

**Galt Joint Union Elementary School District**  
**Board of Education**  
*“Building a Bright Future for All Learners”*

Special Board Meeting  
Wednesday, June 14, 2017  
**6:00 p.m. Closed Session**  
**7:00 p.m. Open Session**

Galt Joint Union Elementary School District  
1018 C Street, Suite 210, Galt CA 95632

# AGENDA

*Anyone may address the Board regarding any item that is within the Board's subject matter jurisdiction. However, the Board may not take action on any item which is not on this agenda as authorized by Government Code Section 54954.2.*

*Community members and employees may address items on the agenda by filling out a speaker's request form and giving it to the board meeting assistant prior to the start of that agenda item.*

*Comments are limited to no more than 3 minutes or less pending Board President approval.*

**A. 6:00 p.m. – Closed Session: Conference Room**

**B. Announce Items to be Discussed in Closed Session, Adjourn to Closed Session**

1. CONFERENCE WITH LABOR NEGOTIATOR, Government Code §54957.6  
Agency Negotiator: Karen Schauer, Tom Barentson, Donna Mayo-Whitlock, Claudia Del Toro-Anguiano
  - Employee Agency: (GEFA) Galt Elementary Faculty Association
  - Employee Agency: (CSEA) California School Employee Association
  - Non-Represented Employees
2. PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE, Government Code §54957

**C. Adjourn Closed Session, Call Meeting to Order, Flag Salute, Announce Action Taken in Closed Session**

**D. Public Comments** for topics not on the agenda

*Public comment should be limited to three minutes or less pending Board President approval. Community members who cannot wait for the related agenda item may also request to speak at this time by indicating this on the speaker's request form.*

**E. Recommended Actions/New Business**

- |         |   |                |
|---------|---|----------------|
| 131.861 | Board Consideration of Approval To Appoint Stephanie Simonich Principal at Vernon E. Greer Elementary | MOTION         |
| 131.862 | Board Consideration of Approval To Appoint Donna Gill Principal at River Oaks Elementary              | MOTION         |
| 131.863 | Public Hearing and Board Review of 2017-18 Local Control Accountability Plan                          | PUBLIC HEARING |

131.864	Public Hearing and Board Review of 2017-18 Budget	PUBLIC HEARING
131.865	Public Hearing of Compensation, Benefits and Related Issues Agreement Between GJUESD and California Schools Employee Association (CSEA)	PUBLIC HEARING
131.866	Board Consideration of Approval of Compensation, Benefits and Related Issues Agreement Between GJUESD and California Schools Employee Association (CSEA)	MOTION
131.867	Board Consideration of Approval of Agreement Between GJUESD and California School Employees Association (CSEA) and its Galt Elementary Chapter #362 Regarding CSEA Article VII, Vacation, Item C	MOTION
131.868	Board Consideration of Approval of Agreement Between GJUESD and California School Employees Association (CSEA) and its Galt Elementary Chapter #362 To Increase The Salary Range Schedule of Instructional Assistants	MOTION

**F. Pending Agenda Items**

1. School Furniture Analysis and Pilot Programs
2. Governance Team Continuous Improvement

**G. Public Comments** for topics not on the agenda

*Public comment should be limited to three minutes or less pending Board President approval.*

**H. Adjournment**

*The next regular meeting of the GJUESD Board of Education: June 27, 2017*

Board agenda materials are available for review at the address below.

Individuals who require disability-related accommodations or modifications including auxiliary aids and services in order to participate in the Board meeting should contact the Superintendent or designee in writing:

Karen Schauer Ed.D., District Superintendent  
Galt Joint Union Elementary School District  
1018 C Street, Suite 210, Galt, CA 95632  
(209) 744-4545



## Galt Joint Union Elementary School District

1018 C Street, Suite 210, Galt, CA 95632  
209-744 4545 \* 209-744-4553 fax

### Board Meeting Agenda Item Information

<b>Meeting Date:</b> 6/14/17	<b>Agenda Item:</b> Closed Session
<b>Presenter:</b> Karen Schauer	<b>Action Item:</b> <b>Information Item:</b> XX
<ol style="list-style-type: none"><li>1. CONFERENCE WITH LABOR NEGOTIATOR, Government Code §54957.6 Agency Negotiator: Karen Schauer, Tom Barentson, Donna Mayo-Whitlock, Claudia Del Toro-Anguiano<ul style="list-style-type: none"><li>▪ Employee Agency: (GEFA) Galt Elementary Faculty Association</li><li>▪ Employee Agency: (CSEA) California School Employee Association</li><li>▪ Non-Represented Employees</li></ul></li><li>2. PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE, Government Code §54957</li></ol>	



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### Board Meeting Agenda Item Information

<b>Meeting Date:</b> 6/14/17	<b>Agenda Item: 131.861</b> Board Consideration of Approval To Appoint Stephanie Simonich Principal at Vernon E. Greer Elementary
<b>Presenter:</b> Karen Schauer	<b>Action Item:</b> XX <b>Information Item:</b>

With the June 2017 retirement of Principal Emily Peckham, Stephanie Simonich has been selected as the new principal for the 2017-18 school year for Vernon E. Greer Elementary School.

A panel with teachers and classified staff participated in the selection process.

As a teacher leader, Stephanie Simonich served as a District Academic Coach and brings exemplary instructional leadership background to support learner growth and achievement. She served as teacher at River Oaks for 16 years, GJUESD Academic Coach and Greer Elementary Assistant Principal for 8 years. She will support a smooth leadership transition given her leadership efforts with Principal Peckham.



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### Board Meeting Agenda Item Information

<b>Meeting Date:</b> 6/14/17	<b>Agenda Item: 131.862</b> Board Consideration of Approval To Appoint Donna Gill Principal at River Oaks Elementary
<b>Presenter:</b> Karen Schauer	<b>Action Item:</b> XX <b>Information Item:</b>

With Lois Yount selected as Principal on Special Assignment as part of the Central Valley Foundation grant for Long Term English Learners, Donna Gill has been selected as the new principal for the 2017-18 school year.

A panel with teachers and classified staff participated in the selection process.

Donna Gill has served as an assistant principal in Galt at the elementary, middle school and high school levels. With her passion for learning and high school business teacher background, she has a powerful range to lead elementary school efforts to support learners for to and through college for career and life success.



## Board Meeting Agenda Item Information

<b>Meeting Date:</b> 6/14/17	<b>Agenda Item: 131.863</b> Public Hearing and Board Review of 2017-18 Local Control Accountability Plan
<b>Presenter:</b> Karen Schauer	<b>Public Hearing:</b> XX <b>Information Item:</b>
<p>A separate meeting with a public hearing is a State Requirement for the LCAP approval process.</p> <p>The Local Control Accountability Plan (LCAP) has been updated using a new State template that reflects the incorporation of GJUESD continuous improvement efforts using a combination of State, Federal, grant and bond funds through 2019-20. The plan components of the 120 page document include:</p> <ul style="list-style-type: none"> <li>• 2017-20 Plan Summary</li> <li>• Annual Update: Goals 1-4</li> <li>• Stakeholder Engagement</li> <li>• Goals/Actions/Expenditures           <ul style="list-style-type: none"> <li>○ Goals 1-4</li> </ul> </li> <li>• Increased or Improved Services</li> <li>• LCAP Expenditure Summary</li> </ul> <p>The LCAP has been reviewed by the Sacramento County Office of Education (SCOE) and will be reviewed once more following the June 27th regular board meeting. In addition, the DRAFT LCAP has been posted on the GJUESD website in English and Spanish for stakeholder review and feedback.</p> <p>The board participated in a Study Session on May 17<sup>th</sup> regarding efforts to fine tune and deepen efforts through Key Refinement Areas to support the four goals that work together to maximize personalized learner growth and achievement. The Key Refinement Areas for 2017-18 are the same as 2016-17 with the addition of restorative practices for positive and proactive research-based discipline.</p> <p>Preceding the LCAP are the following summaries:</p> <ol style="list-style-type: none"> <li>1. LCAP Goals</li> <li>2. Key Refinement Areas with Goal Relationship</li> <li>3. Increased or Improved services for High Needs Learners</li> </ol>	

**1. The four LCAP Goals are:**

1. Develop and implement a personalized learning and strengths-based growth plan for every learner that articulates and transition to high school learning pathways while closing the achievement gap.
2. Implement California State Standards in classrooms and other learning spaces through a variety of blended learning environments while closing the achievement gap.
3. Processes and measures for continuous improvement and accountability are applied throughout the district including personalized evaluation processes for educators.
4. School facilities are safe, healthy, hazard free, clean and equipped for 21<sup>st</sup> century learning.

**2. Key Refinement Areas (KRAs) to advance the four LCAP goals in 2017-18:**

1. Increase Academic Rigor for every learner: Set high expectations for each and every learner, which is an essential, research-based best practice. This involves continued efforts to advance the implementation of the Stanford Relationships and Convergences model as it relates to English Language Arts/English Language Development, Mathematics and Next Generation Science Standards (NGSS). (Goal Areas: 1, 2, 4)
2. Implement key strategies for English Learners more consistently: The district will prioritize educators' understanding of academic literacy and English Language Development (ELD) strategies to support learners' use of language to access and ensure success with complex text and learner discourse. (Goal Areas: 1, 2, 3)
3. Balance mathematics pacing with learner needs: Educators and administrators will work together to find the balance of deep learning and content coverage through pacing considerations, augmented with leadership support and monitoring. (Goal Areas: 2, 3)
4. Implement selected ELA/ELD resources: During the 2016-17 school year, resources were reviewed and tested in classrooms with Benchmark selected for TK-6 and Amplify Education for grades 7-8. These resources will be implemented district-wide for the 2017-18 school year. (Goal Area: 2)
5. Strengthen Professional Learning Cycle: In addition to mini-observations with personal growth areas, feedback and reflection, a pilot effort will be expanded to promote greater consistency in research-based instructional practices. A continuous learning and reflective rubric will be applied that incorporates both the California Standards for the Teaching Profession and Educator Competencies for Personalized, Learner-Centered Teaching. (Goal Area: 3)
6. Strengthen Special Education to align with State Direction- Multi-Tiered System of Supports (MTSS): Create and implement a district plan aligned to the California Task Force on Special Education: One System- Reform Education to Serve All Students. (Goal Areas: 1, 3)
7. Implement Restorative Practices with common components district-wide: Create shared responsibility for applying research-based, proactive discipline consistently across schools, involving both certificated and classified staff. (Goal Areas: 1, 3)

### **3. Increased or Improved services for High Needs Learners**

The Galt Joint Union Elementary School District will receive \$4,229,944 in the supplemental and concentration portion of the LCFF supporting our 60.7% unduplicated learners. The GJUESD's foundational strategies include a system for personalization for high quality learning through equity, excellence, engagement and innovation. Personalization efforts tailor learning to each learner's strengths, needs, culture and interests including the learner's voice and choice in what, how, when and where they learn. This is achieved by supporting learners, families and staff in the development of flexible and equitable learning environments ensuring mastery of the highest learning standards in pursuit of each learner's goals. The GJUESD working definition for personalization is adapted from iNACOL and the Race To The Top District Sustainability Committee.

Every GJUESD learner has a Personalized Learning Plan (PLP) with a district goal of 100% learners meeting or exceeding individual growth goals for reading, mathematics and engagement with English learners also having an English Language Development (ELD) goal. PLP goal data indicate that less than 100% of learners met/exceeded their personalized growth targets in the spring of 2015. The majority of these funds will continue to be spent on personnel hired to increase or improve services for our unduplicated learners through a range of researched-based supports and services for PLP goal growth accomplishments.

#### **Actions: 1.4, 2.1, 2.2**

GJUESD will sustain site-based certificated administration levels for Personalized Learning Plan implementation. PLP administrators at each school will continue instructional leadership efforts with responsive support to define, implement and innovate systems personalization efforts to improve outcomes for English learners, low socio- economic and foster youth in grades TK-8. The PLP administrators will accomplish this through 1) on-going monitoring of individual learner growth targets with strategic actions and services 2) cognitive coaching for educator effectiveness through mini-observations with face-to-face feedback and 3) services coherent coordination. The PLP Administrators' instructional leadership capacity will be strengthened through the support of a Principal On Special Assignment aligned with Michael Fullan's "Coherence Framework". Personalization is a proven effective practice that supports the individual learner growth of our unduplicated students because it is paced to learning needs (i.e., individualized), tailored to learning preferences (i.e., differentiated), and tailored to the specific interests of different learners. In 2015-16, 68% of learners met or exceeded their growth targets in Reading and 73% met or exceeded their growth targets in Math.

#### **Actions: 1.1, 1.7, 1.10, 1.14**

Personal goal growth is further supported for our unduplicated learners as they transition from Pre-K to elementary to middle school to high school. An early childhood home visitor, additional social workers, middle and elementary school counselors, a newcomer/LTEL blended learning instructor and the broader implementation of AVID will provide targeted social emotional, behavior, language and academic supports for English learners, low socio-economic and foster youth, Pre-K to Grade 8. Improving school attendance is accomplished by providing transportation that is principally directed towards meeting the transportation needs of our unduplicated learners. Research validates the positive effects these strategic positions and services have on the social-emotional and academic success of these high needs learners. The 2015-16 school year showed a decreased suspension rate and increased attendance



**Actions: 1.8, 2.5, 2.8, 2.9, 2.10, 2.11, 2.13**

The increased percentage (86%) of unduplicated learners meeting their engagement goal on their PLP demonstrates the importance of offering a variety of expanded learning opportunities. To further support the social emotional and academic needs of our ELs, low income and foster youth, our Bright Future Learning Centers at every school continue will continue to offer safe, enriching and internet-connected expanded learning opportunities. Certificated and classified personnel provide afterschool and summer academies, an LTEL Blended Learning Academy, homework clubs and small group interventions. These are all programs that have been proven to support learning and academic success. Increasing access to these expanded learning opportunities is accomplished by providing transportation that is principally directed towards meeting the needs of our unduplicated learners. Additionally, 1:1 connectivity at school is supported with chromebooks with internal WiFi being checked out to unduplicated learners for continued "anytime" learning at home. These are proven effective practices because studies have shown that high quality expanded learning programs link to student achievement. 1,210 learners participated in extended learning opportunities in the Bright Future Learning Centers during the regular year and into the summer. GJUESD Hope and Engagement scores are above the U.S. average for 2016 and increased from the previous year with 93% agreeing or strongly agreeing that they will graduate from high school; 92% agreeing or strongly agreeing that they will have a good job in the future; and 88% agreeing or strongly agreeing that they will have a great future ahead of them.

**Actions: 1.1, 1.6, 1.9, 1.12, 1.15**

Our spring 2016 District Reading Assessment data shows that 73% of third grade students met grade level benchmarks. We have increased our Pre-kindergarten services to provide a comprehensive school readiness program to support families and high needs learners ages 0-5. Services include preschool, playgroups, parenting education, family literacy and comprehensive screenings. We will continue to reduce TK-3 class size beyond the 24:1 base through certificated staffing in order to more effectively implement PLPs for unduplicated learners through increased time for high quality personalized instruction and support for individual growth accomplishment in reading, mathematics and English Language Development. Additional personalized support for English learners, low socio economic and foster youth will be provided through increased instructional assistants providing individual and small group support during the regular school day. Pre-kindergarten services, class size reduction and additional instructional assistant support have proven to be effective practices that increase achievement of unduplicated learners. 2016 CAASPP results demonstrated overall improvement for ELA and Mathematics in grades 3-8. Furthermore, Preschool demonstrated an 11% increase over the previous year in learners meeting all reading benchmarks.

**Actions: 2.1**

As our certificated staff implements the Math and ELA/ELD CCSS and NGSS in all classrooms and other learning spaces, we continue to develop and implement varied school year and summer professional growth opportunities for our adult learners. With the focus on improving successful access to the CCSS and NGSS for our unduplicated learners, teachers will be contracted an additional 24 hours for professional learning/projects to deeply plan, collaborate or provide direct learning support services. These hours will be personalized and principally directed towards our unduplicated learner population to increase engagement and academic growth. Research supports the creating effective professional learning systems to bolster teaching quality and student achievement. In 2016 100% of GJUESD educators received training to develop ELD and NGSS lessons and implement the CCSS.

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	Galt Joint Union ESD		
Contact Name and Title	Karen Schauer, Ed. D. Superintendent	Email and Phone	superintendent@galt.k12.ca.us (209) 744-4555

## 2017-20 Plan Summary

### THE STORY

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

With a sustained vision of Growing And Learning Together, learner strengths, needs, interests and aspirations are acted upon to maximize personalized growth and achievement. The Galt Joint Union Elementary School District (GJUESD) Bright Future LCAP describes intentional, research-based efforts to prepare learners for college, career and life success. The school district recognizes capacity building, collaboration and continuous improvement as fundamental elements of educational improvement, with additional attention to curriculum coherence and the power of language.

The GJUESD serves 3,844 pre-kindergarten through grade eight learners at five elementary schools, one middle school and one school readiness center. The district boundaries include the City of Galt and surrounding outlying rural areas.

#### Demographics:

The percentages of learners from economically disadvantaged homes range from 40%-81% across our 6 schools. English language learners comprise 20% of the district's population (ranging from 8%-55% at schools). 13.8% of our learners receive special education services.

The district goal is to "Inspire Learners- one plan at a time." This personalized learning model reflects the belief that "One size does NOT fit all!" The district's four LCAP Goal Areas illustrate this belief and support the State's 8 Priority Areas: 1. Basic Services, 2. Implementation of State Standards, 3. Parental Involvement, 4. Student Achievement, 5. Student Engagement, 6. School Climate, 7. Course Access, 8. Student Outcomes

#### LCAP Goal Areas:

Goal 1: Develop and implement a personalized learning and strengths-based growth plan for every learner that articulates and transitions to high school learning pathways while closing the achievement gap. (Priority areas: 1, 3, 4, 5, 6, 7, 8)

Goal 2: Implement California State Standards in classrooms and other learning spaces through a variety of blended learning environments while closing the achievement gap. (Priority areas: 1, 2, 3, 4, 7, 8)

Goal 3: Processes and measures for continuous improvement and accountability are applied throughout the district, including personalized evaluation processes for educators. (Priority areas: 3, 5, 8)

Goal 4: School facilities are safe, healthy, hazard free, clean and equipped for 21st century learning. (Priority areas: 1, 4, 5, 6, 7,)

Along the way, many partners have collaborated with GJUESD to support learners. These partnerships include:

- \* Federal Race-To-The-Top Innovation Grant to implement personalization
- \* Central Valley Foundation English Learner grant
- \* Stanford University and Open Up Education Resources in mathematics partnerships
- \* San Joaquin Delta College and CSU Sacramento coursework for early childhood education
- \* WestEd/K-12 Alliance: Next Generation Science Standards Early Implementation Initiative
- \* Consumnes River Preserve for outdoor science and service learning
- \* The Galt community, which supported a \$19.7 million facilities modernization bond

Six key accomplishments or practices that have been implemented over the last few years reflect the focus on personalizing each learner's educational experience in the PK-8 district:

1. 3,721 students in grades PK-8 have personalized learning plans to support academic growth and achievement
2. The top 3 strengths are identified for every learner in grades 4-8
3. School libraries have been transformed into Bright Future Learning Centers
4. Project-Based Service learning is offered at all sites
5. A one-to-one ratio of computers to students has been accomplished at every school
6. An educator Continuous Learning and Reflective Rubric was developed and piloted

## LCAP HIGHLIGHTS

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

Local and State Dashboard results were reviewed in a variety of stakeholder feedback sessions. Participants in these sessions identified seven Key Refinement Areas (KRAs) to advance the four LCAP goals:

1. Increase Academic Rigor for every learner: Set high expectations for each and every learner, which is an essential, research-based best practice. This involves continued efforts to advance the implementation of the Stanford Relationships and Convergences model as it relates to English Language Arts/English Language Development, Mathematics and Next Generation Science Standards (NGSS). (Goal Areas: 1, 2, 4)
2. Implement key strategies for English Learners more consistently: The district will prioritize educators' understanding of academic literacy and English Language Development (ELD) strategies to support learners' use of language to access and ensure success with complex text and learner discourse. (Goal Areas: 1, 2, 3)
3. Balance mathematics pacing with learner needs: Educators and administrators will work together to find the balance of deep learning and content coverage through pacing considerations, augmented with leadership support and monitoring. (Goal Areas: 2, 3)
4. Implement selected ELA/ELD resources: During the 2016-17 school year, resources were reviewed and tested in classrooms with Benchmark selected for TK-6 and Amplify Education for grades 7-8. These resources will be implemented district-wide for the 2017-18 school year. (Goal Area: 2)
5. Strengthen Professional Learning Cycle: In addition to mini-observations with personal growth areas, feedback and reflection, a pilot effort will be expanded to promote greater consistency in research-based instructional practices. A continuous learning and reflective rubric will be applied that incorporates both the California Standards for the Teaching Profession and Educator Competencies for Personalized, Learner-Centered Teaching. (Goal Area: 3)
6. Strengthen Special Education to align with State Direction- Multi-Tiered System of Supports (MTSS): Create and implement a district plan aligned to the California Task Force on Special Education: One System- Reform Education to Serve All Students. (Goal Areas: 1, 3)
7. Implement Restorative Practices with common components district-wide: Create shared responsibility for applying research-based, proactive discipline consistently across schools, involving both certificated and classified staff. (Goal Areas: 1, 3)

## 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

Based on a review of performance on the state/local performance indicators, local self-assessment tools and stakeholder input, there are multiple areas of significant progress:

- o 67% of learners met or exceeded (45%) individual reading goal targets.
- o Preschool demonstrated an 11% increase over the previous year in learners' meeting all reading benchmarks.
- o The 2015-16 school year showed a decreased suspension rate and increased attendance.
- o 1,210 learners participated in extended learning opportunities in the Bright Future Learning Centers during the regular year and into the summer.
- o 100% of TK-8th teachers have participated in district-wide professional development and implementation of English Language Development strategies for English Learners.
- o 100% of TK-8th grade teachers participated in district-wide professional development focusing on implementation of Next Generation Science Standards lessons with specific attention to inquiry, engagement, and access for every learner.
- o CAASPP results demonstrated overall improvement for ELA and Mathematics.
- o Earlier exit of special education learners with pre-K special education services contributed to the decrease of active IEPs from 17.1% to 13.8% district-wide.
  - After early identification and intervention services in preschool there was a 43% total reduction of services (17% reduction in level of services and 26% of students were exited) in SpEd for children served at Fairsite in 15-16/16-17
- o GJUESD Hope and Engagement scores are above the U.S. average for 2016 and increased from the previous year with:
  1. 93% agreeing or strongly agreeing that they will graduate from high school. Not one learner disagreed.
  2. 92% agreeing or strongly agreeing that they will have a good job in the future. Not one learner disagreed.
  3. 88% agreeing or strongly agreeing that they will have a great future ahead of them.
- o Since 2013-14, participation in project-based service learning has increased district-wide from 58% to 83%.

## GREATEST PROGRESS

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?

Students scored ORANGE in two of the state indicator performance categories. These are two of our greatest areas of need for improvement

(ORANGE) English Learner Progress - Status-68.5%/Declined 2.3% (CELDT comparison 2014 & 2015)

Steps to address this area of need:

- \* District curriculum coaches and EL Lead teachers will continue to provide ELD-focused training and integrate EL strategies in all content-area trainings
- \* New ELA/ELD curriculum will be examined through the Universal Design for Learning (UDL) lens and work will be done with publishers on the alignment tools
- \* Coordination of professional learning with District Service Learning Coordinator will focus on intentionally implementing project-based learning to develop language through science and service learning.
- \* Sites will increase/improve communication with parents on the goals of the English Learn program and provide additional parent trainings at each site.
- \* Successful interventions being used at some schools will be implemented district-wide after analyzing results to identify most promising practices.
- \* Middle School will continue to strengthen achievement and language acquisition with additional AVID classes and a newcomer support class.
- \* English Learners will be prioritized for expanded learning opportunities with transportation.
- \* Migrant and EL families will be identified and served in the home visiting school readiness program for ages 0-3 and preschool program for ages 3-4.
- \* Support blended learning at home with check-out of chromebooks with wifi access

(ORANGE) Suspension Rate Status-High 3.3%/ Increased .05% (suspension comparison 2014 & 2015)

Steps to address this area of need:

- \* In order to maximize efforts within the Multi-Tiered System of Support (MTSS) model and also proactively meet the social-emotional needs of our high needs learners, increasing social workers and counselors at the sites will be considered.
- \* District is planning for the expansion of Restorative Practices and School Climate trainings to include all educators and classified employee groups.
- \* Continue to support learners using their strengths-based talent information and the Hope/Engagement data to address whole-child learning and engagement.
- \* Bright Future Learning Centers (BFLCs) will continue to support learners' personalized learning plans and increase learner engagement during the regular school day and through expanded learning.

Although student performance increased in both Mathematics and English Language Arts, the performance status for students is identified as LOW in both areas. Therefore Mathematics and ELA continue to be areas of need.

(YELLOW) Math Status Low- 46.6 points below level 3/Increased +7.3 points (SBAC comparison 2015/2016)

Steps to address this area of need:

- \* Support coaching and on-going feedback for mathematics rigor and pacing through observations and pacing monitoring
- \* Provide administrative coaching for strengthening academic conferences based on mathematics data trends while considering lesson study process for mathematics.
- \* Continue to provide ASES, extended day and summer opportunities for learners who need additional support in mathematics
- \* Continue to provide personalized instructional assistant support for high needs learners in Mathematics during the regular school day.
- \* Continue to apply and receive external feedback on the relationships and convergences implementation model as it relates to mathematics with more meaningful connections to language SS science for content application.

(YELLOW) ELA Status Low- 18.8 points below level 3/Increased +9.1 points (SBAC comparison 2015/2016)

Steps to address this area of need:

## GREATEST NEEDS

- \* Implement ELA/ELD program district-wide: TK-6 Benchmark and Grades 7-8 Amplify and provided focused professional development to strengthen implementation
- \* Continue to provide ASES, extended day and summer opportunities for learners who need additional support in ELA.
- \* Continue to provide personalized instructional assistant support for high needs learners in ELA during the regular school day
- \* Maintain class sizes in grades TK-3 at 20:1 to more effectively serve high needs learners through more personalized instruction and support.
- \* Provide online learning courseware to supplement instruction in foundational reading and fluency
- \* Continue to apply and receive external feedback on the relationships and convergences implementation model as it relates to ELA/ELD with connections to mathematical understanding and NGSS science for meaningful and rigorous language development and informational text.

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

### PERFORMANCE GAPS

Performance for the Special Education sub-group was two or more performance levels below the “all student” performance:

1. ELA- All students/YELLOW - Student with Disabilities/RED (SBAC comparison 2015/2016)
2. Math- All Students/YELLOW - Students with Disabilities/RED (SBAC comparison 2015/2016)

Steps to take to address these performance gaps:

- \* The District is working to strengthen special education services to better align with state direction: Multi-Tiered System of Support (MTSS). The MTSS guidelines will be implemented district-wide.
- \* Principal on Special Assignment will support site administrators to develop site MTSS plans.
- \* An MTSS coach will work with educators and site Rtl teams to identify behavioral, social-emotional and academic supports.
- \* Special education leadership team will meet on a monthly basis to help ensure district consistencies are in place at every site.
- \* Curriculum coach support for special education teachers with the implementation of core content curriculum.
- \* Continue to provide personalized instructional assistant support for special needs learners during the regular school day to meet learner IEP goals
- \* Early identification and intervention practices and services will continue to be increased at the pre-K (ages 0-5) level and pre-k full-inclusion will continue to be strengthened
- \* A “parent university” for parents of children with exceptional needs will be developed to increase communication, encourage networking and equip parents with tools to help support the child’s learning.

## 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.

Three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth:

1. Strengthening the professional learning growth cycle to align rigor and personalized instructional strategies.

This educator learning cycle will expand the implementation of the GJUESD Continuous Learning and Reflective Rubric. The pilot teaching standards rubric is organized by four domains including:

1. Instructional
2. Cognitive
3. Interpersonal
4. Intrapersonal

Additional refinement of the professional growth cycle will take place to ensure personalized support, clear reflection, additional peer observations, and additional platforms for professional learning delivery.

With the second year of implementation, teachers will have 24 additional hours for collaboration, planning, or direct services for low-income, English learners and foster youth.

2. Continuing to build capacity through systems-wide leadership for equity, excellence, engagement and innovation.

This involves strategic staffing involving academic coaches and lead teachers balanced with site and district administration reflecting a leadership team for coherence to advance 1) focused direction, 2) collaborative culture, 3) deepened learning and 4) internal/external

accountability. The district will maintain and further improve personalized learning environments with research-based supports and opportunities for high-needs learners to help foster college and career success. To maximize these outcomes requires a coordination of human and materials resources to reinforce appropriate and equitable access for all learners.

Continuing to focus on a “systems-wide” approach to leadership will support teachers through coaching and professional learning with an increased focus on integrating ELD in the core content areas of Mathematics and Next Generation Science Standards (NGSS). It will include a more intentional focus on building the capacity of our site administrators. Our principals play a key role as instructional leaders and oversee the development of Personalized Learning Plans (PLPs) for every learner. We must also continue to support site leadership capacity by developing lead teachers who have expertise in not only ELD but also Math and Science.

3. Expanded and articulated (Pre-K- University) learning opportunities within and outside the regular school day and in other learning environments

These services will increase engagement with student voice & choice for college and career pathways success - Pre-K through College. Continue after school and summer supports and opportunities to inspire learning and strengths development. This includes more intentional parent engagement during and after school to develop curriculum understanding and application. In addition, strengthening pre-K through university partnerships and articulation supports the maximization of learner growth and achievement along the preschool through college and career pathway(s).

**BUDGET SUMMARY**

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

<b>DESCRIPTION</b>	<b>AMOUNT</b>
Total General Fund Budget Expenditures for LCAP Year	\$40,317,298
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$30,679,937.00

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.

- General Fund expenditures not included in the LCAP:
1. Special Education Instructional Assistants
  2. District Psychologists, Speech Therapists, Program Specialist
  3. Business and Human Resources Services clerical
  4. Superintendent and Director of Business
  5. General and Special Education transportation
  6. Informational Technology Department and infrastructure
  7. Administrative and operational supplies

\$ 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.

<b>Goal 1</b>	Goal 1 - Develop and implement personalized learning and strengths-based growth plans for every student that articulate and transition to high school learning pathways while closing the achievement gap.
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State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	BFGSI Project 1, Outcomes 1 and 2, LEA and school wellness policies															

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

AMO 1.1 School Readiness staff will provide direct services to 50 at risk families to foster parent participation in their child's educational program.

AMO 1.2a The percentage of students meeting their Engagement Goal on their PLP will increase 10% from 86% to 96%.

AMO 1.2b The percentage of students reporting being "Hopeful/Engaged" will increase 5% from 54% to 59% for "hope" and from 63% to 69% for "engaged"

AMO 1.3 The misassignment of teachers will be maintained at 0%

AMO 1.4 100% of IEPs will be affirmed in SEIS by the end of each academic year

AMO 1.5a The percentage of students meeting/exceeding their personal growth target for Reading will increase 10%, from 68% to 78% as measured MAP.

AMO 1.5b The percentage of students meeting/exceeding their personal growth target for Math will increase 10%, from 73% to 83% as measured MAP.

AMO 1.6a The percent of students meeting/exceeding their grade level mean RIT in Reading will increase 10% from 48% to 58% as measured by MAP

### ACTUAL

1. Provide direct services to at risk families- 50 MET

2a. Percent of students TK-8 that met engagement = TBD

2b. Percentage of students reporting hopeful/engaged-  
Hopeful = TBD% Engaged = TBD%

3. Misassignments of Teachers- 0% MET

4. IEPs affirmed in SEIS = 100% MET

5a. Students meeting or exceeding personal growth target for Reading = TBD

5b. Students meeting or exceeding personal growth target for Math = TBD

6a. Students meeting/exceeding their grade level mean RIT in Reading = TBD

6b. Students meeting/exceeding their grade level mean RIT in Math = TBD

7a. Students in grades 3-8 meeting or exceeding the standard in ELA on the CAASPP = TBD

AMO 1.6b The percent of students meeting/exceeding their grade level mean RIT in Math will increase 10% from 43% to 53% as measured by MAP

AMO 1.7a The percentage of students in grades 3-8 meeting or exceeding the standard in ELA on the CAASPP will increase 10%, from 37% to 47%

AMO1.7b The percentage of students in grades 3-8 meeting or exceeding the standard in Math on the CAASPP will increase 10%, from 25% to 35%

AMO 1.8 The percent of 3rd grade students meeting/exceeding their grade level Reading targets will increase 10%, from 73% to 83% as measured by the District Reading Assessments (DRAs)

AMO 1.9a Cohort of EL students less than five years attaining English proficiency will increase by 5% or greater, from 21.8% to 26.8% as measured by the CELDT

AMO 1.9b Cohort of EL students greater than five years attaining English proficiency will increase by 5% or greater, from 50% to 55% as measured by the CELDT

AMO 1.10 Percentage of English Learners making Annual Progress in Learning English will increase by 10% or greater, from 53.1% to 63.1% as measured by the CELDT

AMO 1.11 The English Learner reclassification rate will increase by 1% or greater, from 8.1% to 9.1%

AMO 1.12 Truancy rate will decrease by 1% or greater, from 32.19% to 31.19%, .

AMO 1.13 Chronic absenteeism will decrease by 1% or greater, from 3.98% to 2.98%; while maintaining district attendance at 96% or greater

AMO 1.14 The suspension will decrease by 0.1%, from 3.3% to 3.2% and the expulsion rate will decrease district wide by 0.1%, from 0.2% to 0.1%.

AMO 1.15 The middle school dropout rate will be maintained at 0%

AMO 1.16 The percentage of students in grades 5 and 7 in the HFZ will increase by 3% in all areas

7b. Students in grades 3-8 meeting or exceeding the standard in Math on the CAASPP = TBD

8. 3rd grade students meeting/exceeding their grade level Reading targets = TBD

9a. Cohort of EL students less than five years attaining English proficiency = 25% (INCREASE, BUT NOT MET)

9b. Cohort of EL students greater than 5 years = 46% (DECREASE, NOT MET)

10. English Learners making Annual Progress in Learning English = 54% (INCREASE, BUT NOT MET)

11. English Learner reclassification rate= TBD

12. Truancy rate = TBD

13. Chronic absenteeism = TBD

14. Suspension Rate = TBD

15. Middle school dropout rate = TBD

16. Students in grades 5 and 7 in the Healthy Fitness Zone (HFZ) = TBD Fall 2017

**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.

<p>Action <b>1</b></p>		
<p>Actions/Services</p>	<p><b>PLANNED</b>                  Action 1.1: Fairsite School Readiness staff provides direct service to at risk families through the Early Steps to School Success Program                   Service 1.1b: Continue Current Early Childhood Home Visitor position for Pre-K</p>	<p><b>ACTUAL</b>                  Fairsite School Readiness staff provided direct service to at risk families through the Early Steps to School Success Program                   ECE Home visitor provided home visiting services to 20 families (23 children) and coordinated Raising a Reader for 50 children</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Home Visitor 2000-2999: Classified Personnel Salaries RTTT \$46,552</p>	<p><b>ESTIMATED ACTUAL</b>                  ECE Home Visitor 2000-2999: Classified Personnel Salaries</p>
<p>Action <b>2</b></p>		
<p>Actions/Services</p>	<p><b>PLANNED</b>                  Action 1.2: Continue certificated TK-8 staffing to implement high quality TK-3 reading instruction with class size reduction and meet special education services requirements                   Service 1.2a: Attract and retain TK-8 Certificated staffing for Regular Education classrooms                   Service 1.2b: Attract and retain TK-8 Certificated Staffing for Special Education Classrooms</p>	<p><b>ACTUAL</b>                  Maintained certificated TK-8 staffing to implement high quality TK-3 reading instruction with class size reduction and meet special education services requirements                   Retained TK-8 Staffing for regular education and special education classrooms</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Classroom teachers for Regular Ed. 1000-1999: Certificated Personnel Salaries Base \$12,735,836                   Special Education teachers 1000-1999: Certificated Personnel Salaries Base \$3,079,630</p>	<p><b>ESTIMATED ACTUAL</b>                  Classroom teachers for Regular Ed. 1000-1999: Certificated Personnel Salaries Base                   Special Education teachers 1000-1999: Certificated Personnel Salaries Base</p>

Action **3**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  Action 1.3: Continue supporting employees, parents and students in using strengths-based talent information and motivation data (hope, well-being and engagement) to address whole child learning and motivation</p> <p>Service 1.3a: Refresh purchase of 4th-8th Strengths Based Tests</p> <p>Services 1.3b: Contract services to continue capacity building and equip strengths coaches and/or family services</p>	<p><b>ACTUAL</b>                  Continued to support employees, parents and students in using strengths-based talent information and motivation data (hope, well-being and engagement) to address whole child learning and motivation</p> <p>Purchased of Strengths Based tests for students 4-th -8th</p> <p>Provided staff and parents with strengths-based coaching and parenting classes</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Strengths Based tests 4000-4999: Books And Supplies Base \$9,000                  Professional Development 1000-1999: Certificated Personnel Salaries RTTT \$34,096</p>	<p><b>ESTIMATED ACTUAL</b>                  Strengths Based tests 4000-4999: Books And Supplies Base                  Professional Development 1000-1999: Certificated Personnel Salaries RTTT</p>

Action **4**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  Action 1.4: Identify and support students' (pre-k- grade 8) individual goal growth as they transition from Pre-Kindergarten to elementary to middle school and into high school</p> <p>Service 1.4a: Sustain site-based certificated administration for Personalized Learning Plan (PLP) implementation for high needs students through on-going monitoring of individual growth targets and services coordination.</p> <p>Service 1.4b: Sustain site-based classified clerical support to assure personalized student plans and assessments are updated for high risk students</p>	<p><b>ACTUAL</b>                  Identified and supported individual goal growth for 3,887 PreK-8 students as they transition from Pre-Kindergarten to elementary to middle school and into high school</p> <p>Sustained site-based certificated administration and clerical support for Personalized Learning Plan (PLP) implementation for high needs students through on-going monitoring of individual growth targets and services coordination.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  PLP Administrators 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$853,742                  PLP administrator clerical support 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$196,744</p>	<p><b>ESTIMATED ACTUAL</b>                  PLP Administrators 1000-1999: Certificated Personnel Salaries Supplemental and Concentration                  PLP administrator clerical support 2000-2999: Classified Personnel Salaries Supplemental and Concentration</p>

Action **5**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  Action 1.5: Continue school district administration staffing to prioritize instructional quality at the school and district level</p> <p>Service 1.5a: Continue Site (assistant principals) and District based Certificated Administrative Staffing</p> <p>Service 1.5b: - Continue Site and District based Classified Administrative Staffing</p>	<p><b>ACTUAL</b>                  Continued school district administration staffing to prioritize instructional quality at the school and district level</p> <p>Continue Site (assistant principals) and District based Certificated Administrative Staffing and Site and District based Classified Administrative Staffing</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Site and district administrators 1000-1999: Certificated Personnel Salaries Base \$1,405,436</p> <p>Site and district office clerical 2000-2999: Classified Personnel Salaries Base \$1,221,666</p>	<p><b>ESTIMATED ACTUAL</b>                  Site and district administrators 1000-1999: Certificated Personnel Salaries Base</p> <p>Site and district office clerical 2000-2999: Classified Personnel Salaries Base</p>

Action **6**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  Action 1.6: Reduce TK-3 class size beyond the 24:1 base in order to more effectively implement PLPs for high needs learners through increased time for personalized instruction and support for individual growth accomplishment in reading, mathematics and English Language Development.</p> <p>Service 1.6a: Further reduce class size TK-3 to 20:1 average - 11 additional teachers</p>	<p><b>ACTUAL</b>                  Reduced TK-3 class size beyond the 24:1 base in order to more effectively implement PLPs for high needs learners through increased time for personalized instruction and support for individual growth accomplishment in reading, mathematics and English Language Development.</p> <p>Class sizes were further reduced TK-3 to 20:1 average - 11 additional teachers</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  11 teachers for CSR</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,269,258</p>	<p><b>ESTIMATED ACTUAL</b>                  11 teachers for CSR 1000-1999: Certificated Personnel Salaries Supplemental and Concentration</p>

Action **7**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  Action 1.7 Middle School continues to strengthen the achievement of high needs students with increased personalization and intervention efforts through a school-wide</p>	<p><b>ACTUAL</b>                  Middle School continued to strengthen the achievement of high needs students with increased personalization and intervention efforts through a school-wide teaming model,</p>
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	<p>teaming model, broader implementation of AVID and a 7-12 Pathways program</p> <p>Service 1.7a: 2.0 FTE Certificated teachers for AVID classes and teaming support</p> <p>Service 1.7b: Articulate Pathways for grades 7-12 for engineering and ag-science</p>	<p>broader implementation of AVID and a 7-12 Pathways program</p> <p>Hired 2.0 FTE Certificated teachers for AVID classes and teaming support.</p> <p>Also continued to articulate Pathways with the high school district</p>
Expenditures	<p><b>BUDGETED</b></p> <p>AVID and teaming teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$154,789</p> <p>7-12 Pathways Personnel and training 1000-1999: Certificated Personnel Salaries RTTT \$11,365</p> <p>7-12 Pathways Supplies 4000-4999: Books And Supplies RTTT \$35,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>AVID and teaming teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration</p>

Action **8**

Actions/Services	<p><b>PLANNED</b></p> <p>Action 1.8: Prioritize after school intervention opportunities for high need students at elementary and middle schools</p> <p>Service 1.8a: Continue the ASES Instructional assistants through ASES funding</p> <p>Service 1.8b: Increase capacity of current ASES programs with 3 instructional assistants to provide additional Alternative Support Services (Title I Pt. A)</p> <p>Service 1.8c: Provide certificated small group instruction before/after school for students identified to receive Alternative Support Services (Title I Pt. A)</p> <p>Service 1.8d: Provide classified homework and tutoring after school for students identified to receive Alternative Support Services (Title I Pt. A)</p>	<p><b>ACTUAL</b></p> <p>After school intervention opportunities for high need students at elementary and middle schools were prioritized</p> <p>Continued with ASES Instructional Assistants (IAs) and increased capacity of ASES with 3 additional ASES IAs</p> <p>Certificated and classified staff provided Alternative Support (AS) Services to high needs students through afterschool small group instruction and homework help</p>
Expenditures	<p><b>BUDGETED</b></p> <p>ASES IAs 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$96,206</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>ASES IAs 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES)</p>

Certificated Afterschool Intervention Staff 1000-1999: Certificated Personnel Salaries Title I \$46,000  
 Classified Afterschool intervention Staff 2000-2999: Classified Personnel Salaries Title I \$10,000  
 3 additional ASES IAs 2000-2999: Classified Personnel Salaries Title I 32,100

Certificated Afterschool Intervention Staff 1000-1999: Certificated Personnel Salaries Title I  
 Classified Afterschool intervention Staff 2000-2999: Classified Personnel Salaries Title I  
 3 additional ASES IAs 2000-2999: Classified Personnel Salaries Title I

Action **9**

Actions/Services

**PLANNED**  
 Action 1.9: Continue additional IA personalized support for high needs students in ELA and Mathematics  
  
 Service 1.9a: Continue general education IA positions at all sites

**ACTUAL**  
 Continued additional IA personalized support for high needs students in ELA and Mathematics  
  
 Maintained general education IAs in grades TK-6

Expenditures

**BUDGETED**  
 General education IAs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$233,382  
 General education IAs 2000-2999: Classified Personnel Salaries Title I 57,576

**ESTIMATED ACTUAL**  
 General education IAs 2000-2999: Classified Personnel Salaries Supplemental and Concentration  
 General education IAs 2000-2999: Classified Personnel Salaries Title I

Action **10**

Actions/Services

**PLANNED**  
 Action 1.10: Provide social emotional, behavior, and academic support for high-risk students (Pre-K to Grade 8) by developing and implementing a Multi-Tiered System of Support (MTSS) Model to support personal goal growth as they transition from elementary to middle school to high school  
  
 Service 1.10a. Form an MTSS multi-disciplinary leadership team  
  
 Service 1.10b: Sustain Academic Counselor Position  
  
 Service 1.10c: Maintain 3 Social Worker positions

**ACTUAL**  
 Provided additional social emotional, behavior, and academic support for high-risk students (Pre-K to Grade 8). A district sub-committee developed and is preparing to implement a Multi-Tiered System of Support (MTSS) Model to support academic, social emotional and behavior personal growth  
  
 An MTSS leadership team was formed  
  
 Sustained the middle school academic counselor position and hired an additional elementary counselor at Valley Oaks  
  
 Maintained 2 Social Worker positions

Expenditures

**BUDGETED**  
 Counselor 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$80,143

**ESTIMATED ACTUAL**  
 Middle school Counselor 1000-1999: Certificated Personnel Salaries

Social workers 2000-2999: Classified Personnel Salaries Supplemental and Concentration 141,305

Elementary school counselor 1000-1999: Certificated Personnel Salaries

Social Worker 2000-2999: Classified Personnel Salaries

Social Worker 2000-2999: Classified Personnel Salaries

Action

# 11

Actions/Services

**PLANNED**

Action 1.11: Certificated and classified staff participate in English Language Development training aligned with the California ELA/ELD framework specific to English language learners

Service 1.11a: Release time for EL Professional Development: EL Grant through CVF

Service 1.11b: Professional Development contracted services: EL Grant through CVF

**ACTUAL**

The California Reading and Literature Project (CRLP) and curriculum coaches provided certificated and classified staff English Language Development training aligned with the California ELA/ELD framework specific to English language learners

Teachers were provided release time to attend P.D. contracted through CRLP

Expenditures

**BUDGETED**

Release Time for EL Professional Development 1000-1999: Certificated Personnel Salaries CVF \$39,698

Contracted EL Professional Development 5800: Professional/Consulting Services And Operating Expenditures CVF \$56,017

**ESTIMATED ACTUAL**

Release Time for EL Professional Development 1000-1999: Certificated Personnel Salaries CVF

Contracted EL Professional Development 5800: Professional/Consulting Services And Operating Expenditures CVF

Action

# 12

Actions/Services

**PLANNED**

Action 1.12: Additional personalized support for English Learners who are at beginning to intermediate levels of English proficiency through increased certificated and classified support

Service 1.12a: Continue Bilingual IA positions at all sites

Service 1.12b: Provide certificated teachers for PK-8 extended learning afterschool and during the summer (migrant ed)

**ACTUAL**

Provided personalized support for English Learners who are at beginning to intermediate levels of English proficiency through increased classified small group support during the regular school day and also certificated support during summer academy

Bilingual IAs provided the services during the school day and certificated teachers provided instruction during a 4 week summer academy

Expenditures

**BUDGETED**

Bilingual IAs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$250,722

**ESTIMATED ACTUAL**

Bilingual IAs 2000-2999: Classified Personnel Salaries Supplemental and Concentration



Certificated Teachers 1000-1999: Certificated Personnel Salaries Other \$72,777  
 Bilingual IAs 2000-2999: Classified Personnel Salaries Title III \$45,000

Bilingual IAs 2000-2999: Classified Personnel Salaries Title III  
 Certificated Teachers 1000-1999: Certificated Personnel Salaries Other

Action **13**

Actions/Services

**PLANNED**  
 Action 1.13: Continue K-3 Alternative Bilingual Program at two elementary school locations and involves hiring of BCLAD certificated teachers  
  
 Service 1.13a See Service 1.2a

**ACTUAL**  
 Continued to provide primary language instruction through the Alternative Bilingual Program at two elementary school locations with BCLAD certificated teachers

Expenditures

**BUDGETED**  
 see Service 1.2a

**ESTIMATED ACTUAL**  
 See Service 1.2a

Action **14**

Actions/Services

**PLANNED**  
 Action 1.14: Prevention and Intervention services and resources are maximized through a combination of direct instruction, support and leadership to focus on newcomer English Learners and Long-term English Learners  
  
 Service 1.14a: .50 FTE Newcomer/LTEL Support Teacher to provide services to ELs, bilingual IAs and teachers of English Learners

**ACTUAL**  
 Prevention and Intervention services and resources were maximized through direct instruction for newcomer English Learners at the middle school level  
  
 Hired a .20 FTE Newcomer Support Teacher

Expenditures

**BUDGETED**  
 .5 Newcomer/LTEL Support Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$36,042

**ESTIMATED ACTUAL**  
 .5 Newcomer Support Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration

Action **15**

Actions/Services

**PLANNED**  
 Action 1.15: Enhance supervision of preschool programs  
  
 Service 1.15a: Provide Preschool Site Supervisor  
  
 Service 1.15b: Provide School Readiness Supervisor

**ACTUAL**  
 The supervision of preschool programs were enhanced through School readiness services and expanded preschool opportunities for high needs children ages 3-5  
  
 The services were coordinated by a preschool site supervisor and a school readiness supervisor

Expenditures	<p><b>BUDGETED</b>                      Preschool Site Supervisor 1000-1999: Certificated Personnel Salaries State                      Preschool \$5,000                      School Readiness Supervisor 2000-2999: Classified Personnel Salaries First                      Five \$45,600</p>	<p><b>ESTIMATED ACTUAL</b>                      Preschool Site Supervisor 1000-1999: Certificated Personnel Salaries State                      Preschool                      School Readiness Supervisor 2000-2999: Classified Personnel Salaries                      First Five</p>

**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.

The Actions and Services were implemented with fidelity and will continue to be refined around the following Key Refinement areas:

1. Increase Academic Rigor:  
 for every learner: Set high expectations for each and every learner, which is an essential, research-based best practice. This involves continued efforts to advance the implementation of the Stanford Relationships and Convergences model as it relates to English Language Arts/English Language Development, mathematics and Next Generation Science Standards (NGSS).
2. Implement key strategies for English Learners more consistently:  
 The district will prioritize educators’ understanding of academic literacy and English Language Development (ELD) strategies to support learners’ use of language to access and ensure success with complex text and learner discourse.
3. Balance mathematics pacing with learner needs:  
 Educators and administrators will work together to find the balance of deep learning and content coverage through pacing considerations, augmented with leadership support and monitoring.

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

Based on a review of performance on the state/local performance indicators, local self-assessment tools and stakeholder input, there are multiple areas of significant progress:

- o 67% of learners met or exceeded (45%) individual reading goal targets.
- o Preschool reading benchmarks demonstrated an 11% increase over the previous year in learners’ meeting all reading benchmarks.
- o The 2015-16 school year showed a decreased suspension rate and increased attendance.
- o 1,210 learners participated in extended learning opportunities in the Bright Future Learning Centers during the regular year and into the summer.

- o SBAC results demonstrated overall improvement for ELA and Mathematics.
- o Earlier exit of special education learners with pre-K special education services contributed to the decrease of active IEPs from 17.1% to 13.8%.
- o GJUESD Hope and Engagement scores are above the U.S. average for 2016 and increased from the previous year with:
  1. 93% agreeing or strongly agreeing that they will graduate from high school. Not one learner disagreed.
  2. 92% agreeing or strongly agreeing that they will have a good job in the future. Not one learner disagreed.
  3. 88% agreeing or strongly agreeing that they will have a great future ahead of them.
- o Since 2013-14, participation in project-based service learning has increased district-wide from 58% to 83%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

TBD by June 21

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.

Metrics for 1.5-1.8 and 1.10 reduced from 10% increase to 5% to reflect current achievement growth patterns  
All Metrics will be re-ordered.  
Metric 1.8 will be removed. All IEPs must be affirmed by June 30 each year.  
Metric 1.16 will not be continued  
Action 1.1 will be expanded to reflect increased school readiness services  
Action 1.10 will increase by 1 additional social worker  
Action 1.14 will be moved to Action 2.3 to align with other coaching and P.D.

# 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.

<b>Goal 2</b>	Goal 2 – Implement CCSS and NGSS in classrooms and other learning spaces through a variety of blended learning environments: at school, outdoors, in the community, and virtually while closing the achievement gap.
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State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

- AMO 2.1 Continue CCSS implementation with 100% of all students taught with current CCSS aligned district materials and supplemental bridge resources.
- AMO 2.2 Continue ELD Standards implementation with 100% of all English Learners taught with current ELD Standards-aligned district materials and supplemental bridge resources.
- AMO 2.3 100% of TK-8 science teachers will receive NGSS professional development.
- AMO 2.4 100% of all students utilize technological resources as needed in order to support academic growth.
- AMO 2.5 Service learning participation will increase from 70% to 80%.
- AMO 2.6 100% of all students will continue to have access to courses in the Visual and Performing Arts (VAPA)
- AMO 2.7 100% of all grade 7 and 8 students will continue to have access to Career Technical Education opportunities
- AMO 2.8 API: On March 13, 2014, the State Board of Education (SBE) approved not to calculate the API for local educational agencies

### ACTUAL

- 1. 100% of all students taught with current CCSS aligned district materials and supplemental bridge resources.
- 2. 100% of all English Learners taught with current ELD Standards-aligned district materials and supplemental bridge resources.
- 3. 100% of TK-8 science teachers participated in NGSS professional development.
- 4. 100% of all students utilize technological resources to support academic growth.
- 5. Service learning participation increased from 70% to (TBD)
- 6. 100% of all students continue to have access to courses in the Visual and Performing Arts (VAPA)
- 7. 100% of all grade 7 and 8 students have access to Career Technical Education opportunities
- 8. The 2014, 2015, and 2016 API reports will not be produced.

(LEAs) and schools for the 2014 and 2015 academic years. As a result, the 2014, 2015, and 2016 API reports will not be produced.

**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	<b>1</b>	
Actions/Services	<p><b>PLANNED</b></p> <p>Action 2.1: Develop and implement varied school year and summer professional growth opportunities for adult learners</p> <p>Service 2.1a: Teacher release time using Substitute Teachers</p> <p>Service 2.1b: Classified professional growth opportunities</p> <p>Service 2.1c: Contract teachers for an additional 18 hours for professional learning/projects with the focus on meeting unduplicated students' needs</p>	<p><b>ACTUAL</b></p> <p>Action 2.1: Developed and implemented varied school year and summer professional growth opportunities for adult learners</p> <p>Service 2.1a: Teachers utilized release time using Substitute Teachers for CCSS implementation PD reviewing student assessment data and grade level academic conferences each trimester</p> <p>Service 2.1b: Classified staff participated in professional growth opportunities: CPR/First Aid and CPI training.</p> <p>Service 2.1c: PreK-8 Teachers were contracted for an additional 18 hours for professional learning/projects with the focus on meeting unduplicated students' needs. Teachers documented their additional hours and activities.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Substitutes 1000-1999: Certificated Personnel Salaries Title I \$40,000</p> <p>IA professional growth days 2000-2999: Classified Personnel Salaries Base \$23,000</p> <p>Additional 18 contracted hours for teachers 1000-1999: Certificated Personnel Salaries One Time Discretionary 290,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Substitutes 1000-1999: Certificated Personnel Salaries Title I</p> <p>IA professional growth days 2000-2999: Classified Personnel Salaries Base</p> <p>Additional 18 contracted hours for teachers 0001-0999: Unrestricted: Locally Defined</p>
Action	<b>2</b>	

<p>Actions/Services</p>	<p><b>PLANNED</b>                  Action 2.2: Promote teacher leaders as academic coaches to support teachers, staff and volunteers in CCSS implementation efforts</p> <p>Service 2.2a: Maintain 6.0 FTE Curriculum Coaches</p> <p>Service 2.2b: Maintain .50 FTE ELD Coach</p> <p>Services 2.2c: Continue with 8 EL Lead Teachers</p>	<p><b>ACTUAL</b>                  Action 2.2: Continued to build site leadership capacity with teacher leaders as EL Leads and also with academic coaches to support teachers, staff in CCSS, NGSS and ELD Standards implementation efforts</p> <p>Service 2.2a: Maintained 6.0 FTE Curriculum Coaches</p> <p>Service 2.2b: Maintained .50 FTE ELD Coach</p> <p>Services 2.2c: Continued with 8 EL Lead Teachers</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Curriculum Coaches 1000-1999: Certificated Personnel Salaries Title I 249,500</p> <p>Curriculum Coaches 1000-1999: Certificated Personnel Salaries Title II \$94,850</p> <p>Curriculum Coaches 1000-1999: Certificated Personnel Salaries Base \$288,000</p> <p>.5 ELD Coach 1000-1999: Certificated Personnel Salaries CVF \$42,000</p> <p>8 EL Lead Teacher Honorariums 1000-1999: Certificated Personnel Salaries CVF \$38,400</p>	<p><b>ESTIMATED ACTUAL</b>                  Curriculum Coaches 1000-1999: Certificated Personnel Salaries Title I</p> <p>Curriculum Coaches 1000-1999: Certificated Personnel Salaries Title II</p> <p>Curriculum Coaches 1000-1999: Certificated Personnel Salaries Base</p> <p>.5 ELD Coach 1000-1999: Certificated Personnel Salaries CVF</p> <p>8 EL Lead Teacher Honorariums 1000-1999: Certificated Personnel Salaries CVF</p>

Action **3**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  Action 2.3: Use on-line learning tools to support individual student learning pathways. (Math &amp; ELA online learning courseware)</p> <p>Service 2.3a: Contract with online learning vendors for courses</p>	<p><b>ACTUAL</b>                  Action 2.3: Individual student learning pathways TK-8 were supported with adaptive Math and ELA computer courseware.</p> <p>Service 2.3a: District continued to contract with online learning vendors for courses. Additionally, Reading Plus courseware to improve reading fluency was piloted at 3 schools and in the home study program</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Online learning courseware 5000-5999: Services And Other Operating Expenditures Base \$32,964</p> <p>Online learning courseware 5000-5999: Services And Other Operating Expenditures Title I \$54,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Online learning courseware 5000-5999: Services And Other Operating Expenditures Base</p> <p>Online learning courseware 5000-5999: Services And Other Operating Expenditures Title I</p>

Action **4**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  Action 2.4: Current or developing project-based service learning opportunities are available to all learners</p> <p>Service 2.4a: Retain Certificated Service Learning Coordinator position</p>	<p><b>ACTUAL</b>                  Action 2.4: Project-based service learning opportunities were available to all learners. Approximately XXX learners participated in a variety of service learning projects</p> <p>Service 2.4a: Maintained Certificated Service Learning Coordinator position</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Service Learning Coordinator 1000-1999: Certificated Personnel Salaries Base \$40,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Service Learning Coordinator 1000-1999: Certificated Personnel Salaries Base</p>

Action **5**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  Action 2.5: Bright Future Learning Centers (BFLCs) are used by students, staff, volunteers and parents to support personalized learning path growth aligned to students' Personalized Learning Plans</p> <p>Service 2.5a: Continue BFLC Technicians</p>	<p><b>ACTUAL</b>                  Action 2.5: Bright Future Learning Centers (BFLCs) were open year round (including summers and during student breaks) and continued to be used by students, staff, volunteers and parents to support personalized learning path growth aligned to students' Personalized Learning Plans</p> <p>Service 2.5a: Maintained 6 1.0 FTE BFLC Technicians</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  BFLC Technicians 2000-2999: Classified Personnel Salaries Base \$407,014</p>	<p><b>ESTIMATED ACTUAL</b>                  BFLC Technicians 2000-2999: Classified Personnel Salaries Base</p>

Action **6**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  Action 2.6: Blended learning on-line tools are available in Spanish</p> <p>Service 2.6a: Provide Spanish primary language courseware</p>	<p><b>ACTUAL</b>                  Action 2.6: Continued to provide courseware in Spanish for TK-3 learners in the Alternative Bilingual Program and for newcomers in grades 3-8</p> <p>Service 2.6a: Purchased Spanish primary language courseware (Pipo, ??)</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Vendor contract for EL Courseware 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$25,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Vendor contract for EL Courseware 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration</p>

Action **7**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  Action 2.7: Parent education opportunities are provided to support CCSS and NGSS understanding</p> <p>Service 2.7a: Host parent/community information sessions through sites' BLFCs, at back-to-school nights, ELAC, SSC, DAC, and Open Houses.</p> <p>Service 2.7b: Engage and educate EL families through workshops and trainings (Title III, Migrant Education)</p>	<p><b>ACTUAL</b>                  Action 2.7: District and sites continued providing parent education opportunities to support CCSS, ELD and NGSS understanding</p> <p>Service 2.7a: Sites hosted parent/community information sessions through BLFCs, at back-to-school nights, ELAC, SSC, DAC, and Open Houses.</p> <p>Service 2.7b: Provided a Saturday Latino Family Leadership Institute for parents and students Pre k-grade 12, and a series of evening workshops (Title III, Migrant Education)</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  2.7a Nominal if any cost                  Workshop Presenters 5800: Professional/Consulting Services And Operating Expenditures Other \$3,500                  Workshop Presenters 1000-1999: Certificated Personnel Salaries Title III \$1,500</p>	<p><b>ESTIMATED ACTUAL</b>                  2.7 a: No cost                  2.7b: Workshop Presenters 5800: Professional/Consulting Services And Operating Expenditures Other                  2.7b: Workshop Presenters 5800: Professional/Consulting Services And Operating Expenditures Title III</p>

Action **8**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  Action 2.8: Student access for extended day and summer learning opportunities for transportation support services</p> <p>Service 2.8a: Provide an afterschool and summer transportation route</p>	<p><b>ACTUAL</b>                  Action 2.8: Continued to provide student access for extended day and summer learning opportunities with expanded transportation support services</p> <p>Service 2.8a: Provided an afterschool and summer transportation routes</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Bus driver for extended learning 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$30,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Bus drivers for extended learning 2000-2999: Classified Personnel Salaries Supplemental and Concentration</p>

Action **9**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  Action 2.9: Safe learning space for connectivity and expanded learning opportunities are provided for high-needs students in afterschool and summer settings at the Bright Future Learning Centers</p>	<p><b>ACTUAL</b>                  Action 2.9: Provided Safe learning space for connectivity and expanded learning opportunities for high-needs students in afterschool and summer settings in the Bright Future Learning Centers at all schools</p>
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	<p>Service 2.9a: 7 Instructional Assistant positions for BFLCs during summer break</p> <p>Service 2.9b: Deliver a summer Blended Learning Program to serve LTELs and low-income youth in grade 4-6</p> <p>Service 2.9c: Provide expanded learning opportunities through BFLC Academies</p>	<p>Service 2.9a: 7 Employed Instructional Assistants to support BFLC academies that served 450 learners (unduplicated count) during summer break. Additionally, the Service Learning Coordinator provided 3 outdoor environmental education camps at the Consumnes River Preserve.</p> <p>Service 2.9b: Delivered a summer personalized Blended Learning Program to serve 60 LTELs and low-income youth in grade 4-6</p> <p>Service 2.9c: Continued to provide afterschool expanded learning opportunities to XXXX learners (duplicated count) through BFLC Clubs at all schools. Club offerings included Robotics, Cooking, Technology, Legos, VAPA, STEM.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>7 BFLC summer IAs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$8,606</p> <p>Blended Learning Instructors 1000-1999: Certificated Personnel Salaries RTTT \$102,290</p> <p>Summer Learning Resources 4000-4999: Books And Supplies RTTT \$70,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Summer BFLC IAs 2000-2999: Classified Personnel Salaries Supplemental and Concentration</p> <p>Service Learning Teacher 1000-1999: Certificated Personnel Salaries</p> <p>Blended Learning Instructors 1000-1999: Certificated Personnel Salaries RTTT</p> <p>Summer Learning Resources 4000-4999: Books And Supplies RTTT</p>

Action **10**

Actions/Services	<p><b>PLANNED</b></p> <p>Action 2.10: Provide 1-to-1 mobile devices to strengthen youth voice and choice in learning and innovation opportunities and continue to have mobile devices available for student check-out with parent participation in digital citizenship class</p> <p>Service 2.10a: Provide for chromebook checkout</p> <p>Service 2.10b: Provide Chromebooks for 1-to-1 ratio of students to computers</p>	<p><b>ACTUAL</b></p> <p>Action 2.10: Provided 1-to-1 mobile devices to strengthen youth voice and choice in learning and innovation opportunities and increased the number of mobile devices with internal wifi available for student check-out.</p> <p>Service 2.10a: 400 Chromebooks were available to check out through the BFLCs at all sites</p> <p>Service 2.10b: Purchased Chromebooks to reach goal of 1-to-1 ratio of students to computers</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Chromebooks 4000-4999: Books And Supplies RTTT \$137,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Chromebooks 4000-4999: Books And Supplies RTTT</p>

Chromebooks 4000-4999: Books And Supplies Base \$67,000

Chromebooks 4000-4999: Books And Supplies Base  
Wifi connection 5000-5999: Services And Other Operating Expenditures

Action **11**

**PLANNED**  
Action 2.11: English learner parent access to school information and student services through Bilingual Office Assistant translation support

Service 2.11a: Retain Bilingual Office Assistant positions at all sites to support English Learners

**ACTUAL**  
Action 2.11: Bilingual Office Assistants assist Spanish speaking parents access school information and student services at all sites

Service 2.11a: Retain Bilingual Office Assistant positions at all sites to support English Learners

**BUDGETED**  
Bilingual Office Assistants 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$90,772

**ESTIMATED ACTUAL**  
Bilingual Office Assistants 2000-2999: Classified Personnel Salaries Supplemental and Concentration

Expenditures

Action **12**

**PLANNED**  
Action 2.12: Continue to purchase, develop and implement curriculum aligned with the CCSS, ELD Standards and the NGSS.

Service 2.12a: Provide NGSS training and materials to all science teachers to support the continued development NGSS learning sequences

Service 2.12b: Investigate CCSS aligned ELA/ELD materials for potential base curriculum

Service 2.12c: Purchase mathematics and history/social science materials

**ACTUAL**  
Action 2.12: District continued to purchase, develop and implement curriculum aligned with the CCSS, ELD Standards and the NGSS.

Service 2.12a: NGSS training and materials were provided to all science teachers to support the continued development and teaching of NGSS learning sequences

Service 2.12b: Completed a district-wide pilot of CCSS aligned ELA/ELD materials. The ELA pilot committee has recommended purchase of Benchmark for a TK-6 Base ELA curriculum and Amplify for the middle school base ELA program

Service 2.12c: Mathematics and history/social science materials continued to be purchased

**BUDGETED**  
Stipends for NGSS Core lead teachers and lead Teachers 1000-1999: Certificated Personnel Salaries NGSS \$100,000  
Training costs for NGSS leadership 5000-5999: Services And Other Operating Expenditures NGSS \$32,658

**ESTIMATED ACTUAL**  
Stipends for NGSS Core lead teachers and lead Teachers 1000-1999: Certificated Personnel Salaries NGSS  
Training costs for NGSS leadership 5000-5999: Services And Other Operating Expenditures NGSS

Expenditures

NGSS curriculum materials 4000-4999: Books And Supplies NGSS \$22,500  
 CCSS Curriculum materials 4000-4999: Books And Supplies Lottery \$480,000  
 Stipends for Core lead teachers and lead Teachers 1000-1999: Certificated Personnel Salaries Title I 18,500  
 NGSS curriculum materials 4000-4999: Books And Supplies Title I 20,000  
 Subs/Release time for Core and Lead teachers 1000-1999: Certificated Personnel Salaries Title I 20,720

NGSS curriculum materials 4000-4999: Books And Supplies NGSS  
 CCSS Curriculum materials 4000-4999: Books And Supplies Lottery  
 Stipends for Core lead teachers and lead Teachers 1000-1999: Certificated Personnel Salaries Title I  
 NGSS curriculum materials 4000-4999: Books And Supplies Title I  
 Subs/Release time for Core and Lead teachers 1000-1999: Certificated Personnel Salaries Title I

Action **13**

Actions/Services

**PLANNED**  
 Action 2.13: Student access using transportation for Middle School Students during AM and PM hours  
 Service 2.13a: Continue Middle School transportation position

**ACTUAL**  
 Action 2.13: Transportation for Middle School Students was provided during AM and PM hours with pick-up at Greer and Valley Oaks  
 Service 2.13a: Continued Middle School transportation position

Expenditures

**BUDGETED**  
 Bus Driver 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$30,000

**ESTIMATED ACTUAL**  
 Bus Driver 2000-2999: Classified Personnel Salaries Supplemental and Concentration

Action **14**

Actions/Services

**PLANNED**  
 Action 2.14: Further reach high needs learners by providing site and district grants to develop personalized models of instructional supports  
 Service 2.14a: Provide site-based Innovation grants or District pilots

**ACTUAL**  
 Action 2.14: To further reach high needs learners, site grants were awarded to develop personalized models of instructional supports. Innovation grants assisted in the creation of STEAM maker spaces, personnel and resources.  
 Service 2.14a: All 6 schools received site-based Innovation grants or District pilots

Expenditures

**BUDGETED**  
 Personnel & Training 1000-1999: Certificated Personnel Salaries RTTT \$220,945  
 Curriculum/Supplies 4000-4999: Books And Supplies RTTT \$35,000

**ESTIMATED ACTUAL**  
 Personnel & Training 1000-1999: Certificated Personnel Salaries RTTT  
 Curriculum/Supplies 4000-4999: Books And Supplies RTTT

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.

The actions and services in Goal area #2 were implemented with fidelity and will continue to be refined; specifically as they relate to the following key refinement areas:

1. Implement selected ELA/ELD resources: During the 2016-17 school year, resources were reviewed and tested in classrooms with Benchmark selected for TK-6 and Amplify Education for grades 7-8. These resources will be implemented district-wide for the 2017-18 school year.
2. Strengthen Special Education to align with State Direction- Multi-Tiered System of Supports (MTSS): Create and implement a district plan aligned to the California Task Force on Special Education: One System- Reform Education to Serve All Students.

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

Based on a review of performance on the state/local performance indicators, local self-assessment tools and stakeholder input, there are multiple areas of significant progress:

- o All teachers completed 18 additional hours for collaboration, planning, or direct services for low-income, English learners and foster youth.
- o TK-8 ELA/ELD curriculum was researched, piloted by 33 educators and adopted for implementation in the 2017-18 school year
- o 1,210 learners participated in extended learning opportunities in the Bright Future Learning Centers during the regular year and into the summer.
- o 100% of teachers have participated in district-wide professional development and implementation of English Language Development strategies for English Learners.
- o 37 NGSS Lead teachers continued to strengthen implementation by providing NGSS training, developing and teaching learning sequences for grades TK-8.
- o Since 2013-14, participation in project-based service learning has increased district-wide from 58% to 83%.
- o A one-to-one ratio of computers to students has been accomplished at every school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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.

Metrics will be reordered and re-numbered to reflect the following changes:  
Metrics 2.1 & 2.2 will be combined to Metric 1  
Metric 2.3 will be expanded to include all CCSS and NGSS P.D.  
Metrics 7a, 7b will be added: California School Dashboard ELA , Math, EL Progress Status/change  
Metric 8 will be added: California School Dashboard EL Progress Status/change  
Metric 2.8 will be removed. No longer an API calculation  
Service 2.1c will be expanded from 18 hours to 24 hours of additional professional learning  
Service 2.2c will be expanded to include a NGSS Core and Lead Teachers  
Service 2.2d will be expanded to include a Principal On Special Assignment to coach site administrators  
Action 2.3 was moved over from Action 1.14  
All subsequent Actions are re-numbered to reflect 2.3 addition  
Service 2.6b was added to reflect new ELA/ELD curriculum adoption  
Service 2.7b was added to increase parent involvement and engagement  
Services under Action 2.9 were increased to reflect expanded learning summer opportunities  
Action 2.14 was eliminated due to end of grant funds

# 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.

<b>Goal 3</b>	Goal 3 - Processes and measures for continuous improvement and accountability are applied throughout the Local Education Agency (LEA) including personalized evaluation processes.
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State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

AMO 3.1 Maintain 100% of all site administrators and teachers using the current employee evaluation system (EES) to develop and reflect upon professional growth goals and teaching practice.

AMO 3.2 Parent engagement/use of parent portal will increase by 10% from 54% to 64% as measured by Illuminate reports.

AMO 3.3 Baseline data will reflect 50% of parents and students will be involved in the creation/development of the PLP as measured by parent conferences.

AMO 3.4 Stakeholder participation and involvement in the district's LCAP process will increase by 10%, from 260 families to at least 286 families that participate and provide feedback on continual improvement efforts

AMO 3.5 Teacher and parent feedback on their overall sense of safety and school connectedness will be gathered through teacher talks and stakeholder meetings with a baseline satisfactory rate of 50%.

AMO 3.6 Parents of unduplicated students will be represented at 100% of all stakeholder meetings (DAC, ELAC, DELAC, Listening circles, surveys, and teacher/parent talks) to promote parent participation in programs for unduplicated students.

### ACTUAL

AMO 3.1 100% of all site administrators and teachers used the current employee evaluation system (EES) to develop and reflect upon professional growth goals and teaching practice.

AMO 3.2 Parent engagement/use of parent portal  
 Goal: increased by 10%  
 2016-16: 54%  
 2016-17: TBD%  
 Met/Did Not Meet Goal

AMO 3.3 Baseline data for parent/student involvement in the creation/development of the PLP  
 Goal: 50%  
 2016-17:  
 Met/Did Not Meet Goal

AMO 3.4 Stakeholder participation and involvement in the district's LCAP process  
 Goal: increase by 10%,  
 2015-16 number of families: 260  
 2016-17 number of families: TBD ( 10% = 286 families)  
 Met/Did Not Meet Goal

AMO 3.5 Teacher and parent feedback on their overall sense of safety and school connectedness  
 Goal: Baseline satisfactory rate of 50%

	<p>2016-17: TBD Met/Did Not Meet Goal</p> <p>AMO 3.6 Parents of unduplicated students represented at 100% of all stakeholder meetings. Met/Did Not Meet Goal</p>
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**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.

	<p>Action <b>1</b></p>		
Actions/Services		<p><b>PLANNED</b> Action 3.1: Fully implement employee evaluation system aligned with a growth system</p> <p>Service 3.1a: Renew employee evaluation online professional development Service</p>	<p><b>ACTUAL</b> Action 3.1: employee evaluation system aligned with a growth system was fully implemented</p> <p>Service 3.1a: Employee evaluation online professional development Service (Edivate) was renewed</p>
Expenditures		<p><b>BUDGETED</b> Edivate contract renewal 5000-5999: Services And Other Operating Expenditures Base \$57,000</p>	<p><b>ESTIMATED ACTUAL</b> Edivate contract renewal 5000-5999: Services And Other Operating Expenditures Base</p>
	<p>Action <b>2</b></p>		
Actions/Services		<p><b>PLANNED</b> Action 3.2: Continue professional development opportunities based upon data trends and professional growth needs</p> <p>Service 3.2a: Teacher Effectiveness Funds for personalized professional growth</p>	<p><b>ACTUAL</b> Action 3.2: Continued to provide professional development opportunities based upon data trends and professional growth needs</p> <p>Service 3.2a: Teacher Effectiveness Funds were provided for personalized professional growth</p>
Expenditures		<p><b>BUDGETED</b> See Budgeted Expenditures for 2.1 and 2.2</p>	<p><b>ESTIMATED ACTUAL</b> See Budgeted Expenditures for 2.1 and 2.2</p>

Action **3**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  Action 3.3 Continue communications efforts, input and data use for progress sharing, analysis and improvement purposes for employees and parents</p> <p>Service 3.3a: Refine Parent/Student Portals</p>	<p><b>ACTUAL</b>                  Action 3.3 Continued communications efforts, input and data use for progress sharing, analysis and improvement purposes for employees and parents</p> <p>Service 3.3a: Further refined Parent/Student Portals in Illuminate (the district's Student Information System)</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  No cost</p>	<p><b>ESTIMATED ACTUAL</b>                  No cost</p>

Action **4**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  Action 3.4: Strengthen the school calendar to support learner growth and goal accomplishments</p> <p>Action 3.4a: Coordinate calendars for PD, instruction, and high school for stronger collaboration and articulation</p>	<p><b>ACTUAL</b>                  Action 3.4: District continued to work with bargaining units to strengthen the school calendar to support learner growth and goal accomplishments. Still being researched for possible future implementation: A modified traditional calendar</p> <p>Action 3.4a: Calendars were coordinated for PD, instruction, and high school for stronger collaboration and articulation</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  No cost</p>	<p><b>ESTIMATED ACTUAL</b>                  No cost</p>

**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.

The actions and services in Goal area #3 were implemented with fidelity and will continue to be refined; specifically as they relate to the following key refinement areas:

1. Strengthen Professional Learning Cycle: In addition to mini-observations with personal growth areas, feedback and reflection, a pilot effort was implemented to promote greater consistency in research-based instructional practices. A continuous learning and reflective rubric was applied that incorporates both the California Standards for the Teaching Profession and Educator Competencies for Personalized, Learner-Centered Teaching.



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

Based on a review of performance on the state/local performance indicators, local self-assessment tools and stakeholder input, there are multiple areas of significant progress:

0 The professional learning growth cycle was strengthened to align rigor and personalized instructional strategies.

0 GJUESD continued to build capacity through systems-wide leadership for equity, excellence, engagement and innovation.

0 A calendar committee was formed to coordinate calendars for PD, instruction, and high school for stronger collaboration and articulation

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

To Be added by June 21, 2017

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.

Metic 3.3 was eliminated because it is a district-wide expectation.

Metrics on the measurable outcomes for 3.4, 3.5, 3.6 were revised to better reflect stakeholder engagement

# 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.

<b>Goal 4</b>	Goal 4 - Maintenance, grounds, custodial, food services, and health staff maintain all school facilities that are safe, healthy, hazard free, clean, and equipped for 21st Century Learning
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State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>Administrative Regulation 1.1312.4.3, BFGSI Project 2, Facilities Master Plan</u>															

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

AMO 4.1 ALL schools maintain a rating of "Good" as measured by the Facilities Inspection Tool (FIT) provided by the California Department of Education (CDE).

AMO 4.2 Maintain zero Williams facilities complaints.

AMO 4.3 Maintain meeting/exceeding of federal nutrition guidelines on school menus.

AMO 4.4 Increase the number of lunches served each day by 10%, from 2,100 children served to 2,310 children served.

### ACTUAL

AMO 4.1 Goal: ALL schools maintain a rating of "Good" as measured by the Facilities Inspection Tool (FIT) = GOOD  
2016-17: MET

AMO 4.2 Goal: Maintain zero Williams facilities complaints = ZERO COMPLAINTS  
2016-17: MET

AMO 4.3 Goal: Maintain meeting/exceeding of federal nutrition guidelines on school menus.  
2016-17: MET

AMO 4.4 Increase the number of lunches served each day by 10%,  
2016-17: 2,364 children served NEARLY MET (-177)

## 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**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  Action 4.1: On-going routine repairs and deferred maintenance projects are identified, monitored and completed using state rules and guidelines</p> <p>Service 4.1a: Vendor contracts for repairs</p>	<p><b>ACTUAL</b>                  Action 4.1: On-going routine repairs and deferred maintenance projects were identified, monitored and completed using state rules and guidelines</p> <p>Service 4.1a: Developed vendor contracts for repairs</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Repair contracts 5800: Professional/Consulting Services And Operating Expenditures Base \$300,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Repair contracts 5800: Professional/Consulting Services And Operating Expenditures Base</p>

Action **2**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  Action 4.2: Staffing improvements involving classified and supervisory employees are considered for efficient and responsive facilities and grounds upkeep</p> <p>Service 4.2a: Continue Maintenance Supervisor position</p> <p>Service 4.2b: Continue 3rd maintenance worker</p> <p>Service 4.2c: Continue 50% of night custodian time</p> <p>Service 4.2d: Continue 50% additional Groundskeeper</p>	<p><b>ACTUAL</b>                  Action 4.2: Staffing improvements involving classified and supervisory employees were maintained to provide for efficient and responsive facilities and grounds upkeep</p> <p>Service 4.2a: Continued Maintenance Supervisor position</p> <p>Service 4.2b: Continued 3rd maintenance worker</p> <p>Service 4.2c: Continued 50% of night custodian time</p> <p>Service 4.2d: Continued 50% additional Groundskeeper</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Maintenance Supervisor 2000-2999: Classified Personnel Salaries Base \$93,050                  Maintenance worker 2000-2999: Classified Personnel Salaries Base \$60,000                  Custodial staff 2000-2999: Classified Personnel Salaries Base \$91,845                  50% Groundskeeper 2000-2999: Classified Personnel Salaries Base \$17,430</p>	<p><b>ESTIMATED ACTUAL</b>                  Maintenance Supervisor 2000-2999: Classified Personnel Salaries Base                  Maintenance worker 2000-2999: Classified Personnel Salaries Base                  Custodial staff 2000-2999: Classified Personnel Salaries Base                  50% Groundskeeper 2000-2999: Classified Personnel Salaries Base</p>

Action **3**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  Action 4.3: Begin to address the impactful projects prioritized in the Facilities Master Plan and consider opportunities to address long-term building needs</p>	<p><b>ACTUAL</b>                  Action 4.3: Impactful projects prioritized in the Facilities Master Plan were begun to be addressed. The passage of Measure K in October 2016 will now provide the funds to address long-term building needs.</p>
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	<p>Service 4.3a: Outdoor education and learning environment (including playground and equipment) upgrades- Mello Roos funds</p> <p>Service 4.3b School Security Systems installed (cameras and fencing)- Mello Roos funds</p> <p>Service 4.3c. LED lighting and HVAC upgrades- Prop 39 funds</p>	<p>Service 4.3a: Outdoor education and learning environments (including playground and equipment) were upgraded.</p> <p>Service 4.3b School Security Systems installed (cameras and fencing) at Valley Oaks, Marengo Ranch, and Fairsite (fencing only)</p> <p>Service 4.3c. Completed LED lighting and HVAC upgrades</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Outdoor education and environment upgrades 6000-6999: Capital Outlay Mello Roos \$270,000</p> <p>School Security 6000-6999: Capital Outlay Capital Facilities Fund \$130,000</p> <p>Lighting and HVAC 6000-6999: Capital Outlay California Clean Energy Act \$422,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Outdoor education and environment upgrades 6000-6999: Capital Outlay Mello Roos</p> <p>School Security 6000-6999: Capital Outlay Capital Facilities Fund</p> <p>Lighting and HVAC 6000-6999: Capital Outlay California Clean Energy Act</p>

Action **4**

Actions/Services	<p><b>PLANNED</b></p> <p>Action 4.4: School district recycling efforts are improved to reduce waste</p> <p>Service 4.4a: Continue recycling efforts and education</p>	<p><b>ACTUAL</b></p> <p>Action 4.4: School district recycling efforts are improved to reduce waste included: TBD</p> <p>Service 4.4a: Continued recycling efforts and education</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Nominal if any cost</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Nominal if any cost</p>

Action **5**

Actions/Services	<p><b>PLANNED</b></p> <p>Action 4.5: Food services aligned with federal guidelines and increasing the number of students served each day</p> <p>Service 4.5a: Food services supervisor ensures compliance with federal guidelines</p> <p>Service 4.5b: Implement the Community Eligibility Provision (CEP) at Vernon E. Greer, Valley Oaks and McCaffrey Middle Schools</p>	<p><b>ACTUAL</b></p> <p>Action 4.5: Food services continued to be aligned with federal guidelines and worked to increase the number of students served each day</p> <p>Service 4.5a: Food services supervisor continued to ensure compliance with federal guidelines</p> <p>Service 4.5b: The Community Eligibility Provision (CEP) was implemented at Vernon E. Greer, Valley Oaks and McCaffrey Middle Schools</p>
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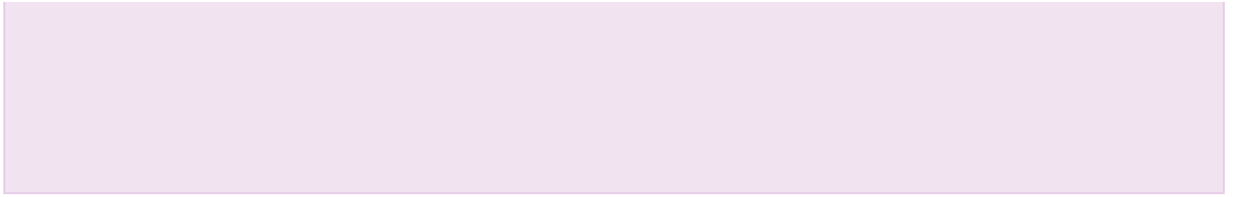
Expenditures	BUDGETED Nominal if any cost	ESTIMATED ACTUAL Nominal if any cost
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**ANALYSIS**

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.	<p>The actions and services in Goal area #3 were implemented with fidelity and will continue to be refined; specifically as they relate to the following key refinement areas:</p> <ol style="list-style-type: none"> <li>1. Increased Academic Rigor for every learner: Set high expectations for each and every learner, which is an essential, research-based best practice. This included continued efforts to ensure that the school facilities that are safe, healthy, hazard free, clean, and equipped for 21st Century Learning</li> <li>2. The Community Eligibility Provision (CEP): Increased the numbers of students served each day at Valley Oaks, Greer, McCaffrey and included 226 students at Fairsite School Readiness Center</li> </ol>	
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	<p>Based on a review of performance on the state/local performance indicators, local self-assessment tools and stakeholder input, there are multiple areas of significant progress:</p> <ol style="list-style-type: none"> <li>1. General Obligation Facilities Bond: Measure K was approved by the Galt community and will address the impactful projects prioritized in the Facilities Master Plan and provide the resources to address long-term building needs</li> <li>2. Began to address the impactful projects prioritized in the Facilities Master Plan: Outdoor education and learning environment (including playground and equipment) , fencing and School Security Systems installed at several sites</li> </ol>	
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	<p>To be added by June 21,2017</p>	
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.	<p>Metrics on the measurable outcomes for 4.1-4.4 were revised to better reflect district progress                      Metric 4.4 will be changed from 10% to 5% to better reflect expected growth                      Action 4.1 will be expanded to include the priority facilities projects funded by Measure K                      Action 4.2: Staffing improvements are permanent and action/services are modified to reflect                      Action 4.3 is eliminated and combined into Action 4.1                      All Actions will be re-ordered</p>	



# 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.

<h2 style="margin: 0;">Goal 5</h2>	
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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 type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

**ACTUAL**

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### 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**

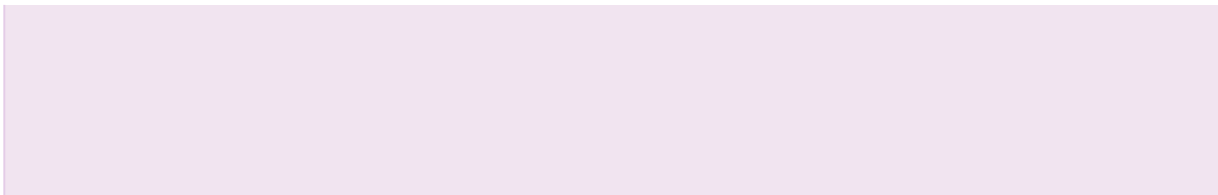
### ANALYSIS

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

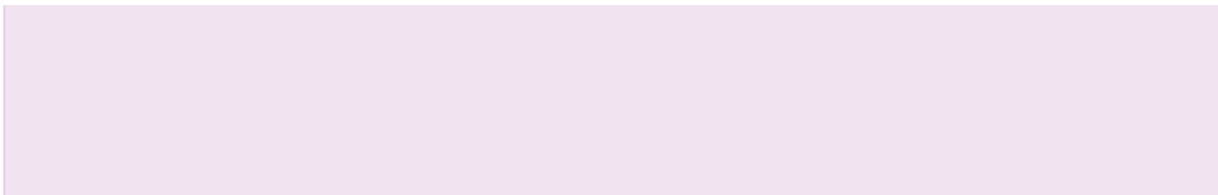
Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

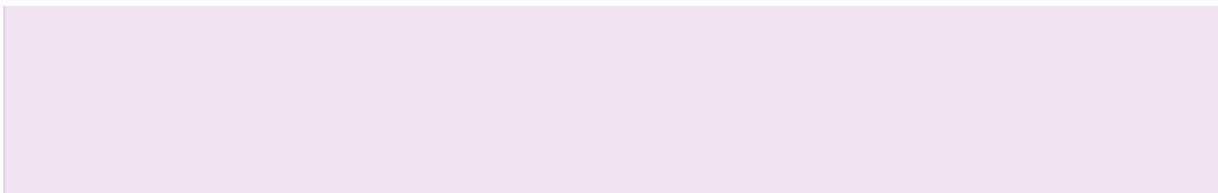
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.



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.





# 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?

4th Annual Education Summit - 09/08/16

Joint meeting with the presidents of San Joaquin Delta College and the California State University, Sacramento with parents and students, educational staff from both GJUESD and GHSD including city and county government representatives

Youth Engagement Focus Groups (representative of all groups including EL, Low-income, Foster Youth) co-facilitated by district and principals at each school site - 4/6/17, 3/31/17, 3/30/17, 3/23/17, 2/10/17, 2/3/17

District Advisory Committee (DAC) Meetings (representative of all site staff, parents, and students including low income, EL, foster) - 10/4/16, 12/6/16, 2/7/17, 4/4/17, 5/2/17, 5/23/17

Board of Education - District measures and State Dashboard data, technology infrastructure, LCAP service data for all four goal areas. 1/25/17, 2/22/17, 3/22/17, 4/26/17, 5/17/17, 5/24/17

School Site Council Meetings at various school sites - 5/2/17, 5/23/17

District English Learner Advisory Committee (DELAC) Meetings 11/9/16, 4/6/17, 5/2/17, 5/23/17

English Learner Advisory Committee (ELAC) - at various school sites discussed site level EL data and SPSA goals as part of needs assessment in the continual improvement process :

McCaffrey Middle School- 10/7/16, 1/13/17; Lake Canyon- 9/16/16, 12/2/16, 1/20/17, 3/3/17, 5/19/17; Greer- 11/28/16, 2/16/17; River Oaks- 10/3/16, 11/7/16, 1/23/17, 5/1/17; Marengo Ranch- 10/19/16, 2/1/17

Consult with GEFA - 5/10/17

Consult with CSEA - 5/24/17

Input from Next Generation Science Standards (NGSS) Administrator Feedback Session: May 2, 2017 and Core Lead and Teacher Leaders: May 11, 2017  
NGSS Teacher survey feedback: May 31, 2017

Superintendent presents LCAP with goal area accomplishments, considerations and needs to district stakeholders (DAC, SSC, DELAC) with opportunities for feedback at the May 2, 2017 meeting.

LCAP posted for Public comment on May 25, 2017

Superintendent responds to stakeholder feedback in writing and shares LCAP goal area adjustments on May 23, 2017 involving district stakeholders (DAC, DELAC, SSC)

Public Hearing on the LCAP and budget scheduled for June 14, 2017.

Board adopts LCAP and budget - June 27, 2017.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

Numerous Stakeholder Feedback sessions (DAC, DELAC, Listening Circles, GEFA, CESEA, site SSCs & ELACs, etc..) provided direction for the district to 1) stay the course with the 4 LCAP Goals, 2) go deeper by further strengthening the 6 key refinement areas and 3) adding restorative practices as the 7th key refinement area. Themes emerged from their feedback that were incorporated into the revised 2017-18 LCAP. The district's Response to Comments after each of the LCAP feedback sessions further supported the revision of the draft LCAP. All LCAP feedback sessions were conducted in both English and Spanish. Afternoon and evening sessions were provided to support parent participation

In addition:

Student learners from all 6 schools provided:

1. voice regarding personalization and engagement.
2. feedback identifying needs for 1) more active and meaningful learning with career connections 2) learning options, choice and challenge 3) valuing individual teacher time and other caring adults (relationships, recognition and goal attainment)

Additional PLP stakeholder sessions also provided feedback related to current school year adjustments for greater meaning and functionality of the personalized learning plans.

LCAP progress updates and the examination of state and local data were included quarterly District Advisory Committee (DAC)

Monthly Board meetings included reports specific to the 4 LCAP goal implementation areas. Two Board Study sessions included 1) information on key result area information, 2) current local and state dashboard data and examination and 3) continuous improvement next steps

Each school's School Site Council (SSC) assisted in the development of their site's SPSA aligned with the district LCAP, provided site level SPSA progress monitoring and reporting throughout the year.

Consultations involving Certificated and Classified union leadership were incorporated into negotiations. Key areas on the LCAP to consider by GEFA included 1) NGSS implementation and instructional practices 2) MAP testing, and 3) restorative practices messaging

The community involvement and engagement with the opportunity provided by two college presidents is articulating career pathways for personalization for "to and through" college for career and life success.

# 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

Goal 1 - Develop and implement personalized learning and strengths-based growth plans for every student that articulate and transition to high school learning pathways while closing the achievement gap.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

According to our Measures of Academic Progress (MAP), less than 70% of students met their personalized growth target in the area of reading and less than 75% of the students met their personal goal in math.

The CAASPP English Language Arts/Literacy and Math percentages of students who meet or exceed standards is lower than expected; 37% ELA/Literacy and 25% Math.

Current district reclassification rate of English Learners, as measured by California English Language Development Test (CELDT), is 8.1%.

Based on truancy rate measures and district analysis of chronic absences, the Average Daily Attendance is 96% while truancy rate is currently 32.19%.

District indicators of positive learning environments, which include suspension/expulsion rates and middle school dropout rates, is 0.2% for suspension/expulsion and 0.0% for dropouts.

Local reading assessments, District Reading Assessments (DRAs) Spring 2015, show 73% of third grade students met set criteria.

The 2015-16 Gallup Student Poll "Engaged Today-Ready for Tomorrow" results in grades 4-8 reflect 54% of students reported being "hopeful" and "63%" reported being "Engaged"

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

<p>1. School Readiness direct services will increase by 25 families of each year.</p> <p>2a. Students meeting their Engagement Goal on their PLP will increase 10% each year.</p> <p>2b. Students reporting being "Hopeful/Engaged" on Gallup Student Poll will increase 5% each year</p> <p>3. Misassignment of teachers will remain at 0.</p> <p>4a. Students meeting/exceeding their personal growth target for Math on NWEA MAP will increase 5% each year.</p> <p>4b. Students meeting/exceeding their personal growth target for Reading on NWEA MAP will increase 5%.</p> <p>5a. Students meeting or exceeding their grade level mean RIT in Math on NWEA MAP will increase 5%.</p> <p>5b. Students meeting or exceeding their grade level mean RIT in Reading on NWEA MAP will increase 5%.</p> <p>6a. Students in grades 3-8 meeting or exceeding the state standards in Math on the CAASPP will increase 5%.</p> <p>6b. Students in grades 3-8 meeting or exceeding the state standards in ELA on the CAASPP will increase 5%.</p> <p>7. 3rd grade students meeting/exceeding their grade level Reading targets on the</p>	<p>1. 150 families</p> <p>2a. Engagement =</p> <p>2b. Hopeful: Engaged:</p> <p>3. Misassignment of teachers = 0%</p> <p>4a. Growth NWEA MAP- Math =</p> <p>4b. Growth NWEA MAP- Reading =</p> <p>5a. RIT score NWEA MAP- Math =</p> <p>5b. RIT score NWEA MAP- Reading =</p> <p>6a. Math on the CAASPP 2015 = 2016 =</p> <p>6b. ELA on the CAASPP 2015 = 2016 =</p> <p>7. Grade level DRA Reading Targets =</p>	<p>1. Families = MET/NOT MET</p> <p>2a. Engagement = MET/NOT MET</p> <p>2b. Hopeful: MET/NOT MET Engaged: MET/NOT MET</p> <p>3. Misassignment of teachers = MET/NOT MET</p> <p>4a. Growth NWEA MAP- Math = MET/NOT MET</p> <p>4b. Growth NWEA MAP- Reading = MET/NOT MET</p> <p>5a. RIT score NWEA MAP- Math = MET/NOT MET</p> <p>5b. RIT score NWEA MAP- Reading = MET/NOT MET</p> <p>6a. Math on the CAASPP = MET/NOT MET</p> <p>6b. ELA on the CAASPP = MET/NOT MET</p> <p>7. Grade level DRA Reading Targets = MET/NOT MET</p> <p>8a. Annual Progress in Learning English =</p>	<p>1. Families = MET/NOT MET</p> <p>2a. Engagement = MET/NOT MET</p> <p>2b. Hopeful: MET/NOT MET Engaged: MET/NOT MET</p> <p>3. Misassignment of teachers = MET/NOT MET</p> <p>4a. Growth NWEA MAP- Math = MET/NOT MET</p> <p>4b. Growth NWEA MAP- Reading = MET/NOT MET</p> <p>5a. RIT score NWEA MAP- Math = MET/NOT MET</p> <p>5b. RIT score NWEA MAP- Reading = MET/NOT MET</p> <p>6a. Math on the CAASPP = MET/NOT MET</p> <p>6b. ELA on the CAASPP = MET/NOT MET</p> <p>7. Grade level DRA Reading Targets = MET/NOT MET</p> <p>8a. Annual Progress in Learning English =</p>	<p>1. Families = MET/NOT MET</p> <p>2a. Engagement = MET/NOT MET</p> <p>2b. Hopeful: MET/NOT MET Engaged: MET/NOT MET</p> <p>3. Misassignment of teachers = MET/NOT MET</p> <p>4a. Growth NWEA MAP- Math = MET/NOT MET</p> <p>4b. Growth NWEA MAP- Reading = MET/NOT MET</p> <p>5a. RIT score NWEA MAP- Math = MET/NOT MET</p> <p>5b. RIT score NWEA MAP- Reading = MET/NOT MET</p> <p>6a. Math on the CAASPP = MET/NOT MET</p> <p>6b. ELA on the CAASPP = MET/NOT MET</p> <p>7. Grade level DRA Reading Targets = MET/NOT MET</p> <p>8a. Annual Progress in Learning English =</p>
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<p>District Reading Assessments (DRAs) will increase 5%.</p> <p>8a. English Learners making Annual Progress in Learning English as measured by CELDT/ELPAC will increase 5%.</p> <p>8b. Cohort of EL students less than five years attaining English proficiency as measured by CELDT/ELPAC will increase 5%.</p> <p>8c. Cohort of EL students five years or greater attaining English proficiency as measured by CELDT/ELPAC will increase 5%.</p> <p>9. District English Learner reclassification rate will increase by 0.1%.</p> <p>10. Truancy rate will decrease by 1%.</p> <p>11. Chronic absenteeism will decrease by 1%.</p> <p>12. District attendance will be maintained at 96% or greater.</p> <p>13. The suspension rate will decrease by 0.1%.</p> <p>14. The middle school dropout rate will be maintained at 0%.</p>	<p>8a. Annual Progress in Learning English = 54%</p> <p>8b. English proficiency (students less than five years) = 25%</p> <p>8c. English proficiency (five years or greater) = 46%</p> <p>9. Reclassification rate = %</p> <p>10. Truancy rate =</p> <p>11. Chronic absenteeism =</p> <p>12. Attendance =</p> <p>13. Suspension rate =</p> <p>14. Middle school dropout rate =</p>	<p>MET/NOT MET</p> <p>8b. English proficiency (students less than five years) = MET/NOT MET</p> <p>8c. English proficiency (five years or greater) = MET/NOT MET</p> <p>9. Reclassification rate = MET/NOT MET</p> <p>10. Truancy rate = MET/NOT MET</p> <p>11. Chronic absenteeism = MET/NOT MET</p> <p>12. Attendance = MET/NOT MET</p> <p>13. Suspension rate = MET/NOT MET</p> <p>14. Middle school dropout rate = MET/NOT MET</p>	<p>MET/NOT MET</p> <p>8b. English proficiency (students less than five years) = MET/NOT MET</p> <p>8c. English proficiency (five years or greater) = MET/NOT MET</p> <p>9. Reclassification rate = MET/NOT MET</p> <p>10. Truancy rate = MET/NOT MET</p> <p>11. Chronic absenteeism = MET/NOT MET</p> <p>12. Attendance = MET/NOT MET</p> <p>13. Suspension rate = MET/NOT MET</p> <p>14. Middle school dropout rate = MET/NOT MET</p>	<p>MET/NOT MET</p> <p>8b. English proficiency (students less than five years) = MET/NOT MET</p> <p>8c. English proficiency (five years or greater) = MET/NOT MET</p> <p>9. Reclassification rate = MET/NOT MET</p> <p>10. Truancy rate = MET/NOT MET</p> <p>11. Chronic absenteeism = MET/NOT MET</p> <p>12. Attendance = MET/NOT MET</p> <p>13. Suspension rate = MET/NOT MET</p> <p>14. Middle school dropout rate = MET/NOT MET</p>
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**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     [Specific Student Group(s)]

[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: Pre-K

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Action 1.1: Fairsite School Readiness staff provides direct service to at risk families through a comprehensive School Readiness Program

Service 1.1a: Provide a comprehensive School Readiness program that includes pre-kindergarten classes, Playgroups, family literacy, parenting education and health screenings

Service 1.1b: Continue Current Early Childhood Home Visitor position for Pre-K

**2018-19**

New  Modified  Unchanged

Action 1.1: Fairsite School Readiness staff provides direct service to at risk families through a comprehensive School Readiness Program

Service 1.1a: Provide a comprehensive School Readiness program that includes pre-kindergarten classes, Playgroups, family literacy, parenting education and health screenings

Service 1.1b: Continue Current Early Childhood Home Visitor position for Pre-K

**2019-20**

New  Modified  Unchanged

Action 1.1: Fairsite School Readiness staff provides direct service to at risk families through a comprehensive School Readiness Program

Service 1.1a: Provide a comprehensive School Readiness program that includes pre-kindergarten classes, Playgroups, family literacy, parenting education and health screenings

Service 1.1b: Continue Current Early Childhood Home Visitor position for Pre-K

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$42,346
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Home Visitor position
Amount	\$42,521

**2018-19**

Amount	\$42,346
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Home Visitor position
Amount	\$42,521

**2019-20**

Amount	\$42,346
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Home Visitor position
Amount	\$42,521

Source	First Five	Source	First Five	Source	First Five
Budget Reference	2000-2999: Classified Personnel Salaries SR Staff and Instructional Assistants	Budget Reference	2000-2999: Classified Personnel Salaries SR Staff and Instructional Assistants	Budget Reference	2000-2999: Classified Personnel Salaries SR Staff and Instructional Assistants
Amount	\$46,082	Amount	\$46,082	Amount	\$46,082
Source	First Five	Source	First Five	Source	First Five
Budget Reference	1000-1999: Certificated Personnel Salaries Preschool teachers	Budget Reference	1000-1999: Certificated Personnel Salaries Preschool teachers	Budget Reference	1000-1999: Certificated Personnel Salaries Preschool teachers
Amount	\$263,739	Amount	\$263,739	Amount	\$263,739
Source	State Preschool	Source	State Preschool	Source	State Preschool
Budget Reference	1000-1999: Certificated Personnel Salaries Preschool teachers	Budget Reference	1000-1999: Certificated Personnel Salaries Preschool teachers	Budget Reference	1000-1999: Certificated Personnel Salaries Preschool teachers
Amount	\$40,000	Amount	\$40,000	Amount	\$40,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Preschool teachers	Budget Reference	1000-1999: Certificated Personnel Salaries Preschool teachers	Budget Reference	1000-1999: Certificated Personnel Salaries Preschool teachers
Amount	\$132,115	Amount	\$132,115	Amount	\$132,115
Source	State Preschool	Source	State Preschool	Source	State Preschool
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Assistants	Budget Reference	2000-2999: Classified Personnel Salaries Instructional Assistants	Budget Reference	2000-2999: Classified Personnel Salaries Instructional Assistants

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  [Specific Student Group(s)]

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

Action 1.2: Continue certificated TK-8 staffing to implement high quality instruction and meet special education services requirements

Service 1.2a: Attract and retain TK-8 Certificated staffing for Regular Education classrooms

Service 1.2b: Attract and retain TK-8 Certificated Staffing for Special Education Classrooms

**2018-19**

- New     Modified     Unchanged

Action 1.2: Continue certificated TK-8 staffing to implement high quality instruction and meet special education services requirements

Service 1.2a: Attract and retain TK-8 Certificated staffing for Regular Education classrooms

Service 1.2b: Attract and retain TK-8 Certificated Staffing for Special Education Classrooms

**2019-20**

- New     Modified     Unchanged

Action 1.2: Continue certificated TK-8 staffing to implement high quality instruction and meet special education services requirements

Service 1.2a: Attract and retain TK-8 Certificated staffing for Regular Education classrooms

Service 1.2b: Attract and retain TK-8 Certificated Staffing for Special Education Classrooms

BUDGETED EXPENDITURES

**2017-18**

Amount	\$14,067,081
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Regular Ed. classroom teachers
Amount	\$3,214,381
Source	Base

**2018-19**

Amount	\$14,067,081
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Classroom teachers for Regular Ed.
Amount	\$3,214,381
Source	Base

**2019-20**

Amount	\$14,067,081
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Classroom teachers for Regular Ed.
Amount	\$3,214,381
Source	Base



Budget Reference 1000-1999: Certificated Personnel Salaries Special Ed. teachers

Budget Reference 1000-1999: Certificated Personnel Salaries Special Ed. teachers

Budget Reference 1000-1999: Certificated Personnel Salaries Special Ed. teachers

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  [\[Specific Student Group\(s\)\]](#)

[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

Action 1.3: Continue supporting employees, parents and students in using strengths-based talent information and motivation data (hope, well-being and engagement) to address whole child learning and motivation

Service 1.3a: Refresh purchase of 4th-8th Strengths Based Tests

Service 1.3b: Provide Strengths based workshops and training

**2018-19**

New  Modified  Unchanged

Action 1.3: Continue supporting employees, parents and students in using strengths-based talent information and motivation data (hope, well-being and engagement) to address whole child learning and motivation

Service 1.3a: Refresh purchase of 4th-8th Strengths Based Tests

Service 1.3b: Provide Strengths based workshops and training

**2019-20**

New  Modified  Unchanged

Action 1.3: Continue supporting employees, parents and students in using strengths-based talent information and motivation data (hope, well-being and engagement) to address whole child learning and motivation

Service 1.3a: Refresh purchase of 4th-8th Strengths Based Tests

Service 1.3b: Provide Strengths based workshops and training

**BUDGETED EXPENDITURES**

**2017-18**

Amount

Source

Budget Reference

**2018-19**

Amount

Source

Budget Reference

**2019-20**

Amount

Source

Budget Reference

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  [Specific Student Group(s)]

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

Action 1.4: Identify and provide support for students (TK-grade 8) for individual goal growth as they transition from elementary to middle school to high school

**2018-19**

New  Modified  Unchanged

Action 1.4: Identify and provide support for students (TK-grade 8) to individual goal growth as they transition from elementary to middle school to high school

**2019-20**

New  Modified  Unchanged

Action 1.4: Identify and provide support for students (TK-grade 8) to individual goal growth as they transition from elementary to middle school to high school

Service 1.4a: Sustain site-based certificated administration for Personalized Learning Plan (PLP) implementation for high needs students through on-going monitoring of individual growth targets and services coordination.

Service 1.4b: Sustain site-based classified clerical support to assure personalized student plans and assessments are updated for high risk students

Service 1.4a: Sustain site-based certificated administration for Personalized Learning Plan (PLP) implementation for high needs students through on-going monitoring of individual growth targets and services coordination.

Service 1.4b: Sustain site-based classified clerical support to assure personalized student plans and assessments are updated for high risk students

Service 1.4a: Sustain site-based certificated administration for Personalized Learning Plan (PLP) implementation for high needs students through on-going monitoring of individual growth targets and services coordination.

Service 1.4b: Sustain site-based classified clerical support to assure personalized student plans and assessments are updated for high risk students

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$852,966
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries PLP administrators
Amount	\$206,581
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries PLP administrator clerical support

**2018-19**

Amount	\$852,966
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries PLP Administrators
Amount	\$206,581
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries PLP administrator clerical support

**2019-20**

Amount	\$852,966
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries PLP Administrators
Amount	\$206,581
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries PLP administrator clerical support

**Action 5**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
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[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

Action 1.5: Continue school district administration staffing to prioritize instructional quality at the school and district level

Service 1.5a: Continue Site (assistant principals) and District based Certificated Administrative Staffing

Service 1.5b: - Continue Site and District based Classified Administrative Staffing

**2018-19**

New  Modified  Unchanged

Action 1.5: Continue school district administration staffing to prioritize instructional quality at the school and district level

Service 1.5a: Continue Site (assistant principals) and District based Certificated Administrative Staffing

Service 1.5b: - Continue Site and District based Classified Administrative Staffing

**2019-20**

New  Modified  Unchanged

Action 1.5: Continue school district administration staffing to prioritize instructional quality at the school and district level

Service 1.5a: Continue Site (assistant principals) and District based Certificated Administrative Staffing

Service 1.5b: - Continue Site and District based Classified Administrative Staffing

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$1,456,177
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Site and district administrative staff
Amount	\$1,256,199
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Site and district administrative clerical support

**2018-19**

Amount	\$1,456,177
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Site and district administrative staff
Amount	\$1,256,199
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Site and district administrative clerical support

**2019-20**

Amount	\$1,456,177
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Site and district administrative staff
Amount	\$1,256,199
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Site and district administrative clerical support

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  [Specific Student Group(s)]

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

Action 1.6: Reduce TK-3 class size beyond the 24:1 base in order to more effectively implement PLPs for high needs learners through increased time for personalized instruction and support for individual growth accomplishment in reading, mathematics and English Language Development.

Service 1.6a: Further reduce class size K-3 to 20:1 average - 12 additional teachers

**2018-19**

New  Modified  Unchanged

Action 1.6: Reduce TK-3 class size beyond the 24:1 base in order to more effectively implement PLPs for high needs learners through increased time for personalized instruction and support for individual growth accomplishment in reading, mathematics and English Language Development.

Service 1.6a: Further reduce class size TK-3 to 20:1 average - 12 additional teachers

**2019-20**

New  Modified  Unchanged

Action 1.6: Reduce TK-3 class size beyond the 24:1 base in order to more effectively implement PLPs for high needs learners through increased time for personalized instruction and support for individual growth accomplishment in reading, mathematics and English Language Development.

Service 1.6a: Further reduce class size TK-3 to 20:1 average - 12 additional teachers

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$1,461,338
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 12 additional certificated teachers

**2018-19**

Amount	\$1,461,338
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 12 additional certificated teachers

**2019-20**

Amount	\$1,461,338
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 12 additional certificated teachers

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  [Specific Student Group(s)]

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: McCaffrey Middle school  Specific Grade spans: Grades 7-8

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Action 1.7 Middle School continues to strengthen the achievement of high needs students with increased personalization and intervention efforts through a school-wide teaming model, broader implementation of AVID and a 7-12 Pathways program

Service 1.7a: 2.0 FTE Certificated teachers for AVID classes and teaming support

Service 1.7b: Articulate Pathways for grades 7-12 for engineering and ag-science

**2018-19**

New  Modified  Unchanged

Action 1.7 Middle School continues to strengthen the achievement of high needs students with increased personalization and intervention efforts through a school-wide teaming model, broader implementation of AVID and a 7-12 Pathways program

Service 1.7a: 2.0 FTE Certificated teachers for AVID classes and teaming support

Service 1.7b: Articulate Pathways for grades 7-12 for engineering and ag-science

**2019-20**

New  Modified  Unchanged

Action 1.7 Middle School continues to strengthen the achievement of high needs students with increased personalization and intervention efforts through a school-wide teaming model, broader implementation of AVID and a 7-12 Pathways program

Service 1.7a: 2.0 FTE Certificated teachers for AVID classes and teaming support

Service 1.7b: Articulate Pathways for grades 7-12 for engineering and ag-science

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$116,938
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries AVID and teaming teachers

**2018-19**

Amount	\$116,938
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries AVID and teaming teachers

**2019-20**

Amount	\$116,938
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries AVID and teaming teachers

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  [Specific Student Group(s)]

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

Action 1.8: Prioritize after school intervention opportunities for high need students at elementary and middle schools

**2018-19**

New  Modified  Unchanged

Action 1.8: Prioritize after school intervention opportunities for high need students at elementary and middle schools

**2019-20**

New  Modified  Unchanged

Action 1.8: Prioritize after school intervention opportunities for high need students at elementary and middle schools

Service 1.8a: Continue the After School Education and Safety (ASES) Site Coordinators and Instructional assistants through ASES funding

Service 1.8b: Maintain Increased capacity of current ASES programs with 3 instructional assistants to provide additional Title I Alternative Support Services

Service 1.8c: Provide certificated small group instruction after school for students identified to receive Alternative Support Services

Service 1.8d: Provide classified homework and tutoring after school for students identified to receive Alternative Support Services

Service 1.8a: Continue the After School Education and Safety (ASES) Site Coordinators and Instructional assistants through ASES funding

Service 1.8b: Maintain increased capacity of current ASES programs with 3 instructional assistants to provide additional Alternative Support Services

Service 1.8c: Provide certificated small group instruction after school for students identified to receive Alternative Support Services

Service 1.8d: Provide classified homework and tutoring after school for students identified to receive Alternative Support Services )

Service 1.8a: Continue the After School Education and Safety (ASES) Site Coordinators and Instructional assistants through ASES funding

Service 1.8b: Maintain increased capacity of current ASES programs with 3 instructional assistants to provide additional Alternative Support Services

Service 1.8c: Provide certificated small group instruction after school for students identified to receive Alternative Support Services

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$258,621
Source	After School Education and Safety (ASES)
Budget Reference	2000-2999: Classified Personnel Salaries ASES Coordinators and ASES IAs
Amount	\$48,944
Source	Title I A.S.
Budget Reference	2000-2999: Classified Personnel Salaries 3 additional ASES IAs
Amount	\$55,000
Source	Title I A.S.
Budget Reference	2000-2999: Classified Personnel Salaries Classified Afterschool Homework Help
Amount	\$46,779
Source	Title I

**2018-19**

Amount	\$258,621
Source	After School Education and Safety (ASES)
Budget Reference	2000-2999: Classified Personnel Salaries 3 ASES Coordinator and 14 ASES IAs
Amount	\$48,944
Source	Title I A.S.
Budget Reference	2000-2999: Classified Personnel Salaries 3 additional ASES IAs
Amount	\$55,000
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Classified Afterschool Homework Help
Amount	\$46,779
Source	Title I

**2019-20**

Amount	\$258,621
Source	After School Education and Safety (ASES)
Budget Reference	2000-2999: Classified Personnel Salaries 3 ASES Coordinator and 14 ASES IAs
Amount	\$48,944
Source	Title I A.S.
Budget Reference	2000-2999: Classified Personnel Salaries 3 additional ASES IAs
Amount	\$55,000
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Classified Afterschool Homework Help
Amount	\$46,779
Source	Title I



Budget Reference 1000-1999: Certificated Personnel Salaries  
Certificated Afterschool intervention Staff

Budget Reference 1000-1999: Certificated Personnel Salaries  
Certificated Afterschool intervention Staff

Budget Reference 1000-1999: Certificated Personnel Salaries  
Certificated Afterschool intervention Staff

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  [Specific Student Group(s)]

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

Action 1.9: Continue additional IA personalized support for high needs students in ELA and Mathematics

Service 1.9a: Continue general education IA positions at all sites

**2018-19**

New  Modified  Unchanged

Action 1.9: Continue additional IA personalized support for high needs students in ELA and Mathematics

Service 1.9a: Continue general education IA positions at all sites

**2019-20**

New  Modified  Unchanged

Action 1.9: Continue additional IA personalized support for high needs students in ELA and Mathematics

Service 1.9a: Continue general education IA positions at all sites

BUDGETED EXPENDITURES

**2017-18**

Amount \$239,217

**2018-19**

Amount \$239,217

**2019-20**

Amount \$239,217

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries General ed. IAs	Budget Reference	2000-2999: Classified Personnel Salaries General ed. IAs	Budget Reference	2000-2999: Classified Personnel Salaries General ed. IAs
Amount	\$88,918	Amount	\$88,918	Amount	\$88,918
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries General Ed. IAs	Budget Reference	2000-2999: Classified Personnel Salaries General Ed. IAs	Budget Reference	2000-2999: Classified Personnel Salaries General Ed. IAs

## 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     [Specific Student Group(s)]

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

Action 1.10: Provide mental health services and social emotional, behavior, and academic support for high-risk students (Pre-K to Grade 8) by developing and

**2018-19**

New     Modified     Unchanged

Action 1.10: Provide social emotional, behavior, and academic support for high-risk students (Pre-K to Grade 8) by developing and implementing a Multi-Tiered

**2019-20**

New     Modified     Unchanged

Action 1.10: Provide social emotional, behavior, and academic support for high-risk students (Pre-K to Grade 8) by developing and implementing a Multi-Tiered

<p>implementing a Multi-Tiered System of Support (MTSS) Model to support personal goal growth as they transition from elementary to middle school to high school</p> <p>Service 1.10a. Implement and monitor a MTSS model district-wide</p> <p>Service 1.10b: Sustain 2 School Counselor Positions</p> <p>Service 1.10c: Increase Social Workers to 3 positions.</p>	<p>System of Support (MTSS) Model to support personal goal growth as they transition from elementary to middle school to high school</p> <p>Service 1.10a. Implement and monitor a MTSS model district-wide</p> <p>Service 1.10b: Sustain 2 School Counselor Positions</p> <p>Service 1.10c: Sustain 3 Social Workers</p>	<p>System of Support (MTSS) Model to support personal goal growth as they transition from elementary to middle school to high school</p> <p>Service 1.10a. Implement and monitor a MTSS model district-wide</p> <p>Service 1.10b: Sustain 2 School Counselor Positions</p> <p>Service 1.10c: Sustain 3 Social Workers</p>
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**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$159,913
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2 school Counselors
Amount	\$120,223
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 2 Social Workers
Amount	\$32,111
Budget Reference	2000-2999: Classified Personnel Salaries Mental Health Social Worker
Amount	\$28,000
Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Social Worker

**2018-19**

Amount	\$159,913
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2 school Counselors
Amount	\$120,223
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 2 Social Workers
Amount	\$32,111
Budget Reference	2000-2999: Classified Personnel Salaries Mental Health Social Worker
Amount	\$28,000
Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Social Worker

**2019-20**

Amount	\$159,913
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2 school Counselors
Amount	\$120,223
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 2 Social Workers
Amount	\$32,111
Budget Reference	2000-2999: Classified Personnel Salaries Mental Health Social Worker
Amount	\$28,000
Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Social Worker

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  [Specific Student Group(s)]

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

Action 1.11: Additional personalized support for English Learners and students identified as migrant through increased certificated and classified support

Service 1.11a: Continue Bilingual IA positions at all sites

Service 1.11b: Provide certificated teachers for PK-8 extended learning afterschool and during the summer

**2018-19**

New  Modified  Unchanged

Action 1.11: Additional personalized support for English Learners and students identified as being migrant through increased certificated and classified support

Service 1.11a: Continue Bilingual IA positions at all sites

Service 1.11b: Provide certificated teachers for PK-8 extended learning afterschool and during the summer (migrant ed)

**2019-20**

New  Modified  Unchanged

Action 1.11: Additional personalized support for English Learners and students identified as being migrant through increased certificated and classified support

Service 1.11a: Continue Bilingual IA positions at all sites

Service 1.11b: Provide certificated teachers for PK-8 extended learning afterschool and during the summer (migrant ed)

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$256,990
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual IAs

**2018-19**

Amount	\$256,990
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual IAs

**2019-20**

Amount	\$256,990
Source	
Budget Reference	

Amount	\$45,000	Amount	\$45,000	Amount	
Source	Title III	Source	Title III	Source	
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual IAs	Budget Reference	2000-2999: Classified Personnel Salaries Bilingual IAs	Budget Reference	
Amount	\$156,351	Amount	\$156,351	Amount	\$156,351
Source	Migrant Education	Source	Migrant Education	Source	Migrant Education
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Teachers

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  [Specific Student Group(s)]

[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: Valley Oaks and River Oaks  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Action 1.12: K-3 Alternative Bilingual Program is offered at two elementary school locations and involves hiring of BCLAD certificated teachers

Service 1.12a Attract and retain qualified bilingual staff

Action 1.12: K-3 Alternative Bilingual Program is offered at one elementary school locations and involves hiring of BCLAD certificated teachers

Service 1.12a See Service 1.2a

Action 1.12: K-3 Alternative Bilingual Program is offered at one elementary school locations and involves hiring of BCLAD certificated teachers

Service 1.12a See Service 1.2a

**BUDGETED EXPENDITURES**

**2017-18**

Budget Reference

see Service 1.2a

**2018-19**

Budget Reference

see Service 1.2a

**2019-20**

Budget Reference

see Service 1.2a

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  [Specific Student Group(s)]

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: Grades 4-8

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Action 1.13: Prevention and Intervention services and resources are maximized through a combination of direct

Action 1.13: Prevention and Intervention services and resources are maximized through a combination of direct

Action 1.13: Prevention and Intervention services and resources are maximized through a combination of direct

instruction, support and leadership to focus on newcomer English Learners and Long-term English Learners  Service 1.13a: .50 FTE Newcomer/LTEL Support Teacher to provide services to ELs, bilingual IAs and teachers of English Learners	instruction, support and leadership to focus on newcomer English Learners and Long-term English Learners  Service 1.13a: .50 FTE Newcomer/LTEL Support Teacher to provide services to ELs, bilingual IAs and teachers of English Learners	instruction, support and leadership to focus on newcomer English Learners and Long-term English Learners  Service 1.13a: .50 FTE Newcomer/LTEL Support Teacher to provide services to ELs, bilingual IAs and teachers of English Learners
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**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$28,477	Amount	\$28,477	Amount	\$28,477
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Newcomer/LTEL Blended Support Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries Newcomer/LTEL Blended Support Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries Newcomer/LTEL Blended Support Teacher

Action **14**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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: Fairsite Preschool and School Readiness Center  Specific Grade spans: Pre-K

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

New  Modified  Unchanged

Action 1.14: Enhance supervision of preschool programs  
 Service 1.14a: Provide Preschool Site Director  
 Service 1.14b: Provide School Readiness Supervisor

New  Modified  Unchanged

Action 1.14: Enhance supervision of preschool programs  
 Service 1.14a: Provide Preschool Site Director  
 Service 1.14b: Provide School Readiness Supervisor

New  Modified  Unchanged

Action 1.14: Enhance supervision of preschool programs  
 Service 1.14a: Provide Preschool Site Director  
 Service 1.14b: Provide School Readiness Supervisor

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$7,000
Source	State Preschool
Budget Reference	1000-1999: Certificated Personnel Salaries Preschool Site Director Stipend
Amount	\$50,673
Source	First Five
Budget Reference	2000-2999: Classified Personnel Salaries School Readiness Coordinator

**2018-19**

Amount	\$7,000
Source	State Preschool
Budget Reference	1000-1999: Certificated Personnel Salaries Preschool Site Director Stipend
Amount	\$50,673
Source	First Five
Budget Reference	2000-2999: Classified Personnel Salaries School Readiness Coordinator

**2019-20**

Amount	\$7,000
Source	State Preschool
Budget Reference	1000-1999: Certificated Personnel Salaries Preschool Site Director Stipend
Amount	\$50,673
Source	First Five
Budget Reference	2000-2999: Classified Personnel Salaries School Readiness Coordinator



# 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

Goal 2 – Implement CCSS, ELD and NGSS in classrooms and other learning spaces through a variety of blended learning environments: at school, outdoors, in the community, and virtually while closing the achievement gap.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

In 2016, 37% of all students in grade 3-8 met or exceeded CCSS standards as measured by the CASSPP in Reading and 25% met or exceeded CCSS standards as measured by the CASSPP in Math

To demonstrate being “on track” for College and Career Readiness learners must meet or exceed the ELA/Math grade level criteria for their respective grades as measured by MAP

The California Common Core State Standards (CCSS) and the Next Generation Science Standards (NGSS) must be implemented in 100% of the classrooms and other educational settings to prepare learners for high school, college and career.

In order for English Learners (ELs) to make adequate annual English language development progress and reach reclassification no later than 6 years in the district's ELD program, all ELs must receive both integrated and designated ELD instruction by highly trained teachers.

100% of learners must have the opportunity to acquire knowledge through Project-based Learning and Service Learning opportunities

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Students taught with CCSS aligned ELA/ELD, Math & NGSS curriculum and supplemental bridge resources will be maintained at 100%	1. CCSS aligned ELA/ELD, Math & NGSS curriculum= 100%	1. CCSS aligned ELA/ELD, Math & NGSS curriculum= MET/NOT MET	1. CCSS aligned ELA/ELD, Math & NGSS curriculum= MET/NOT MET	1. CCSS aligned ELA/ELD, Math & NGSS curriculum= MET/NOT MET

<p>2. TK-8 teachers receiving professional development to implement the CCSS in ELA/ELD, Math &amp; the NGSS will be maintained at 100%</p> <p>3. Students utilizing technological resources as needed in order to support academic growth will be maintained at 100%</p> <p>4. Student service learning participation will increase 10%</p> <p>5. Students access to courses in the Visual and Performing Arts (VAPA) will be maintained at 100%.</p> <p>6. Student access to Career Technical Education (CTE) opportunities in 7th &amp; 8th grades will be maintained at 100%.</p> <p>7a. On the District's California School Dashboard Academic Indicator for Mathematics the change will indicate "Increased" demonstrating progress towards a Status of "high".</p> <p>7b. The District's California School Dashboard Academic Indicator for ELA change will indicate "Increased" demonstrating progress towards a Status of "high".</p> <p>8. The District's California School Dashboard Academic Indicator for English Learner Progress change will indicate "Increased" demonstrating progress towards a Status of "high".</p>	<p>2. Professional development = 100%</p> <p>3. Technological resources = 100%</p> <p>4. Student service learning = XX%</p> <p>5. Student access to VAPA = 100%</p> <p>6. Student access to CTE = 100%</p> <p>7a. Mathematics Change = Increased Status = Low</p> <p>7b. ELA Change = Increased Status = Low</p> <p>8. EL Progress Change = Increased Status = Medium</p>	<p>2. Professional development = MET/NOT MET</p> <p>3. Technological resources = MET/NOT MET</p> <p>4. Student service learning = MET/NOT MET</p> <p>5. Student access to VAPA = MET/NOT MET</p> <p>6. Student access to CTE = MET/NOT MET</p> <p>7a. Mathematics Change = Status = MET/NOT MET</p> <p>7b. ELA Change = Status = MET/NOT MET</p> <p>8. EL Progress Change = Status = MET/NOT MET</p>	<p>2. Professional development = MET/NOT MET</p> <p>3. Technological resources = MET/NOT MET</p> <p>4. Student service learning = MET/NOT MET</p> <p>5. Student access to VAPA = MET/NOT MET</p> <p>6. Student access to CTE = MET/NOT MET</p> <p>7a. Mathematics Change = Status = MET/NOT MET</p> <p>7b. ELA Change = Status = MET/NOT MET</p> <p>8. EL Progress Change = Status = MET/NOT MET</p>	<p>2. Professional development = MET/NOT MET</p> <p>3. Technological resources = MET/NOT MET</p> <p>4. Student service learning = MET/NOT MET</p> <p>5. Student access to VAPA = MET/NOT MET</p> <p>6. Student access to CTE = MET/NOT MET</p> <p>7a. Mathematics Change = Status = MET/NOT MET</p> <p>7b. ELA Change = Status = MET/NOT MET</p> <p>8. EL Progress Change = Status = MET/NOT MET</p>
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**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:

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide                    OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

### ACTIONS/SERVICES

#### 2017-18

New   
  Modified   
  Unchanged

Action 2.1: Develop and implement varied school year and summer professional growth opportunities for adult learners

Service 2.1a: Teacher release time for academic conferencing using Substitute Teachers

Service 2.1b: Classified professional growth opportunities during district staff development days

Service 2.1c: Contract teachers for an additional 24 hours for professional learning/projects with the focus on meeting unduplicated students' needs

#### 2018-19

New   
  Modified   
  Unchanged

Action 2.1: Develop and implement varied school year and summer professional growth opportunities for adult learners

Service 2.1a: Teacher release time for academic conferencing using Substitute Teachers

Service 2.1b: Classified professional growth opportunities during district staff development day

Service 2.1c: Contract teachers for an additional 24 hours for professional learning/projects with the focus on meeting unduplicated students' needs

#### 2019-20

New   
  Modified   
  Unchanged

Action 2.1: Develop and implement varied school year and summer professional growth opportunities for adult learners

Service 2.1a: Teacher release time for academic conferencing using Substitute Teachers

Service 2.1b: Classified professional growth opportunities during district staff development day

Service 2.1c: Contract teachers for an additional 24 hours for professional learning/projects with the focus on meeting unduplicated students' needs

### BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$40,000	Amount	\$40,000	Amount	\$40,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes	Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes	Budget Reference	1000-1999: Certificated Personnel Salaries Substitutes
Amount	\$363,832	Amount	\$363,832	Amount	\$363,832
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Growth hours	Budget Reference	1000-1999: Certificated Personnel Salaries Professional Growth hours	Budget Reference	1000-1999: Certificated Personnel Salaries Professional Growth hours
Amount	\$23,000	Amount	\$23,000	Amount	\$23,000
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries IA professional growth days	Budget Reference	2000-2999: Classified Personnel Salaries IA professional growth days	Budget Reference	2000-2999: Classified Personnel Salaries IA professional growth days

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  [\[Specific Student Group\(s\)\]](#)

[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

Action 2.2: Continue to build site leadership capacity with administrator support, teacher leaders, and academic coaches to support educators in CCSS, New Generation Science Standards (NGSS) and ELD Standards implementation efforts

Service 2.2a: Maintain 5.0 FTE Curriculum Coaches

Service 2.2b: Maintain .50 FTE ELD Coach

Service 2.2c: Continue with NGSS Core Lead Teachers and EL Lead Teachers

Service 2.2d: Create a Principal On Special Assignment position

**2018-19**

New  Modified  Unchanged

Action 2.2: Continue to build site leadership capacity with administrator support, teacher leaders, and academic coaches to support educators in CCSS, New Generation Science Standards (NGSS) and ELD Standards implementation efforts

Service 2.2a: Maintain 5.0 FTE Curriculum Coaches

Service 2.2b: Maintain .50 FTE ELD Coach

Service 2.2c: Continue with EL Lead Teachers

**2019-20**

New  Modified  Unchanged

Action 2.2: Continue to build site leadership capacity with administrator support, teacher leaders, and academic coaches to support educators in CCSS, New Generation Science Standards (NGSS) and ELD Standards implementation efforts

Service 2.2a: Maintain 5.0 FTE Curriculum Coaches

Service 2.2b: Maintain .50 FTE ELD Coach

Service 2.2c: Continue with EL Lead Teachers

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$274,640
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Curriculum Coach positions for continual improvement
Amount	\$90,045
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Curriculum coach positions as related to PD
Amount	\$85,543

**2018-19**

Amount	\$274,640
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Curriculum Coach positions for continual improvement
Amount	\$90,045
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Curriculum coach positions as related to PD
Amount	\$85,543

**2019-20**

Amount	\$274,640
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 2.4 Curriculum Coach positions for continual improvement
Amount	\$90,045
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Curriculum coach positions as related to PD
Amount	\$85,543

Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Curriculum Coach positions for continual improvement	Budget Reference	1000-1999: Certificated Personnel Salaries Curriculum Coach positions for continual improvement	Budget Reference	1000-1999: Certificated Personnel Salaries Curriculum Coach positions for continual improvement
Amount	\$15,000	Amount	\$15,000	Amount	\$15,000
Source	CVF	Source	Title III	Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries 6 EL Lead Teacher Stipends	Budget Reference	1000-1999: Certificated Personnel Salaries 6 EL Lead Teacher Stipends	Budget Reference	1000-1999: Certificated Personnel Salaries 6 EL Lead Teacher Stipends
Amount	\$50,000	Amount	\$41,482	Amount	\$41,482
Source	CVF	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Principal On Special Assignment	Budget Reference	1000-1999: Certificated Personnel Salaries .50 ELD Coach	Budget Reference	1000-1999: Certificated Personnel Salaries .50 ELD Coach
Amount	\$98,115	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries Principal On Special Assignment	Budget Reference		Budget Reference	
Amount	\$63,000	Amount		Amount	
Source	NGSS	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries NGSS Core Lead and NGSS Lead teachers	Budget Reference		Budget Reference	
Amount	\$26,360	Amount		Amount	
Source	Title I	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries NGSS Core Lead and NGSS Lead teachers	Budget Reference		Budget Reference	
Amount	\$41,482	Amount		Amount	

Source	CVF	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries .50 ELD Coach	Budget Reference		Budget Reference	

**Action 3**

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

Students to be Served

All     Students with Disabilities     [Specific Student Group(s)]

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

Action 2.3: Certificated staff participate in varied Professional Learning trainings to support continued development and teaching of NGSS learning sequences and ELA/ELD implementation

Service 2.3a: Release time (during the school day) or Stipends (after contract time) for EL Professional Development

Service 2.3b: EL Professional Development contracted services.

**2018-19**

New     Modified     Unchanged

Action 2.3: Certificated staff participate in varied Professional Learning trainings to support continued development and teaching of NGSS learning sequences and ELA/ELD implementation

Service 2.3a: Release time (during the school day) or Stipends (after contract time) for EL Professional Development

Service 2.3b: EL Professional Development contracted services.

**2019-20**

New     Modified     Unchanged

Action 2.3: Certificated staff participate in varied Professional Learning trainings to support continued development and teaching of NGSS learning sequences and ELA/ELD implementation

Service 2.3a: Release time (during the school day) or Stipends (after contract time) for EL Professional Development

Service 2.3b: EL Professional Development contracted services.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$18,137	Amount	\$18,137	Amount	\$18,137
Source	CVF	Source	Title III	Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries Release time and Stipends	Budget Reference	1000-1999: Certificated Personnel Salaries Release time and Stipends	Budget Reference	1000-1999: Certificated Personnel Salaries Release time and Stipends
Amount	\$26,791	Amount	\$26,791	Amount	\$26,791
Source	CVF	Source	Title III	Source	Title III
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures ELD Contracted Services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures ELD Contracted Services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures ELD Contracted Services

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  [Specific Student Group(s)]

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

Action 2.4: Current or developing project-based service learning opportunities are available to all learners

Service 2.4a: Retain Certificated Service Learning Coordinator position

**2018-19**

New  Modified  Unchanged

Action 2.4: Current or developing project-based service learning opportunities are available to all learners

Service 2.4a: Retain Certificated Service Learning Coordinator position

**2019-20**

New  Modified  Unchanged

Action 2.4: Current or developing project-based service learning opportunities are available to all learners

Service 2.4a: Retain Certificated Service Learning Coordinator position

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$124,311
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Service Learning Coordinator

**2018-19**

Amount	\$124,311
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Service Learning Coordinator

**2019-20**

Amount	\$124,311
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Service Learning Coordinator

**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  [Specific Student Group(s)]

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

Action 2.5: Bright Future Learning Centers are used by students, staff, volunteers and parents to support personalized learning path growth aligned to students' Personalized Learning Plans and CCSS

Service 2.5a: Continue 8.81 FTE BFLC Technicians (full time & part time)

**2018-19**

New  Modified  Unchanged

Action 2.5: Bright Future Learning Centers are used by students, staff, volunteers and parents to support personalized learning path growth aligned to students' Personalized Learning Plans and CCSS

Service 2.5a: Continue 8.81 FTE BFLC Technicians (full time & part time)

**2019-20**

New  Modified  Unchanged

Action 2.5: Bright Future Learning Centers are used by students, staff, volunteers and parents to support personalized learning path growth aligned to students' Personalized Learning Plans and CCSS

Service 2.5a: Continue 8.81 FTE BFLC Technicians (full time & part time)

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$384,881
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 8.81 FTE BFLC Technicians

**2018-19**

Amount	\$384,881
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 8.81 FTE BFLC Technicians

**2019-20**

Amount	\$384,881
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 8.81 FTE BFLC Technicians

**Action 6**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Action 2.6: Continue to purchase, develop and implement curriculum aligned with the CCSS, ELA/ELD Standards and the New Generation Science Standards (NGSS).

Service 2.6a: Provide NGSS materials to all science teachers to support the continued development NGSS learning sequences

Service 2.6b: Implement CCSS aligned ELA/ELD materials as base curriculum

Service 2.6c: Purchase mathematics and history/social science materials

**2018-19**

New  Modified  Unchanged

Action 2.6: Continue to purchase, develop and implement curriculum aligned with the CCSS, ELA/ELD Standards and the New Generation Science Standards (NGSS).

Service 2.6a: Provide NGSS materials to all science teachers to support the continued development NGSS learning sequences

Service 2.6b: Implement CCSS aligned ELA/ELD materials as base curriculum

Service 2.6c: Purchase mathematics and history/social science materials

**2019-20**

New  Modified  Unchanged

Action 2.6: Continue to purchase, develop and implement curriculum aligned with the CCSS, ELA/ELD Standards and the New Generation Science Standards (NGSS).

Service 2.6a: Provide NGSS materials to all science teachers to support the continued development NGSS learning sequences

Service 2.6b: Implement CCSS aligned ELA/ELD materials as base curriculum

Service 2.6c: Purchase mathematics and history/social science materials

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$60,000
Source	NGSS
Budget Reference	4000-4999: Books And Supplies Supplies and materials for NGSS classroom implementation
Amount	\$80,000
Source	One Time Discretionary
Budget Reference	4000-4999: Books And Supplies NGSS Resources
Amount	\$155,375
Source	Lottery
Budget Reference	4000-4999: Books And Supplies

**2018-19**

Amount	\$155,375
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Standards-aligned mathematics, NGSS and Social Studies curriculum materials
Amount	\$375,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies ELA/ELD Base Curriculum
Amount	
Source	
Budget Reference	

**2019-20**

Amount	\$155,375
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Standards-aligned mathematics, NGSS and Social Studies curriculum materials
Amount	\$375,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies ELA/ELD Base Curriculum
Amount	
Source	
Budget Reference	

	Standards-aligned mathematics and Social Studies curriculum materials			
Amount	\$375,000	Amount		Amount
Source	Lottery	Source		Source
Budget Reference	4000-4999: Books And Supplies ELA/ELD Base Curriculum	Budget Reference		Budget Reference

## 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  [Specific Student Group(s)]

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

Action 2.7: Parent education opportunities are provided to support College and Career Readiness, CA State Standards, technology and Parent Involvement

Service 2.7a: host parent/community information sessions through sites' BLFCs, at back-to-school nights, DELAC/ELAC

#### 2018-19

New  Modified  Unchanged

Action 2.7: Parent education opportunities are provided to support College and Career Readiness, CA State Standards, technology and Parent Involvement

Service 2.7a: host parent/community information sessions through sites' BLFCs, at back-to-school nights, DELAC/ELAC

#### 2019-20

New  Modified  Unchanged

Action 2.7: Parent education opportunities are provided to support College and Career Readiness, CA State Standards, technology and Parent Involvement

Service 2.7a: host parent/community information sessions through sites' BLFCs, at back-to-school nights, DELAC/ELAC

Service 2.7b: Engage and educate families through workshops and Parent Universities

Service 2.7b: Engage and educate families through workshops and Parent Universities

Service 2.7b: Engage and educate families through workshops and Parent Universities

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$2,500
Source	Migrant Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Workshop/Training Presenters
Amount	\$1,500
Source	Title III
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Workshop Presenters
Amount	\$5,000
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher honorariums for Parent Involvement

**2018-19**

Amount	\$2,500
Source	Migrant Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Workshop/Training Presenters
Amount	\$1,500
Source	Title III
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Workshop/Training Presenters
Amount	\$5,000
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher honorariums for Parent Involvement

**2019-20**

Amount	\$2,500
Source	Migrant Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Workshop/Training Presenters
Amount	\$1,500
Source	Title III
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Workshop/Training Presenters
Amount	\$5,000
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher honorariums for Parent Involvement

Action **8**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> 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

Action 2.8: Student access for extended day and summer learning opportunities with transportation support services

Service 2.8a: Provide an afterschool and summer transportation route

**2018-19**

New  Modified  Unchanged

Action 2.8: Student access for extended day and summer learning opportunities for transportation support services

Service 2.8a: Provide an afterschool and summer transportation route

**2019-20**

New  Modified  Unchanged

Action 2.8: Student access for extended day and summer learning opportunities for transportation support services

Service 2.8a: Provide an afterschool and summer transportation route

**BUDGETED EXPENDITURES**

**2017-18**

Amount: \$30,000

Source: Supplemental and Concentration

Budget Reference: 2000-2999: Classified Personnel Salaries  
Bus driver for extended learning

**2018-19**

Amount: \$30,000

Source: Supplemental and Concentration

Budget Reference: 2000-2999: Classified Personnel Salaries  
Bus driver for extended learning

**2019-20**

Amount: \$30,000

Source: Supplemental and Concentration

Budget Reference: 2000-2999: Classified Personnel Salaries  
Bus driver for extended learning

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  [Specific Student Group(s)]

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

Action 2.9: Safe learning space for connectivity and expanded learning opportunities are provided for high-needs students in afterschool and summer settings at the Bright Future Learning Centers (BFLCs)

Service 2.9a: 6 Certificated positions for 4 week BFLC academies during summer

Service 2.9b: 6 Certificated positions to deliver a 4 week summer Blended Learning Academy to serve LTELs and low-income youth in grade 4-7

Service 2.9c: 1 certificated position for BFLC environmental education academy during summer

Service 2.9d: Provide expanded learning opportunities through BFLC Academies (school-year and summer)

Service 2.9e: 6 classified BFLC technician positions for 4 week summer BFLC academies

**2018-19**

New     Modified     Unchanged

Action 2.9: Safe learning space for connectivity and expanded learning opportunities are provided for high-needs students in afterschool and summer settings at the Bright Future Learning Centers (BFLCs)

Service 2.9a: 6 Certificated positions for 4 week BFLC academies during summer

Service 2.9b: 6 Certificated positions to deliver a 4 week summer Blended Learning Academy to serve LTELs and low-income youth in grade 4-7

Service 2.9c: 1 certificated position for BFLC environmental education academy during summer

Service 2.9d: Provide expanded learning opportunities through BFLC Academies (school-year and summer)

Service 2.9e: 6 classified BFLC technician positions for 4 week summer BFLC academies

**2019-20**

New     Modified     Unchanged

Action 2.9: Safe learning space for connectivity and expanded learning opportunities are provided for high-needs students in afterschool and summer settings at the Bright Future Learning Centers (BFLCs)

Service 2.9a: 6 Certificated positions for 4 week BFLC academies during summer

Service 2.9b: 6 Certificated positions to deliver a 4 week summer Blended Learning Academy to serve LTELs and low-income youth in grade 4-7

Service 2.9c: 1 certificated position for BFLC environmental education academy during summer

Service 2.9d: Provide expanded learning opportunities through BFLC Academies (school-year and summer)

Service 2.9e: 6 classified BFLC technician positions for 4 week summer BFLC academies

**BUDGETED EXPENDITURES**

**2017-18**

Amount

\$40,000

Source

RTTT

**2018-19**

Amount

\$40,000

Source

Supplemental and Concentration

**2019-20**

Amount

\$40,000

Source

Supplemental and Concentration

Budget Reference	1000-1999: Certificated Personnel Salaries Summer Academy Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries Summer Academy Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries Summer Academy Teachers
Amount	\$9,036	Amount	\$9,036	Amount	\$9,036
Source	RTTT	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Summer Academy IAs	Budget Reference	2000-2999: Classified Personnel Salaries Summer Academy IAs	Budget Reference	2000-2999: Classified Personnel Salaries Summer Academy IAs
Amount	\$22,000	Amount	\$22,000	Amount	\$22,000
Source	RTTT	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Resources for Summer and afterschool learning	Budget Reference	4000-4999: Books And Supplies Resources for Summer and afterschool learning	Budget Reference	4000-4999: Books And Supplies Resources for Summer and afterschool learning
Amount	\$14,592	Amount	\$14,592	Amount	\$14,592
Source	RTTT	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 6 BFLC Technicians ( 16 days in summer)	Budget Reference	2000-2999: Classified Personnel Salaries 6 BFLC Technicians ( 16 days in summer)	Budget Reference	2000-2999: Classified Personnel Salaries 6 BFLC Technicians ( 16 days in summer)

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  [Specific Student Group(s)]

[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

Action 2.10: Provide 1-to-1 mobile devices to strengthen youth voice and choice in learning and innovation opportunities and continue to have mobile devices available for student check-out with parent participation in digital citizenship class

Service 2.10a: Provide for chromebook checkout with wifi

Service 2.10b: Provide tech devices for 1-to-1 ratio of students to computers

**2018-19**

New  Modified  Unchanged

Action 2.10: Provide 1-to-1 mobile devices to strengthen youth voice and choice in learning and innovation opportunities and continue to have mobile devices available for student check-out with parent participation in digital citizenship class

Service 2.10a: Provide for chromebook checkout with wifi

Service 2.10b: Provide tech devices for 1-to-1 ratio of students to computers

**2019-20**

New  Modified  Unchanged

Action 2.10: Provide 1-to-1 mobile devices to strengthen youth voice and choice in learning and innovation opportunities and continue to have mobile devices available for student check-out with parent participation in digital citizenship class

Service 2.10a: Provide for chromebook checkout with wifi

Service 2.10b: Provide tech devices for 1-to-1 ratio of students to computers

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$218,000
Source	Base
Budget Reference	4000-4999: Books And Supplies technology replacement
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures WiFi Connectivity

**2018-19**

Amount	\$218,000
Source	Base
Budget Reference	4000-4999: Books And Supplies technology replacement
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures WiFi Connectivity

**2019-20**

Amount	\$218,000
Source	Base
Budget Reference	4000-4999: Books And Supplies technology replacement
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures WiFi Connectivity

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  [Specific Student Group(s)]

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

Action 2.11: Use on-line learning courseware (available in English and Spanish) to support individual student learning pathways. (Math & ELA/ELD online learning courseware)

Service 2.11a: Contract with online learning vendors for courses

Service 2.11b: Contract for 3-year Lexia (Foundational Reading Courseware) contract

Service 2.11c Contract for Reading Plus Fluency courseware, Accelerated Reader reading practice courseware, mathematics courseware

**2018-19**

New     Modified     Unchanged

Action 2.11: Use on-line learning courseware (available in English and Spanish) to support individual student learning pathways. (Math & ELA/ELD online learning courseware)

Service 2.11a: Contract with online learning vendors for courses

Service 2.11b: Contract for 3-year Lexia (Foundational Reading Courseware) contract

Service 2.11c Contract for Reading Plus Fluency courseware, Accelerated Reader reading practice courseware, mathematics courseware

**2019-20**

New     Modified     Unchanged

Action 2.11: Use on-line learning courseware (available in English and Spanish) to support individual student learning pathways. (Math & ELA/ELD online learning courseware)

Service 2.11a: Contract with online learning vendors for courses

Service 2.11b: Contract for 3-year Lexia (Foundational Reading Courseware) contract

Service 2.11c Contract for Reading Plus Fluency courseware, Accelerated Reader reading practice courseware, mathematics courseware

BUDGETED EXPENDITURES

**2017-18**

Amount	\$41,400
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures On-line learning courseware
Amount	\$37,800

**2018-19**

Amount	\$41,400
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures On-line learning courseware
Amount	\$37,800

**2019-20**

Amount	\$41,400
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures On-line learning courseware
Amount	\$37,800

Source	Title I	Source	Title I	Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures On-line learning Courseware	Budget Reference	5000-5999: Services And Other Operating Expenditures On-line learning Courseware	Budget Reference	5000-5999: Services And Other Operating Expenditures On-line learning Courseware
Amount	\$25,000	Amount	\$25,000	Amount	\$25,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures On-line courseware	Budget Reference	5000-5999: Services And Other Operating Expenditures On-line courseware	Budget Reference	5000-5999: Services And Other Operating Expenditures On-line courseware

## 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  [Specific Student Group(s)]

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

Action 2.12: English learner parent access to school information and student services through Bilingual Office Assistant interpreter/translation support

**2018-19**

New  Modified  Unchanged

Action 2.12: English learner parent access to school information and student services through Bilingual Office Assistant interpreter/translation support

**2019-20**

New  Modified  Unchanged

Action 2.12: English learner parent access to school information and student services through Bilingual Office Assistant interpreter/translation support

Service 2.12a: Retain Bilingual Office Assistant positions at all sites to support English Learners

Service 2.12a: Retain Bilingual Office Assistant positions at all sites to support English Learners

Service 2.12a: Retain Bilingual Office Assistant positions at all sites to support English Learners

**BUDGETED EXPENDITURES**

**2017-18**

Amount: \$102,456  
 Source: Supplemental and Concentration  
 Budget Reference: 2000-2999: Classified Personnel Salaries Bilingual Office Assistants

**2018-19**

Amount: \$102,456  
 Source: Supplemental and Concentration  
 Budget Reference: 2000-2999: Classified Personnel Salaries Bilingual Office Assistants

**2019-20**

Amount: \$102,456  
 Source: Supplemental and Concentration  
 Budget Reference: 2000-2999: Classified Personnel Salaries Bilingual Office Assistants

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  [Specific Student Group(s)]

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: McCaffrey Middle School  Specific Grade spans: 7-8

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Action 2.13: Student access using transportation for Middle School Students during AM/PM hours

Service 2.13a: Continue Middle School transportation position

Action 2.13: Student access using transportation for Middle School Students during AM/PM hours

Service 2.13a: Continue Middle School transportation position

Action 2.13: Student access using transportation for Middle School Students during AM/PM hours

Service 2.13a: Continue Middle School transportation position

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$30,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Bus driver position

**2018-19**

Amount	\$30,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Bus driver position

**2019-20**

Amount	\$30,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Bus driver position

# 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

Goal 3 - Processes and measures for continuous improvement and accountability are applied throughout the Local Education Agency (LEA) including personalized evaluation processes.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

To continue efforts of continuous improvement for adult learners all administrators and teachers must develop and reflect upon professional growth goals and teaching practice.

To stay informed on students' growth and academic performance, more parents need to access the Parent Portal

WestEd survey data indicate a lower than expected stakeholder participation; 260 families responded to the spring 2015 survey. Sign in sheets for School Site Councils and ELAC meetings show lower than expected participation in decision making activities.

Support research development to measure to accurately measure parents and teachers on the sense of safety and school connectedness

Maintain representation of parents of unduplicated students at all stakeholder meetings (DAC,ELAC, DELAC, Listening circles, surveys, and teacher/parent talks) to promote parent participation in programs for unduplicated students.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Site administrators and teachers using the current employee evaluation system to develop and reflect upon professional growth goals and	1. Use of employee evaluation system = 100%	1. Use of employee evaluation system = MET/NOT MET	1. Use of employee evaluation system = MET/NOT MET	1. Use of employee evaluation system = MET/NOT MET

<p>teaching practice will be maintained at 100%.</p> <p>2. Parent engagement/use of the district's Parent Portal will increase by 10%.</p> <p>3. At least 5 opportunities for stakeholder participation and involvement in the district's LCAP process to provide feedback will be provided by the district in both English and Spanish.</p> <p>4. At least 2 Stakeholder Focus Groups will be held at each school and at the district level annually to maintain a "satisfactory" rating on parent, students, staff overall sense of safety and school connectedness</p> <p>5. Parents of unduplicated students will be represented at 100% of all stakeholder meetings (DAC,ELAC, DELAC, Listening circles, surveys, and teacher/parent talks) to promote parent participation in programs for unduplicated students</p>	<p>2. Parent Portal Use =</p> <p>3. LCAP Participation Opportunities = MET</p> <p>4. Stakeholder Focus Groups Site: MET District: MET</p> <p>5. Representation at all stakeholder meetings = MET</p>	<p>2. Parent Portal Use = MET/NOT MET</p> <p>3. LCAP Participation Opportunities = MET/NOT MET</p> <p>4. Stakeholder Focus Groups Site: District: MET/NOT MET</p> <p>5. Representation at all stakeholder meetings = MET/NOT MET</p>	<p>2. Parent Portal Use = MET/NOT MET</p> <p>3. LCAP Participation Opportunities = MET/NOT MET</p> <p>4. Stakeholder Focus Groups Site: District: MET/NOT MET</p> <p>5. Representation at all stakeholder meetings = MET/NOT MET</p>	<p>2. Parent Portal Use = MET/NOT MET</p> <p>3. LCAP Participation Opportunities = MET/NOT MET</p> <p>4. Stakeholder Focus Groups Site: District: MET/NOT MET</p> <p>5. Representation at all stakeholder meetings = MET/NOT MET</p>
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**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:

<p><u>Students to be Served</u></p>	<p><input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]</p>
<p><u>Location(s)</u></p>	<p><input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:</p>

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Action 3.1: Fully implement employee evaluation system aligned with a growth system  Service 3.1a: Renew employee evaluation online professional development Service	Action 3.1: Fully implement employee evaluation system aligned with a growth system  Service 3.1a: Renew employee evaluation online professional development Service	

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
<b>Amount</b> \$57,000	<b>Amount</b> \$57,000	<b>Amount</b> \$57,000
<b>Source</b> Base	<b>Source</b> Base	<b>Source</b> Base
<b>Budget Reference</b> 5000-5999: Services And Other Operating Expenditures Edivate contract	<b>Budget Reference</b> 5000-5999: Services And Other Operating Expenditures Edivate contract	<b>Budget Reference</b> 5000-5999: Services And Other Operating Expenditures Edivate contract

**Action 2**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:



--	--

OR

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide            OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Action 3.2: Continue professional development opportunities based upon data trends and professional growth needs  Service 3.2a: Teacher Effectiveness Funds for personalized professional growth		

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20						
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; font-weight: bold;">Budget Reference</td> <td>See Budgeted Expenditures for 2.1 and 2.2</td> </tr> </table>	Budget Reference	See Budgeted Expenditures for 2.1 and 2.2	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; font-weight: bold;">Budget Reference</td> <td>See Budgeted Expenditures for 2.1 and 2.2</td> </tr> </table>	Budget Reference	See Budgeted Expenditures for 2.1 and 2.2	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; font-weight: bold;">Budget Reference</td> <td>See Budgeted Expenditures for 2.1 and 2.2</td> </tr> </table>	Budget Reference	See Budgeted Expenditures for 2.1 and 2.2
Budget Reference	See Budgeted Expenditures for 2.1 and 2.2							
Budget Reference	See Budgeted Expenditures for 2.1 and 2.2							
Budget Reference	See Budgeted Expenditures for 2.1 and 2.2							

**Action 3**

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> 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

Action 3.3 Improve communications efforts, input and data use for progress sharing, analysis and improvement purposes are varied and on-going for employees and parents

Service 3.3a: Continue to refine Parent/Student Portals and PLPs

Service 3.3b: Continue to increase use of reports on the district's student information system

**2018-19**

New  Modified  Unchanged

Action 3.3 Improve communications efforts, input and data use for progress sharing, analysis and improvement purposes are varied and on-going for employees and parents

Service 3.3a: Continue to refine Parent/Student Portals and PLPs

Service 3.3b: Continue to increase use of reports on the district's student information system

**2019-20**

New  Modified  Unchanged

Action 3.3 Improve communications efforts, input and data use for progress sharing, analysis and improvement purposes are varied and on-going for employees and parents

Service 3.3a: Continue to refine Parent/Student Portals and PLPs

Service 3.3b: Continue to increase use of reports on the district's student information system

BUDGETED EXPENDITURES

**2017-18**

Budget Reference no cost

**2018-19**

Budget Reference no cost

**2019-20**

Budget Reference no cost

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  [Specific Student Group(s)]

[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

Action 3.4: Strengthen the school calendar to support learner growth and goal accomplishments  
Action 3.4a: Coordinate calendars for PD, instruction, and high school for stronger collaboration and articulation

**2018-19**

New  Modified  Unchanged

Action 3.4: Strengthen the school calendar to support learner growth and goal accomplishments  
Action 3.4a: Coordinate calendars for PD, instruction, and high school for stronger collaboration and articulation

**2019-20**

New  Modified  Unchanged

Action 3.4: Strengthen the school calendar to support learner growth and goal accomplishments  
Action 3.4a: Coordinate calendars for PD, instruction, and high school for stronger collaboration and articulation

**BUDGETED EXPENDITURES**

**2017-18**

Budget Reference: No cost

**2018-19**

Budget Reference: no cost

**2019-20**

Budget Reference: no cost

# 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

Goal 4 - Maintenance, grounds, custodial, food services, and health staff maintain all school facilities that are safe, healthy, hazard free, clean, and equipped for Next Gen/21st Century Learning

State and/or Local Priorities Addressed by this goal:

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

Identified Need

The recession and economic realities of education funding made it difficult for our school district to maintain and expand the quality environments needed for all learners today and planning for the future. GJUESD utilized a community effort to develop a Facilities Master Plan (FMP) that determined not only the needs for improvement in all of our facilities but also to better serve all students for Next Gen learning strategies as well as Pre-K through college and beyond learning. The Facilities Master Plan was adopted by the GJUESD BOE in January 2016. This led a community planning effort to determine the need for a School Facilities Bond Election and what the priorities would be funded. Those priorities are:

1. School Safety & Security
2. Modernize Schools
3. Update Existing Building Systems
4. Support NextGen Learning Styles and Resulting Achievement

In the November election GJUESD successfully passed Measure K to support the priorities we have identified through the FMP. The Bond will provide \$19.7M in funding for the above listed priorities. Coupled with the funding sources of Routine Maintenance, Clean Energy Act funding, Mello Roos/JPA funding, and Developer Fees, (plus the potential of Prop. 51 State Facilities Bond funding), GJUESD will invest in excess of \$25M in addressing the needs as identified by our community over the next 4 years.

Facility conditions will continue to be monitored and reported on a quarterly basis via the Williams Quarterly Report.

Health and wellness will be supported by nutritional menus based on federal guidelines. As well as upgrades to school cafeteria facility needs as determined by our Priorities.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Facilities Inspection Tool (FIT) rating provided by the CDE will be maintained at "GOOD".	1. Facilities Inspection Tool (FIT) rating = "GOOD"	1. Facilities Inspection Tool (FIT) rating = MET/NOT MET	1. Facilities Inspection Tool (FIT) rating = MET/NOT MET	1. Facilities Inspection Tool (FIT) rating = MET/NOT MET
2. Measure K facilities building reports to Board of Education will be provided quarterly.	2. Measure K facilities building reports = MET	2. Measure K facilities building reports = MET/NOT MET	2. Measure K facilities building reports = MET/NOT MET	2. Measure K facilities building reports = MET/NOT MET
3. Measure K Citizen Oversight Committee has been formed and will meet to provide oversight on all funding of priority and impactful projects. They will meet as needed but no less than quarterly until bond funds are completely utilized.	3. Measure K Citizen Oversight Committee meets no less than quarterly: MET	3. Measure K Citizen Oversight Committee meets no less than quarterly = MET/NOT MET	3. Measure K Citizen Oversight Committee meets no less than quarterly = MET/NOT MET	3. Measure K Citizen Oversight Committee meets no less than quarterly = MET/NOT MET
4. Williams Facilities Complaints will be maintained at ZERO (0).	4. Williams Facilities Complaints= Zero	4. Williams Facilities Complaints= MET/NOT MET	4. Williams Facilities Complaints= MET/NOT MET	4. Williams Facilities Complaints= MET/NOT MET
5. Meeting/exceeding of federal nutrition guidelines on school menu will be maintained with Zero (0) meals "disallowed".	5. Federal nutrition guidelines= Zero (0) meals "disallowed"	5. Federal nutrition guidelines= MET/NOT MET	5. Federal nutrition guidelines= MET/NOT MET	5. Federal nutrition guidelines= MET/NOT MET
6. The average number of meals served each day will be increased by 5%.	6. Average number of meals served= 2,364	6 . Average number of meals served each day = MET/NOT MET	6 . Average number of meals served each day = MET/NOT MET	6 . Average number of meals served each day = MET/NOT MET

**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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> 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

Action 4.1: On-going routine repairs, deferred maintenance projects, and Measure K projects are identified, monitored and completed using state rules and guidelines. Continue to address the impactful projects prioritized in the Facilities Master Plan and begin to address long-term building needs

All projects can be multi funded.

Service 4.1a: Vendor contracts for construction and repairs  
 Service 4.1b. Priority project Architects selected (through RFP process) and are developing plans for design, implementation, and completion of projects identified.

**2018-19**

- New   
  Modified   
  Unchanged

Action 4.1: On-going routine repairs, deferred maintenance projects, and Measure K projects are identified, monitored and completed using state rules and guidelines. Continue to address the impactful projects prioritized in the Facilities Master Plan and begin to address long-term building needs

All projects can be multi funded.

Service 4.1a: Vendor contracts for construction and repairs  
 Service 4.1b. Priority project Architects selected (through RFP process) and are developing plans for design, implementation, and completion of projects identified.

**2019-20**

- New   
  Modified   
  Unchanged

Action 4.1: On-going routine repairs, deferred maintenance projects, and Measure K projects are identified, monitored and completed using state rules and guidelines. Continue to address the impactful projects prioritized in the Facilities Master Plan and begin to address long-term building needs

All projects can be multi funded.

Service 4.1a: Vendor contracts for construction and repairs  
 Service 4.1b. Priority project Architects selected (through RFP process) and are developing plans for design, implementation, and completion of projects identified.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$250,000
Source	Routine Maintenance
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

**2018-19**

Amount	\$250,000
Source	Routine Maintenance
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

**2019-20**

Amount	\$250,000
Source	Routine Maintenance
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

	Repair contracts		Repair contracts		Repair contracts
Amount	\$1,000,000	Amount	\$5,000,000	Amount	\$5,000,000
Source	Measure K	Source	Measure K	Source	Measure K
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Priority project implementation, including security cameras, fencing, landscape renovation/planning, playground renovation, and needed modernization of facilities	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Priority project implementation, including security cameras, fencing, landscape renovation/planning, playground renovation, and needed modernization of facilities	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Priority project implementation, including security cameras, fencing, landscape renovation/planning, playground renovation, and needed modernization of facilities
Amount	\$100,000	Amount	\$100,000	Amount	\$100,000
Source	Capital Facilites Fund	Source	Capital Facilites Fund	Source	Capital Facilites Fund
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Priority project implementation, including security cameras, fencing, landscape renovation/planning, playground renovation, and needed modernization of facilities	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Priority project implementation, including security cameras, fencing, landscape renovation/planning, playground renovation, and needed modernization of facilities	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Priority project implementation, including security cameras, fencing, landscape renovation/planning, playground renovation, and needed modernization of facilities
Amount	\$200,000	Amount	\$400,000	Amount	\$100,000
Source	California Clean Energy Act	Source	California Clean Energy Act	Source	California Clean Energy Act
Budget Reference	5000-5999: Services And Other Operating Expenditures Priority project implementation including: Indoor/Outdoor lighting, HVAC, and systems controls.	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Priority project implementation including: Indoor/Outdoor lighting, HVAC, and systems controls.	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Priority project implementation including: Indoor/Outdoor lighting, HVAC, and systems controls.
Amount	\$100,000	Amount		Amount	
Source	JPA	Source		Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Priority project implementation, joint funded	Budget Reference		Budget Reference	

Action **2**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

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

Action 4.2: Staffing improvements involving classified and supervisory employees are considered for efficient and responsive facilities and grounds upkeep

Service 4.2a: Continue all Maintenance and Operations positions.

**2018-19**

New  Modified  Unchanged

Action 4.2: Staffing improvements involving classified and supervisory employees are considered for efficient and responsive facilities and grounds upkeep

Service 4.2a: Continue all Maintenance and Operations positions.

**2019-20**

New  Modified  Unchanged

Action 4.2: Staffing improvements involving classified and supervisory employees are considered for efficient and responsive facilities and grounds upkeep

Service 4.2a: Continue all Maintenance and Operations positions.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$1,168,460
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance and Operations personnel

**2018-19**

Amount	\$1,168,460
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance and Operations personnel

**2019-20**

Amount	\$1,168,460
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance and Operations personnel



### Action 3

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

#### ACTIONS/SERVICES

##### 2017-18

New  Modified  Unchanged

Action 4.3: Food services aligned with federal guidelines and increasing the number of students served each day

Service 4.3a: Food services supervisor ensures compliance with federal guidelines

Service 4.3b: Continue the Community Eligibility Provision (CEP) at Vernon E. Greer, Valley Oaks and McCaffrey Middle Schools

##### 2018-19

New  Modified  Unchanged

Action 4.3: Food services aligned with federal guidelines and increasing the number of students served each day

Service 4.3a: Food services supervisor ensures compliance with federal guidelines

Service 4.3b: Continue the Community Eligibility Provision (CEP) at Vernon E. Greer, Valley Oaks and McCaffrey Middle Schools

##### 2019-20

New  Modified  Unchanged

Action 4.3: Food services aligned with federal guidelines and increasing the number of students served each day

Service 4.3a: Food services supervisor ensures compliance with federal guidelines

Service 4.3b: Continue the Community Eligibility Provision (CEP) at Vernon E. Greer, Valley Oaks and McCaffrey Middle Schools

#### BUDGETED EXPENDITURES

##### 2017-18

Budget Reference

Nominal cost if any

##### 2018-19

Budget Reference

Nominal cost if any

##### 2019-20

Budget Reference

Nominal cost if any

Action **4**

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

Action 4.4: School district recycling efforts are improved to reduce waste

Service 4.4a: Continue recycling efforts and education

**2018-19**

New  Modified  Unchanged

Action 4.4: School district recycling efforts are improved to reduce waste

Service 4.4a: Continue recycling efforts and education

**2019-20**

New  Modified  Unchanged

Action 4.4: School district recycling efforts are improved to reduce waste

Service 4.4a: Continue recycling efforts and education

[BUDGETED EXPENDITURES](#)

**2017-18**

Budget Reference	Nominal cost if any
------------------	---------------------

**2018-19**

Budget Reference	Nominal cost if any
------------------	---------------------

**2019-20**

Budget Reference	Nominal cost if any
------------------	---------------------

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

 2017–18    2018–19    2019–20

**Estimated Supplemental and Concentration Grant Funds:** \$4,229,944

**Percentage to Increase or Improve Services:** 15.12%

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](#)).

The Galt Joint Union Elementary School District will receive \$4,229,944 in the supplemental and concentration portion of the LCFF supporting our 60.7% unduplicated learners. The GJUESD's foundational strategies include a system for personalization for high quality learning through equity, excellence, engagement and innovation. Personalization efforts tailor learning to each learner's strengths, needs, culture and interests including the learner's voice and choice in what, how, when and where they learn. This is achieved by supporting learners, families and staff in the development of flexible and equitable learning environments ensuring mastery of the highest learning standards in pursuit of each learner's goals. The GJUESD working definition for personalization is adapted from INACOL and the Race To The Top District Sustainability Committee.

Every GJUESD learner has a Personalized Learning Plan (PLP) with a district goal of 100% learners meeting or exceeding individual growth goals for reading, mathematics and engagement with English learners also having an English Language Development (ELD) goal. PLP goal data indicate that less than 100% of learners met/exceeded their personalized growth targets in the spring of 2015. The majority of these funds will continue to be spent on personnel hired to increase or improve services for our unduplicated learners through a range of researched-based supports and services for PLP goal growth accomplishments.

Actions: 1.4, 2.1, 2.2,

GJUESD will sustain site-based certificated administration levels for Personalized Learning Plan implementation. PLP administrators at each school will continue instructional leadership efforts with responsive support to define, implement and innovate systems personalization efforts to improve outcomes for English learners, low socio-economic and foster youth in grades TK-8. The PLP administrators will accomplish this through 1) on-going monitoring of individual learner growth targets with strategic actions and services 2) cognitive coaching for educator effectiveness through mini-observations with face-to-face feedback and 3) services coherent coordination. The PLP Administrators' instructional leadership capacity will be strengthened through the support of a Principal On Special Assignment aligned with Michael Fullan's "Coherence Framework". Personalization is a proven effective practice that supports the individual learner growth of our unduplicated students because it is paced to learning needs (i.e., individualized), tailored to learning preferences (i.e., differentiated), and tailored to the specific interests of different learners. In 2015-16, 68% of learners met or exceeded their growth targets in Reading and 73% met or exceeded their growth targets in Math.

Actions: 1.1, 1.7, 1.10, 1.14

Personal goal growth is further supported for our unduplicated learners as they transition from Pre-K to elementary to middle school to high school. An early childhood home visitor, additional social workers, middle and elementary school counselors, a newcomer/LTEL blended learning instructor and the broader implementation of AVID will provide targeted social emotional, behavior, language and academic supports for English learners, low socio-economic and foster youth, Pre-K to Grade 8. Improving school attendance is accomplished by providing transportation that is principally directed towards meeting the transportation

needs of our unduplicated learners. Research validates the positive effects these strategic positions and services have on the social-emotional and academic success of these high needs learners. The 2015-16 school year showed a decreased suspension rate and increased attendance

Actions: 1.8, 2.5, 2.8, 2.9, 2.10, 2.11, 2.13

The increased percentage (86%) of unduplicated learners meeting their engagement goal on their PLP demonstrates the importance of offering a variety of expanded learning opportunities. To further support the social emotional and academic needs of our ELs, low income and foster youth, our Bright Future Learning Centers at every school continue will continue to offer safe, enriching and internet-connected expanded learning opportunities. Certificated and classified personnel provide afterschool and summer academies, an LTEL Blended Learning Academy, homework clubs and small group interventions. These are all programs that have been proven to support learning and academic success. Increasing access to these expanded learning opportunities is accomplished by providing transportation that is principally directed towards meeting the needs of our unduplicated learners. Additionally, 1:1 connectivity at school is supported with chromebooks with internal WiFi being checked out to unduplicated learners for continued "anytime" learning at home. These are proven effective practices because studies have shown that high quality expanded learning programs link to student achievement. 1,210 learners participated in extended learning opportunities in the Bright Future Learning Centers during the regular year and into the summer. GJUESD Hope and Engagement scores are above the U.S. average for 2016 and increased from the previous year with 93% agreeing or strongly agreeing that they will graduate from high school; 92% agreeing or strongly agreeing that they will have a good job in the future; and 88% agreeing or strongly agreeing that they will have a great future ahead of them.

Actions: 1.1, 1.6, 1.9, 1.12, 1.15

Our spring 2016 District Reading Assessment data shows that 73% of third grade students met grade level benchmarks. We have increased our Pre-kindergarten services to provide a comprehensive school readiness program to support families and high needs learners ages 0-5. Services include preschool, playgroups, parenting education, family literacy and comprehensive screenings. We will continue to reduce TK-3 class size beyond the 24:1 base through certificated staffing in order to more effectively implement PLPs for unduplicated learners through increased time for high quality personalized instruction and support for individual growth accomplishment in reading, mathematics and English Language Development. Additional personalized support for English learners, low socio economic and foster youth will be provided through increased instructional assistants providing individual and small group support during the regular school day. Pre-kindergarten services, class size reduction and additional instructional assistant support have proven to be effective practices that increase achievement of unduplicated learners. 2016 CAASPP results demonstrated overall improvement for ELA and Mathematics in grades 3-8. Furthermore, Preschool demonstrated an 11% increase over the previous year in learners meeting all reading benchmarks.

Actions: 2.1

As our certificated staff implements the Math and ELA/ELD CCSS and NGSS in all classrooms and other learning spaces, we continue to develop and implement varied school year and summer professional growth opportunities for our adult learners. With the focus on improving successful access to the CCSS and NGSS for our unduplicated learners, teachers will be contracted an additional 24 hours for professional learning/projects to deeply plan, collaborate or provide direct learning support services. These hours will be personalized and principally directed towards our unduplicated learner population to increase engagement and academic growth. Research supports the creating effective professional learning systems to bolster teaching quality and student achievement. In 2016 100% of GJUESD educators received training to develop ELD and NGSS lessons and implement the CCSS.

# 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](mailto: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/fg/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. S 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?

## 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	26,857,726.00	0.00	30,679,937.00	34,085,476.00	33,443,027.00	98,208,440.00
	0.00	0.00	32,111.00	32,111.00	289,101.00	353,323.00
After School Education and Safety (ASES)	96,206.00	0.00	258,621.00	258,621.00	258,621.00	775,863.00
Base	19,928,871.00	0.00	22,105,433.00	22,120,025.00	22,120,025.00	66,345,483.00
California Career Pathways Trust	0.00	0.00	0.00	0.00	0.00	0.00
California Clean Energy Act	422,000.00	0.00	200,000.00	400,000.00	100,000.00	700,000.00
Capital Facilities Fund	130,000.00	0.00	100,000.00	100,000.00	100,000.00	300,000.00
Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
CVF	176,115.00	0.00	151,410.00	0.00	0.00	151,410.00
First Five	45,600.00	0.00	139,276.00	139,276.00	139,276.00	417,828.00
JPA	0.00	0.00	100,000.00	0.00	0.00	100,000.00
Lottery	480,000.00	0.00	530,375.00	530,375.00	530,375.00	1,591,125.00
Measure K	0.00	0.00	1,000,000.00	5,000,000.00	5,000,000.00	11,000,000.00
Mello Roos	270,000.00	0.00	0.00	0.00	0.00	0.00
Migrant Education	0.00	0.00	158,851.00	158,851.00	158,851.00	476,553.00
NGSS	155,158.00	0.00	123,000.00	0.00	0.00	123,000.00
One Time Discretionary	290,000.00	0.00	80,000.00	0.00	0.00	80,000.00
Other	76,277.00	0.00	0.00	0.00	0.00	0.00
Routine Maintenance	0.00	0.00	250,000.00	250,000.00	250.00	500,250.00
RTTT	692,248.00	0.00	85,628.00	0.00	0.00	85,628.00
Special Education	0.00	0.00	28,000.00	28,000.00	28,000.00	84,000.00
State Preschool	5,000.00	0.00	402,854.00	402,854.00	402,854.00	1,208,562.00
Supplemental and Concentration	3,400,505.00	0.00	4,134,392.00	4,106,449.00	3,891,805.00	12,132,646.00
Title I	548,396.00	0.00	559,497.00	313,497.00	313,497.00	1,186,491.00
Title I A.S.	0.00	0.00	103,944.00	48,944.00	48,944.00	201,832.00
Title II	94,850.00	0.00	90,045.00	90,045.00	0.00	180,090.00
Title III	46,500.00	0.00	46,500.00	106,428.00	61,428.00	214,356.00

\* Totals based on expenditure amounts in goal and annual update sections.



<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	26,857,726.00	0.00	30,679,937.00	34,085,476.00	33,443,027.00	98,208,440.00
	0.00	0.00	0.00	0.00	256,990.00	256,990.00
1000-1999: Certificated Personnel Salaries	21,370,517.00	0.00	23,252,687.00	22,740,572.00	22,650,527.00	68,643,786.00
2000-2999: Classified Personnel Salaries	3,228,570.00	0.00	4,665,884.00	4,623,538.00	4,363,894.00	13,653,316.00
4000-4999: Books And Supplies	875,500.00	0.00	919,375.00	779,375.00	779,375.00	2,478,125.00
5000-5999: Services And Other Operating Expenditures	201,622.00	0.00	361,200.00	161,200.00	161,200.00	683,600.00
5800: Professional/Consulting Services And Operating Expenditures	359,517.00	0.00	1,480,791.00	5,780,791.00	5,231,041.00	12,492,623.00
6000-6999: Capital Outlay	822,000.00	0.00	0.00	0.00	0.00	0.00

\* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type 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	26,857,726.00	0.00	30,679,937.00	34,085,476.00	33,443,027.00	98,208,440.00
		0.00	0.00	0.00	0.00	256,990.00	256,990.00
1000-1999: Certificated Personnel Salaries	Base	17,548,902.00	0.00	18,947,493.00	18,947,493.00	18,947,493.00	56,842,479.00
1000-1999: Certificated Personnel Salaries	California Career Pathways Trust	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	CVF	120,098.00	0.00	124,619.00	0.00	0.00	124,619.00
1000-1999: Certificated Personnel Salaries	First Five	0.00	0.00	46,082.00	46,082.00	46,082.00	138,246.00
1000-1999: Certificated Personnel Salaries	Migrant Education	0.00	0.00	156,351.00	156,351.00	156,351.00	469,053.00
1000-1999: Certificated Personnel Salaries	NGSS	100,000.00	0.00	63,000.00	0.00	0.00	63,000.00
1000-1999: Certificated Personnel Salaries	One Time Discretionary	290,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	72,777.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	RTTT	368,696.00	0.00	40,000.00	0.00	0.00	40,000.00
1000-1999: Certificated Personnel Salaries	State Preschool	5,000.00	0.00	270,739.00	270,739.00	270,739.00	812,217.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	2,393,974.00	0.00	3,081,579.00	3,064,946.00	3,064,946.00	9,211,471.00
1000-1999: Certificated Personnel Salaries	Title I	374,720.00	0.00	432,779.00	131,779.00	131,779.00	696,337.00
1000-1999: Certificated Personnel Salaries	Title II	94,850.00	0.00	90,045.00	90,045.00	0.00	180,090.00
1000-1999: Certificated Personnel Salaries	Title III	1,500.00	0.00	0.00	33,137.00	33,137.00	66,274.00
2000-2999: Classified Personnel Salaries		0.00	0.00	32,111.00	32,111.00	32,111.00	96,333.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000-2999: Classified Personnel Salaries	After School Education and Safety (ASES)	96,206.00	0.00	258,621.00	258,621.00	258,621.00	775,863.00
2000-2999: Classified Personnel Salaries	Base	1,914,005.00	0.00	2,832,540.00	2,847,132.00	2,847,132.00	8,526,804.00
2000-2999: Classified Personnel Salaries	First Five	45,600.00	0.00	93,194.00	93,194.00	93,194.00	279,582.00
2000-2999: Classified Personnel Salaries	One Time Discretionary	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	RTTT	46,552.00	0.00	23,628.00	0.00	0.00	23,628.00
2000-2999: Classified Personnel Salaries	Special Education	0.00	0.00	28,000.00	28,000.00	28,000.00	84,000.00
2000-2999: Classified Personnel Salaries	State Preschool	0.00	0.00	132,115.00	132,115.00	132,115.00	396,345.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	981,531.00	0.00	1,027,813.00	994,503.00	779,859.00	2,802,175.00
2000-2999: Classified Personnel Salaries	Title I	99,676.00	0.00	88,918.00	143,918.00	143,918.00	376,754.00
2000-2999: Classified Personnel Salaries	Title I A.S.	0.00	0.00	103,944.00	48,944.00	48,944.00	201,832.00
2000-2999: Classified Personnel Salaries	Title III	45,000.00	0.00	45,000.00	45,000.00	0.00	90,000.00
4000-4999: Books And Supplies	Base	76,000.00	0.00	227,000.00	227,000.00	227,000.00	681,000.00
4000-4999: Books And Supplies	Lottery	480,000.00	0.00	530,375.00	530,375.00	530,375.00	1,591,125.00
4000-4999: Books And Supplies	NGSS	22,500.00	0.00	60,000.00	0.00	0.00	60,000.00
4000-4999: Books And Supplies	One Time Discretionary	0.00	0.00	80,000.00	0.00	0.00	80,000.00
4000-4999: Books And Supplies	RTTT	277,000.00	0.00	22,000.00	0.00	0.00	22,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	0.00	0.00	22,000.00	22,000.00	44,000.00
4000-4999: Books And Supplies	Title I	20,000.00	0.00	0.00	0.00	0.00	0.00

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
5000-5999: Services And Other Operating Expenditures	Base	89,964.00	0.00	98,400.00	98,400.00	98,400.00	295,200.00
5000-5999: Services And Other Operating Expenditures	California Clean Energy Act	0.00	0.00	200,000.00	0.00	0.00	200,000.00
5000-5999: Services And Other Operating Expenditures	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Lottery	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	NGSS	32,658.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	One Time Discretionary	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	RTTT	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	25,000.00	0.00	25,000.00	25,000.00	25,000.00	75,000.00
5000-5999: Services And Other Operating Expenditures	Title I	54,000.00	0.00	37,800.00	37,800.00	37,800.00	113,400.00
5800: Professional/Consulting Services And Operating Expenditures	Base	300,000.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	California Clean Energy Act	0.00	0.00	0.00	400,000.00	100,000.00	500,000.00
5800: Professional/Consulting Services And Operating Expenditures	Capital Facilites Fund	0.00	0.00	100,000.00	100,000.00	100,000.00	300,000.00
5800: Professional/Consulting Services And Operating Expenditures	CVF	56,017.00	0.00	26,791.00	0.00	0.00	26,791.00
5800: Professional/Consulting Services And Operating Expenditures	JPA	0.00	0.00	100,000.00	0.00	0.00	100,000.00
5800: Professional/Consulting Services And Operating Expenditures	Measure K	0.00	0.00	1,000,000.00	5,000,000.00	5,000,000.00	11,000,000.00

\* Totals based on expenditure amounts in goal and annual update sections.



<b>Total Expenditures by Goal</b>				
<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	24,829,681.00	24,787,335.00	24,784,681.00	74,401,697.00
<b>Goal 2</b>	2,974,796.00	2,322,681.00	2,232,636.00	7,530,113.00
<b>Goal 3</b>	57,000.00	57,000.00	57,000.00	171,000.00
<b>Goal 4</b>	2,818,460.00	6,918,460.00	6,368,710.00	16,105,630.00

\* Totals based on expenditure amounts in goal and annual update sections.



Galt Joint Union Elementary School District

1018 C Street, Suite 210, Galt, CA 95632  
 209-744 4545 \* 209-744-4553 fax

**Board Meeting Agenda Item Information**

<b>Meeting Date:</b> 6/14/17	<b>Agenda Item:</b> 131.864 Public Hearing and Board Review of 2017-18 Budget
<b>Presenter:</b> Tom Barentson	<b>Public Hearing:</b> XX <b>Information Item:</b>

The Business Services team has prepared the 2017-18 Budget for your review. This document includes negotiations of compensation and contract language ratified by GEFA and CSEA bargaining units. Unrepresented employees compensation changes were included in the budget as well.

The Assumptions include several areas that have affected the budget including the ending of the Race to the Top grant funding as well as decreases in Federal income, State income, and One-time funding. Expense increases include negotiated employee compensation agreements for GEFA and CSEA plus subsequent increases for unrepresented staffs.

The largest assumptions that have affected funding has come from the following areas:

1. Reduction in grant funding
2. Reduction in one time state funding: last year we received \$585,000 additional one time funds. This year the funding has been reduced and continues to be subject to the state's decision on when one time funds, if any, would be payable in the 2017-18 school year. We have budgeted \$165,735 (which equals \$48 per ADA as provided in the January Governor's budget).
3. Increased employee pension contributions by the District for STRS and PERS
  - 2017-18 thru 2019-20: STRS increased employer contributions by 1.85% per year
    - 2017-18 STRS increased employer contributions by 1.65%
    - 2018-19 STRS increased employer contributions by 2.57%
    - 2019-20 STRS increased employer contributions by 2.7%
4. Cafeteria Fund/Food Services negative balance of \$421,500 due to food contract costs negotiated at beginning of the year. This negative balance looks to be zeroed out for the 2017-2018 budget year. Plans have been made for changes that will allow Food Services to eliminate a negative fund balance.
5. Increased expenses for Curriculum Adoption.

What is being done to strengthen budget and improve reserves:

1. Operating expenses can be reduced due to one time expenses and system efficiencies (\$800K).
2. Grant funding procurement (projecting \$500,000).
3. Increased one time funding of \$350,000 (announced today by CSBA but not adopted), Adoption set for June 15, 2017.
4. ADA project increase conservatively at 10 students for 2017-18, 20 students for 2018-19. ADA could easily double those projections according to home starts and completions. Enrollment impacts currently at all elementary schools.
5. Reserves at 3.3% to 3.8% could increase by 1% due to increased one-time funding
6. Deferred Maintenance set asides can be included in 2018-19 budget.

The Galt Joint Union Elementary School District is improving learning environments that are attracting additional student population and to promote teacher, administrator, and support staff sustainability.

## Galt Joint Union Elementary School District 2017-18 2nd Interim Budget Assumptions

<u>INCOME</u>	<u>ASSUMPTIONS</u>
<b>Student ADA</b>	<p>-Revenue is based on the 2016-17 P2 ADA of 3,453. Due to the continued housing starts during 2016-17, we are projecting an increase of 10 ADA in 2017-18.</p> <p>-There is a 0% COLA for 2017-18 and the LCFF GAP funding is projected to be 55.03%.</p>
<b>Federal Income</b>	<p>-The following changes have been made:            \$1,037,241 decrease in Race to the Top 15-16 carryover            \$218,710 in 15-16 carryover decrease to Title I, Title II, Title III and MediCal LEA Billing            \$46,392 in increases to Federal Special Ed. programs</p>
<b>State Income</b>	<p>-The following changes have been made:            \$586,540 decrease to One-Time funding. Only \$165,735 has been budgeted to be received in new funding, which equals \$48 per ADA. <i>(Potential increased funding of \$100 per ADA, pending the governor's June budget approval could be anticipated)</i>            \$13,572 decrease in Lottery funding</p>
<b>Local Income</b>	<p>-The following changes have been made:            \$10,004 increase to Special Education            \$31,625 decrease to Central Valley Foundation funding            \$157,000 in Misc., School Site donations and NGSS funds</p>
<b>Transfers In</b>	<p>-Transfers in have remained the same as 2016-17</p>
 <b><u>EXPENSES</u></b>	
<b>Cert. Salaries</b>	<p>-Salaries have been updated to include the recent GEFA settlement            -Three classroom teaching positions have been reduced at the K-6 level            -One Principal on Special Assignment has been added using Supplemental/Concentration and Central Valley Foundation funding            -Academic Coach positions have been reduced by one coach for a total of 5 coaches</p>
<b>Class. Salaries</b>	<p>-Salaries have been updated to include the CSEA proposed settlement</p>
<b>Benefits</b>	<p>-Increases/decreases to statutory benefits have been budgeted to reflect salary changes and increased rates to STRS, PERS and Worker's Compensation rates</p>
<b>Supplies</b>	<p>-Carryover expenditures from 2015-16 are projected to be spent in 2016-17, thus reducing the budget accordingly</p>

- Textbook adoption expenses have been reduced by \$660,000
- One-time funding expenditures have been reduced by \$292,000
- Race to the Top expenditures have been reduced by \$450,000

**Operating Expenses**

- Carryover expenditures from 2015-16 are projected to be spent in 2016-17, thus reducing the budget accordingly -
- \$294,500 in Race to the Top expenditures are projected to be spent in 2016-17, thus reducing the budget accordingly.
- \$232,000 in Educator Effectiveness expenditures are projected to be spent in 2016-17, thus reducing the budget accordingly.

**Capital Outlay**

- Capital Outlay has been decreased by the costs of new bus and trucks in 2016-17.

**Transfers Out**

- The transfer to Cafeteria Fund has been eliminated

**OTHER FUNDS:**

**CHILD DEVELOPMENT**

-Salaries and Benefits have been updated to reflect the union settlements.

**CAFETERIA FUND**

-Income has been updated to reflect current year cafeteria income. Both the Breakfast Start-up grant and the Equipment grant have been removed. Other expenses have been changed to reflect a balanced budget.

The transfer into Cafeteria from Fund 1 has been eliminated at this time.

**BUILDING FUND – BOND PROCEEDS**

Income was added to the 20016-17 to reflect the bond sale in June. Expenditures have been updated to reflect anticipated projects in the 2017-18 year.

**CAPITAL FACILITIES**

- Income and expenditures are projected to remain the same as current year.

**MELLO ROOS**

-Expenses have been updated to use the remaining funds.

**No changes have been made to the following funds:**

**Post Employment Benefits Fund  
County School Facilities Fund  
Special Reserve**

<b>Galt Elementary Multi Year Financial Analysis 2016-17 Adopted Budget</b>
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	<b>Account Codes</b>	<b>Projected 2016-17</b>	<b>Projected 2017-18</b>	<b>Projected 2018-19</b>	<b>Projected 2019-20</b>
<b>A. REVENUES</b>					
LCFF Sources	8010-8099	29,777,282	29,942,693	30,947,287	31,908,150
Federal Revenues	8100-8299	3,528,529	2,285,716	2,285,716	2,285,716
Other State Revenues	8300-8599	3,865,259	3,263,629	3,097,894	3,097,894
Other Local Revenues	8600-8799	2,760,073	2,602,717	2,602,717	2,602,717
		39,931,143	38,094,755	38,933,614	39,894,477
<b>Total Revenues</b>					
<b>B. EXPENDITURES</b>					
Certificated Salaries	1000-1999	19,077,103	19,009,072	18,616,202	18,643,711
Classified Salaries	2000-2999	7,091,725	7,087,863	7,187,168	7,286,473
Employee Benefits	3000-3999	8,415,129	8,961,912	9,358,553	9,861,135
Books and Supplies	4000-4999	3,647,963	1,758,697	1,367,962	1,367,962
Services	5000-5999	4,280,909	3,465,338	3,428,496	3,448,203
Capital Outlay	6000-6999	379,391	48,400	0	-
Other Outgo	7100-7299	108,093	108,093	108,093	108,093
Direct/Indirect Costs	7300-7399	(122,077)	(122,077)	(122,077)	(122,077)
Proposed Additional Budget Cuts				(800,000)	(800,000)
		42,878,236	40,317,298	39,144,397	39,793,500
<b>Total Expenses</b>					
		(2,947,093)	(2,222,543)	(210,783)	100,977
<i>Difference (Revenues-Expenses)</i>					
Prior Year Adjustments					
Transfers In		31,905	31,905	31,905	31,905
Other Sources					
Transfers Out		421,500			
		(389,595)	31,905	31,905	31,905
<b>Total Transfers</b>					
		(3,336,688)	(2,190,638)	(178,878)	132,882
<b>Net Increase(Decrease) in Fund Balance</b>					
Beginning Balance		7,596,930	4,260,242	2,069,604	1,890,725
Audit Adjustments					
<b>Ending Reserve Balance</b>		<b>4,260,242</b>	<b>2,069,604</b>	<b>1,890,725</b>	<b>2,023,607</b>
Econ. Uncertainties		1,298,992	1,209,519	1,174,332	1,193,805
<b>Components of Reserve</b>					
		<b>Projected 2016-17</b>	<b>Projected 2017-18</b>	<b>Projected 2018-19</b>	<b>Projected 2019-20</b>
Revolving Fund		20,000	20,000	20,000	20,000
Prepaid					
<b>Restricted Beg. Balance:</b>					
Restricted Carryover		737,270	728,725	628,725	528,725
Curent Year Lottery to spend next year		62,100	62,100	62,100	62,100
Reserve for Supplemental/Conc.		309,085			
District Technology- one time set aside		225,000			
Reserve for declining enrollment		1,607,795	49,260	5,568	218,977
		<b>2,961,250</b>	<b>860,085</b>	<b>716,393</b>	<b>829,802</b>
3% Economic Uncertainties		1,298,992	1,209,519	1,174,332	1,193,805
<i>Total Reserve Percentage</i>		<i>9.8%</i>	<i>5.1%</i>	<i>4.8%</i>	<i>5.1%</i>
<b>Total Unrestricted Reserve</b>		<b>8.1%</b>	<b>3.3%</b>	<b>3.2%</b>	<b>3.8%</b>

# Galt Joint Union Elementary School District 2017-18 Adopted Budget

## MULTI-YEAR BUDGET NARRATIVE and ASSUMPTIONS

The Multi-year Projection is based on the following assumptions:

- The Local Control Funding Formula (LCFF) revenue has been calculated using the FCMAT (Fiscal Crisis and Management Assistance Team) calculator. The calculator was updated by FCMAT to incorporate the Governor's 2017-18 May Revise.
- Enrollment Projections: Note – we are funded on the attendance rate of our enrollment or “Average Daily Attendance” (ADA). Typically, we average about a 95% - 96% actual attendance rate on our enrollment. Due to continued housing starts during 2016-17, we have budgeted ADA to increase by 10 students in 2017-18, 20 students in 2018-19 and 20 students in 2019-20.
  - 2016-17: 3,677
  - 2017-18: 3,687
  - 2018-19: 3,707
  - 2019-20: 3,717
- COLA Projections:
  - 2016-17: 0.00%
  - 2017-18: 1.56%
  - 2018-19: 2.15%
  - 2019-20: 2.35%
- LCFF Gap Funding
  - 2016-17: 55.03%
  - 2017-18: 43.97%
  - 2018-19: 71.53%
  - 2019-20: 73.51%
- STRS Employer Rates
  - 2016-17: 12.58%
  - 2017-18: 14.43%
  - 2018-19: 16.28%
  - 2019-20: 18.13%
- PERS Employer Rates
  - 2016-17: 13.88%
  - 2017-18: 15.53%
  - 2018-19: 18.10%
  - 2019-20: 20.80%
- Unduplicated/Free/Reduced/El percentages:
  - 2016-17: 62.4%
  - 2017-18: 60.7%
  - 2018-19: 60.0%
  - 2019-20: 60.0%

- Step and Column increases of \$381,456 annually.
- Projected benefit costs include the increased STRS and PERS rates for each year.
- Race to the Top income/expenses have not been budgeted in 2017-18.
- Educator Effectiveness expenses are projected to be spent in 2016-17. Should we end 2016-17 with a carryover, it will be added to the 17/18 budget revision in August.
- A prior year One-Time grant funding is projected to be spent in 2016-17. One-Time Mandate Block Grant funds of \$165,000 have been budgeted to be spent in 2017-18.
- The Routine Repair and Maintenance restricted account is funded at 3% of the total general fund adopted budget expenditures for 17-18 and beyond.
- Due to continued housing starts during 2016-17, we have projected and increase in ADA of 10 students in 2017-18, 20 students in 2018-19 and 20 students in 2019-20.
- Annual step and column increases have been assumed in the projection, but salary increases have not been included in any year. 2017-18 does include bargaining group settlements that began in the 2017-18 year.
- Components of the Ending Balance
  - ✓ Restricted carryovers each year must be reserved as part of the program from which the funding originated.
  - ✓ The calculation for the Supplemental/Concentration funding is \$3,854,132 in 2016-17, \$3,898,359 in 2017-18, \$3,924,304 in 2018-19, and \$4,016,860 in 2019-20. We are projecting a carryover of approximately \$335,156 at the end of 2016-17 and no carryovers in the 2017-18 and beyond. Any carryovers will be reserved in the multi-year analysis to allow the district the necessary time needed to analyze and determine the best implementation of this targeted funding from LCFF.
  - ✓ No carryovers of One-time Mandate Block Grant income are budgeted for either 2017-18 or 2018-19.
  - ✓ The district's multi-year technology plan indicates a definite need to reserve funding each year for the on-going replacement of student/staff computers and the necessary servers, etc. to support district technology. \$225,000 has been set aside in 2016-17 to be spent in 2017-18 for this purpose.
  - ✓ Any remaining reserve has been labeled as a reserve for declining enrollment.
  - ✓ The district's Reserve for Economic Uncertainties has been set at 3% annually.



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	29,777,282.00	0.00	29,777,282.00	29,942,693.00	0.00	29,942,693.00	0.6%
2) Federal Revenue		8100-8299	0.00	3,529,529.27	3,528,529.27	0.00	2,285,716.00	2,285,716.00	-35.2%
3) Other State Revenue		8300-8599	1,372,133.50	2,493,125.00	3,865,258.50	772,910.50	2,490,718.00	3,263,628.50	-15.6%
4) Other Local Revenue		8600-8799	433,460.14	2,325,612.87	2,760,073.01	345,419.44	2,257,298.00	2,602,717.44	-5.7%
5) TOTAL REVENUES			31,582,875.64	8,348,267.14	39,931,142.78	31,061,022.94	7,033,732.00	38,094,754.94	-4.6%
<b>B. EXPENDITURES</b>									
1) Certificated Salaries		1000-1999	15,024,518.00	4,052,584.87	19,077,102.87	15,074,400.00	3,934,672.49	19,009,072.49	-0.4%
2) Classified Salaries		2000-2999	4,894,096.41	2,197,629.00	7,091,725.41	4,891,618.85	2,196,244.00	7,087,862.85	-0.1%
3) Employee Benefits		3000-3999	5,278,011.12	3,137,117.85	8,415,128.97	5,679,845.47	3,282,066.53	8,961,912.00	6.5%
4) Books and Supplies		4000-4999	2,275,950.35	1,372,012.88	3,647,963.23	1,121,311.29	637,385.68	1,758,696.97	-51.8%
5) Services and Other Operating Expenditures		5000-5999	2,352,278.55	1,928,630.47	4,280,909.02	2,108,016.30	1,357,321.30	3,465,337.60	-19.1%
6) Capital Outlay		6000-6999	290,341.00	89,050.00	379,391.00	1,000.00	47,400.00	48,400.00	-87.2%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	50,485.00	57,608.00	108,093.00	50,485.00	57,608.00	108,093.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(368,369.64)	246,292.51	(122,077.13)	(328,578.13)	206,501.00	(122,077.13)	0.0%
9) TOTAL EXPENDITURES			29,797,310.79	13,080,925.58	42,878,236.37	28,598,098.78	11,719,199.00	40,317,297.78	-6.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>									
			1,785,564.85	(4,732,658.44)	(2,947,093.59)	2,462,924.16	(4,685,467.00)	(2,222,542.84)	-24.6%
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In		8900-8929	31,905.00	0.00	31,905.00	31,905.00	0.00	31,905.00	0.0%
b) Transfers Out		7600-7629	421,500.00	0.00	421,500.00	0.00	0.00	0.00	-100.0%
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	(4,073,416.82)	4,073,416.82	0.00	(4,676,923.00)	4,676,923.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			(4,463,011.82)	4,073,416.82	(389,595.00)	(4,645,018.00)	4,676,923.00	31,905.00	-108.2%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(2,677,446.97)	(659,241.62)	(3,336,688.59)	(2,182,093.84)	(8,544.00)	(2,190,637.84)	-34.3%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	6,200,418.61	1,396,511.16	7,596,929.77	3,522,971.64	737,269.54	4,260,241.18	-43.9%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,200,418.61	1,396,511.16	7,596,929.77	3,522,971.64	737,269.54	4,260,241.18	-43.9%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,200,418.61	1,396,511.16	7,596,929.77	3,522,971.64	737,269.54	4,260,241.18	-43.9%
2) Ending Balance, June 30 (E + F1e)			3,522,971.64	737,269.54	4,260,241.18	1,340,877.80	728,725.54	2,069,603.34	-51.4%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Expenditures		9713	2,282.00	99.00	2,381.00	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	737,170.54	737,170.54	0.00	728,725.54	728,725.54	-1.1%
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	2,201,698.00	0.00	2,201,698.00	111,359.00	0.00	111,359.00	-94.9%
Declining Enrollment	0000	9780				49,259.00		49,259.00	
School Sites	1100	9780				62,100.00		62,100.00	
Carryover Supplemental Concentration	0000	9780	309,085.00		309,085.00				
Technology Replacement	0000	9780	225,000.00		225,000.00				
Declining Enrollment	0000	9780	1,605,513.00		1,605,513.00				
School Sites	1100	9780	62,100.00		62,100.00				
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	1,298,991.64	0.00	1,298,991.64	1,209,518.80	0.00	1,209,518.80	-6.9%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>G. ASSETS</b>									
1) Cash									
a) in County Treasury		9110	9,529,504.83	(4,226,316.81)	5,303,188.02				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	55,967.79	0.00	55,967.79				
c) in Revolving Fund		9130	20,000.00	0.00	20,000.00				
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	12,650.85	391,835.31	404,486.16				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	2,282.00	99.00	2,381.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL ASSETS			9,620,405.47	(3,834,382.50)	5,786,022.97				
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL DEFERRED OUTFLOWS			0.00	0.00	0.00				
<b>I. LIABILITIES</b>									
1) Accounts Payable		9500	998,570.05	1,329.93	999,899.98				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL LIABILITIES			998,570.05	1,329.93	999,899.98				
<b>J. DEFERRED INFLOWS OF RESOURCES</b>									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL DEFERRED INFLOWS			0.00	0.00	0.00				
<b>K. FUND EQUITY</b>									
Ending Fund Balance, June 30									

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(G9 + H2) - (I6 + J2)			8,621,835.42	(3,835,712.43)	4,786,122.99				

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>LCFF SOURCES</b>									
Principal Apportionment State Aid - Current Year		8011	20,137,544.00	0.00	20,137,544.00	20,661,020.00	0.00	20,661,020.00	2.6%
Education Protection Account State Aid - Current Year		8012	4,528,618.00	0.00	4,528,618.00	4,170,553.00	0.00	4,170,553.00	-7.9%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions Homeowners' Exemptions		8021	33,017.00	0.00	33,017.00	33,017.00	0.00	33,017.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes Secured Roll Taxes		8041	2,878,738.00	0.00	2,878,738.00	2,878,738.00	0.00	2,878,738.00	0.0%
Unsecured Roll Taxes		8042	97,553.00	0.00	97,553.00	97,553.00	0.00	97,553.00	0.0%
Prior Years' Taxes		8043	34,882.00	0.00	34,882.00	34,882.00	0.00	34,882.00	0.0%
Supplemental Taxes		8044	184,536.00	0.00	184,536.00	184,536.00	0.00	184,536.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	1,713,483.00	0.00	1,713,483.00	1,713,483.00	0.00	1,713,483.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	168,911.00	0.00	168,911.00	168,911.00	0.00	168,911.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604) Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Subtotal, LCFF Sources</b>			<b>29,777,282.00</b>	<b>0.00</b>	<b>29,777,282.00</b>	<b>29,942,693.00</b>	<b>0.00</b>	<b>29,942,693.00</b>	<b>0.6%</b>
<b>LCFF Transfers</b>									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL LCFF SOURCES</b>			<b>29,777,282.00</b>	<b>0.00</b>	<b>29,777,282.00</b>	<b>29,942,693.00</b>	<b>0.00</b>	<b>29,942,693.00</b>	<b>0.6%</b>
<b>FEDERAL REVENUE</b>									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	750,913.00	750,913.00	0.00	757,163.00	757,163.00	0.8%
Special Education Discretionary Grants		8182	0.00	140,694.00	140,694.00	0.00	180,836.00	180,836.00	28.5%
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		1,233,201.80	1,233,201.80		1,062,873.00	1,062,873.00	-13.8%
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		109,403.13	109,403.13		104,096.00	104,096.00	-4.9%
Title III, Part A, Immigrant Education Program	4201	8290		2,504.00	2,504.00		2,504.00	2,504.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title III, Part A, English Learner Program	4203	8290		91,335.34	91,335.34		78,244.00	78,244.00	-14.3%
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	1,200,478.00	1,200,478.00	0.00	100,000.00	100,000.00	-91.7%
<b>TOTAL FEDERAL REVENUE</b>			0.00	3,528,529.27	3,528,529.27	0.00	2,285,716.00	2,285,716.00	-35.2%
<b>OTHER STATE REVENUE</b>									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	851,923.00	0.00	851,923.00	263,865.00	0.00	263,865.00	-69.0%
Lottery - Unrestricted and Instructional Materials		8560	508,370.00	157,782.00	666,152.00	497,205.00	155,375.00	652,580.00	-2.0%
Tax Relief Subventions Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		334,395.00	334,395.00		334,395.00	334,395.00	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		211,603.00	211,603.00		211,603.00	211,603.00	0.0%
Career Technical Education Incentive									

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
Common Core State Standards Implementation	7405	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	11,840.50	1,789,345.00	1,801,185.50	11,840.50	1,789,345.00	1,801,185.50	0.0%
<b>TOTAL OTHER STATE REVENUE</b>			<b>1,372,133.50</b>	<b>2,493,125.00</b>	<b>3,865,258.50</b>	<b>772,910.50</b>	<b>2,490,718.00</b>	<b>3,263,628.50</b>	<b>-15.6%</b>



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>OTHER LOCAL REVENUE</b>									
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	75,984.00	0.00	75,984.00	75,984.00	0.00	75,984.00	0.0%
Interest		8660	25,060.00	0.00	25,060.00	30,060.00	0.00	30,060.00	20.0%
Net Increase (Decrease) in the Fair Value									
of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	114,632.00	0.00	114,632.00	114,632.00	0.00	114,632.00	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	0.00	195,366.00	195,366.00	0.00	195,366.00	195,366.00	0.0%
Other Local Revenue									
Plus: Misc Funds Non-LCFF									

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	217,784.14	835,599.87	1,053,384.01	124,743.44	773,115.00	897,858.44	-14.8%
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		1,295,647.00	1,295,647.00		1,288,817.00	1,288,817.00	-0.5%
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%
<b>TOTAL OTHER LOCAL REVENUE</b>			<b>433,460.14</b>	<b>2,326,612.87</b>	<b>2,760,073.01</b>	<b>345,419.44</b>	<b>2,257,298.00</b>	<b>2,602,717.44</b>	<b>-5.7%</b>
<b>TOTAL REVENUES</b>			<b>31,582,875.64</b>	<b>8,348,267.14</b>	<b>39,931,142.78</b>	<b>31,061,022.94</b>	<b>7,033,732.00</b>	<b>38,094,754.94</b>	<b>-4.6%</b>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>CERTIFICATED SALARIES</b>									
Certificated Teachers' Salaries		1100	12,364,702.00	3,435,599.12	15,800,301.12	12,479,291.00	3,164,604.00	15,643,895.00	-1.0%
Certificated Pupil Support Salaries		1200	407,384.00	60,420.00	467,804.00	451,674.00	107,635.00	559,309.00	19.6%
Certificated Supervisors' and Administrators' Salaries		1300	1,917,115.00	72,368.00	1,989,483.00	1,954,265.00	115,173.00	2,069,438.00	4.0%
Other Certificated Salaries		1900	335,317.00	484,197.75	819,514.75	189,170.00	547,260.49	736,430.49	-10.1%
TOTAL, CERTIFICATED SALARIES			15,024,518.00	4,052,584.87	19,077,102.87	15,074,400.00	3,934,672.49	19,009,072.49	-0.4%
<b>CLASSIFIED SALARIES</b>									
Classified Instructional Salaries		2100	467,654.00	1,444,982.00	1,912,636.00	486,205.00	1,470,921.00	1,957,126.00	2.3%
Classified Support Salaries		2200	1,636,044.00	204,721.00	1,840,765.00	1,589,760.00	198,016.00	1,787,776.00	-2.9%
Classified Supervisors' and Administrators' Salaries		2300	446,185.00	141,026.00	587,211.00	424,484.00	140,386.00	564,870.00	-3.8%
Clerical, Technical and Office Salaries		2400	1,952,545.85	93,719.00	2,046,264.85	1,995,232.85	89,926.00	2,085,158.85	1.9%
Other Classified Salaries		2900	391,667.56	313,181.00	704,848.56	395,937.00	296,995.00	692,932.00	-1.7%
TOTAL, CLASSIFIED SALARIES			4,894,096.41	2,197,629.00	7,091,725.41	4,891,618.85	2,196,244.00	7,087,862.85	-0.1%
<b>EMPLOYEE BENEFITS</b>									
STRS		3101-3102	1,866,108.00	2,039,402.00	3,905,510.00	2,144,522.00	2,097,423.60	4,241,945.60	8.6%
PERS		3201-3202	536,585.46	243,763.18	780,348.64	597,122.46	279,817.18	876,939.64	12.4%
OASDI/Medicare/Alternative		3301-3302	603,827.83	241,829.67	845,657.50	607,791.79	239,223.75	847,015.54	0.2%
Health and Welfare Benefits		3401-3402	1,460,663.00	451,900.00	1,912,563.00	1,470,029.00	499,496.00	1,969,525.00	3.0%
Unemployment Insurance		3501-3502	11,032.62	3,372.00	14,404.62	10,466.61	3,395.00	13,861.61	-3.8%
Workers' Compensation		3601-3602	296,320.36	93,605.00	389,925.36	321,586.00	99,418.00	421,004.00	8.0%
OPEB, Allocated		3701-3702	195,367.00	16,345.00	211,712.00	217,980.00	16,345.00	234,325.00	10.7%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	308,106.85	46,901.00	355,007.85	310,347.61	46,948.00	357,295.61	0.6%
TOTAL, EMPLOYEE BENEFITS			5,278,011.12	3,137,117.85	8,415,128.97	5,679,845.47	3,282,066.53	8,961,912.00	6.5%
<b>BOOKS AND SUPPLIES</b>									
Approved Textbooks and Core Curricula Materials		4100	872,202.00	188,896.00	1,061,098.00	165,735.00	141,375.00	307,110.00	-71.1%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	1,267,646.95	1,144,722.88	2,412,369.83	906,316.29	476,714.68	1,383,030.97	-42.7%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Noncapitalized Equipment		4400	136,101.40	38,394.00	174,495.40	49,260.00	19,296.00	68,556.00	-60.7%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>2,275,950.35</b>	<b>1,372,012.88</b>	<b>3,647,963.23</b>	<b>1,121,311.29</b>	<b>637,385.68</b>	<b>1,758,696.97</b>	<b>-51.8%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>									
Subagreements for Services		5100	100,555.00	472,198.00	572,753.00	48,880.00	310,350.00	359,230.00	-37.3%
Travel and Conferences		5200	77,642.00	315,791.70	393,433.70	57,172.00	59,513.87	116,685.87	-70.3%
Dues and Memberships		5300	21,373.00	1,978.00	23,351.00	22,161.00	1,380.00	23,541.00	0.8%
Insurance		5400 - 5450	178,722.00	1,375.00	180,097.00	187,743.00	0.00	187,743.00	4.2%
Operations and Housekeeping Services		5500	727,115.00	8,196.00	735,311.00	727,115.00	8,196.00	735,311.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	272,666.57	56,081.00	328,747.57	273,888.57	145,081.00	418,969.57	27.4%
Transfers of Direct Costs		5710	(23,002.00)	23,002.00	0.00	(23,002.00)	23,002.00	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	887,935.98	1,046,564.77	1,934,500.75	704,170.73	806,354.43	1,510,525.16	-21.9%
Communications		5900	109,271.00	3,444.00	112,715.00	109,888.00	3,444.00	113,332.00	0.5%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>2,352,278.55</b>	<b>1,928,630.47</b>	<b>4,280,909.02</b>	<b>2,108,016.30</b>	<b>1,357,321.30</b>	<b>3,465,337.60</b>	<b>-19.1%</b>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>CAPITAL OUTLAY</b>									
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	93,100.00	0.00	93,100.00	1,000.00	0.00	1,000.00	-98.9%
Equipment Replacement		6500	197,241.00	89,050.00	286,291.00	0.00	47,400.00	47,400.00	-83.4%
<b>TOTAL CAPITAL OUTLAY</b>			<b>290,341.00</b>	<b>89,050.00</b>	<b>379,391.00</b>	<b>1,000.00</b>	<b>47,400.00</b>	<b>48,400.00</b>	<b>-87.2%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>									
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	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	4,625.00	0.00	4,625.00	4,625.00	0.00	4,625.00	0.0%
Other Debt Service - Principal		7439	45,860.00	7,608.00	53,468.00	45,860.00	7,608.00	53,468.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			50,485.00	57,608.00	108,093.00	50,485.00	57,608.00	108,093.00	0.0%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>									
Transfers of Indirect Costs		7310	(246,292.51)	246,292.51	0.00	(206,501.00)	206,501.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(122,077.13)	0.00	(122,077.13)	(122,077.13)	0.00	(122,077.13)	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(368,369.64)	246,292.51	(122,077.13)	(328,578.13)	206,501.00	(122,077.13)	0.0%
TOTAL EXPENDITURES			29,797,310.79	13,080,925.58	42,878,236.37	28,598,098.78	11,719,199.00	40,317,297.78	-6.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>INTERFUND TRANSFERS</b>									
<b>INTERFUND TRANSFERS IN</b>									
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	31,905.00	0.00	31,905.00	31,905.00	0.00	31,905.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			31,905.00	0.00	31,905.00	31,905.00	0.00	31,905.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>									
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	421,500.00	0.00	421,500.00	0.00	0.00	0.00	-100.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			421,500.00	0.00	421,500.00	0.00	0.00	0.00	-100.0%
<b>OTHER SOURCES/USES</b>									
<b>SOURCES</b>									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>									
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%
<b>CONTRIBUTIONS</b>									
Contributions from Unrestricted Revenues		8980	(4,073,416.82)	4,073,416.82	0.00	(4,676,923.00)	4,676,923.00	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			(4,073,416.82)	4,073,416.82	0.00	(4,676,923.00)	4,676,923.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			(4,463,011.82)	4,073,416.82	(389,595.00)	(4,645,018.00)	4,676,923.00	31,905.00	-108.2%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	598,565.00	577,965.00	-3.4%
4) Other Local Revenue		8600-8799	10,466.00	10,466.00	0.0%
5) TOTAL REVENUES			609,031.00	588,431.00	-3.4%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	190,783.65	213,895.00	12.1%
2) Classified Salaries		2000-2999	173,533.00	184,452.00	6.3%
3) Employee Benefits		3000-3999	108,024.00	113,789.00	5.3%
4) Books and Supplies		4000-4999	70,972.22	35,304.22	-50.3%
5) Services and Other Operating Expenditures		5000-5999	40,779.00	28,105.00	-31.1%
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	27,971.13	27,971.13	0.0%
9) TOTAL EXPENDITURES			612,063.00	603,516.35	-1.4%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(3,032.00)	(15,085.35)	397.5%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(3,032.00)	(15,085.35)	397.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	148,804.45	32,672.45	-78.0%
b) Audit Adjustments		9793	(113,100.00)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			35,704.45	32,672.45	-8.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			35,704.45	32,672.45	-8.5%
2) Ending Balance, June 30 (E + F1e)			32,672.45	17,587.10	-46.2%
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	32,672.45	17,587.45	-46.2%
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	(0.35)	New

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	42,783.39		
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			42,783.39		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	1,256.08		
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			1,256.08		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			41,527.31		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	466,092.00	476,092.00	2.1%
All Other State Revenue	All Other	8590	132,473.00	101,873.00	-23.1%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>598,565.00</b>	<b>577,965.00</b>	<b>-3.4%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	466.00	466.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	10,000.00	10,000.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>10,466.00</b>	<b>10,466.00</b>	<b>0.0%</b>
<b>TOTAL, REVENUES</b>			<b>609,031.00</b>	<b>588,431.00</b>	<b>-3.4%</b>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	185,783.65	208,895.00	12.4%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	5,000.00	5,000.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>190,783.65</b>	<b>213,895.00</b>	<b>12.1%</b>
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	119,589.00	133,582.00	11.7%
Classified Support Salaries		2200	10,655.00	10,530.00	-1.2%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	43,289.00	40,340.00	-6.8%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>173,533.00</b>	<b>184,452.00</b>	<b>6.3%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	38,109.00	44,062.00	15.6%
PERS		3201-3202	7,845.00	9,380.00	19.6%
OASDI/Medicare/Alternative		3301-3302	16,067.00	15,968.00	-0.6%
Health and Welfare Benefits		3401-3402	36,885.00	36,150.00	-2.0%
Unemployment Insurance		3501-3502	186.00	203.00	9.1%
Workers' Compensation		3601-3602	7,275.00	6,040.00	-17.0%
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	1,657.00	1,986.00	19.9%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>108,024.00</b>	<b>113,789.00</b>	<b>5.3%</b>
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	61,793.22	26,125.22	-57.7%
Noncapitalized Equipment		4400	9,179.00	9,179.00	0.0%
Food		4700	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>70,972.22</b>	<b>35,304.22</b>	<b>-50.3%</b>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	1,200.00	1,200.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	29,419.00	18,175.00	-38.2%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	2,000.00	2,000.00	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	3,660.00	2,230.00	-39.1%
Communications		5900	4,500.00	4,500.00	0.0%
<b>TOTAL SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>40,779.00</b>	<b>28,105.00</b>	<b>-31.1%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	27,971.13	27,971.13	0.0%
<b>TOTAL OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>27,971.13</b>	<b>27,971.13</b>	<b>0.0%</b>
<b>TOTAL EXPENDITURES</b>			<b>612,063.00</b>	<b>603,516.35</b>	<b>-1.4%</b>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,574,828.57	1,526,420.00	-3.1%
3) Other State Revenue		8300-8599	145,853.00	99,522.00	-31.8%
4) Other Local Revenue		8600-8799	156,910.00	156,910.00	0.0%
5) TOTAL REVENUES			1,877,591.57	1,782,852.00	-5.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	765,344.00	802,582.00	4.9%
3) Employee Benefits		3000-3999	262,182.00	276,274.00	5.4%
4) Books and Supplies		4000-4999	1,086,505.77	397,677.00	-63.4%
5) Services and Other Operating Expenditures		5000-5999	70,539.00	70,394.00	-0.2%
6) Capital Outlay		6000-6999	66,488.80	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	94,106.00	94,106.00	0.0%
9) TOTAL EXPENDITURES			2,345,165.57	1,641,033.00	-30.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(467,574.00)	141,819.00	-130.3%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	421,500.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			421,500.00	0.00	-100.0%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(46,074.00)	141,819.00	-407.8%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	204,238.82	77,945.05	-61.8%
b) Audit Adjustments		9793	(80,219.77)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			124,019.05	77,945.05	-37.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			124,019.05	77,945.05	-37.2%
2) Ending Balance, June 30 (E + F1e)			77,945.05	219,764.05	181.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	10,000.00	0.00	-100.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	425.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	67,520.05	219,764.05	225.5%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	(575,557.40)		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	10,000.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.01		
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	425.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			(565,132.39)		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	1,867.19		
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			1,867.19		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			(566,999.58)		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	1,494,800.00	1,526,420.00	2.1%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	80,028.57	0.00	-100.0%
<b>TOTAL, FEDERAL REVENUE</b>			<b>1,574,828.57</b>	<b>1,526,420.00</b>	<b>-3.1%</b>
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	145,853.00	99,522.00	-31.8%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>145,853.00</b>	<b>99,522.00</b>	<b>-31.8%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	156,910.00	156,910.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>156,910.00</b>	<b>156,910.00</b>	<b>0.0%</b>
<b>TOTAL, REVENUES</b>			<b>1,877,591.57</b>	<b>1,782,852.00</b>	<b>-5.0%</b>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	661,425.00	687,376.00	3.9%
Classified Supervisors' and Administrators' Salaries		2300	65,146.00	72,821.00	11.8%
Clerical, Technical and Office Salaries		2400	38,773.00	42,385.00	9.3%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			765,344.00	802,582.00	4.9%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	81,607.00	93,108.00	14.1%
OASDI/Medicare/Alternative		3301-3302	58,140.00	60,665.00	4.3%
Health and Welfare Benefits		3401-3402	94,019.00	93,290.00	-0.8%
Unemployment Insurance		3501-3502	426.00	446.00	4.7%
Workers' Compensation		3601-3602	11,413.00	11,888.00	4.2%
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	16,577.00	16,877.00	1.8%
TOTAL, EMPLOYEE BENEFITS			262,182.00	276,274.00	5.4%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	106,642.77	91,100.00	-14.6%
Noncapitalized Equipment		4400	42,133.00	2,675.00	-93.7%
Food		4700	937,730.00	303,902.00	-67.6%
TOTAL, BOOKS AND SUPPLIES			1,086,505.77	397,677.00	-63.4%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	3,545.00	3,545.00	0.0%
Dues and Memberships		5300	122.00	122.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	14,347.00	14,347.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	10,600.00	10,600.00	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	41,425.00	40,780.00	-1.6%
Communications		5900	500.00	1,000.00	100.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>70,539.00</b>	<b>70,394.00</b>	<b>-0.2%</b>
<b>CAPITAL OUTLAY</b>					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	66,488.80	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>66,488.80</b>	<b>0.00</b>	<b>-100.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	94,106.00	94,106.00	0.0%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>94,106.00</b>	<b>94,106.00</b>	<b>0.0%</b>
<b>TOTAL EXPENDITURES</b>			<b>2,345,165.57</b>	<b>1,641,033.00</b>	<b>-30.0%</b>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8916	421,500.00	0.00	-100.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL INTERFUND TRANSFERS IN			421,500.00	0.00	-100.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			421,500.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,200.00	1,200.00	0.0%
5) TOTAL REVENUES			1,200.00	1,200.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			1,200.00	1,200.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			1,200.00	1,200.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	255,024.23	256,224.23	0.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			255,024.23	256,224.23	0.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			255,024.23	256,224.23	0.5%
2) Ending Balance, June 30 (E + F1e)			256,224.23	257,424.23	0.5%
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	256,224.23	257,424.23	0.5%
Retiree Benefits	0000	9780		257,424.23	
Post Employment Benefits	0000	9780	256,224.23		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	256,178.23		
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			256,178.23		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			256,178.23		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Interest		8660	1,200.00	1,200.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>1,200.00</b>	<b>1,200.00</b>	<b>0.0%</b>
<b>TOTAL, REVENUES</b>			<b>1,200.00</b>	<b>1,200.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
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%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL REVENUES			0.00	0.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	200,000.00	200,000.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	195,000.00	200,000.00	2.6%
6) Capital Outlay		6000-6999	75,000.00	1,100,000.00	1366.7%
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			470,000.00	1,500,000.00	219.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(470,000.00)	(1,500,000.00)	219.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	9,490,000.00	0.00	-100.0%
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			9,490,000.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			9,020,000.00	(1,500,000.00)	-116.6%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	9,020,000.00	New
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	9,020,000.00	New
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	9,020,000.00	New
2) Ending Balance, June 30 (E + F1e)			9,020,000.00	7,520,000.00	-16.6%
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					
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	9,020,000.00	7,520,000.00	-16.6%
Capital Facilities Projects	0000	9780		7,520,000.00	
	0000	9780			
Facilities Upgrades	0000	9780	9,020,000.00		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	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		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll					
		8615	0.00	0.00	0.0%
Unsecured Roll					
		8616	0.00	0.00	0.0%
Prior Years' Taxes					
		8617	0.00	0.00	0.0%
Supplemental Taxes					
		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes					
		8621	0.00	0.00	0.0%
Other					
		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction					
		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes					
		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies					
		8631	0.00	0.00	0.0%
Leases and Rentals					
		8650	0.00	0.00	0.0%
Interest					
		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments					
		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			0.00	0.00	0.0%
<b>TOTAL, REVENUES</b>			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL CLASSIFIED SALARIES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL EMPLOYEE BENEFITS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	200,000.00	200,000.00	0.0%
<b>TOTAL BOOKS AND SUPPLIES</b>			<b>200,000.00</b>	<b>200,000.00</b>	<b>0.0%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	120,000.00	100,000.00	-16.7%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	75,000.00	100,000.00	33.3%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			195,000.00	200,000.00	2.6%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	75,000.00	1,100,000.00	1366.7%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			75,000.00	1,100,000.00	1366.7%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			0.00	0.00	0.0%
<b>TOTAL EXPENDITURES</b>			470,000.00	1,500,000.00	219.1%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale of Bonds		8951	9 490 000.00	0.00	-100.0%
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			9,490,000.00	0.00	-100.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			9,490,000.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	607,929.00	607,929.00	0.0%
5) TOTAL REVENUES			607,929.00	607,929.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	38,135.00	38,132.00	0.0%
3) Employee Benefits		3000-3999	11,293.00	11,974.00	6.0%
4) Books and Supplies		4000-4999	1,000.00	1,000.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	196,555.00	196,555.00	0.0%
6) Capital Outlay		6000-6999	50,000.00	50,000.00	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			296,983.00	297,661.00	0.2%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			310,946.00	310,268.00	-0.2%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	31,905.00	31,905.00	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			(31,905.00)	(31,905.00)	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			279,041.00	278,363.00	-0.2%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,449,449.54	1,728,490.54	19.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,449,449.54	1,728,490.54	19.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,449,449.54	1,728,490.54	19.3%
2) Ending Balance, June 30 (E + F1e)					
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					
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	1,728,490.54	2,006,853.54	16.1%
Capital Facilities Projects	0000	9780		2,006,853.54	
Capital Facilities	0000	9780	1,728,490.54		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	1,800,554.45		
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			1,800,554.45		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			1,800,554.45		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	50,075.00	50,075.00	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%
Interest		8660	7,854.00	7,854.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts Mitigation/Developer Fees		8681	550,000.00	550,000.00	0.0%
Other Local Revenue All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			607,929.00	607,929.00	0.0%
<b>TOTAL, REVENUES</b>			607,929.00	607,929.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	38,135.00	38,132.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			38,135.00	38,132.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	5,300.00	5,930.00	11.9%
OASDI/Medicare/Alternative		3301-3302	2,924.00	2,927.00	0.1%
Health and Welfare Benefits		3401-3402	2,175.00	2,175.00	0.0%
Unemployment Insurance		3501-3502	20.00	20.00	0.0%
Workers' Compensation		3601-3602	567.00	612.00	7.9%
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	307.00	310.00	1.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			11,293.00	11,974.00	6.0%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	1,000.00	1,000.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			1,000.00	1,000.00	0.0%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	30,000.00	30,000.00	0.0%
Travel and Conferences		5200	1,305.00	1,305.00	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	13,000.00	13,000.00	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	152,250.00	152,250.00	0.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>196,555.00</b>	<b>196,555.00</b>	<b>0.0%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	50,000.00	50,000.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>50,000.00</b>	<b>50,000.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL EXPENDITURES</b>			<b>296,983.00</b>	<b>297,661.00</b>	<b>0.2%</b>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	31,905.00	31,905.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			31,905.00	31,905.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(31,905.00)	(31,905.00)	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,513.00	1,000.00	-60.2%
5) TOTAL REVENUES			2,513.00	1,000.00	-60.2%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	14,170.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	516,000.00	50,000.00	-90.3%
6) Capital Outlay		6000-6999	218.49	20,000.00	9053.7%
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			530,388.49	70,000.00	-86.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(527,875.49)	(69,000.00)	-86.9%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(527,875.49)	(69,000.00)	-86.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	599,556.52	71,681.03	-88.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			599,556.52	71,681.03	-88.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			599,556.52	71,681.03	-88.0%
2) Ending Balance, June 30 (E + F1e)					
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					
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	71,681.03	2,681.03	-96.3%
Mello Roos	0000	9780		2,681.03	
Mello Roos Expenditures	0000	9780	71,681.03		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	224,826.97		
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			224,826.97		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			224,826.97		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL FEDERAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL OTHER STATE REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll					
		8615	0.00	0.00	0.0%
Unsecured Roll					
		8616	0.00	0.00	0.0%
Prior Years' Taxes					
		8617	0.00	0.00	0.0%
Supplemental Taxes					
		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes					
		8621	0.00	0.00	0.0%
Other					
		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction					
		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes					
		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies					
		8631	0.00	0.00	0.0%
Leases and Rentals					
		8650	0.00	0.00	0.0%
Interest					
		8660	2,513.00	1,000.00	-60.2%
Net Increase (Decrease) in the Fair Value of Investments					
		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue					
		8699	0.00	0.00	0.0%
All Other Transfers In from All Others					
		8799	0.00	0.00	0.0%
<b>TOTAL OTHER LOCAL REVENUE</b>			<b>2,513.00</b>	<b>1,000.00</b>	<b>-60.2%</b>
<b>TOTAL REVENUES</b>			<b>2,513.00</b>	<b>1,000.00</b>	<b>-60.2%</b>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	14,170.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			14,170.00	0.00	-100.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	12,000.00	0.00	-100.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	504,000.00	50,000.00	-90.1%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			516,000.00	50,000.00	-90.3%
<b>CAPITAL OUTLAY</b>					
Land		6100	218.49	0.00	-100.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	20,000.00	New
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			218.49	20,000.00	9053.7%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			530,388.49	70,000.00	-86.8%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)					
			0.00	0.00	0.0%



## Galt Joint Union Elementary School District

1018 C Street, Suite 210, Galt, CA 95632  
 209-744 4545 \* 209-744-4553 fax

### Board Meeting Agenda Item Information

<b>Meeting Date:</b> 6/14/17	<b>Agenda Item: 131.865</b> Public Hearing of Compensation, Benefits and Related Issues Agreement Between GJUESD and California Schools Employee Association (CSEA)
<b>Presenter:</b> Karen Schauer	<b>Public Hearing:</b> XX <b>Information Item:</b>

On Tuesday, June 6, 2017, CSEA ratified the following:

Contract Articles for CSEA Rights, Hours and Overtime, Transfers, Fringe Benefits, Wages, Duration, and Disciplinary Action

Compensation includes a 2% wage increase for all CSEA represented bargaining unit employees retroactive to July 1, 2016, with benefits (insurance premium cap increase) improvements. Longevity has also been revised and improved.

The tentative agreement with public disclosure and budget impact are included for Board review and has followed public disclosure requirements that include review by the Sacramento County Office of Education.

ARTICLE IV  
CSEA RIGHTS

- A. CSEA may use school buildings for meetings subject to the availability of the facility. Prior approval will be required.
- B. On work sites of CSEA members, one (1) bulletin board, or section thereof shall be designated for CSEA to post official communications. The CSEA president/designee shall be responsible for the posting and contents of all such communications.
- C. CSEA may use the District mail service and employee mail boxes for their official communications, provided that the CSEA name is shown on the communication.
- D. A reasonable number of CSEA representatives shall have the right to receive reasonable periods of released time when meeting and negotiating and for the processing of grievances.
- E.
  - 1. CSEA representatives shall not interfere with or interrupt employees during the normal school day, at times when employees are performing their duties or any time when employees are in a paid status.
  - 2. CSEA representatives shall notify the employee's work site supervisor at least twenty-four (24) hours in advance, if it is necessary to meet with any employee while in paid status. Notification shall include the purpose and approximate length of time of the meeting.
  - 3. Official representatives of CSEA from outside the District visiting the work site shall follow Board Policy and/or the school's or department's procedure for visitors.
- F. CSEA shall file with the Superintendent annually and keep current the name, mailing address and telephone numbers of officers, negotiation team members, and authorized representatives of CSEA.
- G. Any CSEA correspondence related to the negotiation process, or any other District operation, excluding the grievance procedure, shall be directed to the Superintendent.

- H. ~~All classified employees will participate in in-service activities as scheduled~~  
**Scheduled in- service activities shall be provided to CSEA members no later than thirty calendar days prior to the in-service. Classified employees shall participate in in-service activities that are appropriate to their classification.**
1. **All trainings shall be scheduled on in-service dates during regular business hours. If an Instructional Assistant is required to attend both CPI and CPR certification courses during the same school year they shall be paid for both days.**
- I. Beginning with 2006/07, the District agrees to negotiate the classified work year prior to implementation
- J. The District shall provide paid release time for up to three (3) bargaining unit employees, selected by CSEA, for a total of five (5) days per school year to attend the annual State CSEA Conference. The District shall not be responsible for paid release time for bargaining unit employees who are not scheduled to work during the annual conference days. A substitute will not be provided by the District. Release time which is not used in one contract year may not be carried over to a subsequent contract year.
- K. **The District shall notify CSEA of all newly hired bargaining unit employees within seven (7) days of the hire date. The notice shall include employees' name, classification, worksite, and contact information. CSEA shall maintain employee privacy.**
- L. **The District Human Resources Clerk shall meet with all newly hired CSEA members during their employee orientation to provide information or resources about union membership as prepared by CSEA membership. If the Human Resource Clerk is absent the CSEA Chapter President shall designate another District Office representative to provide CSEA membership information to new hires.**
- M. **CSEA shall have the opportunity to participate on interview panels for all bargaining unit positions and supervisors of bargaining unit positions.**

1. The CSEA Chapter President shall designate a CSEA member from the appropriate classification to participate on interview panels. Interviews will not be delayed, should CSEA not have a panel member available. Interviews may take place before, during or after the work day.
2. The District shall provide the CSEA Chapter president with the time and location of interviews at the time they are scheduled.

## ARTICLE V

### HOURS AND OVERTIME

- A.
1. All full-time employees shall be assigned eight (8) hours daily and forty (40) hours weekly.
  2. All full-time employees shall have a thirty (30) minute unpaid lunch period daily and a fifteen (15) minute rest period in the morning and afternoon. The employee may be granted a longer unpaid lunch period if approved in advance by their Supervisor.
  3. The District shall establish the work schedule (i.e. 8:00 a.m. to 5:00 p.m.) of all employees. If a permanent change in employee(s) work schedule is more than one (1) hour per day, the District shall negotiate such change with CSEA prior to implementation of the change.

The District may temporarily adjust the work schedule of employees during the summer, winter and spring recesses provided that an employee does not have a conflict in the change. In the event an employee has a conflict of a temporary work schedule change, the District shall allow the employee to continue to work their regular assigned shift.

- B.
1. All part-time employees shall be assigned less than eight (8) hours daily and less than forty (40) hours weekly.
  2. All part-time employees working four (4) hours per day or more will have a fifteen (15) minute rest period.
- C.
1. Upon prior approval of the supervisor, an employee may work overtime in an emergency or for another valid reason.
  2. Overtime includes work on holidays; work in excess of eight (8) hours in any one (1) day, or forty (40) hours in any one (1) week.
  3. Overtime shall be paid at the rate of one and one-half (1 ½) times an employee's regular hourly rate.

4.
    - a. An employee having a regular workweek of five (5) consecutive days and an average workday of four (4) or more hours shall be paid for any work required to be performed on the sixth or seventh day at one and one-half (1 ½) times their regular hourly rate.
    - b. An employee having a regular workweek of five (5) consecutive days and an average workday of less than four (4) hours shall be paid for any work required to be performed on the seventh day at one and one-half (1 ½) times their regular hourly rate.
  5. Custodial overtime shall be offered on a rotational basis, based on seniority at the site.
- D.
1. Overtime may also be compensated as compensatory time off (CTO). Employees authorized to work overtime may elect either wages or CTO.
  2. Employees electing CTO shall work with their supervisor to schedule the CTO at a mutually agreeable time, but not later than December 31 of the following year.
  3. If unable to schedule by December 31 of the following year, the CTO shall be paid to the employee on the next available pay warrant.
- E.
1. Any employee called into work on a day when he/she is not regularly scheduled to work shall receive a minimum of two (2) hours pay at the overtime rate.
  2. Any employee called back to work before or after completion of his/her regular assignment shall receive a minimum of two (2) hours pay at the overtime rate.
- F.
1. The District may offer an employee the opportunity to perform duties in another related position. An employee may volunteer to perform duties in another related position.
  2. A trained or qualified employee may be required by the District to perform duties in another related position with no loss of employee hours.
  3. If the related position in 1. or 2. above is a higher ranked position and the duty period exceeds five (5) working days within a fifteen (15) calendar



day period, that employee's hourly pay rate shall be adjusted upward to either Step 1 of the related position's hourly pay range or a five percent (5%) increase, whichever is higher, for the period of duty.

- G. If ten (10) month employees are required to work additional hours by the District, employees shall receive their regular hourly rate of pay.
- H. The work year for ten (10) month employees shall include no less than all certificated work days between the first and last day of the student instructional year.
- I.
  - 1. If the District operates summer school or provides a service for a non-District program, it shall assign for service regular District employees. ("Migrant Ed" is an example of a non-District program).
  - 2. No employee shall be required to perform services during summer school.
  - 3.
    - a. When it is necessary to assign employees not regularly assigned during summer school, such assignment shall be made on the basis of qualifications in each classification of service required.
    - b. If more than one (1) employee in a classification applies for summer work, and qualifications are equal; the work shall be assigned on a rotating basis based on seniority.
  - 4. An employee assigned to work during the summer recess period in his/her normal classification shall receive, on a pro-rata basis, no less than the compensation and benefits applicable to that classification during the academic school year.
  - 5. An employee assigned to work during the summer recess period in a classification other than his/her normal classification shall receive, on a pro-rata basis, no less than the compensation and benefits applicable at Step 1 of the appropriate salary range of the classification in which summer work is assigned.
  - 6. **Summer school hours shall be included as regular pay and not supplemental pay pending approval by the County Office of Education.**

- J. In the event that a member is out on leave for a period of ten (10) days or more, the most senior member in the same classification at the school site shall be given priority to fill the position.

## ARTICLE X

### TRANSFERS

- A. A transfer is defined as the movement of an employee from one (1) ~~job site to another which does not involve a change in classification or job title~~ **position to another within the same classification.**
- B. Job site is the location where an employee is normally assigned and performs their duties, or the location from which they perform duties throughout the District.
- C. A vacancy is defined as the creation of a new position by the District or when an existing position becomes vacant.
- D. Involuntary Transfers
1. An employee shall be given written notice at least ten (10) workdays prior to the effective date of an involuntary transfer, except in unforeseeable circumstances.
  2. Upon written request, an employee shall be entitled to a conference with the Superintendent or designee to review the reasons for an involuntary transfer.
  3. When an involuntary transfer is necessary, ~~unless there is a volunteer, the least senior person(s) in the classification District wide shall be selected for transfer~~ **the District shall first seek volunteers. If there are no volunteers the least senior person (s) shall be selected for the transfer.**
- E. Voluntary Transfers
1. Vacancies shall be posted by the District at each school site and at the District Office for not less than five (5) workdays prior to opening the vacancy to outside applicants. **A transfer opportunity notice shall be provided to employees within the classification. The position shall not be posted for** ~~No outside applications will be received~~ during the five (5) day period.

2. Any employee may **shall** apply for a vacancy **transfer** by filing a written notice with the District Office within the above five (5) day period.

F. In granting voluntary transfers, the District shall grant the transfer to the most senior applicant, unless the applicant is currently attempting to conform to a Performance Improvement Plan (PIP) or has an overall rating of “needs improvement” on their most recent evaluation.

Where the applicants have the same seniority date, a tie will be broken by lot. If a drawing by lot is required, the District shall notify the affected employees and the CSEA Chapter President who shall be present at the time of the drawing to verify.

ARTICLE XVIII

FRINGE BENEFITS

The District and CSEA agree to continue negotiating to explore alternative health care providers.

- A. 1. Effective January 1, 2016, each full time employee may elect one (1) of the following health plan alternatives:

**One Party**

Plans	Sutter-High	Sutter - Low	Kaiser	Kaiser - Low	Kaiser – Low #2
Medical	\$570.32	509.72	641.28	506.82	336.43
Dental/Ortho	133.23	133.23	133.23	133.23	133.23
Vision	20.16	20.16	Inc.	Inc.	Inc.
\$30,000 Life	5.10	5.10	5.10	5.10	5.10
Totals	\$728.81	668.21	779.61	645.15	474.76
District Allowance	<del>\$630.00</del> <b>\$665.00</b>	<del>\$630.00</del> <b>\$665.00</b>	<del>\$630.00</del> <b>\$665.00</b>	<del>\$630.00</del> <b>\$665.00</b>	<del>\$630.00</del> <b>\$665.00</b>
Employee Share	<del>98.81</del> <b>63.81</b>	<del>38.21</del> <b>3.21</b>	<del>149.61</del> <b>114.61</b>	<del>15.15</del> <b>0.00</b>	<del>0.00</del> <b>0.00</b>

**Two Party**

Plans	Sutter - High	Sutter - Low	Kaiser	Kaiser - Low	Kaiser – Low #2
Medical	\$1,140.80	1,019.58	1,282.56	1,013.64	672.86
Dental/Ortho	133.23	133.23	133.23	133.23	133.23
Vision	20.16	20.16	Inc.	Inc.	Inc.
\$30,000 Life	5.10	5.10	5.10	5.10	5.10
Totals	\$1,299.29	1178.07	1420.89	1151.97	811.09
District Allowance	<del>\$630.00</del> <b>\$665.00</b>	<del>\$630.00</del> <b>\$665.00</b>	<del>\$630.00</del> <b>\$665.00</b>	<del>\$630.00</del> <b>\$665.00</b>	<del>\$630.00</del> <b>\$665.00</b>
Employee Share	<del>669.29</del> <b>634.29</b>	<del>548.07</del> <b>513.07</b>	<del>790.89</del> <b>755.89</b>	<del>521.97</del> <b>486.97</b>	<del>181.19</del> <b>146.09</b>

**Family**

Plans	Sutter - High	Sutter - Low	Kaiser	Kaiser - Low	Kaiser – Low #2
Medical	\$1,614.49	1442.96	1814.83	1434.30	952.10
Dental/Ortho	133.23	133.23	133.23	133.23	133.23
Vision	20.16	20.16	20.16	Inc.	Inc.
\$30,000 Life	5.10	5.10	5.10	5.10	5.10

Totals	\$1,772.98	1,601.45	1,953.16	1,572.63	1,090.43
District Allowance	<del>\$630.00</del> <b>\$665.00</b>	<del>\$630.00</del> <b>\$665.00</b>	<del>\$630.00</del> <b>\$665.00</b>	<del>\$630.00</del> <b>\$665.00</b>	<del>\$630.00</del> <b>\$665.00</b>
Employee Share	<del>1,142.98</del> <b>1,107.98</b>	<del>971.45</del> <b>936.45</b>	<del>1323.16</del> <b>1288.16</b>	<del>942.63</del> <b>907.63</b>	<del>460.43</del> <b>425.43</b>

2. Employees shall pay any premium amount above the District Allowance.
- B.
1. The parties agree to continue the 125 Plan, at no cost to the District or employees.
  2. Cash-in-lieu of benefits (\$150/month) is only available to classified employees hired prior to **June 30, 2006**
  3. Classified employees receiving cash-in-lieu of benefits, who return to district health care after June 30, 2006 will no longer be entitled to return to the cash-in-lieu status.
- C. Effective December 1, 1988:
1. Full time employees who work eight (8) hours per day and at least ten (10) months per year are eligible for full fringe benefit coverage.
  2. Part time employees working four (4) hours or more per day and at least ten (10) months per year are eligible for pro-rated fringe benefit coverage based on an eight (8) hour work day.
  3. Employees hired prior to the above date (12/1/88) and eligible for pro-rated coverage based on a six (6) hour day, shall now have pro-rated coverage based on an eight (8) hour day. However, this shall be for purposes of increasing and not decreasing their pro-rated coverage.
  4. Benefits will continue for employees working less than four (4) hours per day who were granted medical coverage prior to 10/1/84 and dental coverage prior to 11/18/85.

- D. The District will provide paid medical insurance for employee only, upon retirement, after twenty (20) consecutive years of service to the District from age sixty (60) until age sixty-five (65). To be eligible, an employee must be no less than 60 years of age prior to the date of retirement.
- E. The District agrees to pay employee's portion of State Disability Insurance on all earnings.
- F. Both parties shall follow the rules and regulations of the carriers/administrators.
- G. Pursuant to COBRA, the District will permit eligible employees and their dependents to remain in the District-offered health care plan at their own expense. Arrangements for advance payment shall be made with the Business Office.

ARTICLE XIX  
WAGES

- A. 1. ~~The CSEA Salary Schedule shall be increased by 3% across the board for all CSEA represented bargaining unit employees, retroactive to July 1, 2015.~~ **The CSEA Salary Schedule shall be increased by 2% across the board for all CSEA represented bargaining unit employees, retroactive to July 1, 2016.**
2. The new contract term shall be July 1, 2016 through June 30, 2019, effective July 1, 2016.
- B. 1. A ~~\$600~~ **\$750** longevity bonus shall be paid to employees annually on July 1 after ten (10) consecutive years ~~(120 months)~~ of District service **per each employee's contract.**
2. ~~An additional \$300~~ **A \$1,250** longevity bonus shall be paid to employees annually on July 1 after fifteen (15) consecutive years ~~(180 months)~~ of District service **per each employee's contract.** ~~for a total of \$900.~~
3. **A \$2,000 longevity bonus shall be paid to all employees annually on July 1 after twenty (20) consecutive years of District service per each employee's contract.**
4. **A \$2,500 longevity bonus shall be paid to all employees annually on July 1 after twenty-five (25) consecutive years of District service per each employee's contract.**
5. Beginning in 2009/10, eligible classified employees shall be given an option to elect a one-time longevity payment in July or continue with an on-going payment over the course of the year.
- C. Employees must be in a paid status no less than seventy-five percent (75%) of the previously scheduled (10/12 months) District work year to be eligible for any July 1<sup>st</sup> step advance, earned vacation, and/or longevity bonus credit.
- D. 1. CSEA and the District agree to implement the "PERS PICK UP" program effective March 1, 1996.



2. There shall be no cost to the District except for normal payroll costs.
  3. Both parties shall follow all procedures of PERS, County Office of Education, IRS, and all other regulating agencies in implementing this program.
- E. Salary comparability studies shall be designated to a committee comprised of two (2) members of CSEA and two (2) District representatives.

## ARTICLE XX

### DURATION

- A. This new contract term shall be effective July 1, 2016 through June 30, 2019, effective July 1, 2016. **There shall be re-openers for 2017-18 and 2018-19 on the following:**
1. **Article XVI Wages**
  2. **Article XV Fringe Benefits**
  3. **No more than two additional (2) articles for each party**
- B. CSEA shall begin the public notice procedures to reopen negotiations no earlier than September 1<sup>st</sup> of each year.

ARTICLE XXI  
DISCIPLINARY ACTION

A. Probationary Employees

The Superintendent or designee may, at his/her discretion, dismiss a probationary classified employee from employment at any time prior to the completion of the probationary period. A probationary employee shall not be entitled to a disciplinary hearing under this Article.

B. Permanent Employees

Permanent classified employees shall be subject to disciplinary action (suspension without pay, demotion, reduction of pay step in class, dismissal) only for cause pursuant to the procedures in this Article. The Board's determination of the sufficiency of the cause for disciplinary action shall be conclusive.

C. Progressive Discipline

1. In accordance with the concept of "progressive discipline," counseling and an opportunity for improvement shall precede disciplinary action. A Performance Improvement Plan (PIP) is an evaluation tool and not intended to be used as a disciplinary tool. The progressive steps to discipline shall include, but not be limited to:

- a. An oral warning.
- b. A written warning of concern.
- c. A letter of reprimand placed in personnel file.

2. For these levels of discipline an employee may respond in writing and have it attached to any materials placed in the personnel file.

3. The progressive steps shall not apply in cases in which charges are filed by the district for dismissal.

D. Causes

1. In addition to any disqualifying or actionable causes otherwise provided for by statute or by policy or regulation of this District, each of the following constitutes cause for personnel action against a permanent classified employee:

- a. Falsifying any information supplied to the school district, including, but not limited to, information supplied on application forms, employment records, or any other school district records.
- b. Incompetency
- c. Inefficiency
- d. Neglect of duty
- e. Insubordination
- f. Dishonesty
- g. Drinking alcoholic beverages while on duty or in such close time proximity thereto as to cause any detrimental effect upon the employee or upon employees associated with him/her.
- h. Possessing or being under the influence of a controlled substance at work or away from work which impacts work performance, or furnishing a controlled substance to a minor or to another.
- i. Conviction of a felony, conviction of any sex offense made relevant by provisions of law, or conviction of a misdemeanor which is of such a nature as to adversely affect the employee's ability to perform the duties and responsibilities of his/her position. A plea or verdict of guilty, or a conviction following a plea of nolo contendere, is deemed to be a conviction for this purpose.
- j. Absence without leave. (After five (5) consecutive work days of absence without leave, the employee has abandoned the position by resignation unless a compelling explanation is provided within 5 days of the first day of the absence without leave).
- k. Immoral conduct.
- l. Discourteous treatment of the public, students, or other employees.

- m. Engaging in improper political activity which violates state laws or rules.
- n. Willful disobedience.
- o. Substantial misuse of district property.
- p. Violation of District, Board or departmental rule, policy, or procedure.
- q. Failure to possess or keep in effect any license, certificate, or other similar requirement specified in the employee's class specification or otherwise necessary for the employee to perform the duties of the position.
- r. Refusal to take and subscribe any oath or affirmation which is required by law in connection with his/her employment.
- s. A physical or mental disability which precludes the employee from the proper performance of his/her duties and responsibilities as determined by competent medical authority, except as otherwise provided by a contract or by law regulating the retirement of employees.
- t. Unlawful discrimination, including harassment, on the basis of race, religious creed, color, national origin, ancestry, physical or mental condition or disability, marital status, sex, age, or sexual orientation against the public or other employees while acting in the capacity of a district employee.
- u. Unlawful retaliation against any other district officer or employee or member of the public who, in good faith, reports, discloses, divulges, or otherwise brings to the attention of any appropriate authority any information relative to an actual or suspected violation of state or federal law occurring on the job or directly related thereto.
- v. Any other failure of good behavior which is on such a serious nature that it causes discredit to the District or his/her employment.

2. Except as defined in items above, no personnel action shall be taken for any cause which arose before the employee became permanent, nor for any cause which arose more than two years before the date of the filing of the notice of cause unless this cause was concealed or not disclosed by the employee when it could be reasonably assumed that the employee should have disclosed the facts to the District.

**E. Initiation and Notification of Charges**

1. The Superintendent or designee may initiate a disciplinary action against a permanent classified employee.
2. In all cases involving a personnel action, the person initiating the action shall file a written recommendation of personnel action with the Board. A copy of the recommendation shall be served upon the employee either by personal service or by certified mail at the employee's last known address. The recommendation shall include:
  - a. A statement of the nature of the personnel action (suspension with or without pay, demotion, reduction of pay step in class, or dismissal) and that the burden of proof rests with the District.
  - b. A statement of the cause or causes for the personnel action, as set forth above.
  - c. A statement of the specific acts or omissions upon which the causes are based. If a violation of rule, policy, or regulation of the District is alleged, the rule, policy, or regulation violated shall be stated in the recommendation.
  - d. A statement of the employee's right to appeal the recommendation and the manner and time within which the appeal must be filed.
  - e. A card or paper, the signing and filing of which shall constitute a demand for hearing and a denial of all charges.

**F. Skelly Meeting Pending Removal for Suspension**

1. If the Superintendent or designee determines that a permanent classified

employee should be dismissed or suspended and that his/her continuing in active duty status would present an unreasonable risk of harm to district operations, students, staff, or property while proceedings are pending, the Superintendent or designee may order the employee suspended from duty pending the evidentiary hearing on the disciplinary action. This suspension order shall be in writing and shall state the reasons that the suspension is deemed necessary.

2. The Superintendent or designee may place the employee on paid administrative leave prior to the implementation of an immediate suspension and provide an opportunity for a "Skelly meeting." A Skelly meeting shall be scheduled promptly following a District preliminary decision to immediately suspend an employee. Preliminary charges and the information upon which the charges are based will be provided to the employee in writing at least five (5) calendar days prior to the Skelly meeting. The meeting shall be conducted by a District administrator, other than the person who provided the notice of discipline, who shall provide a written response after the informal conference. If the charges are upheld, the immediate suspension may be imposed. Thereafter, the employee shall be offered the right to a formal hearing on the disciplinary charges including the immediate suspension.
3. Upon receiving notice of a Skelly meeting, the employee may waive his/her right to such a meeting by providing advance written notice to CSEA and the District.

**G. Employment Status Pending Appeal of Dismissal Recommendation**

Except for an immediate suspension pending a formal hearing as provided in Section 22.5, any employee against whom a recommendation of dismissal or a suspension has been issued shall be placed on paid administrative leave or remain on active duty status and be responsible for fulfilling the duties of the position pending his/her appeal or waiver thereof.

**H. Time Limit of Suspension**

1. Except for a suspension imposed under Section 22.5 above, any unpaid suspension invoked under these rules against any one person for one or more periods shall not aggregate more than 90 calendar days in any 12 month period; however, this time limitation shall not apply to cases in

which a disciplinary action of dismissal is modified by the Board to a suspension.

I. Right to Appeal

1. Within five calendar days after service of recommendation of disciplinary action, the employee may appeal by signing and filing the card or paper included with the recommendation. Any other written appeal signed and appropriately filed within the specified time limit by the employee shall constitute a sufficient notice of appeal. A notice of appeal is filed only by delivering the notice of appeal to the office of the Superintendent or designee during normal work hours of that office. A notice of appeal may be mailed to the office of the Superintendent or designee but must be received or postmarked no later than the time limit stated herein. In cases where an on order of suspension without pay has been issued in conjunction with a recommendation of dismissal, any appeal of the recommendation of dismissal shall also constitute an appeal of the suspension order, and the necessity of the order shall be an issue in the appeal hearing.
2. If the employee fails to file a notice of appeal within the time specified in these rules, he/she shall be deemed to have waived his/her right to appeal, and the Board may order the recommended personnel action into effect immediately.

J. Amended/Supplemental Charges

1. At any time before an employee's appeal is finally submitted to the Board or to a hearing officer for decision, the complainant may, with the consent of the Board or hearing officer, serve on the employee and file with the Board an amended or supplemental recommendation of personnel action. If the amended or supplemental recommendation presents new causes or allegations, the employee shall be afforded a reasonable opportunity to prepare his/her defense. If the employee is on immediate suspension pending the hearing pursuant to Section 22.5, any amendment adding new causes shall result in a new Skelly meeting.



**K. Hearing Procedures**

1. The hearing shall be held at the earliest convenient date, taking into consideration the established schedule of the Board or hearing officer and the availability of counsel and witnesses. The parties shall be notified of the time and place of the hearing.
2. The employee shall be entitled to appear personally, produce evidence, and have counsel. The employee shall be entitled to a public hearing if he/she demands it when the Board is hearing the appeal.
3. The District may also be represented by counsel.
4. The District bears the burden of proof to present substantial evidence in support of the recommended disciplinary action.
5. The procedure entitled "Administrative Adjudication" commencing with Government Code 11500 shall not apply to any such hearing before the Board or a hearing officer.
6. Neither the Board nor a hearing officer shall be bound by rules of evidence used in California courts. Informality in a hearing shall not invalidate any order or approved by the hearing officer or the Board.
7. All hearings shall be heard by a hearing officer employed by the California Office of Administrative Hearings (OAH) or a hearing officer who is an attorney and has been mutually chosen by the parties except in those cases where the Board determines to hear the appeal itself.
8. In any case in which the Board hears the appeal, the Board may use the services of its counsel or a hearing officer in ruling upon procedural questions, objections to evidence, and issues of law. If the appeal is heard by the Board, the Board shall affirm, modify or revoke the recommended personnel action.
9. If the appeal is heard by a hearing officer, he/she shall prepare an advisory decision in a form that may be adopted by the Board as the decision in the case. A copy of the proposed decision shall be received

and filed by the Board and furnished to each party within ten days after the proposed decision is filed by the Board. The Board may:

- a. Adopt the proposed decision in its entirety.
  - b. Reduce the personnel action set forth in the proposed decision and adopt the balance of the proposed decision.
  - c. Reject a proposed reduction in personnel action, approve the personnel action sought by the complainant or any lesser penalty, and adopt the balance of the proposed decision.
  - d. Reject the proposed decision in its entirety. If the Board rejects the proposed decision in its entirety, each party shall be notified of such action and the board may decide the case upon the record including the transcript, with or without the taking of additional evidence, or may refer the case to the same or another hearing officer to take additional evidence. If the case is so assigned to a hearing officer, he/she shall prepare a proposed decision, as provided in item "c" above, upon the additional evidence and the transcript and other papers which are part of the record of the prior hearing. A copy of this proposed decision shall be furnished to each party within 10 days after the proposed decision is filed by the Board.
10. In arriving at a decision or a proposed decision on the propriety of the proposed personnel action, the Board or the hearing officer may consider the records of any prior personnel action proceedings against the employee in which a personnel action was ultimately sustained and any records that were contained in the employee's personnel files and introduced into evidence at the hearing.

L. Hearing Decision

1. The decision of the Board shall be in writing and shall contain findings of fact and the personnel action approved, if any. The findings may reiterate the language of the pleadings or simply refer to them.
2. The decision of the Board shall be provided to the Superintendent or designee who recommended the personnel action, and he/she shall enforce and follow this decision. A copy of the decision shall be delivered

to the employee or his/her designated representative personally or by registered or certified mail. The decision of the Board shall be final.

**M.** Compulsory Dismissal

1. The District shall not retain in employment any person who has been convicted of any sex offense as defined in Education Code 44010 or any controlled substance offense as defined in Education Code 44011. The District may employ a person convicted of a controlled substance offense if the Board determines from evidence that the person has been rehabilitated for at least five years. If any such conviction is reversed and the person acquitted or charges dismissed, the employee may be reemployed although reemployment is not guaranteed.

## PUBLIC DISCLOSURE OF COLLECTIVE BARGAINING AGREEMENT

In Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5, and CCR, Title V, Section 15449

Name of School District: Galt Joint Union School District

Name of Bargaining Unit: CSEA

Certificated, Classified, Other: Classified

The proposed agreement covers the period beginning: 7/1/2016 and ending: 6/30/19

(date) (date)

The Governing Board will act upon the agreement on: June 14, 2017

(date)

Note: This form, along with a copy of the proposed agreement, must be submitted to the County Office at least ten (10) working days prior to the date the Governing Board will take action.

## A. Proposed Change in Compensation

Compensation		Annual	Fiscal Impact of Proposed Agreement		
		Cost Prior to Proposed Agreement	Year 1 Increase (Decrease)	Year 2 Increase (Decrease)	Year 3 Increase (Decrease)
		FY 16-17	FY 16-17	FY 17-18	FY 18-19
1	Salary Schedule (This is to include Step and Columns, which is also reported separately in Item 6)	\$5,901,674.00	\$118,034.00	\$118,034.00	\$118,034.00
			2.00%	1.96%	1.92%
2	Other Compensation Stipends, Bonuses, Longevity, Overtime, Differential, Callback or Standby Pay, etc.	\$0.00	\$0.00	\$58,106.00	\$58,106.00
			#DIV/0!	#DIV/0!	100.00%
	Description of other compensation				
3	Statutory Benefits - STRS, PERS, FICA WE, UI, Medicare, etc.	\$1,150,363.00	\$23,007.00	\$23,007.00	\$23,007.00
			2.00%	1.96%	1.92%
4	Health/Welfare Plans	\$620,426.00	\$27,005.00	\$0.00	\$0.00
5	Total Compensation - Add Items 1 through 4 to equal 5	\$7,672,463.00	\$168,046.00	\$199,147.00	\$199,147.00
			2.19%	2.54%	2.48%
6	Step and Column - Due to movement plus any changes due to settlement. This is a subset of Item No. 1	\$158,090.00	\$158,090.00	\$158,090.00	\$158,090.00
7	Total Number of Represented Employees (Use FTEs if appropriate)	194.76	194.76	194.76	194.76
8	Total Compensation <del>Average</del> Cost per Employee	39,394.45	\$62.84	1,022.53	1,022.53
			2.19%	2.54%	2.48%

9 . What was the negotiated percentage increase approved? For example, if the increase in "Year 1" was for less than a full year, what is the annualized percentage of that increase for "Year 1"?

2% salary increase retroactive to 07/01/2016

10 . Were any additional steps, columns, or range added to the schedule? (If yes, please explain.)

No additional steps, columns or ranges were added to the schedule.

Increased Longevity beginning in 2017-18 was added as follows:

10 years was increased to \$750 from \$600

15 years was increase to \$1,250 from \$900

20 year was increased to \$2,000 from \$900

25 years was increased to \$2,500 form \$900

11 . Please include comments and explanations as necessary. (If more room is necessary, please attach an additional sheet.)

12 . Does this bargaining unit have a negotiated cap for Health & Welfare Yes  | No

If yes, please describe the cap amount.

The monthly cap on all Health and Welfare benefits was \$630 and has been increased to \$665 retroactive to 07/01/16

B. Proposed Negotiated Changes in Noncompensation Items (i.e., class size adjustments, staff development days, teacher prep time, classified staffing rations, etc.)

No noncompensation items were negotiated and changed.

C. What are the specific impacts (positive or negative) on instructional and support programs accommodate the settlement? Include the impact of changes such as staff reductions or increases, program reductions or increases, elimination or expansion of other services or programs (i.e., counselors, librarians, custodial staff, etc.)

There is no impact expected on instructional or support programs

**D. What contingency language is included in the proposed agreement (e.g., reopeners, etc.)?**

There is no contingency language

**E. Will this agreement create, or decrease deficit financing in the current or subsequent year(s)? "Deficit Financing" is defined to exist when a fund's expenditures and other financing uses exceed its revenue and other financing sources in a given year. If yes, explain the amounts and justification for doing so.**

This agreement will create a small additional deficit in 2016-17

**F. Identify other major provisions that do not directly affect the district's costs, such as binding arbitrations, grievance procedures, etc.**

There are no other major provisions.

**G. Source of Funding for Proposed Agreement**

**1. Current Year**

Fund 1, Fund 12, and Fund 13

**2. If this is a single year agreement, how will the ongoing cost of the proposed agreement be funded in subsequent years (i.e., what will allow the district to afford this contract)?**

The Ongoing cost will be funded by subsequent year COLAs and budget cuts if necessary

**3. If this is a multiyear agreement, what is the source of funding, including assumptions used, to fund these obligations in subsequent years? (Remember to include compounding effects in meeting obligations.)**

**H. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET**

**Unrestricted General Fund**

**Enter Bargaining Unit: CSEA**

	<b>Column 1</b>	<b>Column 2</b>	<b>Column 3</b>	<b>Column 4</b>
	Latest Board - Approved Budget Before Settlement (As of 5/17/17 )	Adjustments as a Result of Settlement	Other Revisions	Total Current Budget (Columns 1+2+3)
<b>REVENUES</b>				
Revenue Limit Sources (8010-8099)	\$29,763,860			\$29,763,860
Remaining Revenues (8100-8799)	\$1,761,076			\$1,761,076
<b>TOTAL REVENUES</b>	<b>\$31,524,936</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,524,936</b>
<b>EXPENDITURES</b>				
Certificated Salaries (1000-1999)	\$15,089,697			\$15,089,697
Classified Salaries (2000-2999)	\$4,748,290	\$71,278		\$4,819,568
Employee Benefits (3000-3999)	\$5,265,090	\$32,762		\$5,297,852
Books and Supplies (4000-4999)	\$1,837,454			\$1,837,454
Services, Other Operating Expenses (5000-5999)	\$2,363,927			\$2,363,927
Capital Outlay (6000-6999)	\$537,710			\$537,710
Other Outgo (7100-7299) (7400-7499)	\$50,485			\$50,485
Direct Support/Indirect Cost (7300-7399)	-\$374,706			-\$374,706
Other Adjustments				\$0
<b>TOTAL EXPENDITURES</b>	<b>\$29,517,947</b>	<b>\$104,040</b>	<b>\$0</b>	<b>\$29,621,987</b>
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>\$2,006,988</b>	<b>-\$104,040</b>	<b>\$0</b>	<b>\$1,902,948</b>
<b>TRANSFERS IN &amp; OTHER SOURCES (8910-8979)</b>	<b>\$31,905</b>			<b>\$31,905</b>
<b>TRANSFERS OUT &amp; OTHER USES (7610-7699)</b>	<b>-\$351,207</b>			<b>-\$351,207</b>
<b>CONTRIBUTIONS (8980-8999)</b>	<b>-\$4,323,340</b>	<b>-\$41,093</b>		<b>-\$4,364,433</b>
<b>CURRENT YEAR INCREASE (DECREASE) IN FUND BALANCE</b>	<b>-\$2,635,654</b>	<b>-\$145,133</b>	<b>\$0</b>	<b>-\$2,780,787</b>
<b>BEGINNING BALANCE</b>	<b>\$6,200,419</b>			<b>\$6,200,419</b>
Prior-Year Adjustments/Restatements (9793/9795)				\$0
<b>CURRENT-YEAR ENDING BALANCE</b>	<b>\$3,564,765</b>	<b>-\$145,133</b>	<b>\$0</b>	<b>\$3,419,632</b>
<b>COMPONENTS OF ENDING BALANCE:</b>				
Reserved Amounts (9711-9740)	\$0			\$0
Reserved for Economic Uncertainties (9770)	\$1,292,504	\$4,353		\$1,296,857
Designated Amounts (9775-9780)	\$2,272,261	-\$149,486		\$2,122,775
Unappropriated Amounts (9790)	\$0	\$0	\$0	\$0

**H. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET**

**Restricted General Fund**

Enter Bargaining Unit: CSEA

	Column 1	Column 2	Column 3	Column 4
	Latest Board - Approved Budget Before Settlement (As of 5/17/17)	Adjustments as a Result of Settlement	Other Revisions	Total Current Budget (Columns 1+2+3)
<b>REVENUES</b>				
Revenue Limit Sources (8010-8099)	\$0			\$0
Remaining Revenues (8100-8799)	\$8,328,522			\$8,328,522
<b>TOTAL REVENUES</b>	\$8,328,522	\$0	\$0	\$8,328,522
<b>EXPENDITURES</b>				
Certificated Salaries (1000-1999)	\$4,081,949			\$4,081,949
Classified Salaries (2000-2999)	\$2,226,905	\$31,090		\$2,257,995
Employee Benefits (3000-3999)	\$3,130,868	\$10,003		\$3,140,871
Books and Supplies (4000-4999)	\$1,364,411			\$1,364,411
Services, Other Operating Expenses (5000-5999)	\$1,974,476			\$1,974,476
Capital Outlay (6000-6999)	\$93,900			\$93,900
Other Outgo (7100-7299) (7400-7499)	\$89,158			\$89,158
Direct Support/Indirect Cost (7300-7399)	\$252,629			\$252,629
Other Adjustments				\$0
<b>TOTAL EXPENDITURES</b>	\$13,214,296	\$41,093	\$0	\$13,255,389
<b>OPERATING SURPLUS (DEFICIT)</b>	-\$4,885,774	-\$41,093	\$0	-\$4,926,867
<b>TRANSFERS IN &amp; OTHER SOURCES (8910-8979)</b>				\$0
<b>TRANSFERS OUT &amp; OTHER USES (7610-7699)</b>				\$0
CONTRIBUTIONS (8980-8999)	\$4,323,340	\$41,093		\$4,364,433
<b>CURRENT YEAR INCREASE (DECREASE) IN FUND BALANCE</b>	-\$562,434	\$0	\$0	-\$562,434
<b>BEGINNING BALANCE</b>	\$1,396,511			\$1,396,511
Prior-Year Adjustments/Restatements (9793/9795)				\$0
<b>CURRENT-YEAR ENDING BALANCE</b>	\$834,077	\$0	\$0	\$834,077
<b>COMPONENTS OF ENDING BALANCE:</b>				
Reserved Amounts (9711-9740)	\$834,077			\$834,077
Reserved for Economic Uncertainties (9770)				\$0
Designated Amounts (9775-9780)				\$0
Unappropriated Amounts (9790)	\$0	\$0	\$0	\$0



**H. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET**

**Combined General Fund**

**Enter Bargaining Unit: CSEA**

	<b>Column 1</b>	<b>Column 2</b>	<b>Column 3</b>	<b>Column 4</b>
	<b>Latest Board - Approved Budget Before Settlement (As of 5/17/17)</b>	<b>Adjustments as a Result of Settlement</b>	<b>Other Revisions</b>	<b>Total Current Budget (Columns 1+2+3)</b>
<b>REVENUES</b>				
Revenue Limit Sources (8010-8099)	\$29,763,860	\$0	\$0	\$29,763,860
Remaining Revenues (8100-8799)	\$10,089,598	\$0	\$0	\$10,089,598
<b>TOTAL REVENUES</b>	<b>\$39,853,458</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,853,458</b>
<b>EXPENDITURES</b>				
Certificated Salaries (1000-1999)	\$19,171,646	\$0	\$0	\$19,171,646
Classified Salaries (2000-2999)	\$6,975,195	\$102,368	\$0	\$7,077,563
Employee Benefits (3000-3999)	\$8,395,958	\$42,765	\$0	\$8,438,723
Books and Supplies (4000-4999)	\$3,201,865	\$0	\$0	\$3,201,865
Services, Other Operating Expenses (5000-5999)	\$4,338,403	\$0	\$0	\$4,338,403
Capital Outlay (6000-6999)	\$631,610	\$0	\$0	\$631,610
Other Outgo (7100-7299) (7400-7499)	\$139,643	\$0	\$0	\$139,643
Direct Support/Indirect Cost (7300-7399)	-\$122,077	\$0	\$0	-\$122,077
Other Adjustments	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$42,732,243</b>	<b>\$145,133</b>	<b>\$0</b>	<b>\$42,877,376</b>
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>-\$2,878,786</b>	<b>-\$145,133</b>	<b>\$0</b>	<b>-\$3,023,919</b>
TRANSFERS IN & OTHER SOURCES (8910-8979)	\$31,905	\$0	\$0	\$31,905
TRANSFERS OUT & OTHER USES (7610-7699)	-\$351,207	\$0	\$0	-\$351,207
CONTRIBUTIONS (8980-8999)	\$0	\$0	\$0	\$0
<b>CURRENT YEAR INCREASE (DECREASE) IN FUND BALANCE</b>	<b>-\$3,198,088</b>	<b>-\$145,133</b>	<b>\$0</b>	<b>-\$3,343,221</b>
<b>BEGINNING BALANCE</b>	<b>\$7,596,930</b>			<b>\$7,596,930</b>
Prior-Year Adjustments/Restatements (9793/9795)	\$0			\$0
<b>CURRENT-YEAR ENDING BALANCE</b>	<b>\$4,398,842</b>	<b>-\$145,133</b>	<b>\$0</b>	<b>\$4,253,709</b>
<b>COMPONENTS OF ENDING BALANCE:</b>	<b>\$0</b>			
Reserved Amounts (9711-9740)	\$834,077	\$0	\$0	\$834,077
Reserved for Economic Uncertainties (9770)	\$1,292,504	\$4,353	\$0	\$1,296,857
Designated Amounts (9775-9780)	\$2,272,261	-\$149,486	\$0	\$2,122,775
Unappropriated Amounts - Unrestricted (9790)	\$0	\$0	\$0	\$0
Unappropriated Amounts - Restricted (9790)	\$0	\$0	\$0	\$0
Reserve for Economic Uncertainties Percentage	3.0%			3.0%

**H. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET**

**Cafeteria Fund**

**Enter Bargaining Unit: CSEA**

	<b>Column 1</b>	<b>Column 2</b>	<b>Column 3</b>	<b>Column 4</b>
	Latest Board - Approved Budget Before Settlement (As of 3/2/17)	Adjustments as a Result of Settlement	Other Revisions	Total Current Budget (Columns 1+2+3)
<b>REVENUES</b>				
Revenue Limit Sources (8010-8099)	\$0	\$0	\$0	\$0
Remaining Revenues (8100-8799)	\$1,916,792	\$0	\$0	\$1,916,792
<b>TOTAL REVENUES</b>	\$1,916,792	\$0	\$0	\$1,916,792
<b>EXPENDITURES</b>				
Certificated Salaries (1000-1999)	\$0	\$0	\$0	\$0
Classified Salaries (2000-2999)	\$769,512	\$12,628	\$0	\$782,140
Employee Benefits (3000-3999)	\$255,583	\$6,393	\$0	\$261,976
Books and Supplies (4000-4999)	\$867,731	\$0	\$0	\$867,731
Services, Other Operating Expenses (5000-5999)	\$71,039	\$0	\$0	\$71,039
Capital Outlay (6000-6999)	\$66,489	\$0	\$0	\$66,489
Other Outgo (7100-7299) (7400-7499)	\$0	\$0	\$0	\$0
Direct Support/Indirect Cost (7300-7399)	\$94,106	\$0	\$0	\$94,106
Other Adjustments	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	\$2,124,460	\$19,021	\$0	\$2,143,481
<b>OPERATING SURPLUS (DEFICIT)</b>	-\$207,668	-\$19,021	\$0	-\$226,689
<b>TRANSFERS IN &amp; OTHER SOURCES (8910-8979)</b>	\$351,207	\$0	\$0	\$351,207
<b>TRANSFERS OUT &amp; OTHER USES (7610-7699)</b>	\$0	\$0	\$0	\$0
<b>CONTRIBUTIONS (8980-8999)</b>	\$0	\$0	\$0	\$0
<b>CURRENT YEAR INCREASE (DECREASE) IN FUND BALANCE</b>	\$143,539	-\$19,021	\$0	\$124,518
<b>BEGINNING BALANCE</b>	\$204,239			\$204,239
Prior-Year Adjustments/Restatements (9793/9795)	-\$80,220			-\$80,220
<b>CURRENT-YEAR ENDING BALANCE</b>	\$267,558	\$0	\$0	\$267,558
<b>COMPONENTS OF ENDING BALANCE:</b>	\$0	\$0	\$0	\$0
Reserved Amounts (9711-9740)	\$267,558	-\$19,021	\$0	\$248,537
Reserved for Economic Uncertainties (9770)	\$0	\$0	\$0	\$0
Board Designated Amounts (9775-9780)	\$0	\$0	\$0	\$0
Unappropriated Amounts (9790)	\$0	\$0	\$0	\$0

**H. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET**

**Child Development Fund**

**Enter Bargaining Unit: CSEA**

	<b>Column 1</b>	<b>Column 2</b>	<b>Column 3</b>	<b>Column 4</b>
	<b>Latest Board - Approved Budget Before Settlement (As of 5/17/17 )</b>	<b>Adjustments as a Result of Settlement</b>	<b>Other Revisions</b>	<b>Total Current Budget (Columns 1+2+3)</b>
<b>REVENUES</b>				
Revenue Limit Sources (8010-8099)	\$0	\$0	\$0	\$0
Remaining Revenues (8100-8799)	\$609,031	\$0	\$0	\$609,031
<b>TOTAL REVENUES</b>	<b>\$609,031</b>	<b>\$0</b>	<b>\$0</b>	<b>\$609,031</b>
<b>EXPENDITURES</b>				
Certificated Salaries (1000-1999)	\$191,143	\$0	\$0	\$191,143
Classified Salaries (2000-2999)	\$186,860	\$3,038	\$0	\$189,898
Employee Benefits (3000-3999)	\$106,658	\$855	\$0	\$107,513
Books and Supplies (4000-4999)	\$69,843	\$0	\$0	\$69,843
Services, Other Operating Expenses (5000-5999)	\$28,105	\$0	\$0	\$28,105
Capital Outlay (6000-6999)	\$0	\$0	\$0	\$0
Other Outgo (7100-7299) (7400-7499)	\$0	\$0	\$0	\$0
Direct Support/Indirect Cost (7300-7399)	\$27,971	\$0	\$0	\$27,971
Other Adjustments	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$610,580</b>	<b>\$3,893</b>	<b>\$0</b>	<b>\$614,473</b>
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>-\$1,549</b>	<b>-\$3,893</b>	<b>\$0</b>	<b>-\$5,442</b>
<b>TRANSFERS IN &amp; OTHER SOURCES (8910-8979)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TRANSFERS OUT &amp; OTHER USES (7610-7699)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CONTRIBUTIONS (8980-8999)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CURRENT YEAR INCREASE (DECREASE) IN FUND BALANCE</b>	<b>-\$1,549</b>	<b>-\$3,893</b>	<b>\$0</b>	<b>-\$5,442</b>
<b>BEGINNING BALANCE</b>	<b>\$148,804</b>			<b>\$148,804</b>
Prior-Year Adjustments/Restatements (9793/9795)	-\$113,100			-\$113,100
<b>CURRENT-YEAR ENDING BALANCE</b>	<b>\$34,155</b>	<b>-\$3,893</b>	<b>\$0</b>	<b>\$30,262</b>
<b>COMPONENTS OF ENDING BALANCE:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
Reserved Amounts (9711-9740)	\$34,155	-\$3,893	\$0	\$30,262
Reserved for Economic Uncertainties (9770)	\$0	\$0	\$0	\$0
Board Designated Amounts (9775-9780)	\$0	\$0	\$0	\$0
Unappropriated Amounts (9790)	\$0	\$0	\$0	\$0
Reserve for Economic Uncertainties Percentage	\$0	\$0	\$0	\$0

**I. IMPACT OF PROPOSED AGREEMENT ON SUBSEQUENT YEARS**

**Combined General Fund**

**Enter Bargaining Unit: CSEA**

	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
	<b>Total Current Budget After Settlement</b>	<b>First Subsequent Year After Settlement</b>	<b>Second Subsequent Year After Settlement</b>
<b>REVENUES</b>			
Revenue Limit Sources (8010-8099)	\$29,763,860	\$29,697,553	\$30,105,645
Remaining Revenues (8100-8799)	\$10,089,598	\$8,466,081	\$8,300,081
<b>TOTAL REVENUES</b>	<b>\$39,853,458</b>	<b>\$38,163,634</b>	<b>\$38,405,726</b>
<b>EXPENDITURES</b>			
Certificated Salaries (1000-1999)	\$19,171,646	\$18,673,897	\$18,755,233
Classified Salaries (2000-2999)	\$7,077,563	\$7,240,294	\$7,367,786
Employee Benefits (3000-3999)	\$8,438,723	\$8,737,713	\$9,206,076
Books and Supplies (4000-4999)	\$3,201,865	\$1,739,711	\$1,573,711
Services, Other Operating Expenses (5000-5999)	\$4,338,403	\$3,159,895	\$3,159,895
Capital Outlay (6000-6999)	\$631,610	\$0	\$0
Other Outgo (7100-7299) (7400-7499)	\$139,643	\$139,643	\$139,643
Direct Support/Indirect Cost (7300-7399)	-\$122,077	-\$122,077	-\$122,077
Other Adjustments	\$0	\$0	-\$870,000
<b>TOTAL EXPENDITURES</b>	<b>\$42,877,376</b>	<b>\$39,569,076</b>	<b>\$39,210,267</b>
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>-\$3,023,919</b>	<b>-\$1,405,442</b>	<b>-\$804,541</b>
<b>TRANSFERS IN &amp; OTHER SOURCES (8910-8979)</b>	<b>\$31,905</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>TRANSFERS OUT &amp; OTHER USES (7610-7699)</b>	<b>-\$351,207</b>	<b>\$0</b>	<b>\$0</b>
<b>CONTRIBUTIONS (8980-8999)</b>			
<b>CURRENT YEAR INCREASE (DECREASE) IN FUND BALANCE</b>	<b>-\$3,343,221</b>	<b>-\$1,385,442</b>	<b>-\$784,541</b>
<b>BEGINNING BALANCE</b>	<b>\$7,596,930</b>	<b>\$4,253,709</b>	<b>\$2,868,267</b>
<b>CURRENT-YEAR ENDING BALANCE</b>	<b>\$4,253,709</b>	<b>\$2,868,267</b>	<b>\$2,083,726</b>
<b>COMPONENTS OF ENDING BALANCE:</b>			
Reserved Amounts (9711-9740)	\$834,077	\$820,986	\$820,986
Reserved for Economic Uncertainties - Unrestricted (9770)	\$1,296,857	\$1,187,072	\$1,176,308
Designated Amounts (9775-9780)	\$2,122,775	\$860,209	\$86,432
Board Designated Amounts (9775-9780)	\$0	\$0	
Unappropriated Amounts - Unrestricted (9790)	\$0	\$0	\$0
Unappropriated Amounts - Restricted (9790)	\$0	\$0	\$0

**J. IMPACT OF PROPOSED AGREEMENT ON UNRESTRICTED RESERVES**

**1. State Reserve Standard**

		2016/17	2017/18	2018/19
a.	Total Expenditures, Transfers Out, and Uses (Including Cost of Proposed Agreement)	\$42,526,169	\$39,569,076	\$39,210,267
b.	State Standard Minimum Reserve Percentage for this District enter percentage:	3%	3%	3%
c.	State Standard Minimum Reserve Amount for this District (For districts with less than 1,001 ADA, this is the greater of Line a, times Line b, OR \$50,000	\$1,275,785	\$1,187,072	\$1,176,308

**2. Budgeted Unrestricted Reserve (After Impact of Proposed Agreement)**

a.	General Fund Budgeted Unrestricted Designated for Economic Uncertainties (9770)	\$1,296,857	\$1,187,072	\$1,176,308
b.	General Fund Budgeted Unrestricted Unappropriated Amount (9790)	\$2,122,775	\$860,209	\$86,432
c.	Special Reserve Fund (Fund 17) Budgeted Designated for Economic Uncertainties (9770)	\$0	\$0	\$0
d.	Special Reserve Fund (Fund 17) Budgeted Unappropriate Amount (9790)			
g.	Total Available Reserves	\$3,419,632	\$2,047,281	\$1,262,740
h.	Reserve for Economic Uncertainties Percentage	8.0%	5.2%	3.2%

**3. Do unrestricted reserves meet the state minimum reserve amount?**

2016-17	Yes	X	No	<input type="checkbox"/>
2017-18	Yes	X	No	<input type="checkbox"/>
2018-19	Yes	X	No	<input type="checkbox"/>

**4. If no, how do you plan to restore your reserves?**

N/A

**5. If the total amount of the adjustment in Column 2 on Page 4 does not agree with the amount of the Total Compensation Increase in Section A, Line 5, Page 1 (i.e., increase was partially budgeted), explain the variance below: N/A**

**6. Please include any additional comments and explanation of Page 4 if necessary:**

**L. CERTIFICATION NO. 1: CERTIFICATION OF THE DISTRICTS ABILITY TO MEET THE COSTS OF COLLECTIVE BARGAINING AGREEMENT**

The disclosure document must be signed by the district Superintendent and Chief Business Officer at the time of public disclosure.

In accordance with the requirements of Government Code Section 3547.5, the Superintendent and Chief Business Officer of Galt Joint Union School District (District), hereby certify that the District can meet the costs incurred under the Collective Bargaining Agreement between the District and the CSEA Bargaining Unit, during the term of the agreement from 7/1/16 to 7/1/19.

The budget revisions necessary to meet the costs of the agreement is each year of its term are as follows:

<u>Budget Adjustment Categories:</u>	<u>Budget Adjustment Increase (Decrease)</u>
<u>Revenues/Other Financing Sources</u>	
<u>Expenditures/Other Financing Uses</u>	<u>226,152</u>
<u>Ending Balance Increase (Decrease)</u>	<u>(226,152)</u>

N/A \_\_\_\_\_ (No budget revisions necessary)

Karen Schauer  
District Superintendent  
(Signature)

6/2/2017  
Date

[Signature]  
Chief Business Officer  
(Signature)

5/2/2017  
Date



## Galt Joint Union Elementary School District

1018 C Street, Suite 210, Galt, CA 95632  
209-744 4545 \* 209-744-4553 fax

### Board Meeting Agenda Item Information

<b>Meeting Date:</b> 6/14/17	<b>Agenda Item: 131.866</b> Board Consideration of Approval of Compensation, Benefits and Related Issues Agreement Between GJUESD and California Schools Employee Association (CSEA)
<b>Presenter:</b> Karen Schauer Tom Barentson	<b>Action Item:</b> XX <b>Information Item:</b>

Board approval is recommended for the CSEA contract articles and compensation agreements ratified by CSEA on June 6, 2017.



May 24, 2017

TENTATIVE AGREEMENT

GALT JOINT UNION ELEMENTARY SCHOOL DISTRICT

and

CALIFORNIA SCHOOL EMPLOYEES ASSOCIATION

GALT ELEMENTARY CHAPTER #362

With this May 24, 2017 tentative agreement between the Galt Joint Union Elementary School District (District) and the California School Employees Association Galt Elementary Chapter #362 (CSEA), also known as the Parties, complete negotiations on the successor contract for the 2016-17 school year. The Articles listed below are incorporate fulling into this Tentative agreement.

The Parties hereby agree to the terms as represented in the attachments listed below are subject to the ratification of CSEA and the District's Board of Education:

Article VI: CSEA Rights

Article V: Hours and Overtime

Article X: Transfers

Article XVIII: Fringe Benefits

Article XIX: Wages


Article XX: Duration

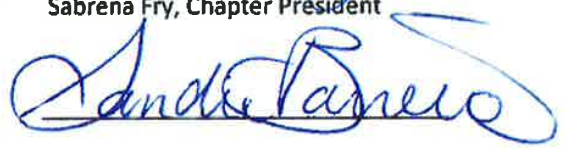
Article XXI: Disciplinary Action

For the District:

  
Karen Schauer, Superintendent

For CSEA:

  
Sabrena Fry, Chapter President

  
Sandra Barreiro, CSEA Association



**Galt Joint Union Elementary School District**

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**Board Meeting Agenda Item Information**

<p><b>Meeting Date:</b> 6/14/17</p>	<p><b>Agenda Item: 131.867</b>          Board Consideration of Approval of Agreement Between GJUESD and California School Employees Association (CSEA) and its Galt Elementary Chapter #362 Regarding CSEA Article VII, Vacation, Item C</p>
<p><b>Presenter:</b> Karen Schauer</p>	<p><b>Action Item:</b> XX  <b>Information Item:</b></p>

CSEA has ratified Article VII, Vacation, Item C. Vacation shall be earned and accumulated on a schedule that utilizes the following factors:

1. Years of Service
2. Number of vacation days for years of service
3. Number of calendar work days plus paid vacation days divided by 260 days (accrual rate)

This new vacation accrual policy will replace existing policy that was difficult to understand and to calculate.

Under the existing policy, 25 eligible employees are receiving a lump sum payment to resolve the transition to this new vacation accrual policy.

Staff recommends approval of this item.

Galt Joint Union Elementary School District (District) and  
California School Employees Association and  
its Galt Elementary Chapter #362 (CSEA)

May 8, 2017

The District and CSEA agree to the following items included in Article VII, Vacation, Item C. The purpose of these changes are to clarify the accrual method for employees with different working day calendars. The rate will be based on a 247 day calendar. All employee calendars less than 247 days will receive the appropriate prorated vacation days.

(Example: 195 day calendar will be divided by 247 days (full year) to determine the accrual rate of  $195 / 247 = 0.79$ . A 2<sup>nd</sup> year employee who works 247 days will receive 12 days of paid vacation. A 2<sup>nd</sup> year employee who works 195 days will receive 12 days x .79 accrual rate = 9.48 vacation days)

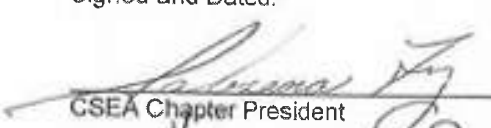
Vacation shall be earned and accumulated on a monthly basis in accordance with the following schedule:

Years of Service	Calendar	Accrual Rate	Vacation Days
1 to 5 years	247 days	1.00	12.00
	225 days	0.91	10.92
	195 days	0.79	9.48
6 to 10 years	247 days	1.00	16.00
	225 days	0.91	14.56
	195 days	0.79	12.64
11 to 19 years	247 days	1.00	20.00
	225 days	0.91	18.20
	195 days	0.79	15.80
20 + years	247 days	1.00	22.00
	225 days	0.91	20.02
	195 days	0.79	17.38

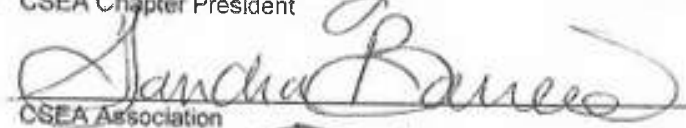
District agrees to pay eligible employees a lump sum payment for vacation accrual as agreed upon for the current year (2016-17 and 3 past years (2013-14, 2014-15, 2015-16).

CSEA and the District agree that this MOU resolves any dispute between the parties regarding the future accrual method and payment of past vacation amounts due bargaining unit members. Any disputes regarding actual payments due an individual unit member will be resolved on a case by case basis.

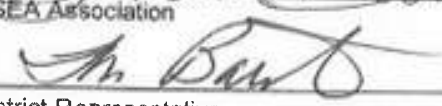
Signed and Dated:

  
CSEA Chapter President

5/12/17  
Date

  
CSEA Association

5/18/17  
Date

  
District Representative

5/15/17  
Date



## Galt Joint Union Elementary School District

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### Board Meeting Agenda Item Information

<b>Meeting Date:</b> 6/14/17	<b>Agenda Item: 131.868</b> Board Consideration of Approval of Agreement Between GJUESD and California School Employees Association (CSEA) and its Galt Elementary Chapter #362 To Increase The Salary Range Schedule of Instructional Assistants
<b>Presenter:</b> Karen Schauer Donna Mayo-Whitlock Tom Barentson	<b>Action Item:</b> XX <b>Information Item:</b>

On June 6, 2017, CSEA ratified an MOU to support a two step advancement in the Classified Salary Schedule, which equates to a 5% increase in pay for all instructional assistant groups. Combined with the overall increase of 2% for all CSEA membership, this reflects an overall increase of 7% plus longevity improvements. Staff recommends approval of this agenda item.

Galt Joint Union Elementary School District (District) and  
California School Employees Association and  
its Galt Elementary Chapter #362 (CSEA)


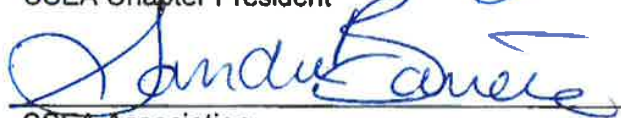

May 24, 2017

The District and CSEA agree to the following Step increase on the Salary Range schedule effective July 1, 2017:

Instructional Assistants: Currently Range G will move to Range I  
Instructional Assistants Preschool: Currently Range G will move to Range I  
Instructional Assistants ASES: Currently Range G will move to Range I  
Instructional Assistants Bilingual: Currently Range G will move to Range I  
Instructional Assistants Special Education: Currently Range I will move to Range K  
Instructional Assistants Behavior Management: Currently Range L will move to Range N

The parties agree to continue to meet and negotiate Instructional Assistant job descriptions and salary ranges.

Signed and Dated:

	5/30/17
CSEA Chapter President	Date
	5/30/17
CSEA Association	Date
	5/30/17
District Representative	Date

