$9,000
7000-7439: Other Outgo Pre K to 3 Grant \$3,104

ACTUAL
24. Needs description

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

Action **25**

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

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

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

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

Action **26**

Actions/Services PLANNED

ACTUAL

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

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

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

Action

27

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

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

ANALYSIS

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

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

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

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

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

Student Achievement

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

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

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Community School

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

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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

ACTUAL

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

Student and Family Connectedness

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

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

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

Student Attendance Rate: 92.8% (need to confirm)

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

Tardy Rates 2016-17

Tardys: xxxx Late 30 minutes: xxx Total: xxx (xx%)

- Improved student tardiness (State Priority 5): Tardys decrease 36.5% from 2014-2015 to 2015-2016. Maintain tardy rate at a maximum of 5.5%
 - o Tardy Rates 2014-2015:
? Tardys: 2,819 Late 30 Minutes: 505 Total: 3,324 (13%)
 - o Tardy Rates 2015-2016:
? Tardys: 1,059 Late 30 Minutes: 325 Total: 1,384 (5.5%)
- Middle School Dropout Rates (State Priority 5): There were no middle school dropouts in 2014-2015 and 1 (one) in 2015-2016. The district will maintain middle school dropout rates of less than 1%.
- Improved discipline incidents (State Priority 6): Insert progress indicator language here.
 - o Discipline Total in 2014-2015: 793 Discipline Total in 2015-2016: 909
- Improved suspension rates (State Priority 6): Baseline to be determined in 2016-2017 for 2017-2018 and 2018-2019 measurement to include: Percent of students with one suspension and percent of students with multiple suspensions.
- Expulsion rates (State Priority 6): There were no expulsions in 2014-2015 and 2015-2016. The district will maintain less than 1% of expulsions each year.
- Student and family surveys: Establish baseline in 2016-17 to determine increase for 2017-18 and 2018-19.
 - o Baseline to be determined in 2016-2017 for 2017-2018 and 2018-2019.
 - o What is the baseline for this metric?
- The California Healthy Kids Survey, or similar measurement tool (State Priority 6): Determine baseline in 2016-17 for 2017-18, 2018-19.
 - o The California Healthy Kids Survey was last completed in 2008-2009. The district will complete the survey in 2016-2017, which will establish a baseline for 2017-2018 and 2018-2019.
 - o An annual school survey was completed in early spring and results were presented to Trustees in a formal presentation by the PreK -3 Early School Success team indicating the following:
? 91 % of parent and student report feeling safe at school
? 94 % of students report that they feel they belong at school

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

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

Suspension Rates 2016-17:

Percentage of Students with one suspension: 5 (3.13%)

Percentage of students with multiple suspensions: 6 (3.75%)

Goal: Reduce percentage of students with one suspension by 10%. Reduce percentage of students with multiple suspensions by 20%.

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

ACTIONS / SERVICES

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

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

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

Action **7**

Actions/Services

PLANNED

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.

ACTUAL

7. Partnered with several organizations. to improve student outcomes. Organizations included: Marin County Schools Volunteers, Boys and Girls Club, Bridge the Gap, Marin Promise, Defenders, Glass Door, Hannah Project, Marin Health and Wellness Center, Ten Thousand Degrees, Tamalpais Union High School District, Parent Leadership Action Network (PLAN), California Collaborative for Educational Excellence (CCEE), College of Marin, Marin City Community Services District, Global Book Exchange, Marin Housing Authority.

Expenditures

BUDGETED

Community School Coordinator - Expense included in Goal 2 Action 2. 0.00

ESTIMATED ACTUAL

\$0.00

Action **8**

Actions/Services

PLANNED

8. Adopt and implement positive behavior system (such as Positive Behavior Intervention Support-PBIS). Coordinated by Sp Ed Director and Psychologist.

ACTUAL

8. Adopted ToolBox and Capturing Kids Hearts as a PBIS components; investigated PBIS system and developed recommendations for 17-18 implementation.

Expenditures

BUDGETED

PBIS Contract Paid by Mental Health Local Grant 5000-5999: Services And Other Operating Expenditures Other \$9,000

ESTIMATED ACTUAL

Toolbox by Dovetail Learning (Account Code: Resource 0000, Object 5840, Function 2700) 5000-5999: Services And Other Operating Expenditures Title II \$6,047

Certificated Extra Duty 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$3,750

Certificated Extra Duty 1000-1999: Certificated Personnel Salaries Title III \$700

Classified Extra Duty 3000-3999: Employee Benefits Supplemental/Concentration \$4,000

Classified Extra Duty 2000-2999: Classified Personnel Salaries Title III \$665

5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$2,250

Certificated and Classified Employee Benefits 3000-3999: Employee Benefits Title III \$185

Classified Extra Duty 1000-1999: Certificated Personnel Salaries Title II \$1,099

Classified Employee Benefits 3000-3999: Employee Benefits Title II \$144
Staff Development Meeting Supplies 4000-4999: Books And Supplies Title II \$1,013

Action **9**

Actions/Services

PLANNED

9. Investigate and implement program to support students struggling with trauma. Developed by Psychologist.

ACTUAL

9. The District's Speech Pathologist attended a one-day training on trauma informed systems.

Expenditures	BUDGETED Psychologist (0.30 FTE)- Expense included in Goal 2, Action 5 0.00	ESTIMATED ACTUAL \$0.00
Action	10	
Actions/Services	PLANNED 10. Maintain and refresh restorative justice practices and provide coaching to ensure full implementation. Development by the Community School Coordinator.	ACTUAL 10. Marin County Office of Education's (MCOE) restorative justice coach worked with staff on multiply occasion to provide insight and expertise related to school wide implementation.
Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$5,000	ESTIMATED ACTUAL \$0.00
Action	11	
Actions/Services	PLANNED 11. Open dialogue and facilitate discussions between school staff and teachers, families, and community about race, ethnicity, culture and equity. Development by the Community School Coordinator.	ACTUAL 11. No progress.
Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$2,500	ESTIMATED ACTUAL \$0.00

ANALYSIS

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

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

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

There were initial steps taken to support the work toward a community school model. Partner organizations were identified and aligned to the vision of a community school model, a committee was formed to explore the issue further, and some services were provided to students that align to a community school approach. The biggest steps toward progress are yet to be taken, specifically the hiring of a Community School Coordinator and the adoption of a school model/structure (like Freedom School) that will provide the fundamental vision and expectations described by the goal.

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

Short of hiring a Community School Coordinator, the District made initial progress toward the ultimate achievement of this goal. This will be a multi-year project to put into place, and will require on-going analysis and modification thereafter in order to maximize impact.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

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

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

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

Family and Community Engagement

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

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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

ACTUAL

of volunteers: xx (unconfirmed- 22)

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

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

Parent/Guardian Educational Opportunities in 2016-17: 2

District Communications: 3 frequency: quarterly

School Communications: xx frequency: bi-weekly/monthly

of School Site Council Meetings: 9

of English Learner Advisory Committee Meetings: 2

Annual SSC Parent Survey Results- Baseline
Data to be entered

Annual SSC Student Survey Results- Baseline
Data to be entered

Annual SSC Teacher Survey Results- Baseline
Data to be entered

ACTIONS / SERVICES

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

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

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

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.

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

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

ESTIMATED ACTUAL
Amy add info re: PLAN and Flora \$0.00

Action **7**

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

ACTUAL
7. No progress.

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

ESTIMATED ACTUAL
\$0.00

Action **8**

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

ACTUAL
8. No progress.

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

ESTIMATED ACTUAL
\$0.00

Action **9**

Actions/Services
PLANNED
9. Coordinate regular student recognition events. Developed by Community School Coordinator with Principal.

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

Expenditures
BUDGETED
Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1 0.00
4000-4999: Books And Supplies Supplemental/Concentration \$1,000

ESTIMATED ACTUAL
\$0.00

Action **10**

Actions/Services **PLANNED**
10. Facilitate a variety of culturally relevant events each year.
Developed by Community School Coordinator with Principal.

Expenditures **BUDGETED**
 Community School Coordinator - Expense included in Goal 2 Action 2 and
 Principal - Expense included in Goal 1, Action 1 0.00
 4000-4999: Books And Supplies Supplemental/Concentration \$2,000

ACTUAL
10. Black History Month Event and World Culture Day events
celebrated the cultures of students.

ESTIMATED ACTUAL

Performers at the Black History Month Event
 (See Account Code Resource 0000, Object 5840, Function 2700) 5000-
 5999: Services And Other Operating Expenditures
 Supplemental/Concentration \$300.00

Action **11**

Actions/Services **PLANNED**
11. Continue and expand English classes for families.
Developed by Community School Coordinator with Principal.

Expenditures **BUDGETED**
 1000-1999: Certificated Personnel Salaries Base \$3,750
 3000-3999: Employee Benefits Base \$3,750

ACTUAL
11. English language tutoring for parents on an individual
basis.

ESTIMATED ACTUAL

Classified Support Staff provides this service.
 (See Account Code Resource 0000, Object 2230, Function 2495) 2000-
 2999: Classified Personnel Salaries Supplemental/Concentration \$5,600
 Classified Support Staff provides this service.
 (See Account Code Resource 0000, Object 3xxx, Function 2495) 3000-
 3999: Employee Benefits Supplemental/Concentration \$592

Action **12**

Actions/Services **PLANNED**
12. Implement training for families to support common core
(CCSS) strategies. Developed by Community School
Coordinator with Principal.

Expenditures **BUDGETED**
 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

ACTUAL
12. No progress.

ESTIMATED ACTUAL
\$0.00

Action **13**

Actions/Services	PLANNED 13. Implement academic support classes and workshops for families to support student learning at home. Developed by Community School Coordinator with Principal.	ACTUAL 13. No progress.
Expenditures	BUDGETED Certificated Extra Duty 0000: Unrestricted Supplemental/Concentration \$1,000 Certificated Extra Duty 3000-3999: Employee Benefits Supplemental/Concentration \$250 Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1 0.00	ESTIMATED ACTUAL \$0.00
Action	14	
Actions/Services	PLANNED 14. Partner with community organizations to offer parenting classes and workshops for families. Developed by Community School Coordinator with Principal.	ACTUAL 14. PLAN offered workshops on school engagement for parents to join School Site Council.
Expenditures	BUDGETED Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1 0.00	ESTIMATED ACTUAL \$0.00
Action	15	
Actions/Services	PLANNED 15. Cultivate leadership development program and opportunities for parents and families. Developed by Community School Coordinator with Principal.	ACTUAL 15. Engaged parents and community in dialogues about leadership development program. Offered parent cafe series to foster safe space for parent peer support.
Expenditures	BUDGETED Community School Coordinator - Expense included in Goal 2 Action 2 and Principal - Expense included in Goal 1, Action 1 0.00 4000-4999: Books And Supplies Supplemental/Concentration \$500	In coordination with Marin Public Housing, the district hosted parent roundtable meetings on a weekly basis.
		ESTIMATED ACTUAL Included in Expense Listed in Goal 3, Action 2 (PLAN) \$0.00
Action	16	
Actions/Services	PLANNED 16. Provide training and workshops for families to participate in the decision-making processes of the school and district to understand LCAP process, School Site Council role and	ACTUAL 16. PLAN provided trainings for families elected to School Site Council, English Language Learner Advisory Committee and LCAP Parent Advisory Committee.

structure, etc. Developed by Community School Coordinator with Principal.

Expenditures

BUDGETED

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

4000-4999: Books And Supplies Supplemental/Concentration \$500

ESTIMATED ACTUAL

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

Action

17

Actions/Services

PLANNED

17. Maintain facilities, operations and staffing levels (e.g., custodians, grounds, maintenance, operational, campus supervision, etc.) to provide students and staff with a safe, clean and productive environment.

ACTUAL

17. Maintain facilities, operations and staffing levels (e.g., custodians, grounds, maintenance, operational, campus supervision, etc.) to provide students and staff with a safe, clean and productive environment. Accounting is estimated for the Bayside/MLK Campus Only.

(See Account Code Fund 01, Resources 0000/8150, Function 8xxx)

Expenditures

BUDGETED

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

Employee Mandatory and Health & Welfare Costs included in the Salary Total of \$246,584 3000-3999: Employee Benefits Base 0.00

4000-4999: Books And Supplies Base \$4,000

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

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

ESTIMATED ACTUAL

Custodial at Bayside/MLK, Estimated Portion of Maintenance/Grounds at Bayside/MLK 2000-2999: Classified Personnel Salaries Base \$151,033

Custodial at Bayside/MLK, Estimated Portion of Maintenance/Grounds at Bayside/MLK 3000-3999: Employee Benefits Base \$61,379

Custodial/Maintenance Supplies at Bayside/MLK 4000-4999: Books And Supplies Base \$7,200

Facilities Operations, Utilities, Etc. at Bayside/MLK 5000-5999: Services And Other Operating Expenditures Base \$100,228

Emergency Radio (50% of Expense) 6000-6999: Capital Outlay Base \$3,065

Action

18

Actions/Services

PLANNED

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

ACTUAL

18. Walking School Bus in Partnership with Marin Housing

Expenditures

BUDGETED

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

4000-4999: Books And Supplies Base \$250

ESTIMATED ACTUAL

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

Action 19

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

ACTUAL
19. Provide nutritious meals for all students.

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

Action 20

Actions/Services	PLANNED
	20. Align staff, services and systems to support goals of the LCAP and support learning.
Expenditures	BUDGETED
	Partial Chief Business Official 2000-2999: Classified Personnel Salaries Base \$81,882
	Chief Business Official 3000-3999: Employee Benefits Base \$46,130
	Admn Assistant Expense 2000-2999: Classified Personnel Salaries Base \$28,747
	Admn Assistant Expense 3000-3999: Employee Benefits Base \$18,789
	Contracted Business Services Provided by the Marin County Office of Education (MCOE)

ACTUAL
20. Aligned staff, services and systems to support goals of LCAP and support learning.

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

ANALYSIS

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

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

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

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

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

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

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

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

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

Stakeholder Engagement

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

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Building on the robust engagement of 2016-19 LCAP Development, Bay Area Parent Leadership Action Network (PLAN) lead the development and implementation of SMCSO LCAP Engagement. Overall, Bayside Martin Luther King Jr.'s School Site Council, the District English Language Learner Advisory Committee, Community Advisory Committee, Budget Advisory Committee and Bargaining Units engaged in discussions around LCAP Goals, Annual Measurable Outcomes, Student Need, District Progress, and Improved and Increased Services. SMCSO leadership remains dedicated to identifying, focusing, streamlining and aligning current efforts to better support LCAP, actions and services and resources. Summarized below are the different engagements and the major points of discussion and feedback received from parents, students, teachers, classified staff, and community. The development of more consistent communication documents about the Local Control Accountability Plan including the flyers, Powerpoint presentations, and supporting documents helped to streamline and simplify communication about the LCAP; what it is, goals, and actions and services. These communication tools were shared with Stakeholders.

SMCSO LCAP Community Meetings: A series of meetings were held to engage with parents/families, the community, staff and teachers, and board members from March-May, 2017. Parents/families and the community were notified in writing and verbally about all meetings by school personnel. Additionally, information was posted on the school's and district's websites about all LCAP meetings in both English and Spanish.

On February 14: PLAN provided an overview for the SMCSO Board of Trustees and public an overview of LCFF Template Change, an explanation of the eight LCAP priorities, and presented the timeline for the development of the LCAP and establishment of the Parent Advisory Committee, School Site Council and English Language Learner Committee. Time was dedicated for questions and answers during the presentation.

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

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

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

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

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

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

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

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

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

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

IMPACT ON LCAP AND ANNUAL UPDATE

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

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

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

The formation of the School Site Council supported the development of the district's LCAP. The School Site Council discussed LCAP Goals, Actions and Services, Student Outcomes and Parent Outcomes. This is information helped the LCAP Planning Team and Writing Team align the LCAP Goals, Strategies, and Actions to the feedback. They also provided guidance about priorities for upcoming years and the need to align the Single Plan for Student Achievement to the LCAP.

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

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

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

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

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New

☐ Modified

☒ Unchanged

Goal 1

Student Achievement

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need

- Increase academic achievement for all students.
- Increase student access to challenging, rigorous, and relevant content taught by enthusiastic and skilled educators.
- Strengthen and create a positive and safe learning environment.
- Increase access to art, foreign language, and technology.
- Number of students referred for special education testing: The number of students referred for special education testing will be reviewed during the process of the district developing its student intervention program (RTI) in an effort to best serve its students.
- Number of special education students reclassified to classroom setting: The number of students referred for special education testing will be reviewed during the process of the district developing its student intervention program (RTI). in an effort to best serve its students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

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

academic achievement from the Baseline year data.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

	<p>Grade 8: Fall Reading- 8% high average to high growth Winter Reading- 15% high average to high growth Fall Math- 15% high/high average growth Winter Math- 15% high average to high growth Fall Language- 23% high/high average growth Winter Language- 23% high average to high growth</p>	<p>Grade 8: Fall Reading- 20% high average to high growth Winter Reading- 25% high average to high growth Fall Math- 20% high/high average growth Winter Math- 25% high average to high growth Fall Language- 28% high/high average growth Winter Language- 32% high average to high growth</p>	<p>Grade 8: Fall Reading- 20% high average to high growth Winter Reading- 25% high average to high growth Fall Math- 20% high/high average growth Winter Math- 25% high average to high growth Fall Language- 28% high/high average growth Winter Language- 32% high average to high growth</p>	<p>Grade 8: Fall Reading- 20% high average to high growth Winter Reading- 25% high average to high growth Fall Math- 20% high/high average growth Winter Math- 25% high average to high growth Fall Language- 28% high/high average growth Winter Language- 32% high average to high growth</p>
<p>1C. Increase the percentage of TK and K students who achieve proficiency in Pre- Reading and Pre-Math skills by at least 5 points annually by monitoring student's progress with ESGI (Educational Software for Guided Instruction).</p>	<p>2016-17 ESGI Spring Results TK Pre Math- 57% of students achieved proficiency Tk Pre Reading- 43% of students achieved proficiency K Pre Math- data to be collected K Pre Reading- data to be collected</p>	<p>2017-18 ESGI Spring Results TK Pre Math- 65% of students achieve proficiency Tk Pre Reading- 50% of students achieve proficiency K Pre Math- 70% of students achieve proficiency K Pre Reading- 70% of students achieve proficiency</p>	<p>2018-19 ESGI Spring Results TK Pre Math- 70% of students achieve proficiency Tk Pre Reading- 55% of students achieve proficiency K Pre Math- 75% of students achieve proficiency K Pre Reading- 75% of students achieve proficiency</p>	<p>2018-19 ESGI Spring Results TK Pre Math- 75% of students achieve proficiency Tk Pre Reading- 60% of students achieve proficiency K Pre Math- 80% of students achieve proficiency K Pre Reading- 80% of students achieve proficiency</p>
<p>1D. Improve reclassification rates of English Learners English Learners' by one level each year. Progress will be monitored using CELDT (California English Language Development Test).</p> <p>Twenty five percent of eligible English Language Learners will be Re-designated Fluent English Proficient (RFEP) each year.</p>	<p>CELDT Test Results 2015-16</p> <p>Advanced: 18% Early Advanced: 31% Intermediate: 41% Early Intermediate: 5% Beginning: 5%</p>	<p>CELDT Test Results 2016-17</p> <p>Advanced: 30% Early Advanced: 40% Intermediate: 10% Early Intermediate: 10% Beginning: 10%</p>	<p>CELDT Test Results 2016-17</p> <p>Advanced: 40% Early Advanced: 20% Intermediate: 20% Early Intermediate: 15% Beginning: 5%</p>	<p>CELDT Test Results 2016-17</p> <p>Advanced: 40% Early Advanced: 20% Intermediate: 20% Early Intermediate: 15% Beginning: 5%</p>
<p>1E. Ensure that all students have access to standards aligned instructional materials.</p>	<p>2016-17 SARC Textbooks and Instructional Materials Report</p> <p>Reading/Language Arts: 7 adopted textbooks and instructional materials</p>	<p>2017-18 SARC Textbooks and Instructional Materials Report</p> <p>Reading/Language Arts: 7 adopted textbooks and instructional materials</p>	<p>2018-19 SARC Textbooks and Instructional Materials Report</p> <p>Reading/Language Arts: 7 adopted textbooks and instructional materials</p>	<p>2019-20 SARC Textbooks and Instructional Materials Report</p> <p>Reading/Language Arts: 7 adopted textbooks and instructional materials</p>

Percentage of Students lacking their own assigned textbook: 0

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

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

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

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

Percentage of Students lacking their own assigned textbook: 0

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

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

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

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

Percentage of Students lacking their own assigned textbook: 0

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

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

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

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

Percentage of Students lacking their own assigned textbook: 0

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

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

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

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

1F. District and School will identify and implement "Key Content Standards" at all grade levels. Student mastery of the "Key Content Standards" will be reflected on the Standards Based Report Card. Progress on student mastery will be measured by percentage of standards mastered each year. (Average number of Key Standards mastered by grade level, in English Language Arts and Mathematics).

Baseline: 2017-2018

1G. Students in the District will receive daily instruction in Language Arts, Social Studies, Mathematics, and Science. (Maintenance Goal) Students in the District will receive increased instruction in the Visual and Performing Arts (VAPA) for each of the upcoming years, with 2016-2017 as baseline. Data will be

Baseline: 2016-2017

Baseline: 2017-2018

Maintenance of Baseline: ELA, Math, Social Studies, and Science

VAPA: 80 Minutes

2018-2019 - 50% of key standards mastered in Language Arts and Mathematics

Maintenance of Baseline: ELA, Math, Social Studies, and Science

VAPA: 80 Minutes plus 10%

2019-2020 - 70% of key standards mastered in Language Arts and Mathematics

Maintenance of Baseline: ELA, Math, Social Studies, and Science

VAPA: 80 Minutes plus 20%

measured in minutes per week of instruction related to the Visual and Performing Arts. (2016-2017 Data: 80 minutes per week of designated VAPA instruction) Students will maintain activity at the State required guideline in P.E. in Grades TK-6 (200 minutes/10 days) and will exceed the State required Guideline in Grades 7 and 8 (360 minutes/10 days).

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served

☐

All

☐

Students with Disabilities

☐

Location(s)

☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

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

Students to be Served

☒

English Learners

☒

Foster Youth

☒

Low Income

Scope of Services

☐

LEA-wide

☒

Schoolwide

OR

☐

Limited to Unduplicated Student Group(s)

Location(s)

☐

All Schools

☒

Specific Schools: Bayside Martin Luther King Jr Academy

☐

Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐

New

☒

Modified

☐

Unchanged

2018-19

☐

New

☒

Modified

☐

Unchanged

2019-20

☐

New

☒

Modified

☐

Unchanged

1. Sufficiently staff classrooms with appropriately certificated teachers: recruit, hire, assign, and retain highly qualified staff to support teaching and learning for all students that reflects instructional practices associated with the state academic content standards. Whenever possible, recruit teachers who reflect background of students.

Action 10 and 25 combined here. Description modified.

BUDGETED EXPENDITURES

2017-18

Amount	\$786,502
Source	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Grades TK-8, Art and Music Teachers
Amount	\$34,136
Source	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Extended Contract Time for Professional Development for Teachers
Amount	\$29,428
Source	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Substitutes Time for Professional Development Days and Other
Amount	\$32,850
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures PE Contracted Service
Budget Reference	

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

Action 10 and 25 combined here. Description modified.

2018-19

Amount	\$833,693
Source	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Grades TK-8, Art and Music Teachers
Amount	\$36,184
Source	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Extended Contract Time for Professional Development for Teachers
Amount	\$31,194
Source	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Substitutes Time for Professional Development Days and Other
Amount	\$32,850
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures PE Contracted Service
Budget Reference	

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

Action 10 and 25 combined here. Description modified.

2019-20

Amount	\$883,715
Source	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Grades TK-8, Art and Music Teachers
Amount	\$38,355
Source	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Extended Contract Time for Professional Development for Teachers
Amount	\$33,066
Source	Base
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Substitutes Time for Professional Development Days and Other
Amount	\$32,850
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures PE Contracted Service
Budget Reference	

Action **2**

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

Students to be Served☐

All

☐

Students with Disabilities

☐Location(s)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

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

Students to be Served☒

English Learners

☒

Foster Youth

☒

Low Income

Scope of Services☐

LEA-wide

☒

Schoolwide

OR

☐

Limited to Unduplicated Student Group(s)

Location(s)☐

All Schools

☒Specific Schools: Bayside Martin Luther King Jr Academy☒Specific Grade spans: Grades 6-8ACTIONS/SERVICES**2017-18**☒ New ☐ Modified ☐ Unchanged

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

BUDGETED EXPENDITURES**2017-18**

Amount \$104,292

Source Base

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

2018-19☒ New ☐ Modified ☐ Unchanged

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

2018-19

Amount \$110,496

Source Base

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

2019-20☒ New ☐ Modified ☐ Unchanged

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

2019-20

Amount \$117,183

Source Base

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

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

Action **3**

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

Students to be Served

All



Students with Disabilities

Location(s)

All Schools

Specific Schools: Bayside Martin Luther King Jr Academy

Specific Grade spans:

OR

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

Students to be Served

English Learners



Foster Youth



Low Income

Scope of Services

LEA-wide



Schoolwide

OR



Limited to Unduplicated Student Group(s)

Location(s)

All Schools



Specific Schools:



Specific Grade spans:

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

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

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

BUDGETED EXPENDITURES**2017-18**

Amount	\$177,754
Source	Title 1
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits 3 Full Day Paraeducators
Amount	\$13,645
Source	Title 1
Budget Reference	7000-7439: Other Outgo Indirect Costs
Amount	\$66,173
Source	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits

2018-19
☐ New ☒ Modified ☐ Unchanged

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

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

2018-19

Amount	\$177,754
Source	Title 1
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits 3 Full Day Paraeducators (May need to reduce or increase contribution to TI program).
Amount	\$13,645
Source	Title 1
Budget Reference	7000-7439: Other Outgo General Fund Contribution for Title I Program
Amount	\$70,805
Source	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits

2019-20
☐ New ☒ Modified ☐ Unchanged

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

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

2019-20

Amount	\$177,754
Source	Title 1
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits 3 Full Day Paraeducators (May need to reduce or increase contribution to TI program).
Amount	\$13,645
Source	Title 1
Budget Reference	7000-7439: Other Outgo General Fund Contribution for Title I Program
Amount	\$74,345
Source	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits

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

Action **4**

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

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

OR

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

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

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

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

BUDGETED EXPENDITURES

2017-18	
Amount	\$6,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies CDF Freedom School Contract and CDF Freedom School College Interns (if costs is associated).
Amount	\$1,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Purchasing of Culturally Relevant Books for school implementation of Freedom School Model.
Amount	\$10,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Field Trip Expenses
Amount	
Amount	

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

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

2018-19	
Amount	\$6,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies CDF Freedom School Contract and CDF Freedom School College Interns (if costs is associated).
Amount	\$1,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Purchasing of Culturally Relevant Books for school implementation of Freedom School Model.
Amount	\$10,000
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Field Trip Expenses
Amount	
Amount	

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

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

2019-20	
Amount	\$6,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies CDF Freedom School Contract and CDF Freedom School College Interns (if costs is associated).
Amount	\$1,000
Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Purchasing of Culturally Relevant Books for school implementation of Freedom School Model.
Amount	\$10,000
Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Field Trip Expenses
Amount	
Amount	

Action **5**

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

Students to be Served☒ All ☐ Students with Disabilities ☐Location(s)☐ All Schools ☒ Specific Schools: Bayside Martin Luther King Jr Academy ☐ Specific Grade spans:

OR

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

Students to be Served☐ English Learners ☐ Foster Youth ☐ Low IncomeScope of Services☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)Location(s)☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:ACTIONS/SERVICES**2017-18**☐ New ☒ Modified ☐ Unchanged

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

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

2018-19☐ New ☒ Modified ☐ Unchanged

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

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

2019-20☐ New ☒ Modified ☐ Unchanged

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

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

BUDGETED EXPENDITURES

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

Action **6**

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

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

OR

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

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

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

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

2018-19
☐ New ☒ Modified ☐ Unchanged

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

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

2019-20
☐ New ☒ Modified ☐ Unchanged

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

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

BUDGETED EXPENDITURES**2017-18**

Amount

Source Base

2018-19

Amount

Source Base

2019-20

Amount

Source Base

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

Action **7**

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

Students to be Served

All



Students with Disabilities

Location(s)

All Schools

Specific Schools: Bayside Martin Luther King Jr Academy

Specific Grade spans:

OR

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

Students to be Served

English Learners



Foster Youth



Low Income

Scope of Services

LEA-wide



Schoolwide

OR



Limited to Unduplicated Student Group(s)

Location(s)

All Schools



Specific Schools:



Specific Grade spans:

ACTIONS/SERVICES**2017-18**

New



Modified



Unchanged

7. Monitor and adjust Special Education supports and services: monitoring Special Education student achievement and progress toward meeting Individualized

2018-19

New



Modified



Unchanged

7. Monitor and adjust Special Education supports and services: monitoring Special Education student achievement and progress toward meeting Individualized

2019-20

New



Modified



Unchanged

7. Monitor and adjust Special Education supports and services: monitoring Special Education student achievement and progress toward meeting Individualized

Education Plan (IEP) goals; monitor and continue the steps to ensure Special Education students and families are informed about and understand the process and requirements of Special Education.

BUDGETED EXPENDITURES

2017-18

Amount	\$309,249
Source	Special Education
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits
Amount	\$208,723
Source	Special Education
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits
Amount	\$3,054
Source	Special Education
Budget Reference	4000-4999: Books And Supplies
Amount	\$168,102
Source	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$527,529
Source	Special Education
Budget Reference	7000-7439: Other Outgo

Education Plan (IEP) goals; monitor and continue the steps to ensure Special Education students and families are informed about and understand the process and requirements of Special Education.

2018-19

Amount	\$327,804
Source	Special Education
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits
Amount	\$221,247
Source	Special Education
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits
Amount	\$3,085
Source	Special Education
Budget Reference	4000-4999: Books And Supplies
Amount	\$169,783
Source	Special Education
Budget Reference	5700-5799: Transfers Of Direct Costs
Amount	\$532,804
Source	Special Education
Budget Reference	7000-7439: Other Outgo

Education Plan (IEP) goals; monitor and continue the steps to ensure Special Education students and families are informed about and understand the process and requirements of Special Education.

2019-20

Amount	\$345,823
Source	Special Education
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits
Amount	\$231,807
Source	Special Education
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits
Amount	\$3,115
Source	Special Education
Budget Reference	4000-4999: Books And Supplies
Amount	\$171,481
Source	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$538,132
Source	Special Education
Budget Reference	7000-7439: Other Outgo

Action **8**

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

Students to be Served ☐ All ☐ Students with Disabilities ☐

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

8. Develop strategies and support systems to ensure foster youth successfully transition into the school and meet state standards: continue to assess student barriers to attendance and determine methods to provide assistance to foster youth regarding barriers to regular attendance such as transportation, adequate age appropriate uniforms for school, etc. Coordinated and monitored by the School Leadership Team.

2018-19

☐ New ☒ Modified ☐ Unchanged

8. Develop strategies and support systems to ensure foster youth successfully transition into the school and meet state standards: continue to assess student barriers to attendance and determine methods to provide assistance to foster youth regarding barriers to regular attendance such as transportation, adequate age appropriate uniforms for school, etc. Coordinated and monitored by the School Leadership Team.

2019-20

☐ New ☒ Modified ☐ Unchanged

8. Develop strategies and support systems to ensure foster youth successfully transition into the school and meet state standards: continue to assess student barriers to attendance and determine methods to provide assistance to foster youth regarding barriers to regular attendance such as transportation, adequate age appropriate uniforms for school, etc. Coordinated and monitored by the School Leadership Team.

BUDGETED EXPENDITURES

2017-18

Amount \$500
Source Supplemental/Concentration
Budget Reference 4000-4999: Books And Supplies

Action 9

2018-19

Amount \$500
Source Supplemental/Concentration
Budget Reference 4000-4999: Books And Supplies

2019-20

Amount \$500
Source Supplemental/Concentration
Budget Reference 4000-4999: Books And Supplies

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

Students to be Served

☒ All ☐ Students with Disabilities ☐

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

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

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

2018-19

☐ New ☒ Modified ☐ Unchanged

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

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

2019-20

☐ New ☒ Modified ☐ Unchanged

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

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

BUDGETED EXPENDITURES

2017-18

Amount	\$106,869
Source	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Partial Salary for Administrative Assistant
Amount	\$126,260

2018-19

Amount	\$114,349
Source	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Partial Salary for Administrative Assistant
Amount	\$135,098

2019-20

Amount	\$122,354
Source	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Partial Salary for Administrative Assistant
Amount	\$144,555

Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Partial Salary for New District Office Position	Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Partial Salary for New District Office Position	Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Partial Salary for New District Office Position

Action **10**

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

Students to be Served ☐ All ☐ Students with Disabilities ☐

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

OR

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

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

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

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

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

10. Sustain and support summer learning programs that are align to core academic program, address specific LCAP measurable outcomes, support continued student academic growth and transitions between grade levels.

Moved Action 19 here from the 2016-19 LCAP.

2018-19☐ New ☒ Modified ☐ Unchanged

10. Sustain and support summer learning programs that are align to core academic program, address specific LCAP measurable outcomes, support continued student academic growth and transitions between grade levels.

Moved Action 19 here from the 2016-19 LCAP.

2019-20☐ New ☒ Modified ☐ Unchanged

10. Sustain and support summer learning programs that are align to core academic program, address specific LCAP measurable outcomes, support continued student academic growth and transitions between grade levels.

Moved Action 19 here from the 2016-19 LCAP.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted service with the Hannah Project to provide summer school.	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted service with the Hannah Project to provide summer school.	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted service with the Hannah Project to provide summer school.

Action **11**

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

Students to be Served ☐ All ☐ Students with Disabilities ☐

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

11. Create a coordinated professional development plan to support ongoing and new initiatives (such as new benchmark and assessment system, positive learning environment programs, etc) and ongoing training and support for engaging instructional practices (such as small group instruction, SLANT, pair-share strategies,

2018-19

☐ New ☒ Modified ☐ Unchanged

11. Create a coordinated professional development plan to support ongoing and new initiatives (such as new benchmark and assessment system, positive learning environment programs, etc) and ongoing training and support for engaging instructional practices (such as small group instruction, SLANT, pair-share strategies,

2019-20

☐ New ☒ Modified ☐ Unchanged

11. Create a coordinated professional development plan to support ongoing and new initiatives (such as new benchmark and assessment system, positive learning environment programs, etc) and ongoing training and support for engaging instructional practices (such as small group instruction, SLANT, pair-share strategies,

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

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

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

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

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

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

BUDGETED EXPENDITURES

2017-18

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

2018-19

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

2019-20

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

Action **12**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

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

Moved Action 1 here from the 2016-19 LCAP.

2018-19

☐ New ☒ Modified ☐ Unchanged

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

Moved Action 1 here from the 2016-19 LCAP.

2019-20

☐ New ☒ Modified ☐ Unchanged

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

Moved Action 1 here from the 2016-19 LCAP.

BUDGETED EXPENDITURES

2017-18

Amount \$263,321
Source Base
Budget Reference 1000-1999 and 3xx1: Certificated Salaries and Benefits
1.0 FTE Superintendent

2018-19

Amount \$281,754
Source Base
Budget Reference 1000-1999 and 3xx1: Certificated Salaries and Benefits
1.0 FTE Superintendent

2019-20

Amount \$301,477
Source Base
Budget Reference 1000-1999 and 3xx1: Certificated Salaries and Benefits
1.0 FTE Superintendent

Action **13**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

English Learners



Foster Youth



Low Income

Scope of Services

LEA-wide



Schoolwide

OR



Limited to Unduplicated Student Group(s)

Location(s)

All Schools

Specific Schools: Bayside Martin Luther King Jr AcademySpecific Grade spans: 8th gradeACTIONS/SERVICES**2017-18**

New



Modified



Unchanged

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

Moved Action 26 here from the 2016-19 LCAP.

2018-19

New



Modified



Unchanged

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

Moved Action 26 here from the 2016-19 LCAP.

2019-20

New



Modified



Unchanged

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

Moved Action 26 here from the 2016-19 LCAP.

BUDGETED EXPENDITURES**2017-18**

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

2018-19

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

2019-20

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New

☒ Modified

☐ Unchanged

Goal 2

Community School

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need

- Students are healthy: physically, socially, and emotionally.
- Students learn in a safe, supportive, and stable environment.
- Engage the whole child and family.
- Increase mutual accountability, alignment and communication among all stakeholders (e.g. students, parents, staff, and community).
- Increase opportunities for parents/guardians and community stakeholders to become engaged in an effort to assist with increasing student attendance and achievement.
- Improve communications and connections with family and community stakeholders throughout the district.
- Increase opportunities, services and partnerships between schools/district/community and businesses to increase student connection to learning.

EXPECTED ANNUAL MEASURABLE OUTCOMES

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

Increase the number of supports for parents and guardians by at least double annual

of High School Transition Activities: 1

of High School Transition Activities: 3

of High School Transition Activities: 3

of High School Transition Activities: 3

Increase percentage of parents accessing resources at school site

Increase Parent Education Classes at school site

Increase and sustain student and parent High School transition Activities to an annual minimum of 3

2B. Increase student and family connectedness to a safe, supportive, and stable learning environment (State Priority 6):

Percentage of Parent who complete CPSS survey: not administered

2017-18
Percentage of Parent who complete CPSS survey: 50%

2018-19
Percentage of Parent who complete CPSS survey: 50%

2019-20
Percentage of Parent who complete CPSS survey: 50%

Increase the percentage of students, parents and teachers who participate in California Healthy Kids, Parent and Staff Surveys by 5 % annually.

Percentage of Parents who report through CPSS feeling welcomed to participate at this school: no data available

Percentage of Parents who report through CPSS feeling welcomed to participate at this school: 55%

Percentage of Parents who report through CPSS feeling welcomed to participate at this school: 60%

Percentage of Parents who report through CPSS feeling welcomed to participate at this school: 65%

Increase the percentage of students who report feeling apart of school, welcomed at school

Percentage of Teachers who report on CSSS school is welcoming to and facilitates parent involvement: no data available

Percentage of Teachers who report on CSSS school is welcoming to and facilitates parent involvement: 50%

Percentage of Teachers who report on CSSS school is welcoming to and facilitates parent involvement: 55%

Percentage of Teachers who report on CSSS school is welcoming to and facilitates parent involvement: 60%

Percentage of student who report on CHKS they feel apart of the school: no data available

Percentage of student who report on CHKS they feel apart of the school: 50%

Percentage of student who report on CHKS they feel apart of the school: 60%

Percentage of student who report on CHKS they feel apart of the school: 70%

2C. Improved student chronic absenteeism (State Priority 5). The district will decrease the chronic absenteeism rate by 5% each year over the next three years.

Chronic Absenteeism in 2014-2015: 23 (14%)
Chronic Absenteeism in 2015-2016: 26 (18%)
Chronic Absenteeism Rate 2016-17: 24 (15%) (need to confirm)

Chronic Absenteeism Rate 2017-18: 20 (12%)

Chronic Absenteeism Rate 2016-17: 12 (7%)

Chronic Absenteeism Rate 2016-17: 4 (5%)

Chronic Absenteeism is when a student is absent 10% of the school year (18 days).

2D. Improved student tardiness (State Priority 5): Maintain tardy rate at a maximum of 5.5%.

Attendance rate will increase and sustain at 96% or better over the next three years.

Suspension and expulsion rate will decrease by 10% per year.

Middle School Dropout rate will be less than 1%

Tardys decrease 36.5% from 2014-2015 to 2015-2016.
Tardy Rates 2014-2015:
Tardys: 2,819
Late 30 Minutes: 505
Total: 3,324 (13%)

Tardy Rates 2015-2016:
Tardys: 1,059
Late 30 Minutes: 325
Total: 1,384 (5.5%)

Baseline for attendance, suspension, expulsion, and drop out rates (2016-2017)

Tardy Rates 2016-17
Tardys: 1059 Late 30 minutes: 325 Total: 1384 (5.5%)

Attendance Goal: 94%

Suspension and Expulsion Rate Goal: Baseline minus 10%

Drop Rate will be less than 1%

Tardy Rates 2017-18
Tardys: 1059 Late 30 minutes: 325 Total: 1384 (5.5%)

Attendance Goal: 96%

Suspension and Expulsion Rate Goal: Baseline minus 20%

Drop Rate will be less than 1%

Tardy Rates 2018-19
Tardys: 1059 Late 30 minutes: 325 Total: 1384 (5.5%)

Attendance Goal: Above 96%

Suspension and Expulsion Rate Goal: Baseline minus 30%

Drop Rate will be less than 1%

2E. Increase student and family surveys to at least 2 survey annually with at least 80 parents or 50% participating and 75% of students participating.

2017 Spring SSC Survey Administered to Students, Parents and Teachers

percentage of students participating: 60%
percentage of parents participating: 30%

2018 Spring SSC Survey Administered to Students, Parents and Teachers

percentage of students participating: 60%
percentage of parents participating: 30%

2019 Spring SSC Survey Administered to Students, Parents and Teachers

percentage of students participating: 60%
percentage of parents participating: 30%

2020 Spring SSC Survey Administered to Students, Parents and Teachers

percentage of students participating: 60%
percentage of parents participating: 30%

2F. The California Healthy Kids Survey, or similar measurement tool (State Priority 6) will be administered annually to track following:

Percentage of parent and students reporting feeling safe at school

Percentage of students reporting that they feel they belong at school

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

An annual school survey was completed in early spring and results were presented to Trustees in a formal presentation by the PreK-3 Early School Success team indicating the following:

91 % of parent and student report feeling safe at school
94 % of students report that they feel they belong at school

2017-18
District will complete CHKS and CSPA survey in 2017-18 which will establish baseline for 2018-19 on:

Percentage of parent and students reporting feeling safe at school: 95%
Percentage of students reporting that they feel they belong at school: 95%

2018-19
Percentage of parent and students reporting feeling safe at school: 95%
Percentage of students reporting that they feel they belong at school: 95%

2019-20
Percentage of parent and students reporting feeling safe at school: 95%
Percentage of students reporting that they feel they belong at school: 95%

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served☐

All

☐

Students with Disabilities

☐Location(s)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

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

Students to be Served☒

English Learners

☒

Foster Youth

☒

Low Income

Scope of Services☐

LEA-wide

☒

Schoolwide

OR

☐

Limited to Unduplicated Student Group(s)

Location(s)☐

All Schools

☒Specific Schools: Bayside Martin Luther King Jr Academy☐

Specific Grade spans:

ACTIONS/SERVICES**2017-18**☐

New

☒

Modified

☐

Unchanged

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

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

2018-19☐

New

☒

Modified

☐

Unchanged

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

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

2019-20☐

New

☒

Modified

☐

Unchanged

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

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

BUDGETED EXPENDITURES**2017-18**

Amount

\$500

2018-19

Amount

\$500

2019-20

Amount

\$500

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

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

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

Action **2**

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

Students to be Served

☒

All

☐

Students with Disabilities

☐

Location(s)

☐

All Schools

☒

Specific Schools: Bayside Martin Luther King Jr Academy

☐

Specific Grade spans:

OR

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

Students to be Served

☒

English Learners

☒

Foster Youth

☒

Low Income

Scope of Services

☒

LEA-wide

☐

Schoolwide

OR

☐

Limited to Unduplicated Student Group(s)

Location(s)

☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

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

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

BUDGETED EXPENDITURES

2018-19

☐ New ☒ Modified ☐ Unchanged

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

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

2019-20

☐ New ☒ Modified ☐ Unchanged

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

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

2017-18

Amount **\$81,500**

Source **Other**

Budget Reference **2000-2999 and 3xx2: Classified Salaries and Benefits
Community School Coordinator**

Amount **\$30,000**

Source **Supplemental/Concentration**

Budget Reference **2000-2999 and 3xx2: Classified Salaries and Benefits
Community School Coordinator**

2018-19

Amount **\$117,075**

Source **Supplemental/Concentration**

Budget Reference **2000-2999 and 3xx2: Classified Salaries and Benefits
Community School Coordinator**

Amount

Source

Budget Reference

2019-20

Amount **\$123,000**

Source **Supplemental/Concentration**

Budget Reference **2000-2999 and 3xx2: Classified Salaries and Benefits
Community School Coordinator**

Amount

Source

Budget Reference

Action **3**

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

Students to be Served☐

All

☐

Students with Disabilities

☐Location(s)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

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

Students to be Served☒

English Learners

☒

Foster Youth

☒

Low Income

Scope of Services☐

LEA-wide

☒

Schoolwide

OR

☐

Limited to Unduplicated Student Group(s)

Location(s)☐

All Schools

☒Specific Schools: Bayside MLK Jr Academy☐

Specific Grade spans:

ACTIONS/SERVICES**2017-18**☐ New ☒ Modified ☐ Unchanged**2018-19**☐ New ☒ Modified ☐ Unchanged**2019-20**☐ New ☒ Modified ☐ Unchanged

3. Support Community School Coordinator to assess, develop, refine and strengthen partnerships, identify support service gaps and establish formal onboarding that includes partnership agreements with each organization to align all student and family supports to LCAP annual measurable outcomes in 2017-18 school year. Partner with community organizations to offer parenting classes and workshops for families. Developed by School Leadership Team.

Moved Action 14 from Goal 3 here from the 2016-19 LCAP.

3. Support Community School Coordinator to assess, develop, refine and strengthen partnerships, identify support service gaps and establish formal onboarding that includes partnership agreements with each organization to align all student and family supports to LCAP annual measurable outcomes in 2018-19 school year. Partner with community organizations to offer parenting classes and workshops for families. Developed by School Leadership Team.

Moved Action 14 from Goal 3 here from the 2016-19 LCAP.

3. Support Community School Coordinator to assess, develop, refine and strengthen partnerships, identify support service gaps and establish formal onboarding that includes partnership agreements with each organization to align all student and family supports to LCAP annual measurable outcomes in 2019-20 school year. Partner with community organizations to offer parenting classes and workshops for families. Developed by School Leadership Team.

Moved Action 14 from Goal 3 here from the 2016-19 LCAP.

BUDGETED EXPENDITURES

2017-18

Amount \$0.00

Budget Reference Expense to be identified, if any

Action **4**

2018-19

Amount \$0.00

Budget Reference Expense to be identified, if any

2019-20

Amount \$0.00

Budget Reference Expense to be identified, if any

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

Students to be Served ☒ All ☐ Students with Disabilities ☐

Location(s) ☐ All Schools ☒ Specific Schools: Bayside MLK Jr Academy ☐ Specific Grade spans:

OR

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

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

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

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

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

4. Support the development of world language instruction at all levels: investigate the most efficient and effective integration of world language instruction into the core academic program, including Community Organizations, Digital Software Supplements and textbooks for adoption. Create a plan that would secure required funding to support for full Implementation in 2018-19.

Moved Action 15 in Goal 1 here from the 2016-19 LCAP.

2018-19
☐ New ☒ Modified ☐ Unchanged

4. Implement world language instruction at all levels.

Moved Action 15 in Goal 1 here from the 2016-19 LCAP.

2019-20
☐ New ☒ Modified ☐ Unchanged

4. Continue world language instruction at all levels.

Moved Action 15 in Goal 1 here from the 2016-19 LCAP.

BUDGETED EXPENDITURES**2017-18**

Amount \$0.00

Budget Reference Development year, no expense.

Action **5**

2018-19

Amount \$0.00

Budget Reference Program, expense, and funding source to be identified.

2019-20

Amount \$0.00

Budget Reference Program, expense, and funding source to be identified.

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

Students to be Served



All



Students with Disabilities



Location(s)



All Schools



Specific Schools: Bayside MLK Jr Academy



Specific Grade spans:

OR

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

Students to be Served



English Learners



Foster Youth



Low Income

Scope of Services



LEA-wide



Schoolwide

OR



Limited to Unduplicated Student Group(s)

Location(s)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

ACTIONS/SERVICES**2017-18**☐

New

☒

Modified

☐

Unchanged

2018-19☐

New

☒

Modified

☐

Unchanged

2019-20☐

New

☒

Modified

☐

Unchanged

5. Integrate the instruction of technology skills into the core academic program through professional development, research on the best practices for sequence of technology skills at each grade level and adoption of a scope and sequence for 18-19 that includes purchase of necessary technology upgrades.

5. Integrate the instruction of technology skills into the core academic program through professional development, research on the best practices for sequence of technology skills at each grade level and adoption of a scope and sequence for 18-19 that includes purchase of necessary technology upgrades.

5. Integrate the instruction of technology skills into the core academic program through professional development, research on the best practices for sequence of technology skills at each grade level and adoption of a scope and sequence for 19-20 that includes purchase of necessary technology upgrades.

BUDGETED EXPENDITURES**2017-18**Budget
Reference

To be determined.

2018-19Budget
Reference

To be determined.

2019-20Budget
Reference

To be determined.

Action **6**

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

Students to be Served☐

All

☐

Students with Disabilities

☐Location(s)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

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

Students to be Served☒

English Learners

☒

Foster Youth

☒

Low Income

Scope of Services☐

LEA-wide

☒

Schoolwide

OR

☐

Limited to Unduplicated Student Group(s)

Location(s)☐

All Schools

☒Specific Schools: Bayside MLK Jr Academy☐

Specific Grade spans:

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

6. Provide nutritious meals for all students. Improve student nutrition experience (taste of food, cultural relevance). Increase completion of free and reduced lunch applications. Explore collection of fees for families that do not qualify for free and reduced lunch.

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

2018-19
☐ New ☒ Modified ☐ Unchanged

6. Provide nutritious meals for all students. Improve student nutrition experience (taste of food, cultural relevance). Increase completion of free and reduced lunch applications. Explore collection of fees for families that do not qualify for free and reduced lunch.

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

2019-20
☐ New ☒ Modified ☐ Unchanged

6. Provide nutritious meals for all students. Improve student nutrition experience (taste of food, cultural relevance). Increase completion of free and reduced lunch applications. Explore collection of fees for families that do not qualify for free and reduced lunch.

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

BUDGETED EXPENDITURES**2017-18**

Amount \$77,834

Source Supplemental/Concentration

Budget Reference 7000-7439: Other Outgo
General Fund Unrestricted Contribution to the Food Service Program (Conscious Kitchen)

Action **7****2018-19**

Amount \$65,000

Source Supplemental/Concentration

Budget Reference 7000-7439: Other Outgo
General Fund Unrestricted Contribution to the Food Service Program.

2019-20

Amount \$65,000

Source Supplemental/Concentration

Budget Reference 7000-7439: Other Outgo
General Fund Unrestricted Contribution to the Food Service Program.

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

Students to be Served ☐ All ☐ Students with Disabilities ☐

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

OR

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

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

Scope of Services☐ LEA-wide☐ SchoolwideOR ☒ Limited to Unduplicated Student Group(s)Location(s)☐ All Schools☒ Specific Schools: Bayside/MLK☐ Specific Grade spans:ACTIONS/SERVICES**2017-18**☒ New ☐ Modified ☐ Unchanged

7. After School Program (ASES) - This is an on-going partnership with the Boys and Girls Club to provide after-school programming to more than 80 Bayside MLK students per day.

BUDGETED EXPENDITURES**2017-18**

Amount	\$58,924
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) Grant
Amount	\$5,910
Source	Other
Budget Reference	7000-7439: Other Outgo ASES Indirect Cost Rate
Amount	\$25,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Required Match for ASES Grant

2018-19☒ New ☐ Modified ☐ Unchanged

7. After School Program (ASES) - This is an on-going partnership with the Boys and Girls Club to provide after-school programming to more than 80 Bayside MLK students per day.

2018-19

Amount	\$58,924
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) Grant
Amount	\$5,910
Source	Other
Budget Reference	7000-7439: Other Outgo ASES Indirect Cost Rate
Amount	\$25,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Required Match for ASES Grant

2019-20☒ New ☐ Modified ☐ Unchanged

7. After School Program (ASES) - This is an on-going partnership with the Boys and Girls Club to provide after-school programming to more than 80 Bayside MLK students per day.

2019-20

Amount	\$58,924
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) Grant
Amount	\$5,910
Source	Other
Budget Reference	7000-7439: Other Outgo ASES Indirect Cost Rate
Amount	\$25,000
Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Required Match for ASES Grant

Action **8**

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

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

OR

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

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

8. Principal - Hire a Principal to develop and manage School Leadership Team (includes Community School Coordinator, Parent Liaison and Counselor), oversee development and implementation of new core academic program and provide the necessary supports to ensure that certificated and classified staff receive effective Professional Development. Superintendent supports Principal with ongoing monitoring of progress toward LCAP Goals, Actions and Annual Measurable Outcomes.

2018-19
☐ New ☒ Modified ☐ Unchanged

8. Principal - Hire a Principal will continue to develop and manage School Leadership Team (includes Community School Coordinator, Parent Liaison and Counselor), oversee development and implementation of new core academic program and provide the necessary supports to ensure that certificated and classified staff receive effective Professional Development. Superintendent supports Principal with ongoing monitoring of progress toward LCAP Goals, Actions and Annual Measurable Outcomes.

2019-20
☐ New ☒ Modified ☐ Unchanged

8. Principal - Hire a Principal will continue to develop and manage School Leadership Team (includes Community School Coordinator, Parent Liaison and Counselor), oversee development and implementation of new core academic program and provide the necessary supports to ensure that certificated and classified staff receive effective Professional Development. Superintendent supports Principal with ongoing monitoring of progress toward LCAP Goals, Actions and Annual Measurable Outcomes.

BUDGETED EXPENDITURES**2017-18**

Amount \$169,551

Source Base

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

2018-19

Amount \$178,642

Source Base

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

2019-20

Amount \$191,147

Source Base

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

1.0 FTE Principal

1.0 FTE Principal

1.0 FTE Principal

Amount
Budget
Reference

Amount
Budget
Reference

Amount
Budget
Reference

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New

☐ Modified

☒ Unchanged

Goal 3

Family and Community Engagement

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3A. Parent/family and community are engaged and connected as partners through increased annual volunteering of at least 25% of parents; at least 3 parents/guardians elected or appointed to the membership on each leadership committee: School Site Council, LCAP English Learner Advisory Committee, and Community Advisory Committee; at least 5 community members on the Community Advisory Committee;	2016-2017 Baseline # of volunteers: unconfirmed # % of parents volunteering: no data collected SSC Meetings: 9 Elected SSC Parent Members: 2 SSC Communications to school community: 0 ELAC Meetings: 2 Elected ELAC Parent Members: 3	2017-2018 Metric Goal # of volunteers: 50 % of parents volunteering: no data collected SSC Meetings: 12 Elected SSC Parent Members: 3 SSC Communications to school community: 4 ELAC Meetings: 4 Elected ELAC Parent Members: 6	2018-2019 Metric Goal # of volunteers: 60 % of parents volunteering: no data collected SSC Meetings: 12 Elected SSC Parent Members: 3 SSC Communications to school community: 8 ELAC Meetings: 6 Elected ELAC Parent Members: 9	2019-2020 Metric Goal # of volunteers: 70 % of parents volunteering: no data collected SSC Meetings: 12 Elected SSC Parent Members: 3 SSC Communications to school community: 12 ELAC Meetings: 8 Elected ELAC Parent Members: 9

and at least quarterly communications from each committee to engage parents and families in school decisions

ELAC Communications to school community: 0
CAC Meetings: 5
Appointed CAC Parent Members: 1
Appointed CAC Community Members: 10
CAC Communications to school community: 0

ELAC Communications to school community: 0
CAC Meetings: 7
Appointed CAC Parent Members: 3
Appointed CAC Community Members: 10
CAC Communications to school community: 4

ELAC Communications to school community: 0
CAC Meetings: 7
Appointed CAC Parent Members: 6
Appointed CAC Community Members: 10
CAC Communications to school community: 4

ELAC Communications to school community: 0
CAC Meetings: 7
Appointed CAC Parent Members: 6
Appointed CAC Community Members: 10
CAC Communications to school community: 4

3B. Increase Parent/ Guardian Engagement in decision making: Increase parent/guardian attendance at district meetings/activities to at least average attendance of 20; sustain community attendance at district meetings/activities to at least 30

of District Meetings in 2016-17: 4
Parent/Guardian's Average Attendance: 5
Community Average Attendance: 30

of District Meetings in 2017-18: 4
Parent/Guardian's Average Attendance: 10
Community Average Attendance: 30

of District Meetings in 2018-19: 4
Parent/Guardian's Average Attendance: 15
Community Average Attendance: 12

of District Meetings in 2019-20: 4
Parent/Guardian's Average Attendance: 20
Community Average Attendance: 12

Increase parent/guardian attendance at site meetings/activities to at least 40; sustain community attendance at site meetings/activities to average attendance of 20.

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

of Site Meetings/Activities in 2017-18:
Parent/Guardian's Average Attendance:
Community Average Attendance:

of Site Meetings/Activities in 2018-19:
Parent/Guardian's Average Attendance:
Community Average Attendance:

of Site Meetings/Activities in 2019-20:
Parent/Guardian's Average Attendance:
Community Average Attendance:

Black History Month Attendance= 61
parents/guardians/community/teachers (data not broken down in subgroups)

The District will establish separate committees (English Learner Advisory Committee, and School Site Council) whose parent members will combine to form the LCAP Parent Advisory Committee.

3C. Increase the number of parent/guardian educational opportunities at school site. An Educational opportunity will be defined at a workshop, training, activity that increases the knowledge and/or skill of parents to improve parenting, life management, or their ability to support their child/ren in academics, socio-emotional

Parent/Guardian Educational Opportunities in 2016-17: 2
Annual SSC Parent Survey Results- Baseline
Percentage of Parents who identify they want to volunteer at school: TBD

2017-18 Metrics Goal
Parent/Guardian Educational Opportunities Goal for 2017-18: 6
Annual SSC Parent Survey Results- Baseline
Percentage of Parents who identify they want to volunteer at school: 50%

2018-19 Metric Goal
Parent/Guardian Educational Opportunities Goal for 2018-19: 10
Annual SSC Parent Survey Results- Baseline
Percentage of Parents who identify they want to volunteer at school: 50%

2019-20 Metrics Goal
Parent/Guardian Educational Opportunities Goal for 2019-20: 10
Annual SSC Parent Survey Results- Baseline
Percentage of Parents who identify they want to volunteer at school: 50%

development, and other areas of child development.	<p>Percentage of Parents who report understand MAP and ESGI Assessments: TBD</p> <p>Percentage of Parents who report discipline policy is effective: TBD</p> <p>Educational Opportunities Parent Cafe Series Freedom School Summer Parenting Workshops</p>	<p>Percentage of Parents who report understand MAP and ESGI Assessments: 50%</p> <p>Percentage of Parents who report discipline policy is effective: 50%</p>	<p>Percentage of Parents who report understand MAP and ESGI Assessments: 50%</p> <p>Percentage of Parents who report discipline policy is effective: 75%</p>	<p>Percentage of Parents who report understand MAP and ESGI Assessments: 50%</p> <p>Percentage of Parents who report discipline policy is effective: 100%</p>
<p>3D. Increase achievement and reclassification celebrations (State Priority 3) to a minimum of 4 annually:</p> <p>Honor Roll Celebration in Winter EL Reclassification Celebration in Spring Student Behavior Celebration in Fall and Spring</p>	<p>2016-17 Baseline</p> <p>Number of achievement and reclassification celebrations at site: no data collected</p>	<p>2017-18</p> <p>Number of achievement and reclassification celebrations at site: 4</p>	<p>2018-19</p> <p>Number of achievement and reclassification celebrations at site: 4</p>	<p>2019-20</p> <p>Number of achievement and reclassification celebrations at site: 4</p>
<p>3F. Increase frequency of communications between school/district and home (State Priority 3) to a minimum of:</p> <p>District Communications- 4 annually</p> <p>Classroom communications- 30 annually per classroom</p> <p>Family Engagement Team communications- 18 annually</p> <p>School Administration communications: 12 annually</p>	<p>2016-17 Baseline</p> <p>District Communications: 2 letters generated</p> <p>Classroom communications: 50% of classrooms send weekly communications</p> <p>Family Engagement Team Communications: no data collected</p> <p>School Administration Communications: no data collected</p> <p>Percentage of Parent/Guardian participation in Parent Teacher Conferences: no data collected</p>	<p>2017-18 Local Data</p> <p>District Communications: 4 letters generated and sent to community</p> <p>Classroom communications: 100% of classrooms send weekly communications</p> <p>Family Engagement Team Communications: 9 annually</p> <p>School Administration Communications: 6 annually</p> <p>Percentage of Parent/Guardian participation in Parent Teacher Conferences: 50%</p>	<p>2018-19 Local Data</p> <p>District Communications: 4 letters generated and sent to community</p> <p>Classroom communications: 100% of classrooms send weekly communications</p> <p>Family Engagement Team Communications: 18 annually</p> <p>School Administration Communications: 12 annually</p> <p>Percentage of Parent/Guardian participation in Parent Teacher Conferences: 50%</p>	<p>2019-20 Local Data</p> <p>District Communications: 4 letters generated and sent to community</p> <p>Classroom communications: 100% of classrooms send weekly communications</p> <p>Family Engagement Team Communications: 18 annually</p> <p>School Administration Communications: 12 annually</p> <p>Percentage of Parent/Guardian participation in Parent Teacher Conferences: 50%</p>

Percentage of
Parents/Guardians who report
on CHKS the school keeps
them well-informed about school
activities: no data collected

Percentage of
Parents/Guardians who report
on CHKS the school keeps
them well-informed about school
activities: 50%

Percentage of
Parents/Guardians who report
on CHKS the school keeps
them well-informed about school
activities: 50%

Percentage of
Parents/Guardians who report
on CHKS the school keeps
them well-informed about school
activities: 50%

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served

☐

All

☐

Students with Disabilities

☐

Location(s)

☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

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

Students to be Served

☒

English Learners

☒

Foster Youth

☒

Low Income

Scope of Services

☐

LEA-wide

☒

Schoolwide

OR

☐

Limited to Unduplicated Student Group(s)

Location(s)

☐

All Schools

☒

Specific Schools: Bayside Martin Luther King Jr. Academy

☒

Specific Grade spans: TK-3

ACTIONS/SERVICES

2017-18

☐

New

☒

Modified

☐

Unchanged

1. Support the Parent Liaison to recruit, hire, train and retain two Parent Ambassadors positions to engage parents and guardians of students in grades P-3 to increase parent engagement in academics, services and resources.

2018-19

☐

New

☒

Modified

☐

Unchanged

1. Support the Parent Liaison to recruit, hire, train and retain two Parent Ambassadors positions to engage parents and guardians of students in grades P-3 to increase parent engagement in academics, services and resources.

2019-20

☐

New

☒

Modified

☐

Unchanged

1. Support the Parent Liaison to recruit, hire, train and retain two Parent Ambassadors positions to engage parents and guardians of students in grades P-3 to increase parent engagement in academics, services and resources.

Action 3 moved here from the 2016-19 LCAP.

Action 3 moved here from the 2016-19 LCAP.

Action 3 moved here from the 2016-19 LCAP.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$44,900	Amount	\$44,900	Amount	\$44,900
Source	Pre K to 3 Grant	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Liaison through the Marin City Community Development Corporation (MCCDC)	Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Liaison through the Marin City Community Development Corporation (MCCDC)	Budget Reference	Parent Liaison through the Marin City Community Development Corporation (MCCDC)
Amount	\$15,100	Amount	\$15,100	Amount	\$15,100
Source	Pre K to 3 Grant	Source	Pre K to 3 Grant	Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Ambassadors.	Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Ambassadors.	Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Ambassadors.

Action **2**

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

Students to be Served☐

All

☐

Students with Disabilities

☐Location(s)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

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

Students to be Served☒

English Learners

☒

Foster Youth

☒

Low Income

Scope of Services☐

LEA-wide

☒

Schoolwide

OR

☐

Limited to Unduplicated Student Group(s)

Location(s)☐

All Schools

☒Specific Schools: Bayside Martin Luther King Jr Academy☐

Specific Grade spans:

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

2. Strengthen the School Site Council, LCAP English Learner Committee and LCAP Parent Advisory Committee to make effective decisions and recommendations on student growth and support for student progress.

2018-19
☐ New
☒ Modified
☐ Unchanged

2. Sustain the School Site Council, LCAP English Learner Committee and LCAP Parent Advisory Committee to make effective decisions and recommendations on student growth and support for student progress.

2019-20
☐ New
☒ Modified
☐ Unchanged

2. Sustain the School Site Council, LCAP English Learner Committee and LCAP Parent Advisory Committee to make effective decisions and recommendations on student growth and support for student progress.

BUDGETED EXPENDITURES**2017-18**

Amount \$35,000

Source Supplemental/Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures
Contract with Parent Leadership Action Network (PLAN).

Account Code: Object 5840, Function 2700.

2018-19

Amount \$35,000

Source Supplemental/Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures
Contract with Parent Leadership Action Network (PLAN).

Account Code: Object 5840, Function 2700.

2019-20

Amount \$35,000

Source Supplemental/Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures
Contract with Parent Leadership Action Network (PLAN).

Account Code: Object 5840, Function 2700.

Action **3**

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

Students to be Served ☐ All ☐ Students with Disabilities ☐

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

OR

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

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

3. Engage Parents and Community in the redesign of the core academic program to have a foundation of cultural awareness, recognition, appreciation and infusion through initiatives like the Freedom School model. Community School Coordinator develops community partnership alignment with core academic program to ensure wrap around support for cultural infusion.

2018-19
☐ New
 ☒ Modified
 ☐ Unchanged

3. Engage Parents and Community in the redesign of the core academic program to have a foundation of cultural awareness, recognition, appreciation and infusion through initiatives like the Freedom School model. Community School Coordinator develops community partnership alignment with core academic program to ensure wrap around support for cultural infusion.

2019-20
☐ New
 ☒ Modified
 ☐ Unchanged

3. Engage Parents and Community in the redesign of the core academic program to have a foundation of cultural awareness, recognition, appreciation and infusion through initiatives like the Freedom School model. Community School Coordinator develops community partnership alignment with core academic program to ensure wrap around support for cultural infusion.

BUDGETED EXPENDITURES**2017-18**

Amount \$0.00

Budget Reference Responsibility of the Community School Coordinator. Expense listed in this goal, Action 1.

Action **4****2018-19**

Amount \$0.00

Budget Reference Responsibility of the Community School Coordinator. Expense listed in this goal, Action 1.

2019-20

Amount \$0.00

Budget Reference Responsibility of the Community School Coordinator. Expense listed in this goal, Action 1.

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

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

OR

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

Students to be Served



English Learners



Foster Youth



Low Income

Scope of Services



LEA-wide



Schoolwide

OR



Limited to Unduplicated Student Group(s)

Location(s)



All Schools



Specific Schools: Bayside Martin Luther King Jr Academy



Specific Grade spans: Tk-8

ACTIONS/SERVICES

2017-18



New



Modified



Unchanged

4. Engage the family and community in the development, implementation and evaluation of an annual family and community engagement plan. Facilitate a variety of culturally relevant events each year. Continue and expand English classes for families. Implement academic support classes and workshops for families to support student learning at home.

Combines Action 4 with Action 4, 10, 11, 12, and 13 from the 2016-19 LCAP.

2018-19



New



Modified



Unchanged

4. Engage the family and community in the development, implementation and evaluation of an annual family and community engagement plan. Facilitate a variety of culturally relevant events each year. Continue and expand English classes for families. Implement academic support classes and workshops for families to support student learning at home.

Combines Action 4 with Action 4, 10, 11, 12, and 13

2019-20



New



Modified



Unchanged

4. Engage the family and community in the development, implementation and evaluation of an annual family and community engagement plan. Facilitate a variety of culturally relevant events each year. Continue and expand English classes for families. Implement academic support classes and workshops for families to support student learning at home.

Combines Action 4 with Action 4, 10, 11, 12, and 13

BUDGETED EXPENDITURES

2017-18

Amount	\$6,250
Source	Supplemental/Concentration
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Administrative Assistant performs this task. Account Code: Objects 2210/3xx2, Goal 1484.
Amount	\$0.00

2018-19

Amount	\$6,250
Source	Supplemental/Concentration
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Administrative Assistant performs this task. Account Code: Objects 2210/3xx2, Goal 1484.
Amount	\$0.00

2019-20

Amount	\$6,250
Source	Supplemental/Concentration
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Administrative Assistant performs this task. Account Code: Objects 2210/3xx2, Goal 1484.
Amount	\$0.00

Budget Reference	Responsibility of the Community School Coordinator. Expense listed in this goal, Action 1.	Budget Reference	Responsibility of the Community School Coordinator. Expense listed in this goal, Action 1.	Budget Reference	Responsibility of the Community School Coordinator. Expense listed in this goal, Action 1.
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	

Action **5**

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

Students to be Served

☒

All

☐

Students with Disabilities

☐

Location(s)

☒

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

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

Students to be Served

☐

English Learners

☐

Foster Youth

☐

Low Income

Scope of Services

☐

LEA-wide

☐

Schoolwide

OR

☐

Limited to Unduplicated Student Group(s)

Location(s)

☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

5. Develop effective communication plan including a regular update of district and school websites, regular communications with parents on academic, school and district developments, and engagements (progress reports, calendar, schedules, events, etc.). Explore marketing plan that promotes core academic program, access to support services, programs, clubs, sports, etc. to improve perceptions of school and district.

2018-19

☐ New ☒ Modified ☐ Unchanged

5. Sustain effective communication plan including a regular update of district and school websites, regular communications with parents on academic, school and district developments, and engagements (progress reports, calendar, schedules, events, etc.). Continue marketing plan that promotes core academic program, access to support services, programs, clubs, sports, etc. to improve perceptions of school and district.

2019-20

☐ New ☒ Modified ☐ Unchanged

5. Sustain effective communication plan including a regular update of district and school websites, regular communications with parents on academic, school and district developments, and engagements (progress reports, calendar, schedules, events, etc.). Continue marketing plan that promotes core academic program, access to support services, programs, clubs, sports, etc. to improve perceptions of school and district.

Combines Action 5 with Action 5, Goal 1 from the 2016-19 LCAP.

Combines Action 5 with Action 5, Goal 1 from the 2016-19 LCAP.

Combines Action 5 with Action 5, Goal 1 from the 2016-19 LCAP.

BUDGETED EXPENDITURES

2017-18

Amount \$3,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures
Tech Support - Partial Expense of Total Contract.
Account Code: Object 5840, Function 2420.

There is also a teacher stipend for instructional technology budgeted in Goal 4, Action 2.

2018-19

Amount \$3,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures
Tech Support - Partial Expense of Total Contract.
Account Code: Object 5840, Function 2420.

There is also a teacher stipend for instructional technology budgeted in Goal 4, Action 2.

2019-20

Amount \$3,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures
Tech Support - Partial Expense of Total Contract.
Account Code: Object 5840, Function 2420.

There is also a teacher stipend for instructional technology budgeted in Goal 4, Action 2.

Action 6

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

Students to be Served ☐ All ☐ Students with Disabilities ☐

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

OR

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

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

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

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

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

6. Provide language translation and interpretation for all district and school communications, student progress reports, and parent/family conferences (CTS LanguageLink).

BUDGETED EXPENDITURES**2017-18**

Amount \$500

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures CTS LanguageLink.

Account Code: Object 5840, Function 2700.

2018-19
☐ New
☐ Modified
☒ Unchanged

6. Provide language translation and interpretation for all district and school communications, student progress reports, and parent/family conferences (CTS LanguageLink).

2018-19

Amount \$500

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures CTS LanguageLink.

Account Code: Object 5840, Function 2700.

2019-20
☐ New
☐ Modified
☒ Unchanged

6. Provide language translation and interpretation for all district and school communications, student progress reports, and parent/family conferences (CTS LanguageLink).

2019-20

Amount \$500

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures CTS LanguageLink.

Account Code: Object 5840, Function 2700.

Action **7**

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

Students to be Served ☐ All ☐ Students with Disabilities ☐

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans: TK-8

OR

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

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

Scope of Services

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

Location(s)

☐ All Schools ☒ Specific Schools: Bayside Martin Luther King Jr Academy ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**

☐ New ☒ Modified ☐ Unchanged

7. Increased emphasis on school level displays of student work, performances, and recognition events. Promote use of student portfolios in classrooms to engage parents in student achievement.

Combines Actions 7, 8 and 9 from the 2016-19 LCAP.

2018-19

☐ New ☒ Modified ☐ Unchanged

7. Continue emphasis on school level displays of student work, performances, and recognition events. Promote use of student portfolios in classrooms to engage parents in student achievement.

Combines Actions 7, 8 and 9 from the 2016-19 LCAP.

2019-20

☐ New ☒ Modified ☐ Unchanged

7. Continue emphasis on school level displays of student work, performances, and recognition events. Promote use of student portfolios in classrooms to engage parents in student achievement.

Combines Actions 7, 8 and 9 from the 2016-19 LCAP.

BUDGETED EXPENDITURES**2017-18**

Amount \$500

Source Supplemental/Concentration

Budget Reference 4000-4999: Books And Supplies
Supplies and Refreshments for events

2018-19

Amount \$500

Source Supplemental/Concentration

Budget Reference Supplies and Refreshments for events

2019-20

Amount \$500

Source Supplemental/Concentration

Budget Reference Supplies and Refreshments for events

Action **8**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐

Location(s)

☐ All Schools ☒ Specific Schools: Bayside Martin Luther King Jr Academy ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services☐ LEA-wide☐ SchoolwideOR ☐ Limited to Unduplicated Student Group(s)Location(s)☐ All Schools☐ Specific Schools:☐ Specific Grade spans:ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ Unchanged

8. Continue walking bus in partnership with Community Service District. Work with Parent Liaison to target students with tardy and chronic absences. Managed by Community School Coordinator with Principal.

Action 18 moved here from the 2016-19 LCAP.

2018-19☐ New ☐ Modified ☒ Unchanged

8. Continue walking bus in partnership with Community Service District. Work with Parent Liaison to target students with tardy and chronic absences. Managed by Community School Coordinator with Principal.

Action 18 moved here from the 2016-19 LCAP.

2019-20☐ New ☐ Modified ☒ Unchanged

8. Continue walking bus in partnership with Community Service District. Work with Parent Liaison to target students with tardy and chronic absences. Managed by Community School Coordinator with Principal.

Action 18 moved here from the 2016-19 LCAP.

BUDGETED EXPENDITURES**2017-18**

Amount \$0.00

Budget Reference Sponsored by the Community Service District.

2018-19

Amount \$0.00

Budget Reference Sponsored by the Community Service District.

2019-20

Amount \$0.00

Budget Reference Sponsored by the Community Service District.

Action **9**

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

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

OR

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

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

9. Cultivate leadership development program and opportunities for parents and families. Development by the School Leadership Team.

Action 15 moved here. Description updated.

2018-19
☐ New
 ☒ Modified
 ☐ Unchanged

9. Cultivate leadership development program and opportunities for parents and families. Development by the School Leadership Team.

Action 15 moved here. Description updated.

2019-20
☐ New
 ☒ Modified
 ☐ Unchanged

9. Cultivate leadership development program and opportunities for parents and families. Development by the School Leadership Team.

Action 15 moved here. Description updated.

BUDGETED EXPENDITURES**2017-18**

Amount \$0.00

Budget Reference Responsibility of the School Leadership Team. Included in expenses in Goals, 1, 2, and 3.

2018-19

Amount \$0.00

Budget Reference Responsibility of the School Leadership Team. Included in expenses in Goals, 1, 2, and 3.

2019-20

Amount \$0.00

Budget Reference Responsibility of the School Leadership Team. Included in expenses in Goals, 1, 2, and 3.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☒ New

☐ Modified

☐ Unchanged

Goal 4

School Climate

Safe, welcoming and respected school climate that promotes a physically, socially, and nurturing environment

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Strengthen a positive and safe learning environment for students, teachers, staff and families
 Students have access to resources that support them to be healthy: physically, socially, and emotionally.
 Students feel they are learning in a safe, supportive, and stable environment.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4A. Strengthen and create a positive and safe learning environment (State Priority 6). Increase the percentage of students who feel positive and safe at Bayside Martin Luther King Jr Academy by 5% annually	2016-17 Percentage of students who report through CHKS that a teacher or other grown up cares about them: not administered Percentage of students who report through CHKS that they feel happy at Bayside Martin Luther King Jr Academy: not administered	2017-18 Percentage of students who report through CHKS that a teacher or other grown up cares about them: 90% Percentage of students who report through CHKS that they feel happy at Bayside Martin Luther King Jr Academy: 90%	2018-19 Percentage of students who report through CHKS that a teacher or other grown up cares about them: 95% Percentage of students who report through CHKS that they feel happy at Bayside Martin Luther King Jr Academy: 95%	2019-20 Percentage of students who report through CHKS that a teacher or other grown up cares about them: 100% Percentage of students who report through CHKS that they feel happy at Bayside Martin Luther King Jr Academy: 100%
4B. Improved student attendance (State Priority 5): The district will increase and	Attendance Rates: 2014-2015 – 92.3% 2015-2016 – 93.9%	Student Attendance Rate: 2017-18 - 94.0%	Student Attendance Rate: 2018-19 - 95.0%	Student Attendance Rate: 2019-20 - 95.0%

then maintain the attendance rate at 95%.	2016-2017 - 92.8% (need to confirm)			
4C. Improved student chronic absenteeism (State Priority 5): Chronic Absenteeism is when a student is absent 10% of the school year (18 days). The district will decrease the chronic absenteeism rate by 5% each year over the next three years.	Chronic Absenteeism in 2014-2015: 23 (14%) Chronic Absenteeism in 2015-2016: 26 (18%) Chronic Absenteeism Rate 2016-17: 24 (15%) (need to confirm)	Chronic Absenteeism Rate 2017-18: 20 (12%)	Chronic Absenteeism Rate 2016-17: 12 (7%)	Chronic Absenteeism Rate 2016-17: 4 (5%)
4D. Improved student tardiness (State Priority 5): Maintain tardy rate at a maximum of 5.5%	Tardys decrease 36.5% from 2014-2015 to 2015-2016. Tardy Rates 2014-2015: Tardys: 2,819 Late 30 Minutes: 505 Total: 3,324 (13%) Tardy Rates 2015-2016: Tardys: 1,059 Late 30 Minutes: 325 Total: 1,384 (5.5%)	Tardy Rates 2016-17 Tardys:1059 Late 30 minutes: 325 Total: 1384 (5.5%)	Tardy Rates 2017-18 Tardys:1059 Late 30 minutes: 325 Total: 1384 (5.5%)	Tardy Rates 2018-19 Tardys:1059 Late 30 minutes: 325 Total: 1384 (5.5%)
4E. Middle School Dropout Rates (State Priority 5): The district will maintain middle school dropout rates of less than 1%.	There were no middle school dropouts in 2014-2015: 0 dropouts 2015-16: 1 dropout 2016-17: 0 dropouts	Middle School Drop Out Rate 0 dropouts in 2017-18	Middle School Drop Out Rate 0 dropouts in 2018-19	Middle School Drop Out Rate 0 dropouts in 2019-20
4F. Improve overall school climate; reduce discipline incidents by 150 annually o Discipline Total in 2014-2015: 793 o Discipline Total in 2015-2016: 909	Total Discipline Incidents in 2016-17: 759	Total Discipline Incidents in 2017-18: 609	Total Discipline Incidents in 2018-19: 459	Total Discipline Incidents in 2019-20: 309
4G. Decreased suspension rates among all students especially students with disabilities and African Americans by at least 20% annually for students with one	Suspension Rates 2016-17: Percentage of Students with one suspension: Percentage of students with multiple suspensions:	Suspension Rates 2017-18 Percentage of Students with one suspension: Percentage of students with multiple suspensions:	Suspension Rate 18-19 Percentage of Students with one suspension: Percentage of students with multiple suspensions:	Suspension Rate 19-20 Percentage of Students with one suspension: Percentage of students with multiple suspensions:

suspension and 30% percent for students with multiple suspensions.

4H. Expulsion rates (State Priority 6): The district will maintain less than 1% of expulsions each year.

There were no expulsions in 2014-2015 and 2015-2016.

2016-17:
0 expulsions

2017-18
0 expulsions

2018-19
0 expulsions

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served

☐

All

☐

Students with Disabilities

☐

Location(s)

☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

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

Students to be Served

☒

English Learners

☒

Foster Youth

☒

Low Income

Scope of Services

☐

LEA-wide

☐

Schoolwide

OR

☐

Limited to Unduplicated Student Group(s)

Location(s)

☐

All Schools

☒

Specific Schools: Bayside Martin Luther King Jr Academy

☐

Specific Grade spans:

ACTIONS/SERVICES

2017-18

☒

New

☐

Modified

☐

Unchanged

1. Implement the Children's Defense Fund Freedom School model into the core school day structure to create a culturally relevant school day that integrates youth development principles that boosts student motivation to read, generates more positive attitude toward learning.

2018-19

☒

New

☐

Modified

☐

Unchanged

1. Sustain the Children's Defense Fund Freedom School model in the core school day structure; Evaluate the progress toward creating a culturally relevant school day; Measure the impact of youth development principles and

2019-20

☒

New

☐

Modified

☐

Unchanged

1. Sustain the Children's Defense Fund Freedom School model in the core school day structure; Implement improvements to services. Evaluate the progress toward creating a culturally relevant school day; Measure the impact of youth development principles and components

increases self-esteem and connects the needs of children and families to the resources of our community.

components of model on students and their families. Identify areas for improvement for 2019-20.

of model on students and their families. Identify areas for improvement for 2020-21.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$22,295	Amount	\$8,900	Amount	\$8,900
Source	Educator Effectiveness	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Extended contract time professional development in Summer 2017 (five days).	Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Extended contract time professional development in Summer 2018 (two days).	Budget Reference	1000-1999 and 3xx1: Certificated Salaries and Benefits Extended contract time professional development in Summer 2019 (two days).
Amount	\$22,063	Amount		Amount	
Source	Title II	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries Extended contract time professional development in Summer 2017 (five days).	Budget Reference		Budget Reference	
Amount	\$2,636	Amount		Amount	
Source	Educator Effectiveness	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional development contracted expense.	Budget Reference		Budget Reference	
Amount	\$12,300	Amount	\$5,000	Amount	\$5,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Start-up expense for Freedom School supplies and instructional materials.	Budget Reference	4000-4999: Books And Supplies Freedom School supplies and instructional materials.	Budget Reference	4000-4999: Books And Supplies Freedom School supplies and instructional materials.

Action **2**

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

Students to be Served
☒ All ☐ Students with Disabilities ☐
Location(s)
☐ All Schools ☒ Specific Schools: Bayside Martin Luther King Jr Academy ☐ Specific Grade spans:

OR

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

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

2. Improve the sports program and clubs for all students based on student feedback and engagement; focus on identifying barriers to student participation to increase participation.

Moved Action 18 in Goal 1 here. Description updated.

2018-19
☐ New ☒ Modified ☐ Unchanged

2. Sustain the sports program and expand clubs for all students based on student feedback and engagement; focus on identifying barriers to student participation to increase participation.

Moved Action 18 in Goal 1 here. Description updated.

2019-20
☐ New ☒ Modified ☐ Unchanged

2. Sustain the sports program and expand clubs for all students based on student feedback and engagement; focus on identifying barriers to student participation to increase participation.

Moved Action 18 in Goal 1 here. Description updated.

BUDGETED EXPENDITURES**2017-18**

Amount \$6,200

Source Base

Budget Reference 1000-1999 and 3xx1: Certificated Salaries and Benefits
Teacher stipends: Student Council, Yearbook, Eco Top Chef, and Robotics.

2018-19

Amount \$6,400

Source Base

Budget Reference 1000-1999 and 3xx1: Certificated Salaries and Benefits
Teacher stipends: Student Council, Yearbook, Eco Top Chef and Robotics.

2019-20

Amount \$6,600

Source Base

Budget Reference 1000-1999 and 3xx1: Certificated Salaries and Benefits
Teacher stipends: Student Council, Yearbook, Eco Top Chef, and Robotics.

Amount	\$7,200	Amount	\$7,400	Amount	\$7,500
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Classified Stipend for Afterschool Sports	Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Classified Stipend for Afterschool Sports	Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits Classified Stipend for Afterschool Sports
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Supplies for clubs and afterschool sports.	Budget Reference	4000-4999: Books And Supplies Supplies for clubs and afterschool sports.	Budget Reference	4000-4999: Books And Supplies Supplies for clubs and afterschool sports.

Action **3**

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

Students to be Served☐

All

☐

Students with Disabilities

☐Location(s)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

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

Students to be Served☒

English Learners

☒

Foster Youth

☒

Low Income

Scope of Services☐

LEA-wide

☒

Schoolwide

OR

☐

Limited to Unduplicated Student Group(s)

Location(s)☐

All Schools

☒Specific Schools: Bayside Martin Luther King Jr Academy☐

Specific Grade spans:

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

3. Implement Positive Behavior Intervention and Supports (PBIS) that set behavior expectations from

2018-19☐ New ☒ Modified ☐ Unchanged

3. Monitor and improve Positive Behavior Intervention and Supports (PBIS) that set behavior expectations from

2019-20☐ New ☒ Modified ☐ Unchanged

3. Monitor and improve Positive Behavior Intervention and Supports (PBIS) that set behavior expectations from

students, teachers, administrators, families and community as partners in social, emotional and academic development and management of a safe and welcoming school environment.

Moved Action 8 in Goal 2 here. Description updated.

students, teachers, administrators, families and community as partners in social, emotional and academic development and management of a safe and welcoming school environment.

Moved Action 8 in Goal 2 here. Description updated.

students, teachers, administrators, families and community as partners in social, emotional and academic development and management of a safe and welcoming school environment.

Moved Action 8 in Goal 2 here. Description updated.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Toolbox and Capturing Kids Hearts	Budget Reference	5000-5999: Services And Other Operating Expenditures Toolbox and Capturing Kids Hearts	Budget Reference	5000-5999: Services And Other Operating Expenditures Toolbox and Capturing Kids Hearts

Action **4**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☒ Specific Schools: Bayside Martin Luther King Jr Academy ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☒ Modified ☐ Unchanged

4. Implement restorative justice program that supports teachers and students to agree to a set of principles and practices that build community, respond to harm/conflict and provide individual circles of support for students as alternatives to suspension where possible.

Moved Action 10 in Goal 2 here. Description updated.

BUDGETED EXPENDITURES

2017-18

Amount \$5,000

Source Supplemental/Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures
Type of service/training to be determined.

Action **5**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

☐ New ☒ Modified ☐ Unchanged

4. Implement restorative justice program that supports teachers and students to agree to a set of principles and practices that build community, respond to harm/conflict and provide individual circles of support for students as alternatives to suspension where possible.

Moved Action 10 in Goal 2 here. Description updated.

2018-19

Amount \$5,000

Source Supplemental/Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures
Type of service/training to be determined.

☐ New ☒ Modified ☐ Unchanged

4. Implement restorative justice program that supports teachers and students to agree to a set of principles and practices that build community, respond to harm/conflict and provide individual circles of support for students as alternatives to suspension where possible.

Moved Action 10 in Goal 2 here. Description updated.

2019-20

Amount \$5,000

Source Supplemental/Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures
Type of service/training to be determined.

Location(s)☐

All Schools

☒Specific Schools: Bayside Martin Luther King Jr Academy☐

Specific Grade spans:

ACTIONS/SERVICES**2017-18**☐

New

☒

Modified

☐

Unchanged

5. Support social and emotional development of children and families through counseling services by School Counselor (1.0 FTE).

Moved Action 5 in Goal 2 here from the 2016-20 LCAP. Description updated.

2018-19☐

New

☒

Modified

☐

Unchanged

5. Monitor and improve counseling supports for social and emotional development of children and families by School Counselor (1.0 FTE).

Moved Action 5 in Goal 2 here from the 2016-20 LCAP. Description updated.

2019-20☐

New

☒

Modified

☐

Unchanged

5. Monitor and improve counseling supports for social and emotional development of children and families by School Counselor (1.0 FTE).

Moved Action 5 in Goal 2 here from the 2016-20 LCAP. Description updated.

BUDGETED EXPENDITURES**2017-18**

Amount \$103,293

Source Supplemental/Concentration

Budget Reference 1000-1999 and 3xx1: Certificated Salaries and Benefits
This is currently proposed but not yet approved for 17-18 through 19-20.

2018-19

Amount

Source

Budget Reference This is currently proposed but not yet approved for 17-18 through 19-20.

2019-20

Amount \$

Source

Budget Reference This is currently proposed but not yet approved for 17-18 through 19-20.

Action **6**

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

Students to be Served☐

All

☐

Students with Disabilities

☐Location(s)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

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

Students to be Served☒

English Learners

☒

Foster Youth

☒

Low Income

Scope of Services

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

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**

☒ New ☐ Modified ☐ Unchanged

6. Provide ongoing professional development supports to improve cultural competency and reduce implicit bias.

2018-19

☒ New ☐ Modified ☐ Unchanged

6. Provide ongoing professional development supports to improve cultural competency and reduce implicit bias.

2019-20

☒ New ☐ Modified ☐ Unchanged

6. Provide ongoing professional development supports to improve cultural competency and reduce implicit bias.

BUDGETED EXPENDITURES**2017-18**

Budget
Reference

Budget not yet established. Type of
service/training to be determined.

2018-19

Budget
Reference

Budget not yet established. Type of
service/training to be determined.

2019-20

Budget
Reference

Budget not yet established. Type of
service/training to be determined.

Action **7**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☒ Specific Schools: Bayside Martin Luther King Jr Academy ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**

☐ New ☒ Modified ☐ Unchanged

7. Investigate and implement program to support students struggling with trauma. Development by School Leadership Team.

Moved Action 9 in Goal 2 moved here from the 2016-19 LCAP. Description updated.

2018-19

☐ New ☒ Modified ☐ Unchanged

7. Monitor and improve program to support students struggling with trauma. Managed by School Leadership Team.

Moved Action 9 in Goal 2 moved here from the 2016-19 LCAP. Description updated.

2019-20

☐ New ☒ Modified ☐ Unchanged

7. Monitor and improve program to support students struggling with trauma. Managed by School Leadership Team.

Moved Action 9 in Goal 2 moved here from the 2016-19 LCAP. Description updated.

BUDGETED EXPENDITURES**2017-18**

Budget
Reference

Expense included in the PLAN contract
noted in Goal 3, Action 2.

2018-19

Budget
Reference

Expense included in the PLAN contract
noted in Goal 3, Action 2.

2019-20

Budget
Reference

Expense included in the PLAN contract
noted in Goal 3, Action 2.

Action **8**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☒ Specific Schools: Bayside Martin Luther King Jr Academy ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

8. Provide ongoing, open dialogue and facilitate discussions between school staff and teachers, families, and community about race, ethnicity, culture and equity. Development by School Leadership Team and PLAN.

Moved Action 11 in Goal 2 here from the 2016-19 LCAP.

2018-19

☐ New ☒ Modified ☐ Unchanged

8. Provide ongoing, open dialogue and facilitate discussions between school staff and teachers, families, and community about race, ethnicity, culture and equity. Development by School Leadership Team and PLAN.

Moved Action 11 in Goal 2 here from the 2016-19 LCAP.

2019-20

☐ New ☒ Modified ☐ Unchanged

8. Provide ongoing, open dialogue and facilitate discussions between school staff and teachers, families, and community about race, ethnicity, culture and equity. Development by School Leadership Team and PLAN.

Moved Action 11 in Goal 2 here from the 2016-19 LCAP.

BUDGETED EXPENDITURES**2017-18**

Budget
Reference

Expense included in the PLAN contract
noted in Goal 3, Action 2.

Action **9**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐

Location(s)

☐ All Schools ☒ Specific Schools: Bayside Martin Luther King Jr Academy ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18****2018-19****2019-20**

☒ New ☐ Modified ☐ Unchanged

9. Implement a schoolwide plan that clearly communicates the school's policies and practices regarding conduct, safety, attendance and academic performance in collaboration with teachers, staff and parents.

BUDGETED EXPENDITURES

2017-18

 Budget
Reference

To be developed by the School Leadership Team. Expenses included in Goal 1.

 Action **10**

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

Students to be Served


All



Students with Disabilities


Location(s)


All Schools


 Specific Schools: Bayside Martin Luther King Jr. Academy


Specific Grade spans:

OR

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

Students to be Served


English Learners



Foster Youth



Low Income

Scope of Services


LEA-wide



Schoolwide

OR



Limited to Unduplicated Student Group(s)

Location(s)


All Schools



Specific Schools:



Specific Grade spans:

ACTIONS/SERVICES

2017-18
☐ New ☒ Modified ☐ Unchanged

2018-19
☐ New ☒ Modified ☐ Unchanged

2019-20
☐ New ☒ Modified ☐ Unchanged

10. Maintain facilities, operations and staffing levels (e.g., custodians, grounds, maintenance, operational, campus supervision, etc.) to provide students and staff with a safe, clean and productive environment.

Moved Action 17, Goal 3 here from the 2016-19 LCAP.

BUDGETED EXPENDITURES

2017-18

Amount	\$186,566
Source	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits This expense includes custodial and maintenance estimated for the Bayside/MLK campus.
Amount	\$8,020
Source	Base
Budget Reference	4000-4999: Books And Supplies This expense includes custodial and maintenance supplies estimated for the Bayside/MLK campus.
Amount	\$88,290
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures This expense includes custodial and maintenance contracts and utilities estimated for the Bayside/MLK campus.

10. Maintain facilities, operations and staffing levels (e.g., custodians, grounds, maintenance, operational, campus supervision, etc.) to provide students and staff with a safe, clean and productive environment.

Moved Action 17, Goal 3 here from the 2016-19 LCAP.

2018-19

Amount	\$199,626
Source	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits This expense includes custodial and maintenance estimated for the Bayside/MLK campus.
Amount	\$8,180
Source	Base
Budget Reference	4000-4999: Books And Supplies This expense includes custodial and maintenance supplies estimated for the Bayside/MLK campus.
Amount	\$90,055
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures This expense includes custodial and maintenance contracts and utilities estimated for the Bayside/MLK campus.

10. Maintain facilities, operations and staffing levels (e.g., custodians, grounds, maintenance, operational, campus supervision, etc.) to provide students and staff with a safe, clean and productive environment.

Moved Action 17, Goal 3 here from the 2016-19 LCAP.

2019-20

Amount	\$213,600
Source	Base
Budget Reference	2000-2999 and 3xx2: Classified Salaries and Benefits This expense includes custodial and maintenance estimated for the Bayside/MLK campus.
Amount	\$8,345
Source	Base
Budget Reference	4000-4999: Books And Supplies This expense includes custodial and maintenance supplies estimated for the Bayside/MLK campus.
Amount	\$91,856
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures This expense includes custodial and maintenance contracts and utilities estimated for the Bayside/MLK campus.

Demonstration of Increased or Improved Services for Unduplicated Pupils

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

Estimated Supplemental and Concentration Grant Funds: **\$303,871**

Percentage to Increase or Improve Services: **27.1%**

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

Sausalito Marin City School District is principally directing services and resources to improve the academic, social-emotional and physical well being of our low income students, English Learners and foster youth. Below are a summary of how strategies are directed to increase services for unduplicated, high needs students, as well as a summary of how Supplemental and Concentration dollars are principally directed to improve the infrastructure of Bayside Martin Luther King Jr Academy, increase wrap-around services within a community school framework and provide new staffing at the school to improve the school climate for students, teachers, staff and administrators.

The District is required to spend \$303, 871. However, in our efforts to provide outstanding support and services to our students, we are spending a total of \$356,848.

The District is required to provide 27.1% additional services to students of higher needs. We are exceeding this guidance by 2.79%.

The District is providing 29.89 % additional services to students of higher needs in the following areas:

Area 1: Increased Staffing

In 2017-2018, the regular education credentialed instructions staff is 10.4 Full Time Equivalent (FTE)

7.0 classroom teachers grades Transitional Kindergarten (TK) - Sixth

3.0 teachers for seventh and eighth grades

English Language Arts/ Social Studies Teacher

Science Teacher

Math Teacher

In 2017-2018, additional staffing dedicated to providing improved and increased services to the students of higher needs include:

1.0 FTE Counselor

.27 FTE Community School Coordinator (of a 1.0 FTE position)

.02 FTE of Student Intervention Facilitator (of a 1.0 FTE position)

.10 FTE additional Math services provided to middle school students in partnership with the high school

.20 FTE Art

.20 FTE Music

This school staffing strategy detailed in actions across LCAP Goals 1, 2 and 3 represent an increase of services of 17.9% principally directed to high need students.

Area 2: Increased Learning

The district is making available 33 days of full day summer school available to high need students. This LCAP Goal 2 action is in addition to the 180 regular instructional days of school year, representing an increase in services of 19% principally directed to high need students.

Area 3: Increased Professional Development

The district is making available a teacher academy of 5 days before the start of the school year. This LCAP Goal 4 action is in addition to the 6 professional development in service days in the academic year representing an increase in services of 46% principally directed to high need students.

LCAP Goal 1 Summary of Principally Directed Services and Expenditures

In our LCAP Goal 1, there are several actions that aim to principally improved and increased services to our low income students, English Learners and foster youth. These actions were specifically identified through stakeholder engagement that highlighted the immense need to ensure that every student had certificated teachers in their classrooms with the skills and ability to implement an improved, core academic program and targeted interventions for low income, English Learner and foster youth.

Improving Teaching: SMCSO designated \$34,136 of base dollars for a teacher professional development days during the academic year for ongoing support with core academic program implementation. Additionally, designated \$29,428 for substitutes for ongoing staff development during the school year and are designating \$32,850 to the hiring of a new Physical Education Teacher. (Action 1)

Middle School Course Offerings: SMCSO designated \$208,584 of base for hiring middle school math and science teachers to improve teaching and learning for grades 6-8. This is a increased and improved strategy for unduplicated pupils at Bayside MLK Jr Academy; designated \$17,000 for ongoing collaboration with Tamalpais HS to foster support for high school transition for rising 9th graders (Action 2)

Redesigned Core School Day: SMCSO designated \$7,000 of supplemental and concentration dollars to contract with Children's Defense Fund to support with the redesign of the core school day to include multi-tiered system of support (MTSS) through implementation of the Freedom School model. (Action 4)

Field trips integrated with Core Academic Program: SMCSO designated \$10,000 for increased field trips and \$1,000 for new, multicultural books. These strategies are directed to improve actions and services for unduplicated pupils. (Action 4)

Improving English Language Development Program: SMCSO designated \$1,000 of supplemental and concentration to invest in expanding the multilingual books for integration into the English Language Development program. In addition, SMCSO will sustain the position of the Bilingual Paraeducator and improve the strategy and integration of this position in the core academic program. The Bilingual Paraeducator will be responsible for engaging the ELAC in redesigning support systems for the English Learners, educating parents and community on reclassification and monitoring with certificated teachers student achievement and growth. This is specifically targeted for supporting English language proficiency of English Learners. (Action 6)

Improving Foster Youth Support: SMCSO designated \$500 to purchase supplies to support foster youth with transportation, adequate age appropriate uniforms and supplies for school, and books for parents that provide practical strategies for home care of foster youth, especially social emotional care. (Action 8)

Increasing Learning Time: SMCSO designated \$5,000 for unduplicated pupil's participation in summer learning programs to support continuing academic growth and transitions. There is improved coordination with Hannah Project around the academic needs of unduplicated pupils to align with LCAP Goals. (Action 10)

Improving Professional Development: SMCSO designated \$14,000 of supplemental and concentration dollars for creating a professional development plan to support ongoing and new strategies targeted to support academic development of unduplicated pupils, school climate and safety. (Action 11)

Improved Transition to High School: SMCSO designated \$1671 of supplemental and concentration for a Student Intervention Facilitator to coordinate with community partners 8th grade student transitions. (Action 13)

LCAP Goal 2 Summary of Principally Directed Services and Expenditures

In our LCAP Goal 2, there are several actions that aim to principally improved and increased services to our low income students, English Learners and foster youth. These actions were specifically identified through stakeholder engagement that highlighted the importance of a community school framework, ongoing and consistent family and community engagement and wrap around services for low income, English Learner and foster youth.

Improving Community Advisory Committee: SMCSO designated \$500 toward refreshments for Community Advisory Committee to continue monitoring progress toward Community School design framework. (Action 1)

Increasing Capacity for Community School Implementation: SMCSO in partnership with CCEE will hire a Community School Coordinator to identify service gaps at Bayside MLK Jr Academy for unduplicated pupils and their families. This position will also raise funds to implement strategies that are directed to improve experience of unduplicated pupils. This is an increased and improved action. In year one, the position of Community School Coordinator will be funded \$80,000 by the CCEE, and \$30,000 by Supplemental and Concentration money. In years 2 and 3, the position will be fully supported by the Supplemental and Concentration dollars. (Action 2). The expectation is that through providing increased services and engagement to students and families, via the Community School, our students will be better prepared for academic and social success in high school and beyond.

Improving Access to Healthy Food: Action #6. SMCSO has designated \$77,834 toward ensuring all unduplicated pupils have an improved student nutrition experience (taste of food, cultural relevance). (Action 9). Students are better able to concentrate and learn when they are well nourished and feed.

Improving Access to Extended Day Activities: SMCSO designated \$25,000 of supplemental and concentration dollars to sustain partnership with Boys and Girls Club to provide low income pupils with access to quality, afterschool care linked with the school day for continued extended learning. (Action 7)

LCAP Goal 3 Summary of Principally Directed Services and Expenditures

In our LCAP Goal 3, there are several actions that aim to principally improved and increased services to our low income students, English Learners and foster youth. These actions were specifically identified through stakeholder engagement that highlighted the critical role parents and community must play in decision making and monitoring of LCAP implementation.

Improving Parent Engagement: SMCSO hired a Parent Liaison to improve engagement of unduplicated pupils parents and families in grades preschool to 3rd to support with transition from early childhood education to k-12 education system. The position of Parent Liaison is grant funded for year one, with year two and three funded by Supplemental and Concentration. (Action 1)

Parent Leadership Development: SMCSO designated \$35,000 to continue work with Bay Area Parent Leadership Action Network (PLAN) to increase unduplicated pupils parent leadership and engagement on School Site Council, LCAP English Learner Committee and LCAP Parent Advisory Committee. This work is funded through Supplemental and Concentration dollars in all years of the LCAP. (Action 1)

Community School Coordinator: SMCSO has designated the Community School Coordinator to improve engagement of parents in core academic program. This is a improved action. (Action 3)

Annual Family and Community Engagement Plan: SMCSO has designated \$6,250 of supplemental and concentration dollars toward the salary of Administrative Assistant to support the Community School Coordinator to coordinate an annual family and community engagement plan that engages unduplicated student parents in identifying resources specifically to meet their needs, engages families in school events and overall school. (Action 4)

Interpretation and Translation Services: SMCSO has designated \$500 of base dollars to improve language and translation for English Learner families 2 way communication between home and school through CTS Language Link service. This is increased serviced for English Learner families. (Action 6)

Student Portfolio Displays: SMCSO has designated \$500 of supplemental and concentration dollars to supplies to support with increasing the display of unduplicated pupil student work, performance and recognition events. This is an improved service for unduplicated pupils. (Action 7)

Integrating Parent Leadership: SMCSO has designated School Leadership Team with cultivating the leadership of unduplicated pupil parents and families in school improvement. This is an improved service for unduplicated pupils and their families. (Action 9)

LCAP Goal 4 Summary of Principally Directed Services and Expenditures

In our LCAP Goal4, there are several actions that aim to principally improved and increased services to our low income students, English Learners and foster youth. These actions were specifically identified through stakeholder engagement that highlighted the critical need to focus on improving the school climate, including discipline policy, safety and culture.

Improving Infrastructure of School: SMCSO has designated \$24,699 of Title II and Teacher Effectiveness grant for academy before the start of the academic year to orient teachers to the new infrastructure of the school, intensive training on the core academic program and review procedures for targeted interventions and referrals for services. Additionally, SMCSO has designated \$12,000 for purchase of Freedom School Instructional materials, books and supplies. This would be an increased and improved services for unduplicated pupils. (Action 1)

Creating Welcoming Environment: SMCSO has designated \$5,000 of supplemental and concentration dollars to continue implementation of Toolbox and Capturing Kids Hearts PBIS Intervention systems to improve interpersonal interactions between unduplicated pupils and teachers, administrators, families and community. This is an increased and improved service. (Action 3)

Implementing Restorative Justice: SMCSO has designated \$5,000 of supplemental and concentration dollars to provide training at school on restorative justice program. This is a an increased support for unduplicated pupils to support alternatives to suspension where possible. (Action 4)

Social Emotional Support for Students and Families: SMCSO has designated \$103,393 of supplemental and concentration dollars to hire a School Counselor focused on the social and emotional development of unduplicated pupils and their families. This position is funded with Supplemental and Concentration dollars in year one, but funding will need to be identified and allocated toward this position in years two and three. (Action 5)

Fostering Cultural Respect: SMCSO is still determining how to include cultural competency and implicit bias in professional development to improve experience of unduplicated pupils. This will represent an improvement over current methodology. (Action 6)

Addressing trauma: SMCSO contract with Bay Area PLAN will include these engagement with unduplicated pupils and their families to determine engagement strategy around ongoing, open dialogue about race, ethnicity, culture and equity and the best solution/ program to address trauma in unduplicated pupils and families. This is an increased and improved service to our students and families. (Action 7 and 8)

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under EC Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- ~~B. How the school district will promote parental participation in programs for unduplicated pupils; and~~
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	3,834,313.00	3,858,284.00	4,404,370.00	4,426,914.00	4,619,458.00	13,450,742.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	2,916,126.00	2,307,168.00	2,350,419.00	2,490,726.00	2,641,585.00	7,482,730.00
Educator Effectiveness	0.00	0.00	24,931.00	0.00	0.00	24,931.00
Lottery	34,000.00	35,845.00	30,000.00	30,000.00	30,000.00	90,000.00
Other	9,000.00	0.00	146,334.00	64,834.00	64,834.00	276,002.00
Pre K to 3 Grant	87,433.00	64,950.00	60,000.00	15,100.00	0.00	75,100.00
Special Education	163,463.00	1,086,548.00	1,216,657.00	1,254,723.00	1,290,358.00	3,761,738.00
Supplemental/Concentration	398,754.00	157,029.00	356,848.00	374,413.00	395,563.00	1,126,824.00
Title I	197,983.00	191,398.00	191,399.00	191,399.00	191,399.00	574,197.00
Title II	22,521.00	11,607.00	22,063.00	0.00	0.00	22,063.00
Title III	5,033.00	3,739.00	5,719.00	5,719.00	5,719.00	17,157.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	3,834,313.00	3,858,284.00	4,404,370.00	4,426,914.00	4,619,458.00	13,450,742.00
	1,143,202.00	0.00	0.00	500.00	45,400.00	45,900.00
0000: Unrestricted	1,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	0.00	0.00	1,936,089.00	1,929,093.00	2,046,979.00	5,912,161.00
1000-1999: Certificated Personnel Salaries	972,603.00	1,389,762.00	22,063.00	0.00	93,708.00	115,771.00
2000-2999 and 3xx2: Classified Salaries and Benefits	0.00	0.00	1,103,352.00	1,163,084.00	1,222,589.00	3,489,025.00
2000-2999: Classified Personnel Salaries	667,351.00	684,248.00	81,848.00	87,577.00	0.00	169,425.00
3000-3999: Employee Benefits	483,769.00	645,525.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	78,746.00	91,981.00	81,063.00	73,454.00	73,649.00	228,166.00
5000-5999: Services And Other Operating Expenditures	405,134.00	372,860.00	555,037.00	376,064.00	504,446.00	1,435,547.00
5700-5799: Transfers Of Direct Costs	0.00	0.00	0.00	169,783.00	0.00	169,783.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	167,250.00	0.00	10,000.00	10,000.00	20,000.00
6000-6999: Capital Outlay	0.00	3,065.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	82,508.00	503,593.00	624,918.00	617,359.00	622,687.00	1,864,964.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	3,834,313.00	3,858,284.00	4,404,370.00	4,426,914.00	4,619,458.00	13,450,742.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	1,003,985.00	0.00	0.00	0.00	0.00	0.00
	Special Education	139,217.00	0.00	0.00	0.00	0.00	0.00
	Supplemental/Concentration	0.00	0.00	0.00	500.00	45,400.00	45,900.00
0000: Unrestricted	Supplemental/Concentration	1,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	Base	0.00	0.00	1,497,722.00	1,588,859.00	1,688,726.00	4,775,307.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	Educator Effectiveness	0.00	0.00	22,295.00	0.00	0.00	22,295.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	Special Education	0.00	0.00	309,249.00	327,804.00	345,823.00	982,876.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	Supplemental/Concentration	0.00	0.00	103,293.00	8,900.00	8,900.00	121,093.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	Title III	0.00	0.00	3,530.00	3,530.00	3,530.00	10,590.00
1000-1999: Certificated Personnel Salaries	Base	892,215.00	1,084,422.00	0.00	0.00	93,708.00	93,708.00
1000-1999: Certificated Personnel Salaries	Pre K to 3 Grant	10,000.00	9,168.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Special Education	19,295.00	268,748.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental/Concentration	8,150.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title 1	28,457.00	22,321.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title II	14,486.00	4,403.00	22,063.00	0.00	0.00	22,063.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	700.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000-2999 and 3xx2: Classified Salaries and Benefits	Base	0.00	0.00	597,454.00	638,970.00	681,865.00	1,918,289.00
2000-2999 and 3xx2: Classified Salaries and Benefits	Other	0.00	0.00	81,500.00	0.00	0.00	81,500.00
2000-2999 and 3xx2: Classified Salaries and Benefits	Special Education	0.00	0.00	208,723.00	221,247.00	231,807.00	661,777.00
2000-2999 and 3xx2: Classified Salaries and Benefits	Supplemental/Concentration	0.00	0.00	37,921.00	125,113.00	131,163.00	294,197.00
2000-2999 and 3xx2: Classified Salaries and Benefits	Title 1	0.00	0.00	177,754.00	177,754.00	177,754.00	533,262.00
2000-2999: Classified Personnel Salaries	Base	453,014.00	436,475.00	81,848.00	87,577.00	0.00	169,425.00
2000-2999: Classified Personnel Salaries	Pre K to 3 Grant	480.00	17,714.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Special Education	0.00	103,843.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental/Concentration	114,965.00	6,631.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title 1	92,919.00	118,920.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title II	2,000.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title III	3,973.00	665.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	357,210.00	474,904.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Pre K to 3 Grant	1,688.00	6,414.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Special Education	4,951.00	112,552.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Supplemental/Concentration	61,269.00	1,169.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Title 1	53,823.00	50,157.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Title II	3,768.00	144.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Title III	1,060.00	185.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	18,250.00	33,539.00	24,020.00	24,180.00	24,345.00	72,545.00
4000-4999: Books And Supplies	Lottery	34,000.00	35,845.00	30,000.00	30,000.00	30,000.00	90,000.00
4000-4999: Books And Supplies	Pre K to 3 Grant	3,161.00	800.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Special Education	0.00	11,500.00	3,054.00	3,085.00	3,115.00	9,254.00
4000-4999: Books And Supplies	Supplemental/Concentration	12,000.00	7,095.00	21,800.00	14,000.00	14,000.00	49,800.00
4000-4999: Books And Supplies	Title 1	10,200.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title II	1,135.00	1,013.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title III	0.00	2,189.00	2,189.00	2,189.00	2,189.00	6,567.00
5000-5999: Services And Other Operating Expenditures	Base	171,452.00	274,763.00	149,375.00	151,140.00	152,941.00	453,456.00
5000-5999: Services And Other Operating Expenditures	Educator Effectiveness	0.00	0.00	2,636.00	0.00	0.00	2,636.00
5000-5999: Services And Other Operating Expenditures	Other	9,000.00	0.00	58,924.00	58,924.00	58,924.00	176,772.00
5000-5999: Services And Other Operating Expenditures	Pre K to 3 Grant	69,000.00	27,750.00	60,000.00	15,100.00	0.00	75,100.00
5000-5999: Services And Other Operating Expenditures	Special Education	0.00	0.00	168,102.00	0.00	171,481.00	339,583.00
5000-5999: Services And Other Operating Expenditures	Supplemental/Concentration	153,550.00	64,300.00	116,000.00	150,900.00	121,100.00	388,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	3,378,038.00	3,532,052.00	3,689,926.00	10,600,016.00
Goal 2	449,219.00	451,051.00	469,481.00	1,369,751.00
Goal 3	105,250.00	105,250.00	105,250.00	315,750.00
Goal 4	471,863.00	338,561.00	354,801.00	1,165,225.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Sausalito Marin City School District

Agenda Item: 13.04

Date: September 14, 2017

- ☐ Correspondence
- ☐ Reports
- ☐ General Functions
- ☐ Pupil Services
- ☐ Personnel Services
- ☒ Financial & Business Procedures
- ☐ Curriculum and Instruction
- ☐ Policy Development
- ☐ Public Hearings

☐ Consent Agenda

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

Item: 2016-2017 District Budget Unaudited Actuals

Background:

Staff has completed the process of closing the accounts for the 2016-2017 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 January 2018.

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

Attachments: 2016-2017 Unaudited Actuals

Sausalito Marin City School District
Unaudited Actuals Report
2016-2017

Board Meeting – September 14, 2017

UNAUDITED ACTUAL FINANCIAL REPORT:

To the County Superintendent of Schools:

2016-17 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 14, 2017

To the Superintendent of Public Instruction:

2016-17 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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Unaudited Actuals
FINANCIAL REPORTS
2016-17 Unaudited Actuals
Summary of Unaudited Actual Data Submission

21 65474 0000000
Form CA

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)	39.11%
	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	\$23,328,083.41
	Appropriations Subject to Limit	\$7,124,734.07
	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 2018-19, subject to CDE approval.	3.87%
NCMOE	No Child Left Behind (NCLB) Maintenance of Effort (MOE) Determination If MOE Not Met, the 2018-19 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

Sausalito Marin City School District
Unaudited Actuals Report
2016-2017

Certification Page

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- Fund 17 - Special Reserve for Other the Capital Outlay
- Fund 35 - County Schools Facility
- Fund 40 - Special Reserve for Capital Outlay
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- Average Daily Attendance
- Schedule of Capital Assets
- Schedule for Categorical Funds
- Current Expense Formula
- Schedule of Long Term Liabilities
- Gann Limit Calculations
- Indirect Cost Rate Worksheet
- Lottery Report
- No Child Left Behind
- Program Cost Report
- Program Cost Report Schedule of Allocation Factors
- Summary of Inter-Fund Activities - Actuals
- Technical Review Checks

G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For:	
		2016-17 Unaudited Actuals	2017-18 Budget
01	General Fund/County School Service Fund	GS	GS
09	Charter Schools Special Revenue Fund		
10	Special Education Pass-Through Fund		
11	Adult Education Fund		
12	Child Development Fund		
13	Cafeteria Special Revenue Fund	G	G
14	Deferred Maintenance Fund	G	G
15	Pupil Transportation Equipment Fund		
17	Special Reserve Fund for Other Than Capital Outlay Projects	G	G
18	School Bus Emissions Reduction Fund		
19	Foundation Special Revenue Fund		
20	Special Reserve Fund for Postemployment Benefits		
21	Building Fund	G	
25	Capital Facilities Fund		
30	State School Building Lease-Purchase Fund		
35	County School Facilities Fund	G	G
40	Special Reserve Fund for Capital Outlay Projects	G	G
49	Capital Project Fund for Blended Component Units	G	G
51	Bond Interest and Redemption Fund	G	G
52	Debt Service Fund for Blended Component Units	G	G
53	Tax Override Fund		
56	Debt Service Fund	G	G
57	Foundation Permanent Fund		
61	Cafeteria Enterprise Fund		
62	Charter Schools Enterprise Fund		
63	Other Enterprise Fund		
66	Warehouse Revolving Fund		
67	Self-Insurance Fund		
71	Retiree Benefit Fund		
73	Foundation Private-Purpose Trust Fund		
76	Warrant/Pass-Through Fund	G	
95	Student Body Fund		
76A	Changes in Assets and Liabilities (Warrant/Pass-Through)	G	
95A	Changes in Assets and Liabilities (Student Body)		
A	Average Daily Attendance	S	S
ASSET	Schedule of Capital Assets	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:	
		2016-17 Unaudited Actuals	2017-18 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	

Sausalito Marin City School District

2016-2017 Unaudited Actuals

Talking Points

Purpose of the Unaudited Actuals:

- Provide the Board of Trustees with an overview of the District's financial actuals ending June 30, 2017.
- Education code requires Districts to close their books and adopt the report of financial activity and position by September 15th of each year to both the Sonoma County Office of Education and the California Department of Education.

Summary Analysis:

The report shows a General Fund increase in ending fund balance of:

<i>Unrestricted</i>	\$ 235,850
<i>Restricted</i>	<u>\$ 11,954</u>
	\$ 247,803

Revenue Highlights:

- Total increase in revenue - \$66,420, 1.2%
 - Basic Aid Supplemental funding less than anticipated
 - Secured Property Taxes more than anticipated
 - Title II funds partially deferred to year 2017-2018
 - STRS on-behalf closing entries completed (revenue entries equal to expense entries)
 - Estimated Basic Aide Negative Excess less than anticipated (negotiations still in process between the District and Willow Creek Academy)
 - District Office rental reimbursement (due to fire): 15-16 reimbursement moved from Fund 40 to Fund 01

Expense Highlights:

- Total decrease in expenses – (\$168,278), -2.8%
 - Total salaries and benefits expenses less than anticipated
 - Utilities expense less than anticipated
 - Audit services increased (new audit firm)
 - Legal fees less than anticipated
 - Business services, CalPads support, Physical Education contract expenses less than anticipated

SAUSALITO MARIN CITY SCHOOL DISTRICT

****16-17 Budget VS 16-17 Actuals****

2016-2017

Board Meeting: September 14, 2017

Line		2016-2017 Final Budget			2016-2017 Actuals			Difference			Line
		Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined	
1	REVENUE										1
2	LCFF Sources (State Aide, EPA, & Property Taxes)	6,683,914	-	6,683,914	6,786,289	-	6,786,289	102,375	-	102,375	1
3	Charter School In-Lieu to Willow Creek Academy	(2,725,282)	-	(2,725,282)	(2,726,766)	-	(2,726,766)	(1,484)	-	(1,484)	2
4	Transfer Out to Deferred Maintenance	(16,750)	-	(16,750)	(16,750)	-	(16,750)	-	-	-	3
5	Basic Aid Supplemental Funding	454,457	-	454,457	437,322	-	437,322	(17,135)	-	(17,135)	4
6	Federal Revenues	-	347,279	347,279	-	336,015	336,015	-	(11,264)	(11,264)	5
7	State Revenues - Other	61,840	157,363	219,203	58,877	155,718	214,594	(2,963)	(1,645)	(4,609)	6
8	Local Revenues	264,202	352,957	617,159	319,827	361,980	681,807	55,625	9,023	64,648	7
9	Estimated WCA Payment for Basic Aid Negative per MOU*	118,290	-	118,290	52,178	-	52,178	(66,112)	-	(66,112)	8
10	TOTAL PROJECTED REVENUE	4,840,671	857,599	5,698,270	4,910,977	853,712	5,764,690	70,306	(3,887)	66,420	9
11	EXPENSES										10
12	Certificated Salaries	1,204,166	508,987	1,713,153	1,174,268	498,027	1,672,294	(29,898)	(10,960)	(40,859)	11
13	Classified Salaries	473,107	482,079	955,186	471,520	483,665	955,185	(1,587)	1,586	(1)	12
14	Employee Benefits	545,053	306,587	851,640	535,426	293,154	828,580	(9,627)	(13,433)	(23,060)	13
15	Books and Supplies	95,354	41,525	136,879	93,777	42,301	136,078	(1,577)	776	(801)	14
16	Services, Other Operating Expenses	1,182,992	331,670	1,514,662	1,072,260	346,679	1,418,939	(110,732)	15,009	(95,723)	15
17	Capital Outlay	6,129	-	6,129	6,129	-	6,129	-	-	-	16
18	Other Outgo	-	496,040	496,040	-	488,206	488,206	-	(7,834)	(7,834)	17
19	Pass-through - WCA Portion of Excess Prop Taxes & Basic Aid (Negative) Calc.	248,013	-	248,013	248,013	-	248,013	-	-	-	18
20	Direct Support/Indirect Costs	-	-	-	-	-	-	-	-	-	19
21	Indirect Costs	(9,014)	9,014	-	(4,266)	4,266	-	4,748	(4,748)	-	20
22	TOTAL EXPENDITURES	3,745,800	2,175,902	5,921,702	3,597,126	2,156,298	5,753,424	(148,674)	(19,604)	(168,278)	21
23	REVENUE LESS EXPENSES	1,094,871	(1,318,303)	(223,433)	1,313,851	(1,302,587)	11,265	218,980	15,716	234,697	22
24	OTHER FINANCING SOURCES										23
25	Contributions to Restricted Programs	(1,354,811)	1,354,811	-	(1,351,048)	1,351,048	-	3,763	(3,763)	-	24
26	Transfers Out to Other Funds	(326,156)	-	(326,156)	(313,049)	-	(313,049)	13,107	-	13,107	25
27	TOTAL OTHER SOURCES/USES	(1,680,967)	1,354,811	(326,156)	(1,664,098)	1,351,048	(313,049)	16,869	(3,763)	13,107	26
28	NET INCREASE/DECREASE	\$ (586,096)	\$ 36,508	\$ (549,589)	(350,246)	48,462	(301,785)	235,850	11,954	247,803	27
29	FUND BALANCE, RESERVES										28
30	Beginning Fund Balance	1,659,577	231,369	1,890,945	1,659,577	231,369	1,890,945	-	-	-	29
31	Audit Adjustments	(33,250)	-	(33,250)	(33,250)	-	(33,250)	-	-	-	30
32	TOTAL BEGINNING FUND BALANCE	1,626,327	231,369	1,857,695	1,626,327	231,369	1,857,695	-	-	-	31
33	TOTAL ENDING FUND BALANCE	\$ 1,040,231	\$ 267,877	\$ 1,308,106	1,276,080	279,831	1,555,911	235,850	11,954	247,803	32
34	COMPONENTS OF FUND BALANCE										33
35	Restricted	\$ -	267,877	267,877	\$ 1,000.00	279,831	280,831	\$ 1,000.00	11,952	12,952	34
36	Revolving Cash	-	-	-	-	-	-	-	-	-	35
37	STRS On-Behalf Reserve	-	-	-	-	-	-	-	-	-	36
38	Reserve for Economic Uncertainty - 5%	312,393	-	312,393	303,324	-	303,324	(9,069)	-	(9,069)	37
39	Fund 01 Unassigned Amount	\$ 727,838	\$ -	\$ 727,839	\$ 971,757	\$ -	\$ 971,757	\$ 243,919	\$ -	\$ 243,921	38
40	Fund 17 Unassigned Amount	\$ 173,000	\$ -	\$ 173,000	\$ 174,010	\$ -	\$ 174,010	\$ 1,010	\$ -	\$ 1,010	39
41	TOTAL UNDESIGNATED/UNASSIGNED AMOUNT	\$ 900,838	\$ -	\$ 900,839	\$ 1,145,767	\$ -	\$ 1,145,767	\$ 244,929	\$ -	\$ 244,931	40
42	Economic Reserve 5% Plus Unassigned Reserve % Fund 01 & 17 Combined	19.42%			23.89%			4.47%			41

39 The District is currently in discussions with the Willow Creek Academy regarding the MOU language that prescribes that the parties share the negative excess cost. A final number has not been reached yet, and both parties are carefully reviewing the MOU language in order to reach a reasonable outcome. Although the estimates have not been finalized, the fiscal impact and subsequent budgetary projections are included in the Second Interim Multi-Year Projection per direction by the District's Board of Trustees. For 2017-2018 and beyond, the District and the Willow Creek Academy have

SAUSALITO MARIN CITY SCHOOL DISTRICT

****Final Budget Revisions (No Change to Fund Balance)****

2016-2017

Board Meeting: September 14, 2017

Line		2016-2017 Final Budget			Line	Difference
		Unrestricted	Restricted	Combined		
1	REVENUE					
1	LCFF Sources (State Aide, EPA, & Property Taxes)	6,683,914	-	6,683,914	1	
2	Charter School In-Lieu to Willow Creek Academy	(2,725,282)	-	(2,725,282)	2	
3	Transfer Out to Deferred Maintenance	(16,750)	-	(16,750)	3	
4	Basic Aid Supplemental Funding	454,457	-	454,457	4	
5	Federal Revenues	-	347,279	347,279	5	
6	State Revenues - Other	61,840	157,363	219,203	6	
7	Local Revenues	264,202	352,957	617,159	7	
8	Estimated WCA Payment for Basic Aid Negative per MOU*	118,290	-	118,290	8	
9	TOTAL PROJECTED REVENUE	4,840,671	857,599	5,698,270	9	
10	EXPENSES					
10	Certificated Salaries	1,204,166	508,987	1,713,153	10	
11	Classified Salaries	473,107	482,079	955,186	11	\$ 43,863 Final Expense Updates
12	Employee Benefits	545,053	306,587	851,640	12	\$ (43,863) (No Change in Total Expenses)
13	Books and Supplies	95,354	41,525	136,879	13	\$ 10,006
14	Services, Other Operating Expenses	1,182,992	331,670	1,514,662	14	\$ (10,006)
15	Capital Outlay	6,129	-	6,129	15	
16	Other Outgo	-	496,040	496,040	16	
17	Pass-through - WCA Portion of Excess Prop Taxes & Basic Aid (Negative) Calc.	248,013	-	248,013	17	
18	Direct Support/Indirect Costs	-	-	-	18	
19	Indirect Costs	(9,014)	9,014	-	19	
20	TOTAL EXPENDITURES	3,745,800	2,175,902	5,921,702	20	
21	REVENUE LESS EXPENSES	1,094,871	(1,318,303)	(223,433)	21	
22	OTHER FINANCING SOURCES					
22	Contributions to Restricted Programs	(1,354,811)	1,354,811	-	22	
23	Transfers Out to Other Funds	(326,156)	-	(326,156)	23	
24	TOTAL OTHER SOURCES/USES	(1,680,967)	1,354,811	(326,156)	24	
25	NET INCREASE/DECREASE	\$ (586,096)	\$ 36,508	\$ (549,589)	25	
26	FUND BALANCE, RESERVES					
26	Beginning Fund Balance	1,659,577	231,369	1,890,945	26	
27	Audit Adjustments	(33,250)	-	(33,250)	27	
28	TOTAL BEGINNING FUND BALANCE	1,626,327	231,369	1,857,695	28	
29	TOTAL ENDING FUND BALANCE	\$ 1,040,231	\$ 267,877	\$ 1,308,106	29	\$ - No Change in Budgeted Fund Balance.
30	COMPONENTS OF FUND BALANCE					
31	Restricted	\$ -	267,877	267,877	31	\$ (2,001) Decrease Restrictd Fund Balance.
32	Revolving Cash	-	-	-	32	
33	STRS On-Behalf Reserve	-	-	-	33	
34	Reserve for Economic Uncertainty - 5%	312,393	-	312,393	34	
35	Fund 01 Unassigned Amount	\$ 727,838	\$ -	\$ 727,838	35	\$ 2,001 Increase Unassigned Fund Balance.
36	Fund 17 Unassigned Amount	\$ 173,000	\$ -	\$ 173,000	36	
37	TOTAL UNDESIGNATED/UNASSIGNED AMOUNT	\$ 900,838	\$ -	\$ 900,839	37	\$ 2,001
38	Economic Reserve 5% Plus Unassigned Reserve % Fund 01 & 17 Combined	19.42%			38	

39 The District is currently in discussions with the Willow Creek Academy regarding the MOU language that prescribes that the parties share the negative excess cost. A final number has not been reached yet, and both parties are carefully reviewing the MOU language in order to reach a reasonable outcome. Although the estimates have not been finalized, the fiscal impact and subsequent budgetary projections are included in the Second Interim Multi-Year Projection per direction by the District's Board of Trustees. For 2017-2018 and beyond, the District and the Willow Creek Academy have

			2016-17 Unaudited Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
A. REVENUES									
1) LCFF Sources		8010-8099	4,480,095.35	0.00	4,480,095.35	4,504,026.00	0.00	4,504,026.00	0.5%
2) Federal Revenue		8100-8299	0.00	336,014.66	336,014.66	0.00	332,465.00	332,465.00	-1.1%
3) Other State Revenue		8300-8599	58,876.68	292,120.77	350,997.45	36,861.00	143,866.00	180,727.00	-48.5%
4) Other Local Revenue		8600-8799	372,005.17	361,980.05	733,985.22	218,502.00	341,502.00	560,004.00	-23.7%
5) TOTAL, REVENUES			4,910,977.20	990,115.48	5,901,092.68	4,759,389.00	817,833.00	5,577,222.00	-5.5%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	1,174,267.51	498,026.53	1,672,294.04	1,325,981.00	503,415.00	1,829,396.00	9.4%
2) Classified Salaries		2000-2999	471,520.06	483,665.17	955,185.23	476,939.00	533,339.00	1,010,278.00	5.8%
3) Employee Benefits		3000-3999	535,426.01	429,557.08	964,983.09	647,480.00	374,848.00	1,022,328.00	5.9%
4) Books and Supplies		4000-4999	93,776.69	42,300.98	136,077.67	97,120.00	26,797.00	123,917.00	-8.9%
5) Services and Other Operating Expenditures		5000-5999	1,072,259.52	346,679.07	1,418,938.59	809,671.00	354,508.00	1,164,179.00	-18.0%
6) Capital Outlay		6000-6999	6,129.00	0.00	6,129.00	0.00	0.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299							
		7400-7499	248,013.00	488,206.31	736,219.31	17,315.00	586,929.00	604,244.00	-17.9%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(4,266.00)	4,266.00	0.00	(19,555.00)	19,555.00	0.00	0.0%
9) TOTAL, EXPENDITURES			3,597,125.79	2,292,701.14	5,889,826.93	3,354,951.00	2,399,391.00	5,754,342.00	-2.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			1,313,851.41	(1,302,585.66)	11,265.75	1,404,438.00	(1,581,558.00)	(177,120.00)	-1672.2%
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	313,120.82	0.00	313,120.82	330,579.00	0.00	330,579.00	5.6%
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	(1,351,048.35)	1,351,048.35	0.00	(1,496,627.00)	1,496,627.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,664,169.17)	1,351,048.35	(313,120.82)	(1,827,206.00)	1,496,627.00	(330,579.00)	5.6%

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(350,317.76)	48,462.69	(301,855.07)	(422,768.00)	(84,931.00)	(507,699.00)	68.2%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	1,659,576.59	231,368.81	1,890,945.40	1,276,008.83	279,831.50	1,555,840.33	-17.7%
b) Audit Adjustments		9793	(33,250.00)	0.00	(33,250.00)	0.00	0.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			1,626,326.59	231,368.81	1,857,695.40	1,276,008.83	279,831.50	1,555,840.33	-16.2%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,626,326.59	231,368.81	1,857,695.40	1,276,008.83	279,831.50	1,555,840.33	-16.2%
2) Ending Balance, June 30 (E + F1e)			1,276,008.83	279,831.50	1,555,840.33	853,240.83	194,900.50	1,048,141.33	-32.6%
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	279,831.76	279,831.76	0.00	194,900.76	194,900.76	-30.4%
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	303,324.00	0.00	303,324.00	304,264.00	0.00	304,264.00	0.3%
Unassigned/Unappropriated Amount		9790	971,684.83	(0.26)	971,684.57	548,976.83	(0.26)	548,976.57	-43.5%

			2016-17 Unaudited Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
G. ASSETS									
1) Cash									
a) in County Treasury		9110	1,566,164.18	181,687.80	1,747,851.98				
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	264,468.72	333,274.35	597,743.07				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	94,196.00	0.00	94,196.00				
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			1,925,828.90	514,962.15	2,440,791.05				
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	614,286.21	235,130.65	849,416.86				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	35,533.86	0.00	35,533.86				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			649,820.07	235,130.65	884,950.72				
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									

			2016-17 Unaudited Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
(must agree with line F2) (G9 + H2) - (I6 + J2)			1,276,008.83	279,831.50	1,555,840.33				

			2016-17 Unaudited Actuals			2017-18 Budget			
		Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Description	Resource Codes								
LCFF SOURCES									
Principal Apportionment State Aid - Current Year		8011	1,252,485.21	0.00	1,252,485.21	1,231,398.00	0.00	1,231,398.00	-1.7%
Education Protection Account State Aid - Current Year		8012	29,776.00	0.00	29,776.00	29,768.00	0.00	29,768.00	0.0%
State Aid - Prior Years		8019	391.00	0.00	391.00	0.00	0.00	0.00	-100.0%
Tax Relief Subventions Homeowners' Exemptions		8021	30,169.72	0.00	30,169.72	29,787.00	0.00	29,787.00	-1.3%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes Secured Roll Taxes		8041	5,792,500.07	0.00	5,792,500.07	6,034,051.00	0.00	6,034,051.00	4.2%
Unsecured Roll Taxes		8042	113,145.67	0.00	113,145.67	113,766.00	0.00	113,766.00	0.5%
Prior Years' Taxes		8043	4,460.41	0.00	4,460.41	4,460.00	0.00	4,460.00	0.0%
Supplemental Taxes		8044	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	683.27	0.00	683.27	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			7,223,611.35	0.00	7,223,611.35	7,443,230.00	0.00	7,443,230.00	3.0%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	(16,750.00)		(16,750.00)	(25,000.00)		(25,000.00)	49.3%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	(2,726,766.00)	0.00	(2,726,766.00)	(2,914,204.00)	0.00	(2,914,204.00)	6.9%

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			4,480,095.35	0.00	4,480,095.35	4,504,026.00	0.00	4,504,026.00	0.5%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	121,781.74	121,781.74	0.00	108,659.00	108,659.00	-10.8%
Special Education Discretionary Grants		8182	0.00	7,181.63	7,181.63	0.00	4,625.00	4,625.00	-35.6%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		189,932.00	189,932.00		191,399.00	191,399.00	0.8%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Educator Quality	4035	8290		10,784.29	10,784.29		22,063.00	22,063.00	104.6%
Title III, Part A, Immigrant Education Program	4201	8290		1,305.00	1,305.00		1,050.00	1,050.00	-19.5%

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title III, Part A, English Learner Program	4203	8290		5,030.00	5,030.00		4,669.00	4,669.00	-7.2%
Title V, Part B, Public Charter Schools Grant Program (PCSGP) (NCLB)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3012-3020, 3030-3199, 4036-4126, 5510	8290		0.00	0.00		0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	336,014.66	336,014.66	0.00	332,465.00	332,465.00	-1.1%
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	33,008.00	0.00	33,008.00	3,861.00	0.00	3,861.00	-88.3%
Lottery - Unrestricted and Instructional Materials		8560	17,788.24	6,035.27	23,823.51	23,000.00	7,000.00	30,000.00	25.9%
Tax Relief Subventions Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		124,234.50	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		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive									

			2016-17 Unaudited Actuals			2017-18 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
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	8,080.44	161,851.00	169,931.44	10,000.00	12,632.00	22,632.00	-86.7%
TOTAL, OTHER STATE REVENUE			58,876.68	292,120.77	350,997.45	36,861.00	143,866.00	180,727.00	-48.5%

			2016-17 Unaudited Actuals			2017-18 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
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from									
Delinquent Non-LCFF									
Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	81,990.00	0.00	81,990.00	81,990.00	0.00	81,990.00	0.0%
Interest		8660	7,617.72	0.00	7,617.72	2,000.00	0.00	2,000.00	-73.7%
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	92,131.23	0.00	92,131.23	89,578.00	0.00	89,578.00	-2.8%
Other Local Revenue									
Plus: Misc Funds Non-LCFF									

			2016-17 Unaudited Actuals			2017-18 Budget			% Diff Column C & F
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)	
(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	190,266.22	102,599.82	292,866.04	44,934.00	81,225.00	126,159.00	-56.9%
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		259,380.23	259,380.23		260,277.00	260,277.00	0.3%
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			372,005.17	361,980.05	733,985.22	218,502.00	341,502.00	560,004.00	-23.7%
TOTAL, REVENUES			4,910,977.20	990,115.48	5,901,092.68	4,759,389.00	817,833.00	5,577,222.00	-5.5%

			2016-17 Unaudited Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	761,271.53	233,387.68	994,659.21	913,507.00	269,907.00	1,183,414.00	19.0%
Certificated Pupil Support Salaries		1200	0.00	208,444.99	208,444.99	74,474.00	198,508.00	272,982.00	31.0%
Certificated Supervisors' and Administrators' Salaries		1300	388,995.98	56,193.86	445,189.84	338,000.00	35,000.00	373,000.00	-16.2%
Other Certificated Salaries		1900	24,000.00	0.00	24,000.00	0.00	0.00	0.00	-100.0%
TOTAL, CERTIFICATED SALARIES			1,174,267.51	498,026.53	1,672,294.04	1,325,981.00	503,415.00	1,829,396.00	9.4%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	30,586.91	298,845.08	329,431.99	26,500.00	294,803.00	321,303.00	-2.5%
Classified Support Salaries		2200	102,363.25	76,074.41	178,437.66	102,939.00	73,877.00	176,816.00	-0.9%
Classified Supervisors' and Administrators' Salaries		2300	63,136.79	108,745.68	171,882.47	80,000.00	164,659.00	244,659.00	42.3%
Clerical, Technical and Office Salaries		2400	217,511.43	0.00	217,511.43	208,833.00	0.00	208,833.00	-4.0%
Other Classified Salaries		2900	57,921.68	0.00	57,921.68	58,667.00	0.00	58,667.00	1.3%
TOTAL, CLASSIFIED SALARIES			471,520.06	483,665.17	955,185.23	476,939.00	533,339.00	1,010,278.00	5.8%
EMPLOYEE BENEFITS									
STRS		3101-3102	114,866.45	195,248.30	310,114.75	176,885.00	67,453.00	244,338.00	-21.2%
PERS		3201-3202	64,039.71	58,757.61	122,797.32	75,276.00	83,739.00	159,015.00	29.5%
OASDI/Medicare/Alternative		3301-3302	61,957.66	44,092.03	106,049.69	55,332.00	51,844.00	107,176.00	1.1%
Health and Welfare Benefits		3401-3402	209,578.40	111,316.20	320,894.60	252,649.00	149,020.00	401,669.00	25.2%
Unemployment Insurance		3501-3502	824.66	492.40	1,317.06	831.00	507.00	1,338.00	1.6%
Workers' Compensation		3601-3602	28,380.89	17,100.54	45,481.43	31,154.00	19,685.00	50,839.00	11.8%
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	55,778.24	2,550.00	58,328.24	55,353.00	2,600.00	57,953.00	-0.6%
TOTAL, EMPLOYEE BENEFITS			535,426.01	429,557.08	964,983.09	647,480.00	374,848.00	1,022,328.00	5.9%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	7,326.68	10,312.23	17,638.91	13,000.00	7,000.00	20,000.00	13.4%
Books and Other Reference Materials		4200	0.00	1,951.17	1,951.17	0.00	0.00	0.00	-100.0%
Materials and Supplies		4300	82,315.01	30,037.58	112,352.59	83,120.00	19,797.00	102,917.00	-8.4%

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Noncapitalized Equipment		4400	4,135.00	0.00	4,135.00	1,000.00	0.00	1,000.00	-75.8%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			93,776.69	42,300.98	136,077.67	97,120.00	26,797.00	123,917.00	-8.9%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	20,668.71	20,668.71	0.00	1.00	1.00	-100.0%
Travel and Conferences		5200	15,972.75	8,016.44	23,989.19	20,750.00	3,850.00	24,600.00	2.5%
Dues and Memberships		5300	8,359.58	0.00	8,359.58	5,920.00	0.00	5,920.00	-29.2%
Insurance		5400 - 5450	35,363.00	0.00	35,363.00	37,000.00	0.00	37,000.00	4.6%
Operations and Housekeeping Services		5500	158,336.57	0.00	158,336.57	174,600.00	0.00	174,600.00	10.3%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	83,461.80	36,812.85	120,274.65	33,700.00	27,031.00	60,731.00	-49.5%
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	743,783.40	281,181.07	1,024,964.47	495,001.00	323,626.00	818,627.00	-20.1%
Communications		5900	26,982.42	0.00	26,982.42	42,700.00	0.00	42,700.00	58.3%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,072,259.52	346,679.07	1,418,938.59	809,671.00	354,508.00	1,164,179.00	-18.0%

			2016-17 Unaudited Actuals			2017-18 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	6,129.00	0.00	6,129.00	0.00	0.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			6,129.00	0.00	6,129.00	0.00	0.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	315,249.00	315,249.00	0.00	414,216.00	414,216.00	31.4%
Payments to JPAs		7143	0.00	113,557.31	113,557.31	0.00	113,313.00	113,313.00	-0.2%
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	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Transfers Out to All Others		7299	248,013.00	59,400.00	307,413.00	17,315.00	59,400.00	76,715.00	-75.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			248,013.00	488,206.31	736,219.31	17,315.00	586,929.00	604,244.00	-17.9%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(4,266.00)	4,266.00	0.00	(19,555.00)	19,555.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(4,266.00)	4,266.00	0.00	(19,555.00)	19,555.00	0.00	0.0%
TOTAL, EXPENDITURES			3,597,125.79	2,292,701.14	5,889,826.93	3,354,951.00	2,399,391.00	5,754,342.00	-2.3%

			2016-17 Unaudited Actuals			2017-18 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							% Diff Column C & F
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	59,874.36	0.00	59,874.36	77,834.00	0.00	77,834.00	30.0%
Other Authorized Interfund Transfers Out		7619	253,246.46	0.00	253,246.46	252,745.00	0.00	252,745.00	-0.2%
(b) TOTAL, INTERFUND TRANSFERS OUT			313,120.82	0.00	313,120.82	330,579.00	0.00	330,579.00	5.6%
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%

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(1,351,048.35)	1,351,048.35	0.00	(1,496,627.00)	1,496,627.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(1,351,048.35)	1,351,048.35	0.00	(1,496,627.00)	1,496,627.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(1,664,169.17)	1,351,048.35	(313,120.82)	(1,827,206.00)	1,496,627.00	(330,579.00)	5.6%

			2016-17 Unaudited Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Function Codes	Object Codes							
A. REVENUES									
1) LCFF Sources		8010-8099	4,480,095.35	0.00	4,480,095.35	4,504,026.00	0.00	4,504,026.00	0.5%
2) Federal Revenue		8100-8299	0.00	336,014.66	336,014.66	0.00	332,465.00	332,465.00	-1.1%
3) Other State Revenue		8300-8599	58,876.68	292,120.77	350,997.45	36,861.00	143,866.00	180,727.00	-48.5%
4) Other Local Revenue		8600-8799	372,005.17	361,980.05	733,985.22	218,502.00	341,502.00	560,004.00	-23.7%
5) TOTAL, REVENUES			4,910,977.20	990,115.48	5,901,092.68	4,759,389.00	817,833.00	5,577,222.00	-5.5%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999	Except 7600-7699	1,331,733.78	1,073,829.09	2,405,562.87	1,432,712.00	1,061,456.00	2,494,168.00	3.7%
2) Instruction - Related Services	2000-2999		737,805.47	94,273.70	832,079.17	733,348.00	207,738.00	941,086.00	13.1%
3) Pupil Services	3000-3999		29,591.09	306,537.70	336,128.79	138,297.00	245,681.00	383,978.00	14.2%
4) Ancillary Services	4000-4999		0.00	0.00	0.00	1,000.00	0.00	1,000.00	New
5) Community Services	5000-5999		5,000.00	0.00	5,000.00	0.00	0.00	0.00	-100.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		947,962.59	24,720.00	972,682.59	699,885.00	21,655.00	721,540.00	-25.8%
8) Plant Services	8000-8999		297,019.86	305,134.34	602,154.20	332,394.00	275,932.00	608,326.00	1.0%
9) Other Outgo	9000-9999		248,013.00	488,206.31	736,219.31	17,315.00	586,929.00	604,244.00	-17.9%
10) TOTAL, EXPENDITURES			3,597,125.79	2,292,701.14	5,889,826.93	3,354,951.00	2,399,391.00	5,754,342.00	-2.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			1,313,851.41	(1,302,585.66)	11,265.75	1,404,438.00	(1,581,558.00)	(177,120.00)	-1672.2%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
a) Transfers In									
b) Transfers Out		7600-7629	313,120.82	0.00	313,120.82	330,579.00	0.00	330,579.00	5.6%
2) Other Sources/Uses		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
a) Sources									
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(1,351,048.35)	1,351,048.35	0.00	(1,496,627.00)	1,496,627.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,664,169.17)	1,351,048.35	(313,120.82)	(1,827,206.00)	1,496,627.00	(330,579.00)	5.6%

Description	Function Codes	Object Codes	2016-17 Unaudited Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(350,317.76)	48,462.69	(301,855.07)	(422,768.00)	(84,931.00)	(507,699.00)	68.2%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	1,659,576.59	231,368.81	1,890,945.40	1,276,008.83	279,831.50	1,555,840.33	-17.7%
b) Audit Adjustments		9793	(33,250.00)	0.00	(33,250.00)	0.00	0.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			1,626,326.59	231,368.81	1,857,695.40	1,276,008.83	279,831.50	1,555,840.33	-16.2%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,626,326.59	231,368.81	1,857,695.40	1,276,008.83	279,831.50	1,555,840.33	-16.2%
2) Ending Balance, June 30 (E + F1e)			1,276,008.83	279,831.50	1,555,840.33	853,240.83	194,900.50	1,048,141.33	-32.6%
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	279,831.76	279,831.76	0.00	194,900.76	194,900.76	-30.4%
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	303,324.00	0.00	303,324.00	304,264.00	0.00	304,264.00	0.3%
Unassigned/Unappropriated Amount		9790	971,684.83	(0.26)	971,684.57	548,976.83	(0.26)	548,976.57	-43.5%

Resource	Description	2016-17 Unaudited Actuals	2017-18 Budget
6230	California Clean Energy Jobs Act	166,926.00	166,926.00
6264	Educator Effectiveness (15-16)	24,931.00	0.00
9010	Other Restricted Local	87,974.76	27,974.76
Total, Restricted Balance		279,831.76	194,900.76

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	65,109.47	65,035.00	-0.1%
3) Other State Revenue		8300-8599	4,415.60	4,550.00	3.0%
4) Other Local Revenue		8600-8799	619.19	631.00	1.9%
5) TOTAL, REVENUES			70,144.26	70,216.00	0.1%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	39,272.32	39,400.00	0.3%
3) Employee Benefits		3000-3999	9,074.20	10,050.00	10.8%
4) Books and Supplies		4000-4999	50,003.64	66,500.00	33.0%
5) Services and Other Operating Expenditures		5000-5999	33,756.61	32,100.00	-4.9%
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			132,106.77	148,050.00	12.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(61,962.51)	(77,834.00)	25.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	59,874.36	77,834.00	30.0%
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			59,874.36	77,834.00	30.0%

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,088.15)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,128.16	40.01	-98.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,128.16	40.01	-98.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,128.16	40.01	-98.1%
2) Ending Balance, June 30 (E + F1e)			40.01	40.01	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	59.81	99.82	66.9%
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	(59.81)	(59.81)	0.0%

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	789.79		
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	27,516.74		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	2,791.33		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			31,137.87		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	425.86		
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			31,097.86		
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)			40.01		

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	65,109.47	65,035.00	-0.1%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			65,109.47	65,035.00	-0.1%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	4,415.60	4,550.00	3.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			4,415.60	4,550.00	3.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	679.00	631.00	-7.1%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	(59.81)	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			619.19	631.00	1.9%
TOTAL, REVENUES			70,144.26	70,216.00	0.1%

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	39,272.32	39,400.00	0.3%
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			39,272.32	39,400.00	0.3%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	5,371.22	6,250.00	16.4%
OASDI/Medicare/Alternative		3301-3302	3,004.34	3,075.00	2.4%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	19.64	20.00	1.8%
Workers' Compensation		3601-3602	679.00	705.00	3.8%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			9,074.20	10,050.00	10.8%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	2,216.92	3,500.00	57.9%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	47,786.72	63,000.00	31.8%
TOTAL, BOOKS AND SUPPLIES			50,003.64	66,500.00	33.0%

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	694.00	600.00	-13.5%
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	33,062.61	31,500.00	-4.7%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			33,756.61	32,100.00	-4.9%
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			132,106.77	148,050.00	12.1%

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	59,874.36	77,834.00	30.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			59,874.36	77,834.00	30.0%
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)			59,874.36	77,834.00	30.0%

Description	Function Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	65,109.47	65,035.00	-0.1%
3) Other State Revenue		8300-8599	4,415.60	4,550.00	3.0%
4) Other Local Revenue		8600-8799	619.19	631.00	1.9%
5) TOTAL, REVENUES			70,144.26	70,216.00	0.1%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		132,106.77	148,050.00	12.1%
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			132,106.77	148,050.00	12.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(61,962.51)	(77,834.00)	25.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	59,874.36	77,834.00	30.0%
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			59,874.36	77,834.00	30.0%

Description	Function Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,088.15)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,128.16	40.01	-98.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,128.16	40.01	-98.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,128.16	40.01	-98.1%
2) Ending Balance, June 30 (E + F1e)			40.01	40.01	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	59.81	99.82	66.9%
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	(59.81)	(59.81)	0.0%

Resource	Description	2016-17 Unaudited Actuals	2017-18 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School	59.81	99.82
Total, Restricted Balance		59.81	99.82

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	16,750.00	25,000.00	49.3%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,746.69	1,500.00	-14.1%
5) TOTAL, REVENUES			18,496.69	26,500.00	43.3%
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	101,746.26	26,500.00	-74.0%
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			101,746.26	26,500.00	-74.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(83,249.57)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(83,249.57)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	63,295.75	13,296.18	-79.0%
b) Audit Adjustments		9793	33,250.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			96,545.75	13,296.18	-86.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			96,545.75	13,296.18	-86.2%
2) Ending Balance, June 30 (E + F1e)			13,296.18	13,296.18	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	13,296.18	13,296.18	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	853.68		
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			33,596.18		
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	6,800.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	13,500.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			20,300.00		
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)			13,296.18		

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	16,750.00	25,000.00	49.3%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			16,750.00	25,000.00	49.3%
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	1,746.69	1,500.00	-14.1%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,746.69	1,500.00	-14.1%
TOTAL, REVENUES			18,496.69	26,500.00	43.3%

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	101,746.26	26,500.00	-74.0%
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%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			101,746.26	26,500.00	-74.0%
CAPITAL OUTLAY					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	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%
TOTAL, EXPENDITURES			101,746.26	26,500.00	-74.0%

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	16,750.00	25,000.00	49.3%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,746.69	1,500.00	-14.1%
5) TOTAL, REVENUES			18,496.69	26,500.00	43.3%
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		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		101,746.26	26,500.00	-74.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			101,746.26	26,500.00	-74.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(83,249.57)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(83,249.57)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	63,295.75	13,296.18	-79.0%
b) Audit Adjustments		9793	33,250.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			96,545.75	13,296.18	-86.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			96,545.75	13,296.18	-86.2%
2) Ending Balance, June 30 (E + F1e)			13,296.18	13,296.18	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	13,296.18	13,296.18	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2016-17	2017-18
		Unaudited Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	819.98	0.00	-100.0%
5) TOTAL, REVENUES			819.98	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)			819.98	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			819.98	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	173,190.38	174,010.36	0.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			173,190.38	174,010.36	0.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			173,190.38	174,010.36	0.5%
2) Ending Balance, June 30 (E + F1e)			174,010.36	174,010.36	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	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	174,010.36	174,010.36	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	174,010.36		
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			174,010.36		
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			
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)			174,010.36		

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	819.98	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			819.98	0.00	-100.0%
TOTAL, REVENUES			819.98	0.00	-100.0%

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	819.98	0.00	-100.0%
5) TOTAL REVENUES			819.98	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)			819.98	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			819.98	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	173,190.38	174,010.36	0.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			173,190.38	174,010.36	0.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			173,190.38	174,010.36	0.5%
2) Ending Balance, June 30 (E + F1e)			174,010.36	174,010.36	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	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	174,010.36	174,010.36	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2016-17 Unaudited Actuals	2017-18 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.85	0.00	-100.0%
5) TOTAL, REVENUES			0.85	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)			0.85	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	247.93	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			(247.93)	0.00	-100.0%

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(247.08)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	247.08	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			247.08	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			247.08	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	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			0.00		
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)			0.00		

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.85	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			0.85	0.00	-100.0%
TOTAL, REVENUES			0.85	0.00	-100.0%

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	247.93	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			247.93	0.00	-100.0%

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)					
			(247.93)	0.00	-100.0%

Description	Function Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.85	0.00	-100.0%
5) TOTAL, REVENUES			0.85	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)			0.85	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	247.93	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			(247.93)	0.00	-100.0%

Description	Function Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(247.08)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	247.08	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			247.08	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			247.08	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2016-17	2017-18
		Unaudited Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,694.80	2,000.00	18.0%
5) TOTAL, REVENUES			1,694.80	2,000.00	18.0%
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)			1,694.80	2,000.00	18.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,694.80	2,000.00	18.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	357,965.36	359,660.16	0.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			357,965.36	359,660.16	0.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			357,965.36	359,660.16	0.5%
2) Ending Balance, June 30 (E + F1e)			359,660.16	361,660.16	0.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	357,438.39	357,438.39	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	2,221.77	4,221.77	90.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	359,660.16		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			359,660.16		
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)			359,660.16		

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
School Facilities Apportionments		8545	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	1,694.80	2,000.00	18.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,694.80	2,000.00	18.0%
TOTAL, REVENUES			1,694.80	2,000.00	18.0%

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)					
			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,694.80	2,000.00	18.0%
5) TOTAL, REVENUES			1,694.80	2,000.00	18.0%
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)			1,694.80	2,000.00	18.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,694.80	2,000.00	18.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	357,965.36	359,660.16	0.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			357,965.36	359,660.16	0.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			357,965.36	359,660.16	0.5%
2) Ending Balance, June 30 (E + F1e)			359,660.16	361,660.16	0.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	357,438.39	357,438.39	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	2,221.77	4,221.77	90.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2016-17 Unaudited Actuals	2017-18 Budget
7710	State School Facilities Projects	357,438.39	357,438.39
Total, Restricted Balance		357,438.39	357,438.39

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,295,629.22	30.00	-100.0%
5) TOTAL, REVENUES			1,295,629.22	30.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	1,500.00	0.00	-100.0%
6) Capital Outlay		6000-6999	147,978.64	148,000.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	251,746.46	252,745.00	0.4%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			401,225.10	400,745.00	-0.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			894,404.12	(400,715.00)	-144.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	253,494.39	252,745.00	-0.3%
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			253,494.39	252,745.00	-0.3%

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,147,898.51	(147,970.00)	-112.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	271,212.55	1,419,111.06	423.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			271,212.55	1,419,111.06	423.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			271,212.55	1,419,111.06	423.2%
2) Ending Balance, June 30 (E + F1e)			1,419,111.06	1,271,141.06	-10.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	1,419,111.06	1,271,141.06	-10.4%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,487,408.02		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			1,487,408.02		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	18,272.96		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	50,024.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			68,296.96		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (must agree with line F2) (G9 + H2) - (I6 + J2)			1,419,111.06		

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	2,453.29	30.00	-98.8%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	1,293,175.93	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,295,629.22	30.00	-100.0%
TOTAL, REVENUES			1,295,629.22	30.00	-100.0%

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,500.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,500.00	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	147,978.64	148,000.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			147,978.64	148,000.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	100,980.00	101,978.00	1.0%
Other Debt Service - Principal		7439	150,766.46	150,767.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			251,746.46	252,745.00	0.4%
TOTAL, EXPENDITURES			401,225.10	400,745.00	-0.1%

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	253,494.39	252,745.00	-0.3%
(a) TOTAL, INTERFUND TRANSFERS IN			253,494.39	252,745.00	-0.3%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)					
			253,494.39	252,745.00	-0.3%

Description	Function Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,295,629.22	30.00	-100.0%
5) TOTAL, REVENUES			1,295,629.22	30.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		149,478.64	148,000.00	-1.0%
9) Other Outgo	9000-9999	Except 7600-7699	251,746.46	252,745.00	0.4%
10) TOTAL, EXPENDITURES			401,225.10	400,745.00	-0.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			894,404.12	(400,715.00)	-144.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	253,494.39	252,745.00	-0.3%
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			253,494.39	252,745.00	-0.3%

Description	Function Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,147,898.51	(147,970.00)	-112.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	271,212.55	1,419,111.06	423.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			271,212.55	1,419,111.06	423.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			271,212.55	1,419,111.06	423.2%
2) Ending Balance, June 30 (E + F1e)			1,419,111.06	1,271,141.06	-10.4%
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			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	1,419,111.06	1,271,141.06	-10.4%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2016-17 Unaudited Actuals	2017-18 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	2,579.82	0.00	-100.0%
4) Other Local Revenue		8600-8799	660,194.49	0.00	-100.0%
5) TOTAL, REVENUES			662,774.31	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	689,656.30	0.00	-100.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			689,656.30	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(26,881.99)	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	0.73	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			(749.27)	0.00	-100.0%

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(27,631.26)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	485,464.63	457,833.37	-5.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			485,464.63	457,833.37	-5.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			485,464.63	457,833.37	-5.7%
2) Ending Balance, June 30 (E + F1e)			457,833.37	457,833.37	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	457,833.37	457,833.37	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	457,833.37		
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			457,833.37		
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)			457,833.37		

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Voted Indebtedness Levies					
Homeowners' Exemptions		8571	2,579.82	0.00	-100.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			2,579.82	0.00	-100.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes Voted Indebtedness Levies Secured Roll		8611	606,022.83	0.00	-100.0%
Unsecured Roll		8612	31,239.75	0.00	-100.0%
Prior Years' Taxes		8613	5,479.54	0.00	-100.0%
Supplemental Taxes		8614	16,228.69	0.00	-100.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	1,223.68	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			660,194.49	0.00	-100.0%
TOTAL, REVENUES			662,774.31	0.00	-100.0%

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	130,000.00	0.00	-100.0%
Bond Interest and Other Service Charges		7434	559,656.30	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)			689,656.30	0.00	-100.0%
TOTAL, EXPENDITURES			689,656.30	0.00	-100.0%

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.73	0.00	-100.0%
(c) TOTAL, SOURCES			0.73	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)			(749.27)	0.00	-100.0%

Description	Function Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	2,579.82	0.00	-100.0%
4) Other Local Revenue		8600-8799	660,194.49	0.00	-100.0%
5) TOTAL, REVENUES			662,774.31	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	689,656.30	0.00	-100.0%
10) TOTAL, EXPENDITURES			689,656.30	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(26,881.99)	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	0.73	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			(749.27)	0.00	-100.0%

Description	Function Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(27,631.26)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	485,464.63	457,833.37	-5.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			485,464.63	457,833.37	-5.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			485,464.63	457,833.37	-5.7%
2) Ending Balance, June 30 (E + F1e)			457,833.37	457,833.37	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	457,833.37	457,833.37	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2016-17 Unaudited Actuals	2017-18 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	863,635.90	863,635.90	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			863,635.90	863,635.90	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			863,635.90	863,635.90	0.0%
2) Ending Balance, June 30 (E + F1e)			863,635.90	863,635.90	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	863,635.90	863,635.90	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	863,635.90		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			863,635.90		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (must agree with line F2) (G9 + H2) - (I6 + J2)			863,635.90		

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)					
			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Unaudited Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	863,635.90	863,635.90	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			863,635.90	863,635.90	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			863,635.90	863,635.90	0.0%
2) Ending Balance, June 30 (E + F1e)			863,635.90	863,635.90	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	863,635.90	863,635.90	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2016-17 Unaudited Actuals	2017-18 Budget
Total, Restricted Balance		0.00	0.00

Description	2016-17 Unaudited Actuals			2017-18 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	146.11	143.16	146.11	146.11	146.11	146.11
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	146.11	143.16	146.11	146.11	146.11	146.11
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class	1.12	1.65	1.12	1.12	1.12	1.12
c. Special Education-NPS/LCI	1.61	1.62	1.62	1.61	1.61	1.61
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	2.73	3.27	2.74	2.73	2.73	2.73
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	148.84	146.43	148.85	148.84	148.84	148.84
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2016-17 Unaudited Actuals			2017-18 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
B. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	0.00	0.00	0.00	0.00	0.00	0.00
2. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	0.00	0.00	0.00	0.00	0.00	0.00
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	0.00	0.00	0.00	0.00	0.00	0.00
4. Adults in Correctional Facilities						
5. County Operations Grant ADA						
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2016-17 Unaudited Actuals			2017-18 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
C. CHARTER SCHOOL ADA						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools. Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA	374.62	374.62	374.62	396.15	396.15	396.15
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)	374.62	374.62	374.62	396.15	396.15	396.15
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)	374.62	374.62	374.62	396.15	396.15	396.15

	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	(1,149,792.40)	81,943.00			81,943.00
Total capital assets not being depreciated	2,180,605.40	(1,149,792.40)	1,030,813.00	0.00	0.00	1,030,813.00
Capital assets being depreciated:						
Land Improvements	1,384,149.00	886,706.00	2,270,855.00			2,270,855.00
Buildings	22,974,892.00	3,956,795.00	26,931,687.00			26,931,687.00
Equipment	392,037.00	203,695.00	595,732.00			595,732.00
Total capital assets being depreciated	24,751,078.00	5,047,196.00	29,798,274.00	0.00	0.00	29,798,274.00
Accumulated Depreciation for:						
Land Improvements	(1,131,735.00)	(131,814.00)	(1,263,549.00)			(1,263,549.00)
Buildings	(2,806,675.00)	(4,221,471.00)	(7,028,146.00)			(7,028,146.00)
Equipment	(50,498.00)	(176,101.00)	(226,599.00)			(226,599.00)
Total accumulated depreciation	(3,988,908.00)	(4,529,386.00)	(8,518,294.00)	0.00	0.00	(8,518,294.00)
Total capital assets being depreciated, net	20,762,170.00	517,810.00	21,279,980.00	0.00	0.00	21,279,980.00
Governmental activity capital assets, net	22,942,775.40	(631,982.40)	22,310,793.00	0.00	0.00	22,310,793.00
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

Sausalito Marin City School District
Year End Closing 2016-17

data input required
calculated / linked DO NOT OVERRIDE
calculated amts to be entered to QCC

Enter cash
received against
A/R as well as
to cy revenue

Enter
Indirect
Cost Rate
in cell T8

CALCULATION OF CY GRANT BUDGET

REVENUE CALCULATIONS

INDIRECT COSTS

Name	F/D	RS #	PY Award C/O	CY Award	other award adj/aug	Total avail award	ENTER AS NEGATIVE # Begin A/R 7-1-16	Begin Deferred 7-1-2016	Grant Cash rec'd 16/17	Total Grant Cash 16/17	Total Grant Revenue to Recognize	8980 & 8990 Contrib.	Total Rev All Sources	Total Expend before Indirect	Indirect Cost %	Indirect Cost to Post	Total Expend
STATE AID - UNRESTRICTED																	
	F					-				-	-	-	-	-	0.00%	-	-
	F					-				-	-	-	-	-	0.00%	-	-
State Lottery	F	1100				-				-	-	-	-	-	0.00%	-	-
Education Protection Act	F	1400				-				-	-	-	-	-	0.00%	-	-
	F					-				-	-	-	-	-	0.00%	-	-
						-				-	Input col B	-	-	-	0.00%	-	-
FEDERAL GRANTS																	
Title I Basic	D	3010		189,932.00		189,932.00	{12,767.00}	-	54,123.00	41,356.00	189,932.00	-	189,932.00	189,932.00	0.00%	-	189,932.00
Sp Ed: Part B Basic Local Assistar	D	3310	-	121,782.00		121,782.00	{114,409.00}	-	114,409.00	-	121,782.00	-	121,782.00	121,782.00	0.00%	-	121,782.00
Sp Ed: B Mental Health Allocatic	D	3327	-	6,369.00	812.63	7,181.63	{1,899.00}	-	6,426.03	4,527.03	7,181.63	-	7,181.63	7,181.63	0.00%	-	7,181.63
Title II Teacher Quality	D	4035		22,094.00	406.00	22,500.00	-	-	2,828.00	2,828.00	10,784.29	-	10,784.29	10,784.29	0.00%	-	10,784.29
Title III Immigrant Ed	D	4201		1,124.00	181.00	1,305.00	{1,048.00}	-	1,229.00	181.00	1,305.00	-	1,305.00	1,305.00	0.00%	-	1,305.00
Title III Limited Eng Proficient	D	4203		5,030.00		5,030.00	-	-	-	-	5,030.00	-	5,030.00	5,030.00	2.00%	-	5,030.00
Medi-cal Billing Option	F	5640				-				-	-	-	-	-	0.00%	-	-
						-				-	-	-	-	-	0.00%	-	-

CALCULATION OF CY GRANT BUDGET							REVENUE CALCULATIONS							INDIRECT COSTS			
Name	F/D	RS #	PY Award C/O	CY Award	other award adj/avg	Total avail award	ENTER AS NEGATIVE # Begin A/R 7-1-16	Begin Deferred 7-1-2016	Grant Cash rec'd 16/17	Total Grant Cash 16/17	Total Grant Revenue to Recognize	8980 & 8990 Contrib.	Total Rev All Sources	Total Expend before Indirect	Indirect Cost %	Indirect Cost to Post	Total Expend
STATE GRANTS																	
After Sch Ed/Safety	D	6010		124,234.50	-	124,234.50	(12,422.96)	-	124,234.00	111,811.04	124,234.50	-	124,234.50	119,644.50	5.00%	4,590.00	124,234.50
Lottery:Instr Materials	F	6300			-	-		-		-	-	-	-		5.00%	-	-
Sp Ed: State	F	6500			-	-		-		-	-	-	-		0.00%	-	-
Mental Health	F	6513		25,448.00	-	25,448.00	(2,540.00)	-	22,243.00	19,703.00	25,448.00	-	25,448.00	25,448.00	5.00%	-	25,448.00

Sausalito Marin City School District
Year End Closing 2016-17

Last Updated by:
Date:

Ending Fund Balance Calculation							SYSTEM ENTRIES		
Name	F/D	RS #	Beginning Fund Balance	Plus Total Rev All Sources	Less Total Expend	Ending Fund Balance	9290 Receivable to post 6-30-17	9650 Deferred to post 6-30-17	carryover to budget 2017/18
STATE AID - UNRESTRICTED									
	F		-	-	-	-	-	-	-
	F		-	-	-	-	-	-	-
State Lottery	F	1100	-	-	-	-	-	-	-
Education Protection Act	F	1400	-	-	-	-	-	-	-
	F		-	-	-	-	-	-	-
			-	-	-	-	#VALUE!	#VALUE!	-
FEDERAL GRANTS									
Title I Basic	D	3010	-	189,932.00	189,932.00	-	148,576.00	-	-
Sp Ed: Part B Basic Local Assist	D	3310	-	121,782.00	121,782.00	-	121,782.00	-	-
Sp Ed: B Mental Health Allocat	D	3327	-	7,181.63	7,181.63	-	2,654.60	-	-
Title II Teacher Quality	D	4035	-	10,784.29	10,784.29	-	7,956.29	-	11,715.71
Title III Immigrant Ed	D	4201	-	1,305.00	1,305.00	-	1,124.00	-	-
Title III Limited Eng Proficient	D	4203	-	5,030.00	5,030.00	-	5,030.00	-	-
Medi-cal Billing Option	F	5640	-	-	-	-	-	-	-
			-	-	-	-	-	-	-

Ending Fund Balance Calculation						SYSTEM ENTRIES			
Name	F/D	RS #	Beginning Fund Balance	Plus Total Rev All Sources	Less Total Expend	Ending Fund Balance	9290 Receivable to post 6-30-17	9650 Deferred to post 6-30-17	carryover to budget 2017/18
STATE AID - UNRESTRICTED									
	F		-	-	-	-	-	-	-
	F		-	-	-	-	-	-	-
State Lottery	F	1100	-	-	-	-	-	-	-
Education Protection Act	F	1400	-	-	-	-	-	-	-
	F		-	-	-	-	-	-	-
			-	-	-	-	#VALUE!	#VALUE!	-
FEDERAL GRANTS									
Title I Basic	D	3010	-	189,932.00	189,932.00	-	148,576.00	-	-
Sp Ed: Part B Basic Local Assistance	D	3310	-	121,782.00	121,782.00	-	121,782.00	-	-
Sp Ed: B Mental Health Allocation	D	3327	-	7,181.63	7,181.63	-	2,654.60	-	-
Title II Teacher Quality	D	4035	-	10,784.29	10,784.29	-	7,956.29	-	11,715.71
Title III Immigrant Ed	D	4201	-	1,305.00	1,305.00	-	1,124.00	-	-
Title III Limited Eng Proficient	D	4203	-	5,030.00	5,030.00	-	5,030.00	-	-
Medical Billing Option	F	5640	-	-	-	-	-	-	-
			-	-	-	-	-	-	-

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	1,672,294.04	301	0.00	303	1,672,294.04	305	28,283.14		307	1,644,010.90	309
2000 - Classified Salaries	955,185.23	311	0.00	313	955,185.23	315	0.00		317	955,185.23	319
3000 - Employee Benefits	964,983.09	321	0.00	323	964,983.09	325	4,346.49		327	960,636.60	329
4000 - Books, Supplies Equip Replace. (6500)	136,077.67	331	0.00	333	136,077.67	335	35,109.37		337	100,968.30	339
5000 - Services. . . & 7300 - Indirect Costs	1,418,938.59	341	5,000.00	343	1,413,938.59	345	199,093.00		347	1,214,845.59	349
TOTAL					5,142,478.62	365	TOTAL			4,875,646.62	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	994,659.21	375		
2.	Salaries of Instructional Aides Per EC 41011.		2100	329,431.99	380		
3.	STRS.		3101 & 3102	183,628.80	382		
4.	PERS.		3201 & 3202	66,869.52	383		
5.	OASDI - Regular, Medicare and Alternative.		3301 & 3302	55,799.51	384		
6.	Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).		3401 & 3402	201,366.63	385		
7.	Unemployment Insurance.		3501 & 3502	706.12	390		
8.	Workers' Compensation Insurance.		3601 & 3602	24,408.28	392		
9.	OPEB, Active Employees (EC 41372).		3751 & 3752	0.00			
10.	Other Benefits (EC 22310).		3901 & 3902	49,853.24	393		
11.	SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).			1,906,723.30	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.			1,906,723.30	397		
15.	Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.			39.11%			
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)	39.11%	
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).	4,875,646.62	
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 Actuals
2016-17 Unaudited Actuals
Schedule of Long-Term Liabilities

	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	9,510,000.00		9,510,000.00		355,000.00	9,155,000.00	
State School Building Loans Payable			0.00			0.00	
Certificates of Participation Payable			0.00			0.00	
Capital Leases Payable	982,652.00		982,652.00		27,124.00	955,528.00	
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	
Governmental activities long-term liabilities	10,492,652.00	0.00	10,492,652.00	0.00	382,124.00	10,110,528.00	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

	2016-17 Calculations			2017-18 Calculations		
	Extracted Data	Adjustments*	Entered Data/ Totals	Extracted Data	Adjustments*	Entered Data/ Totals
A. PRIOR YEAR DATA (2015-16 Actual Appropriations Limit and Gann ADA are from district's prior year Gann data reported to the CDE)	2015-16 Actual			2016-17 Actual		
1. FINAL PRIOR YEAR APPROPRIATIONS LIMIT (Preload/Line D11, PY column)	5,860,654.37		5,860,654.37			23,328,083.41
2. PRIOR YEAR GANN ADA (Preload/Line B3, PY column)	138.57		138.57			523.46
ADJUSTMENTS TO PRIOR YEAR LIMIT	Adjustments to 2015-16			Adjustments to 2016-17		
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 (2016-17 data should tie to Principal Apportionment Software Attendance reports and include ADA for charter schools reporting with the district)	2016-17 P2 Report			2017-18 P2 Estimate		
1. Total K-12 ADA (Form A, Line A6)	148.84		148.84	148.84		148.84
2. Total Charter Schools ADA (Form A, Line C9)	374.62		374.62	396.15		396.15
3. TOTAL CURRENT YEAR P2 ADA (Line B1 plus B2)			523.46			544.99
C. LOCAL PROCEEDS OF TAXES/STATE AID RECEIVED TAXES AND SUBVENTIONS (Funds 01, 09, and 62)	2016-17 Actual			2017-18 Budget		
1. Homeowners' Exemption (Object 8021)	30,169.72		30,169.72	29,787.00		29,787.00
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)	5,792,500.07		5,792,500.07	6,034,051.00		6,034,051.00
5. Unsecured Roll Taxes (Object 8042)	113,145.67		113,145.67	113,766.00		113,766.00
6. Prior Years' Taxes (Object 8043)	4,460.41		4,460.41	4,460.00		4,460.00
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)	683.27		683.27	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)						
16. TOTAL TAXES AND SUBVENTIONS (Lines C1 through C15)	5,940,959.14	0.00	5,940,959.14	6,182,064.00	0.00	6,182,064.00
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)	5,940,959.14	0.00	5,940,959.14	6,182,064.00	0.00	6,182,064.00

	2016-17 Calculations			2017-18 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)			106,495.00			107,176.00
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)			106,495.00			107,176.00
STATE AID RECEIVED (Funds 01, 09, and 62)						
24. LCFF - CY (objects 8011 and 8012)	1,282,261.21		1,282,261.21	1,261,166.00		1,261,166.00
25. LCFF/Revenue Limit State Aid - Prior Years (Object 8019)	391.00		391.00	0.00		0.00
26. TOTAL STATE AID RECEIVED (Lines C24 plus C25)	1,282,652.21	0.00	1,282,652.21	1,261,166.00	0.00	1,261,166.00
DATA FOR INTEREST CALCULATION						
27. Total Revenues (Funds 01, 09 & 62; objects 8000-8799)	5,901,092.68		5,901,092.68	5,577,222.00		5,577,222.00
28. Total Interest and Return on Investments (Funds 01, 09, and 62; objects 8660 and 8662)	7,617.72		7,617.72	2,000.00		2,000.00
APPROPRIATIONS LIMIT CALCULATIONS						
D. PRELIMINARY APPROPRIATIONS LIMIT						
1. Revised Prior Year Program Limit (Lines A1 plus A6)			5,860,654.37			23,328,083.41
2. Inflation Adjustment			1.0537			1.0369
3. Program Population Adjustment (Lines B3 divided by [A2 plus A7]) (Round to four decimal places)			3.7776			1.0411
4. PRELIMINARY APPROPRIATIONS LIMIT (Lines D1 times D2 times D3)			23,328,083.41			25,183,053.05
APPROPRIATIONS SUBJECT TO THE LIMIT						
5. Local Revenues Excluding Interest (Line C18)			5,940,959.14			6,182,064.00
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)			62,815.20			65,398.80
b. Maximum State Aid in Local Limit (Lesser of Line C26 or Lines D4 minus D5 plus C23; but not less than zero)			1,282,652.21			1,261,166.00
c. Preliminary State Aid in Local Limit (Greater of Lines D6a or D6b)			1,282,652.21			1,261,166.00
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])			7,617.72			2,000.00
b. Total Local Proceeds of Taxes (Lines D5 plus D7a)			5,948,576.86			6,184,064.00
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)			1,282,652.21			1,261,166.00
9. Total Appropriations Subject to the Limit						
a. Local Revenues (Line D7b)			5,948,576.86			
b. State Subventions (Line D8)			1,282,652.21			
c. Less: Excluded Appropriations (Line C23)			106,495.00			
d. TOTAL APPROPRIATIONS SUBJECT TO THE LIMIT (Lines D9a plus D9b minus D9c)			7,124,734.07			

California Dept of Education
SACS Financial Reporting Software - 2017.2.0
File name: 1 (Doc 0516/2017)

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) 111,831.74
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. _____

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) 3,480,630.62

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) 3.21%

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. 0.00

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)	245,885.09
2. Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	10,665.00
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)	19,132.41
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)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	275,682.50
9. Carry-Forward Adjustment (Part IV, Line F)	(83,048.62)
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	192,633.88

B. Base Costs

1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	2,384,894.16
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	832,079.17
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 5100)	336,128.79
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	0.00
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	5,000.00
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)	684,128.00
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000-5999, minus Part III, Line A3)	32,004.50
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)	576,892.79
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)	0.00
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)	132,106.77
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)	4,983,234.18

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)

5.53%

D. Preliminary Proposed Indirect Cost Rate
(For final approved fixed-with-carry-forward rate for use in 2018-19 see www.cde.ca.gov/fg/ac/ic/)
(Line A10 divided by Line B18)

3.87%

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>275,682.50</u>
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	<u>(7,911.43)</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 (7.08%) times Part III, Line B18); zero if negative	<u>0.00</u>
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (7.08%) times Part III, Line B18) or (the highest rate used to recover costs from any program (7.04%) times Part III, Line B18); zero if positive	<u>(83,048.62)</u>
D. Preliminary carry-forward adjustment (Line C1 or C2)	<u>(83,048.62)</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>3.87%</u>
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment (\$-41,524.31) is applied to the current year calculation and the remainder (\$-41,524.31) is deferred to one or more future years:	<u>4.70%</u>
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment (\$-27,682.87) is applied to the current year calculation and the remainder (\$-55,365.75) is deferred to one or more future years:	<u>4.98%</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>(83,048.62)</u>

Approved indirect cost rate: 7.08%
Highest rate used in any program: 7.04%

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except Object 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	6010	60,568.50	4,266.00	7.04%

Unaudited Actuals
2016-17 Unaudited Actuals
LOTTERY REPORT
Revenues, Expenditures and
Ending Balances - All Funds

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	7,008.90		4,276.96	11,285.86
2. State Lottery Revenue	8560	17,788.24		6,035.27	23,823.51
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)		24,797.14	0.00	10,312.23	35,109.37
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	24,797.14		10,312.23	35,109.37
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)		24,797.14	0.00	10,312.23	35,109.37
C. ENDING BALANCE (Must equal Line A6 minus Line B12)					
	979Z	0.00	0.00	0.00	0.00
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			2016-17 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	6,202,947.75
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	336,014.92
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	5,000.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999	6,129.00
3. Debt Service	All	9100	5400-5450, 5800, 7430- 7439	0.00
4. Other Transfers Out	All	9200	7200-7299	307,413.00
5. Interfund Transfers Out	All	9300	7600-7629	313,120.82
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)				631,662.82
D. Plus additional MOE expenditures:			1000-7143, 7300-7439 minus 8000-8699	
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All		61,962.51
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)				5,297,232.52

Section II - Expenditures Per ADA		2016-17 Annual ADA/ Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)		521.05
B. Expenditures per ADA (Line I.E divided by Line II.A)		10,166.46
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.)	4,685,103.48	33,730.05
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)	4,685,103.48	33,730.05
B. Required effort (Line A.2 times 90%)	4,216,593.13	30,357.05
C. Current year expenditures (Line I.E and Line II.B)	5,297,232.52	10,166.46
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	20,190.59
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 2018-19 may be reduced by the lower of the two percentages)	0.00%	66.51%

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
2016-17
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	1,766,453.41	1,288,777.43	3,055,230.84	689,021.08		3,744,251.92			
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	1,038,365.41	82,328.78	1,120,694.19	252,740.94		1,373,435.13			
6000	Regional Occupational Ctr/Prg (ROC/P)	0.00	0.00	0.00	0.00		0.00			
Other Goals										
7110	Nonagency - Educational	5,000.00	0.00	5,000.00	1,127.61		6,127.61			
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					0.00	0.00			
----	Other Outgo					1,049,340.13	1,049,340.13			
Other Funds										
----	Adult Education, Child Development, Cafeteria, Foundation ([Column 3 + CAC, line C5] times CAC, line E)						0.00	0.00	29,792.95	29,792.95
----	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	2,809,818.82	1,371,106.21	4,180,925.03	972,682.58	1,049,340.13	6,202,947.74			

Unaudited Actuals
2016-17
General Fund and Charter Schools Funds
Program Cost Report
Schedule of Direct Charged Costs (DCC)

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	1,700,366.28	0.00	30,245.76	35,738.67	102.70	0.00	0.00			0.00	0.00	1,766,453.41
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	705,196.59	27,286.12	0.00	0.00	289,947.70	15,935.00	0.00			0.00	0.00	1,038,365.41
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	5,000.00	0.00	0.00	0.00	5,000.00
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
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		2,405,562.87	27,286.12	30,245.76	35,738.67	290,050.40	15,935.00	0.00	5,000.00	0.00	0.00	0.00	2,809,818.82

* Functions 7100-7199 for goals 8100 and 8500

Unaudited Actuals
2016-17
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	686,020.09	602,154.20	603.14	1,288,777.43
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)	82,276.92	0.00	51.86	82,328.78
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		768,297.01	602,154.20	655.00	1,371,106.21

Unaudited Actuals
2016-17
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)	684,128.00
2 External Financial Audits (Funds 01, 09, and 62, Functions 7190-7191, Goals 0000-6999 and 9000, Objects 1000-7999)	32,004.50
3 Other General Administration (Funds 01, 09, and 62, Functions 7200-7600 except 7210, Goal 0000, Objects 1000-7999)	245,885.09
4 Centralized Data Processing (Funds 01, 09, and 62, Function 7700, Goal 0000, Objects 1000-7999)	10,665.00
5 Total Central Administration Costs in General Fund and Charter Schools Funds	972,682.59
B. Direct Charged and Allocated Costs in General Fund and Charter Schools Funds	
1 Total Direct Charged Costs (from Form PCR, Column 1, Total)	2,809,818.82
2 Total Allocated Costs (from Form PCR, Column 2, Total)	1,371,106.21
3 Total Direct Charged and Allocated Costs in General Fund and Charter Schools Funds	4,180,925.03
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)	132,106.77
4 Foundation (Funds 19 & 57, Objects 1000-5999, except 5100)	0.00
5 Total Direct Charged Costs in Other Funds	132,106.77
D. Total Direct Charged and Allocated Costs (B3 + C5)	4,313,031.80
E. Ratio of Central Administration Costs to Direct Charged and Allocated Costs (A5/D)	22.55%

Unaudited Actuals
2016-17
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)			0.00		0.00
Other Outgo (Objects 1000-7999)				1,049,340.13	1,049,340.13
Total Other Costs	0.00	0.00	0.00	1,049,340.13	1,049,340.13

Unaudited Actuals
2016-17
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	82,276.92	656,531.70	29,488.39	602,154.20	0.00	655.00
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							
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)	0.40	1.40				4.00	4.00
6000 ROC/P							
Other Goals							
7110 Nonagency - Educational							
7150 Nonagency - Other							
8100 Community Services							
8500 Child Care and Development Services							
Other Funds							
-- Adult Education (Fund 11)							
-- Child Development (Fund 12)							
-- Cafeteria (Funds 13 & 61)							
C. Total Allocation Factors	0.60	1.40	2.00	1.50	39.57	7.00	50.52

Unaudited Actuals
2016-17 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	313,120.82		
Fund Reconciliation							94,196.00	35,533.86
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					59,874.36	0.00		
Fund Reconciliation							2,791.33	30,672.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							32,742.50	13,500.00
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	247.93		
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					253,494.39	0.00		
Fund Reconciliation							0.00	50,024.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00

Unaudited Actuals
2016-17 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				
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
TOTALS	0.00	0.00	0.00	0.00	313,368.75	313,368.75	129,729.83	129,729.86

SACS2017ALL Financial Reporting Software - 2017.2.0
9/11/2017 11:32:43 AM

21-65474-0000000

Unaudited Actuals
2017-18 Budget

Technical Review Checks

Sausalito Marin City Elementary

Marin County

Following is a chart of the various types of technical review checks and related requirements:

- F - Fatal (Data must be corrected; an explanation is not allowed)
- 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

EFB-POSITIVE - (W) - Ending balance (Object 979Z) is negative for the following resources. Please explain the cause of the negative balances and your plan to resolve them. EXCEPTION

FUND	RESOURCE	NEG. EFB
13	0000	-59.81

Explanation: Will clear negative fund balance due to negative interest in 17-18.

Total of negative resource balances for Fund 13 -59.81

OBJ-POSITIVE - (W) - The following objects have a negative balance by resource, by fund: EXCEPTION

FUND	RESOURCE	OBJECT	VALUE
13	0000	9790	-59.81

Explanation: Will clear negative fund balance due to negative interest in 17-18.

SUPPLEMENTAL CHECKS

EXPORT CHECKS

Checks Completed.

SACS2017ALL Financial Reporting Software - 2017.2.0
9/11/2017 11:32:43 AM

21-65474-0000000

Unaudited Actuals
2017-18 Budget
Technical Review Checks

Sausalito Marin City Elementary Marin County

Following is a chart of the various types of technical review checks and related requirements:

- F - Fatal (Data must be corrected; an explanation is not allowed)
- 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

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FUND	RESOURCE	OBJECT	VALUE
13	0000	9790	-59.81

Explanation: Will clear negative fund balance due to negative interest in 17-18.

SUPPLEMENTAL CHECKS

EXPORT CHECKS

Checks Completed.

Sausalito Marin City School District

Agenda Item: 13.05

Date: September 14, 2017

- ☐ Correspondence
- ☐ Reports
- ☐ General Functions
- ☐ Pupil Services
- ☐ Personnel Services
- ☒ Financial & Business Procedures
- ☐ Curriculum and Instruction
- ☐ Policy Development
- ☐ Public Hearings

☐ Consent Agenda

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

Item: Resolution 750 – 2017-2018 “GANN” Limit

Background:

The Gann Limit calculations are included in the 2016-2017 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

Attachments: Resolution 750

SAUSALITO MARIN CITY SCHOOL DISTRICT

RESOLUTION 750 FOR ADOPTING THE “GANN” LIMIT

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 2016-17 fiscal year and a projected Gann Limit for the 2017-18 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 2016-17 and 2017-18 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 2016-17 and 2017-18 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 14th day of September, 2017 by the following vote:

AYES:

NOES:

ABSENT:

Joshua Barrow, President
Board of Trustees

Debra Turner, Clerk
Board of Trustees

	2016-17 Calculations			2017-18 Calculations		
	Extracted Data	Adjustments*	Entered Data/ Totals	Extracted Data	Adjustments*	Entered Data/ Totals
A. PRIOR YEAR DATA (2015-16 Actual Appropriations Limit and Gann ADA are from district's prior year Gann data reported to the CDE)	2015-16 Actual			2016-17 Actual		
1. FINAL PRIOR YEAR APPROPRIATIONS LIMIT (Preload/Line D11, PY column)	5,860,654.37		5,860,654.37			23,328,083.41
2. PRIOR YEAR GANN ADA (Preload/Line B3, PY column)	138.57		138.57			523.46
ADJUSTMENTS TO PRIOR YEAR LIMIT	Adjustments to 2015-16			Adjustments to 2016-17		
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 (2016-17 data should tie to Principal Apportionment Software Attendance reports and include ADA for charter schools reporting with the district)	2016-17 P2 Report			2017-18 P2 Estimate		
1. Total K-12 ADA (Form A, Line A6)	148.84		148.84	148.84		148.84
2. Total Charter Schools ADA (Form A, Line C9)	374.62		374.62	396.15		396.15
3. TOTAL CURRENT YEAR P2 ADA (Line B1 plus B2)			523.46			544.99
C. LOCAL PROCEEDS OF TAXES/STATE AID RECEIVED TAXES AND SUBVENTIONS (Funds 01, 09, and 62)	2016-17 Actual			2017-18 Budget		
1. Homeowners' Exemption (Object 8021)	30,169.72		30,169.72	29,787.00		29,787.00
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)	5,792,500.07		5,792,500.07	6,034,051.00		6,034,051.00
5. Unsecured Roll Taxes (Object 8042)	113,145.67		113,145.67	113,766.00		113,766.00
6. Prior Years' Taxes (Object 8043)	4,460.41		4,460.41	4,460.00		4,460.00
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)	683.27		683.27	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)						
16. TOTAL TAXES AND SUBVENTIONS (Lines C1 through C15)	5,940,959.14	0.00	5,940,959.14	6,182,064.00	0.00	6,182,064.00
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)	5,940,959.14	0.00	5,940,959.14	6,182,064.00	0.00	6,182,064.00

	2016-17 Calculations			2017-18 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)			106,495.00			107,176.00
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)			106,495.00			107,176.00
STATE AID RECEIVED (Funds 01, 09, and 62)						
24. LCFF - CY (objects 8011 and 8012)	1,282,261.21		1,282,261.21	1,261,166.00		1,261,166.00
25. LCFF/Revenue Limit State Aid - Prior Years (Object 8019)	391.00		391.00	0.00		0.00
26. TOTAL STATE AID RECEIVED (Lines C24 plus C25)	1,282,652.21	0.00	1,282,652.21	1,261,166.00	0.00	1,261,166.00
DATA FOR INTEREST CALCULATION						
27. Total Revenues (Funds 01, 09 & 62; objects 8000-8799)	5,901,092.68		5,901,092.68	5,577,222.00		5,577,222.00
28. Total Interest and Return on Investments (Funds 01, 09, and 62; objects 8660 and 8662)	7,617.72		7,617.72	2,000.00		2,000.00
APPROPRIATIONS LIMIT CALCULATIONS						
D. PRELIMINARY APPROPRIATIONS LIMIT						
1. Revised Prior Year Program Limit (Lines A1 plus A6)			5,860,654.37			23,328,083.41
2. Inflation Adjustment			1.0537			1.0369
3. Program Population Adjustment (Lines B3 divided by [A2 plus A7]) (Round to four decimal places)			3.7776			1.0411
4. PRELIMINARY APPROPRIATIONS LIMIT (Lines D1 times D2 times D3)			23,328,083.41			25,183,053.05
APPROPRIATIONS SUBJECT TO THE LIMIT						
5. Local Revenues Excluding Interest (Line C18)			5,940,959.14			6,182,064.00
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)			62,815.20			65,398.80
b. Maximum State Aid in Local Limit (Lesser of Line C26 or Lines D4 minus D5 plus C23; but not less than zero)			1,282,652.21			1,261,166.00
c. Preliminary State Aid in Local Limit (Greater of Lines D6a or D6b)			1,282,652.21			1,261,166.00
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])			7,617.72			2,000.00
b. Total Local Proceeds of Taxes (Lines D5 plus D7a)			5,948,576.86			6,184,064.00
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)			1,282,652.21			1,261,166.00
9. Total Appropriations Subject to the Limit						
a. Local Revenues (Line D7b)			5,948,576.86			
b. State Subventions (Line D8)			1,282,652.21			
c. Less: Excluded Appropriations (Line C23)			106,495.00			
d. TOTAL APPROPRIATIONS SUBJECT TO THE LIMIT (Lines D9a plus D9b minus D9c)			7,124,734.07			

□ □ □ □ □



Commission on Teacher Credentialing
Certification Division
ATTN: Waiver Unit
1900 Capitol Avenue
Sacramento, CA 95811-4213

Email: waivers@ctc.ca.gov
Website: www.ctc.ca.gov

CTC Use Only

CTC Use Only	
W	Z

VARIABLE TERM WAIVER REQUEST (WV1 Form)

Requests must be prepared by the employing agency, not the applicant. All materials must be typewritten or computer generated and sufficiently clear to photocopy. This form must be used for **first time and subsequent** waivers only.

1. EMPLOYING AGENCY (include mailing address) Sausalito Marin City School District 200 Phillips Drive Sausalito CA 94965 NPS/NPA (list county code _____)	County/District CDS Code 21-47	Contact Person: William McCoy Telephone #: 415-332-3190 Email:
--	--------------------------------------	---

2. APPLICANT INFORMATION:

Social Security or Individual Tax Identification Number:

547-91-0524

All applicants must answer professional fitness questions (see #11). In addition, if fingerprint clearance is not on file at CTC, a completed Live Scan receipt (41-LS) must be submitted with this waiver request. If needed, a review by the Division of Professional Practices will be concluded before a waiver approval letter will be issued.

Full Legal Name LESHAWN DARNELL HOLCOMB
First Middle Last

Former Name(s) _____ Birth Date 07/23/1985

Applicant's Mailing Address 1550 MCKINNON AVE
SAN FRANCISCO CA 94124

Phone# (559) 776-1234 Email LESHAWN.HOLCOMB@GMAIL

Waiver Title Multiple Subject

(List the specific title and subject area of the credential that authorizes the assignment. Note that the subject must be one that is available under current regulations.)

Assignment 7TH/8TH GRADE TEACHER

Indicate specific position and grade level (e.g. chemistry teacher, grades 11-12)

- For bilingual assignment list LANGUAGE: _____
- Is this a full time position? ☒ Yes ☐ No
- If not, indicate how many periods a day the individual will be teaching the waiver assignment(s) _____
- Is this a subsequent waiver? (see #9 for additional information) ☐ Yes ☐ No

3. EDUCATION CODE OR TITLE 5 SECTION TO BE WAIVED

Specific section(s) covering the assignment: TS § 80021.1

4. EFFECTIVE DATES

Waivers are dated effective the beginning date of service. Provide the ending date of your school term, track or year below. A justification *must* be included if the expiration date extends beyond the term, track or year.

Effective Dates (mm/dd/yyyy): 8 / 21 / 2017 to 6 / 27 / 2018

Ending date of school term, track, or year: 6 / 26 / 2018

5. STATEWIDE HIGH INCIDENCE AREA WAIVER REQUESTS:

a. INDICATE THE SHORTAGE AREA FOR THE ASSIGNMENT

- | | |
|--|--|
| <input type="checkbox"/> Special Education | <input type="checkbox"/> Driver Education and Training |
| <input type="checkbox"/> Clinical or Rehabilitative Services | <input type="checkbox"/> 30-Day Substitute |
| <input type="checkbox"/> Speech-Language Pathology Services | |

b. INDICATE WHAT WAS DONE THIS YEAR TO LOCATE AND RECRUIT INDIVIDUALS TO FILL THIS POSITION

No copies are necessary if this is a recognized high incidence area.

- | | |
|--|---|
| <input type="checkbox"/> Advertised in local/national newspapers | <input type="checkbox"/> Contacted IHE placement centers |
| <input type="checkbox"/> Advertised in professional journals | <input checked="" type="checkbox"/> Distributed job announcements |
| <input checked="" type="checkbox"/> Attended job fairs in California | <input checked="" type="checkbox"/> Internet |
| <input type="checkbox"/> Attended recruitment out-of-state | |

Other _____

c. IF THIS IS AN INITIAL WAIVER REQUEST, EXPLAIN WHAT MAKES THE APPLICANT THE BEST CANDIDATE

Include detailed information about the individual's professional preparation and expertise in the subject/area requested and attach appropriate documentation including transcripts, examination score reports, and verification of experience.

Applicant has experience teaching Drama at the school. He is familiar with the families and community. He is committed to attaining his credential, and we are working to partner with his University however possible. He is a successful role model for our students.

6. NON STATEWIDE NON SHORTAGE AREA WAIVER REQUESTS:

a. INDICATE THE LOW INCIDENCE AREA FOR THE ASSIGNMENT

- | | |
|---|--|
| <input type="checkbox"/> Administrative Services | <input checked="" type="checkbox"/> Multiple Subject Teaching |
| <input type="checkbox"/> Single Subject Teaching (all subject areas) | <input type="checkbox"/> Pupil Personnel Services: Counseling, Psychology, Social Work |
| <input type="checkbox"/> Designated Subjects – except driver education and training | <input type="checkbox"/> Reading Specialist/Certificate |
| <input type="checkbox"/> Teacher Librarian Services | <input type="checkbox"/> Teacher of English Learner Students |

b. INDICATE WHAT WAS DONE THIS YEAR TO LOCATE AND RECRUIT INDIVIDUALS TO FILL THIS POSITION

Copies of announcements, advertisements, web site registration, etc. **must** be attached.

The employer must verify **all** of the following:

- ☐ Distributed job announcements
- ☐ Contacted IHE placement centers
- ☐ Internet (i.e. www.edjoin.org)

Optional recruitment methods:

- ☐ Advertised in local/national newspaper
- ☒ Attended job fairs in California
- ☐ Attended recruitment out-of-state
- ☐ Advertised in professional journals

Other _____

c. PROVIDE DETAILED INFORMATION ABOUT THE RESULTS OF RECRUITMENT EFFORTS. BE SURE TO ANSWER EACH OF THE FOLLOWING QUESTIONS:

How many individuals credentialed in the authorization of the waiver request applied for the position?

0

How many individuals credentialed in the authorization of the waiver request were interviewed?

0

What were the results of those interviews? (Please indicate answers in numbers)

- _____ Applicant(s) withdrew
- _____ Candidate(s) declined job offer
- _____ Candidate(s) found unsuitable for the assignment

d. PROVIDE THE SPECIFIC EMPLOYMENT CRITERIA FOR THE POSITION

What special skills and knowledge are needed to successfully perform in this position? These should also be described in your recruitment advertisements and announcements.

Knowledge of content.
(Applicant is a recognized poet and dramatist)
Experience with these grade levels.
(Applicant is a Servant Leader Intern for our Summer Program)

e. IF THIS IS AN INITIAL WAIVER REQUEST, EXPLAIN WHAT MAKES THE APPLICANT THE BEST CANDIDATE

Include detailed information about the individual's professional preparation and expertise in the subject/area requested and attach appropriate documentation including transcripts, examination score reports, and verification of experience.

LESHAWN HOLCOMB IS A PLAYWRIGHT AND POET WHO HAS DONE EXTENSIVE WRITING TRAINING. LESHAWN ALSO TAUGHT THEATER FOR OVER EIGHT YEARS. RECENTLY HE TAUGHT AT AN ARTS INTEGRATION SCHOOL WHERE HE FOCUSED ON READING AND WRITING INTERVENTION.

7. REQUIREMENTS AND TARGET COMPLETION DATES FOR REACHING CREDENTIAL GOAL

List the requirements that the applicant must complete to be eligible for the credential along with the credential goal and target date by which he or she plans to complete those requirements

PROGRAM, COURSE, EXAMINATION, EXPERIENCE	TARGET COMPLETION DATE
USF-CLASS OF 2019	2019
OVER 8 YEARS (TEACHING)	

8. LIST THE NAME AND POSITION OF THE PERSON ASSIGNED TO PROVIDE SUPPORT AND ASSISTANCE TO THE APPLICANT DURING THE TERM OF THIS WAIVER

By assigning this individual, the employing agency makes a commitment to provide orientation, guidance and assistance to the applicant, as feasible, in completing the requirement(s) listed above.

Name David Finhane Position Principal

9. SUBSEQUENT WAIVER REQUESTS

- Attach a copy of a personnel evaluation that verifies the applicant served satisfactorily in the position authorized by the previous waiver.
- Attach supporting documentation

10. IS THIS EMPLOYING AGENCY GEOGRAPHICALLY ISOLATED?

Would the applicant have to travel more than 1 1/2 hours one-way to attend an institution with an approved program to meet the credential goal?

☐ Yes ☒ No ☐ Not applicable (program completion is not a requirement)

11. PROFESSIONAL FITNESS QUESTIONS (to be answered by the applicant)

Answers to the following questions are required. **If you answer yes to any question, you must complete the corresponding Professional Fitness Explanation Form.**

Before granting your application, the Commission will review, at a minimum:

- Federal Bureau of Investigation criminal history (rap sheet)
- California Department of Justice criminal history (rap sheet)
- International database of teacher misconduct maintained by the National Association of State Directors of Teacher Education and Certification (NASDTEC)
- Previous reviews by the Commission
- Complaints from others
- Notifications from school districts
- Teacher preparation test score violations

You must disclose misconduct, even if:

- It happened a long time ago
- It happened in another state, federal court, military or jurisdiction outside the United States
- You did not go to court and your attorney went for you
- You did not go to jail or the sentence was only a fine or probation
- You received a certificate of rehabilitation
- Your conviction was later dismissed (even if under Penal Code section 1203.4), expunged, set aside or the sentence was suspended



WARNING: You will be required to sign your application under penalty of perjury; by doing so you are also stating that you understand:

- That the information you provide is true and correct;
- That you understand any and all instructions related to your application;
- Failure to disclose any information requested is falsification of your application and the Commission may reject or deny your application or take disciplinary action against your credential;
- The Commission may reject your application if it is incomplete and it will be delayed.

a. Have you ever been:

- dismissed or,
- non-reelected or,
- suspended without pay for more than ten days, or
- retired or,
- resigned from, or otherwise left school employment

because of **allegations of misconduct** or while **allegations of misconduct** were pending?

☐

Yes

☒

No

b. Have you ever been convicted of any felony or misdemeanor in California or any other place?
You must disclose:

- all criminal convictions
- misdemeanors and felonies
- convictions based on a plea of no contest or nolo contendere
- convictions dismissed pursuant to Penal Code Section 1203.4
- driving under the influence (DUI) or reckless driving convictions
- no matter how much time has passed

You do not have to disclose:

- misdemeanor marijuana-related convictions that occurred more than two years prior to this application, except convictions involving concentrated cannabis, which must be disclosed regardless of the date of such a conviction.
- Infractions (DUI or reckless driving convictions are not infractions)

☒

Yes

☐

No

c. Are you currently the subject of any inquiry or investigation by any law enforcement agency or any licensing agency in California or any other state?

☐

Yes

☒

No

d. Are any criminal charges currently pending against you?

☐

Yes

☒

No

e. Have you ever had any credential, including but not limited to, any Certificate of Clearance, permit, credential, license or other document authorizing public school service, revoked, denied, suspended, publicly reprimanded, and/or otherwise subjected to any other disciplinary action (including an action that was stayed) in California or any other state or place?

☐

Yes

☒

No

f. Have you ever had any professional or vocational (not teaching or educational) license revoked, denied, suspended, and/or otherwise subjected to any other disciplinary action (including an action that was stayed) in California or any other state or place?

☐

Yes

☒

No

14. APPLICANT'S CERTIFICATION

I understand that in order to receive a subsequent waiver for this assignment I must pursue the completion of requirements to obtain full certification in the subject or area covered by this waiver request as specified in #7 above.

I understand that if my case is heard in a public meeting, all materials submitted to the Commission regarding my suitability, including grades and test scores, may be discussed.

I hereby certify (or declare) under penalty of perjury under the laws of the State of California that all of the foregoing statements in this application are true and correct.



Signature of Applicant
(Sign full legal name as listed in #2)

08/11/17

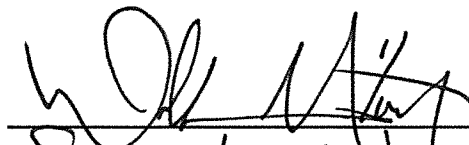
Date

15. EMPLOYING AGENCY CERTIFICATION *(To be signed by district or county superintendent, personnel administrator, NPS/NPA administrator, or designee.)*

The person for whom this waiver is requested will not be employed until he or she has been cleared by the Department of Justice under the provisions of Education Code Section 44332.6 and Section 44830.1 (AB1612). The employer acknowledges that the Commission's final approval of this individual's waiver will be determined by a fitness review covering, in part, criminal activity, including certain in-state and/or out-of-state convictions. If this waiver request is for service to special education children, the Special Education Local Planning Area (SELPA) has been notified of our intent to request this waiver.

I certify under penalty of perjury that the information provided in this report is accurate and complete.

Signature:



Title:

Superintendent

Date:

9/7/17

12. CHILD ABUSE AND NEGLECT MANDATED REPORTING (to be answered by the applicant)

As a document holder authorized to work with children, it is part of my professional and ethical duty to report every instance of child abuse or neglect known or suspected to have occurred to a child with whom I have professional contact.

I understand that I must report immediately, or as soon as practicably possible, by telephone to a law enforcement agency or a child protective agency, and will send a written report and any evidence relating to the incident within 36 hours of becoming aware of the abuse or neglect of the child.

I understand that reporting the information regarding a case of possible child abuse or neglect to an employer, supervisor, school principal, school counselor, coworker, or other person is not a substitute for making a mandated report to a law enforcement agency or a child protective agency.

I understand that the reporting duties are individual and no supervisor or administrator may impede or inhibit my reporting duties.

I understand that once I submit a report, I am not required to disclose my identity to my employer.

I understand that my failure to report an instance of suspected child abuse or neglect as required by the Child Abuse and Neglect Reporting Act under Section 11166 of the Penal Code is a misdemeanor punishable by up to six months in jail or by a fine of one thousand dollars (\$1,000), or by both that imprisonment and fine.

I acknowledge and certify that as a document holder, I will fulfill all the duties required of a mandated reporter.

☒ I agree

13. PUBLIC NOTICE -- CHECK THE BOX THAT APPLIES

- ☐ **Public School District:** Attached is a copy of the agenda item presented to the governing board of the school district in a public meeting showing the name of the applicant, the specific assignment including subject and grade level, and the fact that employment will be on the basis of a credential waiver. With the signature of the superintendent or his or her designee in item #14 below, the person signing verifies that the board acted upon the item favorably.

By submitting this waiver request the district is certifying that reasonable efforts to recruit a fully prepared teacher for the assignment(s) were made in the following order:

1. A candidate who is qualified to participate in an approved internship program in the region of the school district
2. An individual who is scheduled to complete initial preparation requirements within six months

- ☐ **County Office of Education, State Agency, or Nonpublic, Nonsectarian School or Agency:** Attached is a dated copy of the notice that was posted at least 72 hours before the position was filled showing the name of the applicant, the specific assignment including subject and grade level, and the fact that employment will be on the basis of a credential waiver. With the signature of the superintendent or administrator or his or her designee in item #14 below, the person signing verifies that there were no objections to this waiver request.