

**AMENDED**

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

Special Board Meeting  
Wednesday, June 15, 2016  
6:00 p.m. Open Session

~~Galt City Hall Chamber~~ GJUESD District Office  
~~380 Civic Drive~~ 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. Open Session Call Meeting to Order**
- B. 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.*
- C. Recommended Actions**

|         |                                                                                                           |                |
|---------|-----------------------------------------------------------------------------------------------------------|----------------|
| 131.754 | Public Hearing and Board Review of 2016-17 Local Control Accountability Plan                              | PUBLIC HEARING |
| 131.755 | Public Hearing and Board Review of 2015-16 Budget                                                         | PUBLIC HEARING |
| 131.756 | Board Consideration of Approval of Resolution #13; Resolution Ordering the Layoff of Classified Employees | Res #13        |
- D. Pending Agenda Items**
  - 1. School Furniture Analysis
  - 2. Governance Team Continuous Improvement
- E. Public Comments** for topics not on the agenda  
*Public comment should be limited to three minutes or less pending Board President approval.*
- F. Adjournment**

*The next regular meeting of the GJUESD Board of Education: June 22, 2016*

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Board agenda materials are available for inspection 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

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## Galt Joint Union Elementary School District

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### Board Meeting Agenda Item Information

|                                 |                                                                                                             |
|---------------------------------|-------------------------------------------------------------------------------------------------------------|
| <b>Meeting Date:</b> 6/15/16    | <b>Agenda Item:</b> 131.754<br>Public Hearing and Board Review of 2016-17 Local Control Accountability Plan |
| <b>Presenter:</b> Karen Schauer | <b>Public Hearing:</b> XX<br><b>Information Item:</b>                                                       |

The Local Control Accountability Plan (LCAP) has been updated to reflect GJUESD strategic planning using key state, federal and grant funds through 2018-19 for the following plan components:

1. Stakeholder engagement (pages 3- 4)
2. Goals, Actions, Expenditures and Progress Indicators (pages 8- 57)
3. Use of Supplemental and Concentration Grant Funds ( page 58)
4. Expenditure Summary (pages 60-62)

The LCAP has been reviewed by the Sacramento County Office of Education (SCOE) and will be reviewed once more following the June 22<sup>nd</sup> regular board meeting. In addition, on-going drafts of the LCAP have been posted on the GJUESD website in English and Spanish for stakeholder review and feedback.

Following the May 31<sup>st</sup> GJUESD Board Study session, additional LCAP updates include:

1. **Action 1.2a and b:** Adding the word attract.
  - *Attract and retain certificated staffing for regular education and special education classrooms.*
2. **Action 2.14:** Race To The Top Innovation Site and District Innovation Grants have been approved for 2016-17 through the U.S. Department of Education through the No Cost Grant Extension program.
  - *Further reach high needs learners by providing site and district grants to develop personalized models of instructional supports.*
3. **Action 3.2a:** Addition of personalized professional growth areas for every GJUESD teacher and school administrator through the California Teacher Effectiveness program.
4. **Action 4.5b:** Addition of the implementation of the Community Eligibility Provision (CEP) for food services at Vernon E. Greer, Valley Oaks and McCaffrey Middle Schools to increase the number of learners participating in GJUESD meal programs.

The GJUESD LCAP reflects a foundational approach to support academic growth and achievement through systems personalization efforts for high quality learning through equity, excellence, engagement and innovation. The GJUESD working definition for personalization is adapted by iNACOL and Race To The Top District grantees:

- *Personalization tailors 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 master of the highest learning standards in pursuit of each learner's goals.*

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### **Supplemental and Concentration Funding Description and Justification**

Given continuous improvement and innovative efforts to personalize learning for children to be inspired to grow and learn (individual growth and achievement). LCAP supplemental and concentration funds better ensure every learner's success.

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 supports and services for PLP goal growth accomplishments.

The following are key supplemental and concentration services to improve or increase services for unduplicated learners:

1. GJUESD will **sustain site-based certificated administration levels** for Personalized Learning Plan implementation. PLP administrators at each school will continue instructional leadership efforts and 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. **This will be accomplished through on-going monitoring of individual learner growth targets, cognitive coaching for educator effectiveness through mini-observations with face-to-face feedback and strategic services coordination.**
2. 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 paraprofessional, additional social workers, a middle school counselor, a newcomer/Long Term English Learner (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.
3. The increased percentage 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 unduplicated learners, our **Bright Future Learning Centers at every school continue offering 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.** Unduplicated learner access is increased with **transportation** available for those who participate in our **expanded learning programs.**

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4. Our spring 2015 District Reading Assessment (DRA) data shows that 73% of third grade students met grade level benchmarks. 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.
  
5. As our certificated staff continues to **implement 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 18 hours for professional learning/projects to deeply plan, collaborate or provide direct learning support services**. In addition, the U.S. Department of Education has granted approval for GJUESD schools to apply Race-To-The-Top carryover funds to support **site-based Innovation Grants or district pilots** to further improve, innovate or expand personalized learning opportunities for unduplicated learners.

### Attachments:

- GJUESD Logic Model
- RTT-D Logic Model
- GJUESD Demographics Snapshot
- LCAP 2016-2019
- May 3, 2016 Stakeholder Feedback Session Packet
- May 31, 2016 Stakeholder Response to Feedback Packet



GJUESD BRIGHT FUTURE VISION

# Growing And Learning Together

Our Goal:

**Inspire** learners-  
one plan at a  
time!

Developing  
Personalized Learning  
Plans (PLPs) for every  
learner

- THREE PLAN  
COMPONENTS
1. Learner Information
  2. Goal Setting
  3. Performance Progress

**GOAL  
1**

Implement Common  
Core State Standards in  
every classroom through  
blended and flexible  
learning environments

1. Variety of Blended Learning  
Environments
2. Classroom, BFLC, Outdoors,  
Community

**GOAL  
2**

Using data, meaningful  
evaluation, and self-  
reflection to  
continuously improve  
classroom instruction

1. We are in this together: A  
systems approach!
2. Engaging educator  
evaluation
3. On-going data use to gauge  
adjustments

**GOAL  
3**

Providing safe, clean  
school facilities with the  
flexibility and  
infrastructure needed  
for high-level instruction

Support 21<sup>st</sup> Century Learning  
through safe, healthy and  
flexible learning environments

**GOAL  
4**

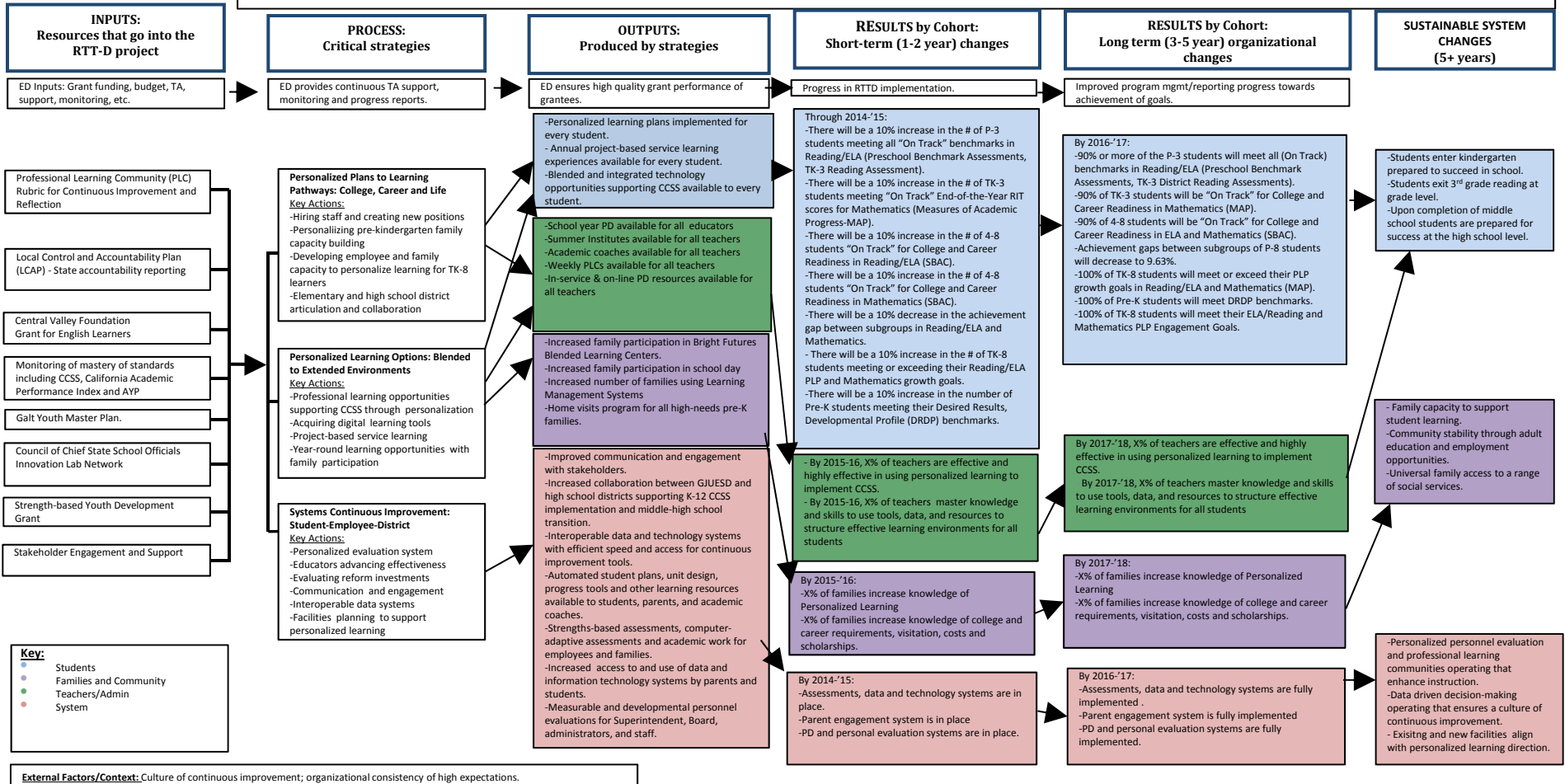
GJUESD BRIGHT FUTURE VISION



## RACE TO THE TOP—DISTRICT GALT JOINT UNION ELEMENTARY SCHOOL DISTRICT

**RTT-D core educational reform areas** (NIA, p. 2):1) College and career ready standards as defined by Common Core State standards facilitated by blended learning centers serving students, parents and the community and enhanced instruction supported by professional learning communities, targeted professional development and meaningful use of student data..

**ASSUMPTIONS:** Personalized learning will ensure readiness for college and career. Strong foundations in TK-3 reading and math are essential for 4-12 success. Focused learning plans increase student engagement, ownership and academic achievement. Student choices in learning environments including blended learning further increase engagement and achievement. Adult stakeholders must engage in professional learning and access resources for monitoring and adjusting plans. Internal and external coaching is needed for capacity building.



**External Factors/Context:** Culture of continuous improvement; organizational consistency of high expectations.

**Key:**

- Students
- Families and Community
- Teachers/Admin
- System





**Introduction:**

**LEA:** Galt Joint Union ESD **Contact (Name, Title, Email, Phone Number):** Karen Schauer, Ed. D., Superintendent, superintendent@galt.k12.ca.us, (209) 744-4555 **LCAP Year:** 2016-17

### ***Local Control and Accountability Plan and Annual Update Template***

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

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

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

*Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.*

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

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

### **State Priorities**

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

#### **A. Conditions of Learning:**

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

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

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

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

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

#### **B. Pupil Outcomes:**

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

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

#### **C. Engagement:**

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

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

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

**Section 1: Stakeholder Engagement**

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

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

**Guiding Questions:**

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

| Involvement Process                                                                                                                                                                                                                                                                                                       | Impact on LCAP                                                                                                                                                                                                                                                                                                                                                                                                     |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Third Annual Education Summit - 11/5/2016<br>LCAP progress to date for the broader education and business community including city and county government representatives, community college and state universities, WestEd, and the Implementation Leaders Advisory of the Council of Chief State School Officers (CCSSO) | Report on implementation progress on the Bright Future for Galt Students Initiative, accept feedback for revision considerations for: education opportunities and access, health and wellness, enrichment and recreation, job skills development and facilities for 21st century learning.                                                                                                                         |
| Youth Engagement Focus Groups (representative of all groups including EL, Low-income, Foster Youth) co-facilitated by district and principals at each school site - 2/11/16, 2/17/16, 2/24/16, 2/25/16, 2/26/16, 3/29/16                                                                                                  | Student voice regarding personalization and engagement.<br><br>Students provided 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)                                                                               |
| District Advisory Committee (DAC) Meetings (representative of all site staff, parents, and students including low income, EL, foster) - 12/1/15, 2/2/16, 4/5/16<br>Board of Education - 1/13/16, 1/20/16, 2/24/16, 3/16/16, 4/27/16<br>School Site Council Meetings at various school sites - 4/19, 5/9, 4/4, 5/6         | For continuous improvement feedback was provided related to the 4 LCAP goal areas that also resulted in current school year adjustments for personalized learning plans, NGSS & CCSS implementation.<br>Reports and discussion with the Board regarding LCAP implementation and continuous improvement<br>SPSAs aligned with LCAP. Site level SPSA progress monitoring and reporting continued throughout the year |
| Community Facilities Mtg- 2/3/16, 2/16/16<br>District English Learner Advisory Committee (DELAC) Meetings 2/9/16                                                                                                                                                                                                          | LCAP Goal #4 - Action 4.3, Facilities Master Plan<br>For continuous improvement feedback was provided related to the 4 LCAP goal areas that also resulted in current school year adjustments for personalized learning plans, NGSS & CCSS implementation.<br>SPSAs aligned with LCAP. Site level SPSA progress monitoring and reporting continued throughout the year                                              |
| Consult with CSEA - 5/27/16<br>Teacher Talk and Input Sessions with GEFA leadership at all 7 School Sites- 2/10/16, 3/3/16, 3/28/16, 3/29/16, 3/31/16, 4/4/16,                                                                                                                                                            | Classified voice regarding 4 goal areas<br>Teachers provided feedback to WestEd identifying needs for instructional resources, technology, special education,                                                                                                                                                                                                                                                      |

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| <p>4/7/16,<br/>WestEd Focus Groups at 6 school sites: 4/26/16, 5/5/16, 5/18/16, 5/19/16</p> <p>Superintendent presents LCAP with goal area accomplishments, considerations and needs to district stakeholders (DAC, SSC, DELAC) with opportunities for feedback at the May 3, 2016 meeting.</p> <p>LCAP posted for Public comment on May 27, 2016</p> <p>Superintendent responds to stakeholder feedback in writing and shares LCAP goal area adjustments on May 31, 2016 involving district stakeholders (DAC, DELAC, SSC)</p> <p>Public Hearing on the LCAP and budget scheduled for June 15, 2016.</p> <p>Board adopts LCAP and budget - June 22, 2016.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <p>collaboration and planning, personalization and PLPs and facilities improvement</p> <p>Teachers provided feedback to WestEd identifying needs for personalization and common core implementation including PLPs, learner goal setting, strengths, blended learning, BFLCs and afterschool services, professional learning, and technology. LCAP goals remain the same.</p> <p>AMOs were added and/or modified to reflect change in data</p> <p>The draft LCAP is further edited with a Response to Comments prepared for the following areas personalized learning plans, teacher collaboration time, foundational curriculum, NGSS efforts, special education improvements, teacher evaluation, facilities equity safety and security.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <p><b>Annual Update:</b></p> <p>Education Summit - LCAP progress to date. Discussed metrics regarding Personalized learning Plans (PLPs) as LCAP is the plan document for our Bright Future for Galt Students Initiative - 11/5/2016</p> <p>Youth Engagement Focus Groups (representative of all groups including EL, Low-income, Foster Youth) co-facilitated by principals and Youth Development Network (YDN) at each school site - 2/11/16, 2/17/16, 2/24/16, 2/25/16, 2/26/16, 3/29/16</p> <p>District Advisory Committee (DAC) Meetings (representative of all site staff, parents, and students including low income, EL, foster) - 12/1/15, 2/2/16, 4/5/16</p> <p>Board of Education - MAP data, technology infrastructure, LCAP service data for all four goal areas. 1/20/16, 2/24/16, 3/16/16, 4/27/16</p> <p>School Site Council Meetings at various school sites progress monitoring for all metric reporting for LCAP Goal #1- 9/22,/10/27, 10/29, 10/5, 10/6</p> <p>District English Learner Advisory Committee (DELAC) Meetings 2/9/16</p> <p>Teacher Talk/Input Sessions with GEFA leadership consultation at all 7 School Sites- 2/10/16, 3/3/16, 3/28/16, 3/29/16, 3/31/16, 4/4/16, 4/7/16,</p> <p>English Learner Advisory Committee (ELAC) at various school sites discussed site level EL data as part of needs assessment in the continual improvement process - 10/5, 11/9, 9/24, 10/29, 9/18, 11/13, 10/21</p> <p>Consult with CSEA to discuss ideas and adjustment to LCAP - 5/27/16</p> <p>Superintendent presents LCAP with goal area accomplishments, considerations and needs to district stakeholders (DAC, SSC, DELAC) with opportunities for feedback at the May 3, 2016 meeting.</p> <p>LCAP posted for Public comment on May 27, 2016</p> <p>Supt. responds to stakeholder feedback in writing and shares LCAP goal area adjustments on May 31, 2016 involving district stakeholders (DAC, DELAC, SSC)</p> <p>Public Hearing on the LCAP and budget scheduled for June 15, 2016.</p> | <p><b>Annual Update:</b></p> <p>Community stakeholders provided ideas and feedback to support personalization efforts for college and career readiness that also involved high school district and City of Galt</p> <p>Student voice regarding personalization and engagement.</p> <p>Students provided 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)</p> <p>For continuous improvement feedback was provided related to the 4 LCAP goal areas that also resulted in current school year adjustments for personalized learning plans, NGSS &amp; CCSS implementation.</p> <p>Reports and discussion with the Board regarding LCAP implementation and continuous implementation</p> <p>SPSAs aligned with LCAP. Site level SPSA progress monitoring and reporting continued throughout the year.</p> <p>For continuous improvement feedback was provided related to the 4 LCAP goal areas that also resulted in current school year adjustments for personalized learning plans, NGSS &amp; CCSS implementation.</p> <p>Teachers provided feedback identifying needs for expanding choice in learning, classroom practices for personalization, facilities, technology, health, and safety.</p> <p>Site level SPSA progress monitoring and revisions presented and accepted.</p> <p>Classified staffing, BFLC curriculum and professional learning considerations</p> <p>LCAP goal actions were sustained or expanded</p> <p>AMOs were added and/or modified to reflect change in data.</p> <p>The draft LCAP is further edited with a Response to Comments prepared for the following areas personalized learning plans, teacher collaboration time, foundational curriculum, NGSS efforts, special education improvements, teacher evaluation, facilities equity safety and security.</p> |



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

### Instructions:

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

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

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

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

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

**Goal:** Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

**Guiding Questions:**

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

|                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
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| <p>GOAL 1:</p>           | <p>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.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                  | <p>Related State and/or Local Priorities:<br/>           1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input checked="" type="checkbox"/><br/>           COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/><br/>           Local : Specify <u>BFGSI Project 1, Outcomes 1 and 2, LEA and school wellness policies</u></p> |
| <p>Identified Need :</p> | <p>According to our Measures of Academic Progress (MAP), less than 74% of students met their personalized growth target in the area of reading and less than 69% of the students met their personal goal in math.</p> <p>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.</p> <p>Current district reclassification rate of English Learners, as measured by California English Language Development Test (CELDT), is 8.1%.</p> <p>Based on truancy rate measures and district analysis of chronic absences, the Average Daily Attendance is 96% while truancy rate is currently 26%.</p> <p>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.</p> <p>Using the measure obtained from the Physical Fitness TEst (PFT), 62% of students fall under the Healthy Fitness Zone (HFZ) for Body Composition while 87% fall under the same category in Aerobic Capacity.</p> <p>Local reading assessments, District Reading Assessments (DRAs) Spring 2015, show 73% of third grade students met set criteria.</p> |                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <p>Goal Applies to:</p>  | <p>Schools:</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | <p>All LEA Schools</p> <hr/> <p>Applicable Pupil Subgroups: All learners including low income students, English Learners, Reclassified English Learners (RFEP), Foster Youth</p> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |



LCAP Year 1: 2016-17

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| Expected Annual Measurable Outcomes: | <p>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.</p> <p>AMO 1.2 The percentage of students meeting their Engagement Goal on their PLP will increase 10% from 86% to 96%.</p> <p>AMO 1.3 The misassignment of teachers will be maintained at 0%</p> <p>AMO 1.4 100% of IEPs will be affirmed in SEIS by the end of each academic year</p> <p>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.</p> <p>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.</p> <p>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</p> <p>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</p> <p>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%</p> <p>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%</p> <p>AMO 1.8 The percent of 3rd grade students meeting/exceeding their grade level Reading targets will increase 10%, from 52% to 62% as measured by the District Reading Assessments (DRAs)</p> <p>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</p> <p>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</p> <p>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</p> <p>AMO 1.11 The English Learner reclassification rate will increase by 1% or greater, from 8.1% to 9.1%</p> <p>AMO 1.12 Truancy rate will decrease by 1% or greater, from 32.19% to 31.19%, .</p> <p>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</p> <p>AMO 1.14 The suspension will decrease by 0.1%, from 3.3% and the expulsion rate will decrease district wide by 0.1%, from 0.2%</p> <p>AMO 1.15 The middle school dropout rate will be maintained at 0%</p> <p>AMO 1.16 The percentage of students in grades 5 and 7 in the HFZ will increase by 3% in all areas</p> |
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| Actions/Services                                                                                                                                                                                                                                                                                                                                                                             | Scope of Service | Pupils to be served within identified scope of service                                                                                                                                                                                                                                                                                                                                                  | Budgeted Expenditures                                                                                                                                                                                 |
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| <p>Action 1.1: Fairsite School Readiness staff provides direct service to at risk families through the Early Steps to School Success Program</p> <p>Service 1.1b: Continue Current Early Childhood Home Visitor position for Pre-K</p>                                                                                                                                                       | Preschool        | <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) students with disabilities</p> | Home Visitor 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$46,552                                                                                                         |
| <p>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</p> <p>Service 1.2a: Attract and retain TK-8 Certificated staffing for Regular Education classrooms</p> <p>Service 1.2b: Attract and retain TK-8 Certificated Staffing for Special Education Classrooms</p> | LEA-wide         | <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>                                                             | <p>Classroom teachers for Regular Ed. 1000-1999: Certificated Personnel Salaries Base \$112,735,836</p> <p>Special Education teachers 1000-1999: Certificated Personnel Salaries Base \$3,079,630</p> |
| <p>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</p>                                                                                                                                                                                                          | LEA-wide         | <p><input checked="" type="checkbox"/> All</p> <p>OR:</p>                                                                                                                                                                                                                                                                                                                                               | Strengths Based tests 4000-4999: Books And Supplies Base \$9,000                                                                                                                                      |

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| <p>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><input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p>                                                                                        | <p>Contractor Services 5800: Professional/Consulting Services And Operating Expenditures RTTT \$100,000</p> <p>Professional Development 1000-1999: Certificated Personnel Salaries RTTT \$34,096</p>                                                                                                                                                                                                                      |
| <p>Action 1.4: Identify and provide support for students (pre-k- grade 8) to individual goal growth as they transition from elementary to middle school to 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>LEA-wide</p>                      | <p><input checked="" type="checkbox"/> All<br/> OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p>                                  | <p>PLP Administrators 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$853,742</p> <p>PLP administrator clerical support 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$196,744</p>                                                                                                                                                                                 |
| <p>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>LEA-wide</p>                      | <p><input checked="" type="checkbox"/> All<br/> OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p>                                  | <p>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>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 - 12 additional teachers</p>                                                                                                                                                                                                                                                                                                                         | <p>LEA-wide</p>                      | <p><input checked="" type="checkbox"/> All<br/> OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p>                                  | <p>11 teachers for CSR</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,269,258</p>                                                                                                                                                                                                                                                                                                   |
| <p>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</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>McCaffrey Middle School</p>       | <p><input type="checkbox"/> All<br/> OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input checked="" type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</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>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>Valley Oaks, Greer, McCaffrey</p> | <p><input type="checkbox"/> All<br/> OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input checked="" type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>ASES IAs 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$96,206</p> <p>Certificated Afterschool Intervention Staff 1000-1999: Certificated Personnel Salaries Title I \$46,000</p> <p>Classified Afterschool intervention Staff 2000-2999: Classified Personnel Salaries Title I \$10,000</p> <p>3 additional ASES IAs 2000-2999: Classified Personnel Salaries Title I 32,100</p> |
| <p>Action 1.9: Continue additional IA personalized support for high needs students in ELA and Mathematics</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <p>LEA-wide</p>                      | <p><input type="checkbox"/> All<br/> OR:</p>                                                                                                                                                                                                                                                                                                                     | <p>Regular ed. IAs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$233,382</p>                                                                                                                                                                                                                                                                                                                  |

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| <p>Service 1.9a: Continue general education IA positions at all sites</p>                                                                                                                                                                                                                                                                                                                                                                                                                          |                                     | <p><input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input checked="" type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p>                                            | <p>Regular Ed IAs 2000-2999: Classified Personnel Salaries Title I 57,576</p>                                                                                                                                                                                                  |
| <p>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</p> <p>Service 1.10a: Form an MTSS multi-disciplinary leadership team</p> <p>Service 1.10b: Sustain Academic Counselor Position</p> <p>Service 1.10c: increase to 3 Social Worker positions</p> | <p>LEA-wide</p>                     | <p><input type="checkbox"/> All<br/> OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input checked="" type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Counselor 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$80,143</p> <p>Social workers 2000-2999: Classified Personnel Salaries Supplemental and Concentration 141,305</p>                                                                      |
| <p>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</p> <p>Service 1.11a: Release time for EL Professional Development: EL Grant through CVF</p> <p>Service 1.11b: Professional Development contracted services: EL Grant through CVF</p>                                                                                                                   | <p>LEA-wide</p>                     | <p><input type="checkbox"/> All<br/> OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input checked="" type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p>                       | <p>Release Time for EL Professional Development 1000-1999: Certificated Personnel Salaries CVF \$39,698</p> <p>Contracted EL Professional Development 5800: Professional/Consulting Services And Operating Expenditures CVF \$56,017</p>                                       |
| <p>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</p> <p>Service 1.12a: Continue Bilingual IA positions at all sites</p> <p>Service 1.12b: Provide certificated teachers for PK-8 extended learning afterschool and during the summer (migrant ed)</p>                                                                                                 | <p>LEA-wide</p>                     | <p><input type="checkbox"/> All<br/> OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p>                                  | <p>Bilingual IAs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$250,722</p> <p>Certificated Teachers 1000-1999: Certificated Personnel Salaries Other \$72,777</p> <p>Bilingual IAs 2000-2999: Classified Personnel Salaries Title III \$45,000</p> |
| <p>Action 1.13: Continue K-3 Alternative Bilingual Program at two elementary school locations and involves hiring of BCLAD certificated teachers</p> <p>Service 1.13a See Service 1.2a</p>                                                                                                                                                                                                                                                                                                         | <p>Valley Oaks &amp; River Oaks</p> | <p><input type="checkbox"/> All<br/> OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p>                                  | <p>see Service 1.2a</p>                                                                                                                                                                                                                                                        |
| <p>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</p> <p>Service 1.14a: .50 FTE Newcomer/LTEL Support Teacher to provide services to ELs, bilingual IAs and teachers of English Learners</p>                                                                                                                               | <p>LEA-wide</p>                     | <p><input type="checkbox"/> All<br/> OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input checked="" type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>.5 Newcomer/LTEL Support Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$36,042</p>                                                                                                                                                     |
| <p>Action 1.15: Enhance supervision of preschool programs</p> <p>Service 1.15a: Provide Preschool Site Supervisor</p> <p>Service 1.15b: Provide School Readiness Supervisor</p>                                                                                                                                                                                                                                                                                                                    | <p>Preschool</p>                    | <p><input type="checkbox"/> All<br/> OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Preschool Site Supervisor 1000-1999: Certificated Personnel Salaries State Preschool \$5,000</p> <p>School Readiness Supervisor 2000-2999: Classified Personnel Salaries First Five \$45,600</p>                                                                            |

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| LCAP Year 2: 2017-18                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                            |
| Expected Annual Measurable Outcomes:                                                                                                                                                                                                                                                                                                                                                         | <p>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.</p> <p>AMO 1.2 The percentage of students meeting their Engagement Goal on their PLP will increase 10% from 86% to 96%.</p> <p>AMO 1.3 The misassignment of teachers will be maintained at 0%</p> <p>AMO 1.4 100% of IEPs will be affirmed in SEIS by the end of each academic year</p> <p>AMO 1.5a The percentage of students meeting/exceeding their personal growth target for Reading will increase 10%, from 78% to 88% as measured MAP.</p> <p>AMO 1.5b The percentage of students meeting/exceeding their personal growth target for Math will increase 10%, from 83% to 93% as measured MAP.</p> <p>AMO 1.6a The percent of students meeting/exceeding their grade level mean RIT in Reading will increase 10% from 58% to 68% as measured by MAP</p> <p>AMO 1.6b The percent of students meeting/exceeding their grade level mean RIT in Math will increase 10% from 53% to 63% as measured by MAP</p> <p>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 47% to 57%</p> <p>AMO1.7b The percentage of students in grades 3-8 meeting or exceeding the standard in Math on the CAASPP will increase 10%, from 35% to 45%</p> <p>AMO 1.8 The percent of 3rd grade students meeting/exceeding their grade level Reading targets will increase 10% from 83% to 93% as measured by the District Reading Assessments (DRAs)</p> <p>AMO 1.9a Cohort of EL students less than five years attaining English proficiency will increase by 5% or greater, from 26.8% to 31.8% as measured by the CELDT</p> <p>AMO 1.9b Cohort of EL students greater than five years attaining English proficiency will increase by 5% or greater, from 55% to 65% as measured by the CELDT</p> <p>AMO 1.10 Percentage of English Learners making Annual Progress in Learning English will increase by 10% or greater, from 63.1% to 73.1% as measured by the CELDT</p> <p>AMO 1.11 The English Learner reclassification rate will increase by 1% or greater, from 9.1% to 10.1%</p> <p>AMO 1.12 Truancy rate will decrease by 1% or greater, from 31.19% to 30.19%.</p> <p>AMO 1.13 Chronic absenteeism will decrease by 1% or greater, from XX% to XX%; while maintaining district attendance at 96% or greater</p> <p>AMO 1.14 The suspension will decrease by 0.1%, from 3.2% and the expulsion rate will decrease district wide by 0.1%, from 0.1%</p> <p>AMO 1.15 The middle school dropout rate will be maintained at 0%</p> <p>AMO 1.16 The percentage of students in grades 5 and 7 in the HFZ will increase by 3% in all areas</p> <p>AMO 1.16 The percentage of students in grades 5 and 7 in the HFZ will increase by 3% in all areas</p> |                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                            |
| Actions/Services                                                                                                                                                                                                                                                                                                                                                                             | Scope of Service                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Pupils to be served within identified scope of service                                                                                                                                                                                                                                                                                                            | Budgeted Expenditures                                                                                                                                                                      |
| <p>Action 1.1: Fairsite School Readiness staff provides direct service to at risk families through the Early Steps to School Success Program</p> <p>Service 1.1b: Continue Current Early Childhood Home Visitor position for Pre-K</p>                                                                                                                                                       | Preschool                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | Home Visitor position 2000-2999: Classified Personnel Salaries Title I \$46,552                                                                                                            |
| <p>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</p> <p>Service 1.2a: Attract and retain TK-8 Certificated staffing for Regular Education classrooms</p> <p>Service 1.2b: Attract and retain TK-8 Certificated Staffing for Special Education Classrooms</p> | LEA-wide                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>                       | <p>Regular Ed. classroom teachers 1000-1999: Certificated Personnel Salaries Base \$12,979,595</p> <p>Special Ed. teachers 1000-1999: Certificated Personnel Salaries Base \$3,079,630</p> |

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| <p>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>LEA-wide</p>                      | <p><input checked="" type="checkbox"/> All<br/>OR:<br/><input type="checkbox"/> Low Income pupils<br/><input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: (Specify)</p>                                  | <p>Strengths based tests</p> <p>4000-4999: Books And Supplies Base \$9,000</p>                                                                                                                                                                                                                                                                                                                                               |
| <p>Action 1.4: Identify and provide support for students (pre-k- grade 8) to individual goal growth as they transition from elementary to middle school to 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>LEA-wide</p>                      | <p><input checked="" type="checkbox"/> All<br/>OR:<br/><input type="checkbox"/> Low Income pupils<br/><input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: (Specify)</p>                                  | <p>PLP administrators 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$853,745</p> <p>PLP administrator clerical support 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$206,581</p>                                                                                                                                                                                    |
| <p>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>LEA-wide</p>                      | <p><input checked="" type="checkbox"/> All<br/>OR:<br/><input type="checkbox"/> Low Income pupils<br/><input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: (Specify)</p>                                  | <p>Site and district administrative staff 1000-1999: Certificated Personnel Salaries Base \$1,420,386</p> <p>Site and district administrative clerical support 2000-2999: Classified Personnel Salaries Base \$1,276,773</p>                                                                                                                                                                                                 |
| <p>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 K-3 to 20:1 average - 12 additional teachers</p>                                                                                                                                                                                                                                                                                                                          | <p>LEA-wide</p>                      | <p><input checked="" type="checkbox"/> All<br/>OR:<br/><input type="checkbox"/> Low Income pupils<br/><input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: (Specify)</p>                                  | <p>12 additional certificated teachers</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,269,258</p>                                                                                                                                                                                                                                                                                      |
| <p>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</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>McCaffrey Middle School</p>       | <p><input type="checkbox"/> All<br/>OR:<br/><input checked="" type="checkbox"/> Low Income pupils<br/><input checked="" type="checkbox"/> English Learners<br/><input checked="" type="checkbox"/> Foster Youth<br/><input checked="" type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>AVID and teaming teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$154,789</p> <p>7-12 PATHways Cost TBD</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>Valley Oaks, Greer, McCaffrey</p> | <p><input type="checkbox"/> All<br/>OR:<br/><input checked="" type="checkbox"/> Low Income pupils<br/><input checked="" type="checkbox"/> English Learners<br/><input checked="" type="checkbox"/> Foster Youth<br/><input checked="" type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>ASES IAs 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$100,000</p> <p>Certificated Afterschool Intervention Staff 1000-1999: Certificated Personnel Salaries Title I \$23,000</p> <p>Classified Afterschool intervention Staff 2000-2999: Classified Personnel Salaries Title I \$10,000</p> <p>3 additional ASES IAs 2000-2999: Classified Personnel Salaries Title I \$32,100</p> |
| <p>Action 1.9: Continue additional IA personalized support for high needs students in ELA and</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <p>LEA-wide</p>                      | <p><input type="checkbox"/> All</p>                                                                                                                                                                                                                                                                                                                        | <p>Regular ed. IAs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$239,217</p>                                                                                                                                                                                                                                                                                                                     |

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| <p>Mathematics</p> <p>Service 1.9a: Continue general education IA positions at all sites</p>                                                                                                                                                                                                                                                                                                                                                                                                    |                                     | <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input checked="" type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p>                                   | <p>Regular ed. IAs 2000-2999: Classified Personnel Salaries Title I \$59,015</p>                                                                                                                                                                                               |
| <p>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</p> <p>Service 1.10a: Form an MTSS multi-disciplinary leadership team</p> <p>Service 1.10b: Sustain Academic Counselor Position</p> <p>Service 1.10c: Maintain 3 Social Worker positions</p> | <p>LEA-wide</p>                     | <p><input type="checkbox"/> All<br/> OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input checked="" type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p>            | <p>Counselor 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$83,349</p> <p>Social workers 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$143,104</p>                                                                    |
| <p>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</p> <p>Service 1.11a: Release time for EL Professional Development</p> <p>Service 1.11b: EL Professional Development contracted services:</p>                                                                                                                                                        | <p>LEA-wide</p>                     | <p><input type="checkbox"/> All<br/> OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p>                                  | <p>Release Time for EL Professional Development 1000-1999: Certificated Personnel Salaries Title II \$15,000</p> <p>Contracted PD for EL 5800: Professional/Consulting Services And Operating Expenditures Title III \$20,000</p>                                              |
| <p>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</p> <p>Service 1.12a: Continue Bilingual IA positions at all sites</p> <p>Service 1.12b: Provide certificated teachers for PK-8 extended learning afterschool and during the summer (migrant ed)</p>                                                                                              | <p>LEA-wide</p>                     | <p><input type="checkbox"/> All<br/> OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p>                                  | <p>Bilingual IAs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$256,990</p> <p>Bilingual IAs 2000-2999: Classified Personnel Salaries Title III \$45,000</p> <p>Certificated Teachers 1000-1999: Certificated Personnel Salaries Other \$72,777</p> |
| <p>Action 1.13: Continue K-3 Alternative Bilingual Program is provided at two elementary school locations and involves hiring of BCLAD certificated teachers</p> <p>Service 1.13a See Service 1.2a</p>                                                                                                                                                                                                                                                                                          | <p>Valley Oaks &amp; River Oaks</p> | <p><input type="checkbox"/> All<br/> OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p>                                  | <p>see Service 1.2a</p>                                                                                                                                                                                                                                                        |
| <p>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</p> <p>Service 1.14a: .50 FTE Newcomer/LTEL Support Teacher to provide services to ELs, bilingual IAs and teachers of English Learners</p>                                                                                                                            | <p>LEA-wide</p>                     | <p><input type="checkbox"/> All<br/> OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input checked="" type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Newcomer/LTEL Blended Support Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$37,484</p>                                                                                                                                                |
| <p>Action 1.15: Enhance supervision of preschool programs</p> <p>Service 1.15a: Provide Preschool Site Supervisor</p> <p>Service 1.15b: Provide School Readiness Supervisor</p>                                                                                                                                                                                                                                                                                                                 | <p>Preschool</p>                    | <p><input type="checkbox"/> All<br/> OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient</p>                                                                     | <p>Preschool Site Supervisor 1000-1999: Certificated Personnel Salaries State Preschool \$5,000</p> <p>School Readiness Supervisor 2000-2999: Classified Personnel Salaries First Five \$47,880</p>                                                                            |

Other Subgroups: (Specify)  
Students With Disabilities

**LCAP Year 3: 2018-19**

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| Expected Annual Measurable Outcomes: | <p>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.</p> <p>AMO 1.2 The percentage of students meeting their Engagement Goal on their PLP will increase 10% from 86% to 96%.</p> <p>AMO 1.3 The misassignment of teachers will be maintained at 0%</p> <p>AMO 1.4 100% of IEPs will be affirmed in SEIS by the end of each academic year</p> <p>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.</p> <p>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.</p> <p>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</p> <p>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</p> <p>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%</p> <p>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%</p> <p>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)</p> <p>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</p> <p>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</p> <p>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</p> <p>AMO 1.11 The English Learner reclassification rate will increase by 1% or greater, from 10.1% to 11.1%</p> <p>AMO 1.12 Truancy rate will decrease by 1% or greater, from 32.19% to 31.19%.</p> <p>AMAMO 1.13 Chronic absenteeism will decrease by 1% or greater, from XX% to XX%; while maintaining district attendance at 96% or greater</p> <p>AMO 1.14 The suspension will decrease by 0.1%, from 3.3% and the expulsion rate will decrease district wide by 0.1%, from 0.2%</p> <p>AMO 1.15 The middle school dropout rate will be maintained at 0%</p> <p>AMO 1.16 The percentage of students in grades 5 and 7 in the HFZ will increase by 3% in all areas</p> |
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| Actions/Services                                                                                                                                                                                                                                                                                                                                                                             | Scope of Service | Pupils to be served within identified scope of service                                                                                                                                                                                                                                                                                                                                   | Budgeted Expenditures                                                                                                                                                               |
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| <p>Action 1.1: Fairsite School Readiness staff provides direct service to at risk families through the Early Steps to School Success Program</p> <p>Service 1.1b: Continue Current Early Childhood Home Visitor position for Pre-K</p>                                                                                                                                                       |                  | <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p>SpEd</p> | Home Visitor position 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$46,552                                                                              |
| <p>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</p> <p>Service 1.2a: Attract and retain TK-8 Certificated staffing for Regular Education classrooms</p> <p>Service 1.2b: Attract and retain TK-8 Certificated Staffing for Special Education Classrooms</p> |                  | <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>                                              | Classroom teachers for Regular Ed. 1000-1999: Certificated Personnel Salaries Base \$13,229,595<br>Special Ed. teachers 1000-1999: Certificated Personnel Salaries Base \$3,079,630 |

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| <p>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><input checked="" type="checkbox"/> All<br/>OR: -----<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p>                                  | <p>Strengths based tests 4000-4999: Books And Supplies Base \$9,000</p>                                                                                                                                                                                                                                                                                                                                                                                                |
| <p>Action 1.4: Identify and provide support for students (pre-k- grade 8) to individual goal growth as they transition from elementary to middle school to 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><input checked="" type="checkbox"/> All<br/>OR: -----<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p>                                  | <p>PLP Administrators 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$853,745<br/>                 PLP administrator clerical support 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$214,208</p>                                                                                                                                                                                                                |
| <p>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><input checked="" type="checkbox"/> All<br/>OR: -----<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p>                                  | <p>Site and district administrative staff 1000-1999: Certificated Personnel Salaries Base \$1,430,863<br/>                 Site and district administrative clerical support 2000-2999: Classified Personnel Salaries Base \$1,286,529</p>                                                                                                                                                                                                                             |
| <p>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 - 12 additional teachers</p>                                                                                                                                                                                                                                                                                                                         | <p><input type="checkbox"/> All<br/>OR: -----<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p>            | <p>12 additional certificated teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,269,258</p>                                                                                                                                                                                                                                                                                                                                       |
| <p>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</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><input checked="" type="checkbox"/> All<br/>OR: -----<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p>                                  | <p>AVID and teaming teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$154,789<br/>                 Pathways for grades 7-12 cost TBD</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><input type="checkbox"/> All<br/>OR: -----<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input checked="" type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>ASES IAs 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$106,067<br/>                 3 additional ASES IAs 2000-2999: Classified Personnel Salaries Title I \$32,100<br/>                 Certificated Afterschool Intervention Staff 1000-1999: Certificated Personnel Salaries Title I \$23,000<br/>                 Classified Afterschool intervention Staff 2000-2999: Classified Personnel Salaries Title I \$10,000</p> |
| <p>Action 1.9: Continue additional IA personalized support for high needs students in ELA and Mathematics</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <p><input type="checkbox"/> All<br/>OR: -----</p>                                                                                                                                                                                                                                                                                                                     | <p>Regular ed. IAs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$245,197</p>                                                                                                                                                                                                                                                                                                                                                               |



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| <p>Service 1.9a: Continue general education IA positions at all sites</p>                                                                                                                                                                                                                                                                                                                                                                                                                       |  | <p><input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input checked="" type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p>                                                             | <p>Regular ed. IAs 2000-2999: Classified Personnel Salaries Title I \$60,491</p>                                                                                                                                                                                           |
| <p>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</p> <p>Service 1.10a: Form an MTSS multi-disciplinary leadership team</p> <p>Service 1.10b: Sustain Academic Counselor Position</p> <p>Service 1.10c: Maintain 3 Social Worker positions</p> |  | <p><input type="checkbox"/> All<br/> OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups: (Specify)<br/> <u>SpEd</u></p> | <p>Counselor 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$86,683<br/> Social Workers 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$144,993</p>                                                                  |
| <p>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</p> <p>Service 1.11a: Release time for EL Professional Development</p> <p>Service 1.11b: EL Professional Development contracted services</p>                                                                                                                                                         |  | <p><input type="checkbox"/> All<br/> OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input checked="" type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p>                                        | <p>Release Time for EL Professional Development 1000-1999: Certificated Personnel Salaries Title II \$15,000<br/> Contracted PD for EL 5800: Professional/Consulting Services And Operating Expenditures Title III \$20,000</p>                                            |
| <p>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</p> <p>Service 1.12a: Continue Bilingual IA positions at all sites</p> <p>Service 1.12b: Provide certificated teachers for PK-8 extended learning afterschool and during the summer (migrant ed)</p>                                                                                              |  | <p><input type="checkbox"/> All<br/> OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p>                                                   | <p>Bilingual IAs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$263,415<br/> Bilingual IAs 2000-2999: Classified Personnel Salaries Title III \$45,000<br/> Certificated Teachers 1000-1999: Certificated Personnel Salaries Other \$72,777</p> |
| <p>Action 1.13: Continue K-3 Alternative Bilingual Program is provided at two elementary school locations and involves hiring of BCLAD certificated teachers</p> <p>Service 1.13a See Service 1.2a</p>                                                                                                                                                                                                                                                                                          |  | <p><input type="checkbox"/> All<br/> OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p>                                                   |                                                                                                                                                                                                                                                                            |
| <p>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</p> <p>Service 1.14a: .50 FTE Newcomer/LTEL Support Teacher to provide services to ELs, bilingual IAs and teachers of English Learners</p>                                                                                                                            |  | <p><input type="checkbox"/> All<br/> OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p>                                                   | <p>Newcomer/LTEL Blended Support Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$38,983</p>                                                                                                                                            |
| <p>Action 1.15: Enhance supervision of preschool programs</p> <p>Service 1.15a: Provide Preschool Site Supervisor</p> <p>Service 1.15b: Provide School Readiness Supervisor</p>                                                                                                                                                                                                                                                                                                                 |  | <p><input checked="" type="checkbox"/> All<br/> OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p>                                                   | <p>Preschool Site Supervisor 1000-1999: Certificated Personnel Salaries State Preschool \$5,000<br/> School Readiness Supervisor 2000-2999: Classified Personnel Salaries First Five \$50,274</p>                                                                          |

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

| GOAL 2:                                                                                                                                                                                                                                                                                                                                                                                                                | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Related State and/or Local Priorities:<br>1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _<br><br>COE only: 9 _ 10 _<br><br>Local : Specify BFGSI Project 2, outcomes 1, 2, 3, 4                                        |                                                                                                                                                                                                                                                                                                                                                                                                                   |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Identified Need :                                                                                                                                                                                                                                                                                                                                                                                                      | In 2015, 37% of all students in grade 3-8 met or exceeded CCSS standards as measured by the CASSPP in both Reading and 25% Math<br><br>No grade level is meeting the district goal of increasing by 10% the number of students demonstrating they are "on track" for college and career readiness by meeting or exceeding the ELA/Math College and Career Readiness criteria for the grade level as measured by MAP<br><br>CCSS, ELD Standards and the Next Generation Science Standards (NGSS) must be implemented in all educational settings to meet a variety of student needs.                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Goal Applies to:                                                                                                                                                                                                                                                                                                                                                                                                       | Schools: <input type="checkbox"/> All LEA schools<br>Applicable Pupil Subgroups: <input type="checkbox"/> All learners including low income students, English Learners, Reclassified English Learners (RFEP), Foster Youth                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>LCAP Year 1: 2016-17</b>                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Expected Annual Measurable Outcomes:                                                                                                                                                                                                                                                                                                                                                                                   | AMO 2.1 Continue CCSS implementation with 100% of all students taught with current CCSS aligned district materials and supplemental bridge resources.<br>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.<br>AMO 2.3 100% of science teachers will receive NGSS professional development.<br>AMO 2.4 100% of all students utilize technological resources as needed in order to support academic growth.<br>AMO 2.5 Service learning participation will increase from 70% to 80%.<br>AMO 2.6 100% of all students will continue to have access to courses in the Visual and Performing Arts (VAPA)<br>AMO 2.7 100% of all grade 7 and 8 students will continue to have access to Career Technical Education opportunities |                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Actions/Services                                                                                                                                                                                                                                                                                                                                                                                                       | Scope of Service                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Pupils to be served within identified scope of service                                                                                                                                                                                                                                                       | Budgeted Expenditures                                                                                                                                                                                                                                                                                                                                                                                             |
| Action 2.1: Develop and implement varied school year and summer professional growth opportunities for adult learners<br><br>Service 2.1a: Teacher release time using Substitute Teachers<br><br>Service 2.1b: Classified professional growth opportunities<br><br>Service 2.1c: Contract teachers for an additional 18 hours for professional learning/projects with the focus on meeting unduplicated students' needs | LEA-wide                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | <input checked="" type="checkbox"/> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify) | Substitutes 1000-1999: Certificated Personnel Salaries Title I \$40,000<br>IA professional growth days 2000-2999: Classified Personnel Salaries Base \$23,000<br>Additional 18 contracted hours for teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 290,000                                                                                                                    |
| Action 2.2: Promote teacher leaders as academic coaches to support teachers, staff and volunteers in CCSS implementation efforts<br><br>Service 2.2a: Maintain 6.0 FTE Curriculum Coaches<br><br>Service 2.2b: Maintain .50 FTE ELD Coach<br><br>Services 2.2c: Continue with 8 EL Lead Teachers                                                                                                                       | LEA-wide                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | <input checked="" type="checkbox"/> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify) | Curriculum Coaches 1000-1999: Certificated Personnel Salaries Title I 249,500<br>Curriculum Coaches 1000-1999: Certificated Personnel Salaries Title II \$94,850<br>Curriculum Coaches 1000-1999: Certificated Personnel Salaries Base \$288,000<br>.5 ELD Coach 1000-1999: Certificated Personnel Salaries CVF \$42,000<br>8 EL Lead Teacher Honorariums 1000-1999: Certificated Personnel Salaries CVF \$38,400 |

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| <p>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>LEA-wide</p> | <p><input checked="" type="checkbox"/> All<br/> OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p>                                  | <p>Online learning courseware 5000-5999: Services And Other Operating Expenditures Base \$32,964<br/> Online learning courseware 5000-5999: Services And Other Operating Expenditures Title I \$54,000</p>                                                                      |
| <p>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>LEA-wide</p> | <p><input checked="" type="checkbox"/> All<br/> OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p>                                  | <p>Service Learning Coordinator 1000-1999: Certificated Personnel Salaries Base \$40,000</p>                                                                                                                                                                                    |
| <p>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>LEA-wide</p> | <p><input checked="" type="checkbox"/> All<br/> OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p>                                  | <p>BFLC Technicians 2000-2999: Classified Personnel Salaries Base \$407,014</p>                                                                                                                                                                                                 |
| <p>Action 2.6: Blended learning on-line tools are available in Spanish</p> <p>Service 2.6a: Provide Spanish primary language courseware</p>                                                                                                                                                                                                                                                                      | <p>LEA-wide</p> | <p><input type="checkbox"/> All<br/> OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input checked="" type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p>                       | <p>Vendor contract for EL Courseware 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$25,000</p>                                                                                                                                           |
| <p>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>LEA-wide</p> | <p><input type="checkbox"/> All<br/> OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input checked="" type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>2.7a Nominal if any cost<br/> Workshop Presenters 5800: Professional/Consulting Services And Operating Expenditures Other \$3,500<br/> Workshop Presenters 1000-1999: Certificated Personnel Salaries Title III \$1,500</p>                                                  |
| <p>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>LEA-wide</p> | <p><input type="checkbox"/> All<br/> OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input checked="" type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Bus driver for extended learning 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$30,000</p>                                                                                                                                                        |
| <p>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>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>LEA-wide</p> | <p><input type="checkbox"/> All<br/> OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input checked="" type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>7 BFLC summer IAs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$8,606<br/> Blended Learning Instructors 1000-1999: Certificated Personnel Salaries RTTT \$102,290<br/> Summer Learning Resources 4000-4999: Books And Supplies RTTT \$70,000</p> |

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| <p>Service 2.9c: Provide expanded learning opportunities through BFLC Academies</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>LEA-wide</p>                | <p><input type="checkbox"/> All<br/>OR:<br/><input checked="" type="checkbox"/> Low Income pupils<br/><input checked="" type="checkbox"/> English Learners<br/><input checked="" type="checkbox"/> Foster Youth<br/><input checked="" type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Chromebooks 4000-4999: Books And Supplies RTTT \$137,000</p> <p>Chromebooks 4000-4999: Books And Supplies Base \$65,000</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <p>Action 2.11: English learner parent access to school information and student services through Bilingual Office Assistant translation support</p> <p>Service 2.11a: Retain Bilingual Office Assistant positions at all sites to support English Learners</p>                                                                                                                                                                                              | <p>LEA-wide</p>                | <p><input type="checkbox"/> All<br/>OR:<br/><input type="checkbox"/> Low Income pupils<br/><input checked="" type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input checked="" type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: (Specify)</p>                       | <p>Bilingual Office Assistants 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$90,772</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <p>Action 2.12: Continue to purchase, develop and implement curriculum aligned with the CCSS, ELD Standards and the NGSS.</p> <p>Service 2.12a: Provide NGSS training and materials to all science teachers to support the continued development NGSS learning sequences</p> <p>Service 2.12b: Investigate CCSS aligned ELA/ELD materials for potential base curriculum</p> <p>Service 2.12c: Purchase mathematics and history/social science materials</p> | <p>LEA-wide</p>                | <p><input checked="" type="checkbox"/> All<br/>OR:<br/><input type="checkbox"/> Low Income pupils<br/><input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: (Specify)</p>                                  | <p>Stipends for Core lead teachers and lead Teachers 1000-1999: Certificated Personnel Salaries NGSS \$100,000</p> <p>Training costs for NGSS leadership 5000-5999: Services And Other Operating Expenditures NGSS \$32,658</p> <p>NGSS curriculum materials 4000-4999: Books And Supplies NGSS \$22,500</p> <p>CCSS Curriculum materials 4000-4999: Books And Supplies Lottery \$480,000</p> <p>Stipends for Core lead teachers and lead Teachers 1000-1999: Certificated Personnel Salaries Title I</p> <p>NGSS curriculum materials 4000-4999: Books And Supplies Title I</p> |
| <p>Action 2.13: Student access using transportation for Middle School Students during AM and PM hours</p> <p>Service 2.13a: Continue Middle School transportation position</p>                                                                                                                                                                                                                                                                              | <p>McCaffrey Middle School</p> | <p><input type="checkbox"/> All<br/>OR:<br/><input checked="" type="checkbox"/> Low Income pupils<br/><input checked="" type="checkbox"/> English Learners<br/><input checked="" type="checkbox"/> Foster Youth<br/><input checked="" type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Bus Driver 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$30,000</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <p>Action 2.14: Further reach high needs learners by providing site and district grants to develop personalized models of instructional supports</p> <p>Service 2.14a: Provide site-based Innovation grants or District pilots</p>                                                                                                                                                                                                                          |                                | <p><input checked="" type="checkbox"/> All<br/>OR:<br/><input type="checkbox"/> Low Income pupils<br/><input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: (Specify)</p>                                  | <p>Personnel &amp; Training 1000-1999: Certificated Personnel Salaries RTTT \$220,945</p> <p>Curriculum/Supplies 4000-4999: Books And Supplies RTTT \$35,000</p>                                                                                                                                                                                                                                                                                                                                                                                                                 |

LCAP Year 2: 2017-18

| Expected Annual Measurable Outcomes:                                                                                                                                                                                                                                                                                                                                                                                   | AMO 2.1 Continue CCSS implementation with 100% of all students taught with current CCSS aligned district materials and supplemental bridge resources.<br>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.<br>AMO 2.3 100% of science teachers will receive NGSS professional development.<br>AMO 2.4 100% of all students utilize technological resources as needed in order to support academic growth.<br>AMO 2.5 Service learning participation will increase from 80% to 90%.<br>AMO 2.6 100% of all students will continue to have access to courses in the Visual and Performing Arts (VAPA)<br>AMO 2.7 100% of all grade 7 and 8 students will continue to have access to Career Technical Education opportunities |                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
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| Actions/Services                                                                                                                                                                                                                                                                                                                                                                                                       | Scope of Service                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Pupils to be served within identified scope of service                                                                                                                                                                                                                                                       | Budgeted Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Action 2.1: Develop and implement varied school year and summer professional growth opportunities for adult learners<br><br>Service 2.1a: Teacher release time using Substitute Teachers<br><br>Service 2.1b: Classified professional growth opportunities<br><br>Service 2.1c: Contract teachers for an additional 18 hours for professional learning/projects with the focus on meeting unduplicated students' needs | LEA-wide                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | <input checked="" type="checkbox"/> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify) | Substitutes 1000-1999: Certificated Personnel Salaries Title I \$40,000<br>IA professional growth days 2000-2999: Classified Personnel Salaries Base \$23,000                                                                                                                                                                                                                                                                                                  |
| Action 2.2: Promote teacher leaders as academic coaches to support teachers, staff and volunteers in CCSS implementation efforts<br><br>Service 2.2a: Maintain 6.5 FTE Curriculum Coaches<br><br>Service 2.2b: Maintain .50 FTE ELD Coach                                                                                                                                                                              | LEA-wide                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | <input checked="" type="checkbox"/> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify) | 2.7 Curriculum Coach positions for continual improvement 1000-1999: Certificated Personnel Salaries Base \$288,000<br>.9 Curriculum coach positions as related to PD 1000-1999: Certificated Personnel Salaries Title II \$94,850<br>2.4 Curriculum Coach positions for continual improvement 1000-1999: Certificated Personnel Salaries Title I \$249,500<br>.50 ELD Coach 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$42,000 |
| Action 2.3: Use on-line learning tools to support individual student learning pathways. (math & ELA online learning courseware)<br><br>Service 2.3a: Contract with online learning vendors for courses                                                                                                                                                                                                                 | LEA-wide                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | <input checked="" type="checkbox"/> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify) | Online Learning Courseware 5000-5999: Services And Other Operating Expenditures Base \$32,964<br>Online learning courseware 5000-5999: Services And Other Operating Expenditures Title I \$80,000                                                                                                                                                                                                                                                              |
| Action 2.4: Current or developing project-based service learning opportunities are available to all learners<br><br>Service 2.4a: Retain Certificated Service Learning Coordinator position: LCFF Base                                                                                                                                                                                                                 | LEA-wide                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | <input checked="" type="checkbox"/> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify) | Service Learning Coordinator 1000-1999: Certificated Personnel Salaries Base \$37,036                                                                                                                                                                                                                                                                                                                                                                          |
| 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                                                                                                                                                                                                                                          | LEA-wide                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | <input checked="" type="checkbox"/> All<br>OR:                                                                                                                                                                                                                                                               | BFLC Technicians 2000-2999: Classified Personnel Salaries Base \$413,912                                                                                                                                                                                                                                                                                                                                                                                       |

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                 |                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                |
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| <p>Learning Plans</p> <p>Service 2.5a: Continue 8.81 FTE BFLC Technicians</p>                                                                                                                                                                                                                                                                                                                                                                                                                        |                 | <p><input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p>                                                                                        |                                                                                                                                                                                                                                                                                                                                                |
| <p>Action 2.6: Blended learning on-line tools are available in Spanish</p> <p>Service 2.6a: See Service 2.3a</p>                                                                                                                                                                                                                                                                                                                                                                                     | <p>LEA-wide</p> | <p><input type="checkbox"/> All<br/> OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input checked="" type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p>                       | <p>Spanish Courseware 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$25,000</p>                                                                                                                                                                                                                         |
| <p>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</p> <p>Service 2.7b: Engage and educate EL families through workshops and trainings (Title III, Migrant Education)</p>                                                                                                                                                        | <p>LEA-wide</p> | <p><input type="checkbox"/> All<br/> OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input checked="" type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Nominal cost</p> <p>Workshop Presenters 5800: Professional/Consulting Services And Operating Expenditures Other \$3,500</p> <p>Workshop Presenters 1000-1999: Certificated Personnel Salaries Title III \$1,500</p>                                                                                                                         |
| <p>Action 2.8: Student access for extended day and summer learning opportunities with transportation support services</p> <p>Service 2.8a: Provide an afterschool and summer transportation route</p>                                                                                                                                                                                                                                                                                                | <p>LEA-wide</p> | <p><input type="checkbox"/> All<br/> OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input checked="" type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Bus driver for extended learning 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$30,000</p>                                                                                                                                                                                                                       |
| <p>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>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>LEA-wide</p> | <p><input type="checkbox"/> All<br/> OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input checked="" type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Summer BFLC IAs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$9,036</p> <p>Blended Learning Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$102,290</p> <p>Resources for Summer blended learning 4000-4999: Books And Supplies Supplemental and Concentration \$45,000</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>LEA-wide</p> | <p><input checked="" type="checkbox"/> All<br/> OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p>                                  | <p>Chrome book replacement 4000-4999: Books And Supplies Base \$208,000</p>                                                                                                                                                                                                                                                                    |
| <p>Action 2.11: English learner parent access to school information and student services through Bilingual Office Assistant translation support</p> <p>Service 2.11a: Retain Bilingual Office Assistant positions at all sites to support English Learners</p>                                                                                                                                                                                                                                       | <p>LEA-wide</p> | <p><input type="checkbox"/> All<br/> OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input checked="" type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p>                       | <p>Bilingual Office Assistant 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$91,343</p>                                                                                                                                                                                                                             |

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| <p>Action 2.12: Continue to purchase, develop and implement curriculum aligned with the CCSS, ELD Standards and the NGSS.</p> <p>Service 2.12a: Provide NGSS training and materials to all science teachers to support the continued development NGSS learning sequences</p> <p>Service 2.12b: Investigate CCSS aligned ELA/ELD materials for potential base curriculum</p> <p>Service 2.12c: Purchase mathematics and history/social science materials</p> | <p>LEA-wide</p>                | <p><input checked="" type="checkbox"/> All<br/>OR:<br/><input type="checkbox"/> Low Income pupils<br/><input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: (Specify)</p>                                  |                                                                                                    |
| <p>Action 2.13: Student access using transportation for Middle School Students during AM/PM hours</p> <p>Service 2.13a: Continue Middle School transportation position</p>                                                                                                                                                                                                                                                                                  | <p>McCaffrey Middle School</p> | <p><input type="checkbox"/> All<br/>OR:<br/><input checked="" type="checkbox"/> Low Income pupils<br/><input checked="" type="checkbox"/> English Learners<br/><input checked="" type="checkbox"/> Foster Youth<br/><input checked="" type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Bus Driver 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$30,000</p> |
| <p>Action 2.14: Further reach high needs learners by providing site and district grants to develop personalized models of instructional supports</p> <p>Service 2.14a: Provide site-based Innovation grants or District pilots</p>                                                                                                                                                                                                                          |                                | <p><input type="checkbox"/> All<br/>OR:<br/><input type="checkbox"/> Low Income pupils<br/><input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: (Specify)</p>                                             | <p>Personnel &amp; Training 1000-1999: Certificated Personnel Salaries \$220,945</p>               |

**LCAP Year 3: 2018-19**

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| <p>Expected Annual Measurable Outcomes:</p> | <p>AMO 2.1 Continue CCSS implementation with 100% of all students taught with current CCSS aligned district materials and supplemental bridge resources.</p> <p>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.</p> <p>AMO 2.3 100% of science teachers will receive NGSS professional development.</p> <p>AMO 2.4 100% of all students utilize technological resources as needed in order to support academic growth.</p> <p>AMO 2.5 Service learning participation will increase from 90% to 100%.</p> <p>AMO 2.6 100% of all students will continue to have access to courses in the Visual and Performing Arts (VAPA)</p> <p>AMO 2.7 100% of all grade 7 and 8 students will continue to have access to Career Technical Education opportunities</p> |
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| Actions/Services                                                                                                                                                                                                                                                                                                                                                                                                              | Scope of Service | Pupils to be served within identified scope of service                                                                                                                                                                                                                                                                    | Budgeted Expenditures                                                                                                                                                    |
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| <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><input checked="" type="checkbox"/> All<br/>OR:<br/><input type="checkbox"/> Low Income pupils<br/><input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: (Specify)</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>Action 2.2: Promote teacher leaders as academic coaches to support teachers, staff and</p>                                                                                                                                                                                                                                                                                                                                 |                  | <p><input checked="" type="checkbox"/> All</p>                                                                                                                                                                                                                                                                            | <p>2.7 Curriculum Coach positions for continual improvement 1000-1999: Certificated Personnel</p>                                                                        |



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| <p>volunteers in CCSS implementation efforts</p> <p>Service 2.2a: Maintain 6.5 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>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>                                                                                 | <p>Salaries Base \$288,000</p> <p>.9 Curriculum coach positions as related to PD 1000-1999: Certificated Personnel Salaries Title II \$94,850</p> <p>2.4 Curriculum Coach positions for continual improvement 1000-1999: Certificated Personnel Salaries Title I \$249,5000</p> <p>.50 ELD Coach 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$42,000</p> |
| <p>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><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>                                  | <p>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 \$80,000</p>                                                                                                                                                                            |
| <p>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: LCFF Base</p>                                                                                                                                 |  | <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>                                  | <p>Service Learning Coordinator 1000-1999: Certificated Personnel Salaries Base \$33,954</p>                                                                                                                                                                                                                                                                                            |
| <p>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</p> <p>Service 2.5a: Continue 8.81 FTE BFLC Technicians</p>                                                                                   |  | <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>                                             | <p>BFLC Technicians 2000-2999: Classified Personnel Salaries Base \$421,089</p>                                                                                                                                                                                                                                                                                                         |
| <p>Action 2.6: Blended learning on-line tools are available in Spanish</p> <p>Service 2.6a: See Service 2.3a</p>                                                                                                                                                                                                                              |  | <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>                                  | <p>Spanish Courseware 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$25,000</p>                                                                                                                                                                                                                                                                  |
| <p>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</p> <p>Service 2.7b: Engage and educate EL families through workshops and trainings (Title III, Migrant Education)</p> |  | <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>                       | <p>Workshop/Training Presenters 5800: Professional/Consulting Services And Operating Expenditures Other \$3,500</p> <p>Workshop/Training Presenters 1000-1999: Certificated Personnel Salaries Title III \$1,500</p>                                                                                                                                                                    |
| <p>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><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Bus driver for extended learning 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$30,000</p>                                                                                                                                                                                                                                                                |

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| <p>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>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><input type="checkbox"/> All<br/>OR:<br/><input checked="" type="checkbox"/> Low Income pupils<br/><input checked="" type="checkbox"/> English Learners<br/><input checked="" type="checkbox"/> Foster Youth<br/><input checked="" type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Summer BFLC IAs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$9,488</p> <p>Blended Learning Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$102,290</p> <p>Resources for Summer blended learning 4000-4999: Books And Supplies Supplemental and Concentration \$45,000</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><input checked="" type="checkbox"/> All<br/>OR:<br/><input type="checkbox"/> Low Income pupils<br/><input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: (Specify)</p>                                  | <p>Chromebook replacement 4000-4999: Books And Supplies Base \$208,000</p>                                                                                                                                                                                                                                                                     |
| <p>Action 2.11: English learner parent access to school information and student services through Bilingual Office Assistant translation support</p> <p>Service 2.11a: Retain Bilingual Office Assistant positions at all sites to support English Learners</p>                                                                                                                                                                                                                                       |  | <p><input type="checkbox"/> All<br/>OR:<br/><input type="checkbox"/> Low Income pupils<br/><input checked="" type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input checked="" type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: (Specify)</p>                       | <p>Bilingual Office Assitants 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$91,942</p>                                                                                                                                                                                                                             |
| <p>Action 2.12: Continue to purchase, develop and implement curriculum aligned with the CCSS, ELD Standards and the NGSS.</p> <p>Service 2.12a: Provide NGSS training and materials to all science teachers to support the continued development NGSS learning sequences</p> <p>Service 2.12b: Investigate CCSS aligned ELA/ELD materials for potential base curriculum</p> <p>Service 2.12c: Purchase mathematics and history/social science materials</p>                                          |  | <p><input checked="" type="checkbox"/> All<br/>OR:<br/><input type="checkbox"/> Low Income pupils<br/><input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: (Specify)</p>                                  |                                                                                                                                                                                                                                                                                                                                                |
| <p>Action 2.13: Student access using transportation for Middle School Students during AM/PM hours</p> <p>Service 2.13a: Continue Middle School transportation position</p>                                                                                                                                                                                                                                                                                                                           |  | <p><input type="checkbox"/> All<br/>OR:<br/><input checked="" type="checkbox"/> Low Income pupils<br/><input checked="" type="checkbox"/> English Learners<br/><input checked="" type="checkbox"/> Foster Youth<br/><input checked="" type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>AM/PM Bus Driver 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$30,000</p>                                                                                                                                                                                                                                       |
| <p>Action 2.14: Further reach high needs learners by providing site and district grants to develop personalized models of instructional supports</p> <p>Service 2.14a: Provide site-based Innovation grants or District pilots</p>                                                                                                                                                                                                                                                                   |  | <p><input checked="" type="checkbox"/> All<br/>OR:<br/><input type="checkbox"/> Low Income pupils<br/><input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: (Specify)</p>                                  |                                                                                                                                                                                                                                                                                                                                                |

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

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| GOAL 3:                                                                                                                                                                                             | Goal 3 - Processes and measures for continuous improvement and accountability are applied throughout the Local Education Agency (LEA) including personalized evaluation processes.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Related State and/or Local Priorities:<br>1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 _<br><br>COE only: 9 _ 10 _<br><br>Local : Specify BFGSI Project 3, outcomes 1, 2                                                                                                                  |                                                                                             |                                                                                                                                                                                                        |                            |
| Identified Need :                                                                                                                                                                                   | To continue efforts of continuous improvement for adult learners 100% of the administrators and teachers will develop and reflect upon professional growth goals and teaching practice.<br><br>Current student information system reports show that only 54% of parents actively use the system to stay informed on students' growth and academic performance.<br><br>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.<br><br>Representation of Parents of unduplicated students stakeholder meetings (DAC,ELAC, DELAC, Listening circles, surveys, and teacher/parent talks) to promote parent participation in programs for unduplicated students.                                                                                         |                                                                                                                                                                                                                                                                                                              |                                                                                             |                                                                                                                                                                                                        |                            |
| Goal Applies to:                                                                                                                                                                                    | Schools:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | All LEA schools                                                                                                                                                                                                                                                                                              |                                                                                             |                                                                                                                                                                                                        |                            |
|                                                                                                                                                                                                     | Applicable Pupil Subgroups:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | All learners including low income students, English Learners, Reclassified English Learners (RFEP), Foster Youth                                                                                                                                                                                             |                                                                                             |                                                                                                                                                                                                        |                            |
| <b>LCAP Year 1: 2016-17</b>                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                              |                                                                                             |                                                                                                                                                                                                        |                            |
| Expected Annual Measurable Outcomes:                                                                                                                                                                | 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.<br><br>AMO 3.2 Parent engagement/use of parent portal will increase by 15% from 54% as measured by Illuminate reports.<br><br>AMO 3.3 Baseline data will reflect 50% Parent and student involvement in the creating/development of the PLP as measured by parent conferences.<br><br>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<br><br>AMO 3.5 Parents of unduplicated students will be represented in all stakeholder meetings (DAC,ELAC, DELAC, Listening circles, surveys, and teacher/parent talks) to promote parent participation in programs for unduplicated students. |                                                                                                                                                                                                                                                                                                              |                                                                                             |                                                                                                                                                                                                        |                            |
|                                                                                                                                                                                                     | Actions/Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Scope of Service                                                                                                                                                                                                                                                                                             | Pupils to be served within identified scope of service                                      |                                                                                                                                                                                                        | Budgeted Expenditures      |
| Action 3.1: Fully implement employee evaluation system aligned with a growth system<br><br>Service 3.1a: Renew employee evaluation online professional development Service                          | LEA-wide                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <input checked="" type="checkbox"/> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify) | Edivate contract renewal 5000-5999: Services And Other Operating Expenditures Base \$57,000 | Action 3.2: Continue professional development opportunities based upon data trends and professional growth needs<br><br>Service 3.2a: Teacher Effectiveness Funds for personalized professional growth | Professional Develop funds |
| Action 3.3 Continue communications efforts, input and data use for progress sharing, analysis and improvement purposes for employees and parents<br><br>Service 3.3a: Refine Parent/Student Portals | LEA-wide                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <input checked="" type="checkbox"/> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify) | No cost                                                                                     |                                                                                                                                                                                                        |                            |

|                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                    |
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| <p>Action 3.4: Technology infrastructure supports efficient communications, curriculum implementation and evaluation efforts for continuous improvement</p> <p>Service 3.4a: Maintain network infrastructure</p>                   | <p>LEA-wide</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <p><input checked="" type="checkbox"/> All<br/>OR:<br/><input type="checkbox"/> Low Income pupils<br/><input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Network Infrastructure 5000-5999: Services And Other Operating Expenditures Base \$300,000<br/>Network Infrastructure 5000-5999: Services And Other Operating Expenditures One Time Discretionary \$119,650</p> |
| <p>Action 3.5: Strengthen the school calendar to support learner growth and goal accomplishments</p> <p>Action 3.5a: Coordinate calendars for PD, instruction, and high school for stronger collaboration and articulation</p>     | <p>LEA-wide</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <p><input checked="" type="checkbox"/> All<br/>OR:<br/><input type="checkbox"/> Low Income pupils<br/><input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>No cost</p>                                                                                                                                                                                                     |
| <p><b>LCAP Year 2: 2017-18</b></p>                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                    |
| <p>Expected Annual Measurable Outcomes:</p>                                                                                                                                                                                        | <p>AMO 3.1 100% of all site administrators and teachers will use the current employee evaluation system (EES) to develop and reflect upon professional growth goals and teaching practice.</p> <p>AMO 3.2 Parent engagement/use of parent portal will increase by 15% as measured by Illuminate reports.</p> <p>AMO 3.3 Parent and student involvement in the creating/development of the PLP will increase by 10% as measured by parent conferences.</p> <p>AMO 3.4 Continue to seek multiple stakeholder group input in decision making at the district and school sites through the use of SPSA data, community surveys, parent groups, student listening circles, staff surveys and teacher talks.</p> |                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                    |
| <p><b>Actions/Services</b></p>                                                                                                                                                                                                     | <p><b>Scope of Service</b></p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <p><b>Pupils to be served within identified scope of service</b></p>                                                                                                                                                                                                                                                      | <p><b>Budgeted Expenditures</b></p>                                                                                                                                                                                |
| <p>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>LEA-wide</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <p><input checked="" type="checkbox"/> All<br/>OR:<br/><input type="checkbox"/> Low Income pupils<br/><input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Edivate contract 5000-5999: Services And Other Operating Expenditures Base \$57,000</p>                                                                                                                         |
| <p>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>LEA-wide</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <p><input checked="" type="checkbox"/> All<br/>OR:<br/><input type="checkbox"/> Low Income pupils<br/><input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>See Budgeted Expenditures for 2.1 and 2.2</p>                                                                                                                                                                   |
| <p>Action 3.3 Continue communications efforts, input and data use for progress sharing, analysis and improvement purposes are varied and on-going for employees and parents</p> <p>Service 3.3a: Refine Parent/Student Portals</p> | <p>LEA-wide</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <p><input checked="" type="checkbox"/> All<br/>OR:<br/><input type="checkbox"/> Low Income pupils<br/><input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>No cost</p>                                                                                                                                                                                                     |
| <p>Action 3.4: Technology infrastructure supports efficient communications, curriculum implementation and evaluation efforts for continuous improvement</p>                                                                        | <p>LEA-wide</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <p><input checked="" type="checkbox"/> All<br/>OR:<br/><input type="checkbox"/> Low Income pupils</p>                                                                                                                                                                                                                     | <p>Network Infrastructure 5000-5999: Services And Other Operating Expenditures Base \$144,650</p>                                                                                                                  |

| Service 3.4a: Maintenance and upkeep of network                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify)                                                                                                 |                                                                                            |
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| Action 3.5: Strengthen the school calendar to support learner growth and goal accomplishments<br><br>Action 3.5a: Coordinate calendars for PD, instruction, and high school for stronger collaboration and articulation     | LEA-wide                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <input checked="" type="checkbox"/> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify) | No cost                                                                                    |
| <b>LCAP Year 3: 2018-19</b>                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                              |                                                                                            |
| Expected Annual Measurable Outcomes:                                                                                                                                                                                        | AMO 3.1 100% of all site administrators and teachers will use the current employee evaluation system (EES) to develop and reflect upon professional growth goals and teaching practice.<br>AMO 3.2 Parent engagement/use of parent portal will increase by 15% as measured by Illuminate reports.<br>AMO 3.3 Parent and student involvement in the creating/development of the PLP will increase by 10% as measured by parent conferences.<br>AMO 3.4 Continue to seek multiple stakeholder group input in decision making at the district and school sites through the use of SPSA data, community surveys, parent groups, student listening circles, staff surveys and teacher talks. |                                                                                                                                                                                                                                                                                                              |                                                                                            |
| Actions/Services                                                                                                                                                                                                            | Scope of Service                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Pupils to be served within identified scope of service                                                                                                                                                                                                                                                       | Budgeted Expenditures                                                                      |
| Action 3.1: Fully implement employee evaluation system aligned with a growth system<br><br>Service 3.1a: Renew employee evaluation online professional development Service                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <input checked="" type="checkbox"/> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify) | Edivate contract 5000-5999: Services And Other Operating Expenditures Base \$57,000        |
| Action 3.2: Professional development opportunities are based upon data trend needs and learner observations<br><br>Service 3.2a: see Action 2.1 and 2.2                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <input checked="" type="checkbox"/> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify) | See Budgeted Expenditures for 2.1 and 2.2                                                  |
| Action 3.3 Continue communications efforts, input and data use for progress sharing, analysis and improvement purposes are varied and on-going for employees and parents<br><br>Service 3.3a: Refine Parent/Student Portals |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <input checked="" type="checkbox"/> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify) | no cost                                                                                    |
| Action 3.4: Technology infrastructure supports efficient communications, curriculum implementation and evaluation efforts for continuous improvement<br><br>Service 3.4a: Maintenance and upkeep of network                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <input checked="" type="checkbox"/> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify) | Network Infrastructure 5000-5999: Services And Other Operating Expenditures Base \$144,650 |

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| <p>Action 3.5: Strengthen the school calendar to support learner growth and goal accomplishments</p> <p>Action 3.5a: Coordinate calendars for PD, instruction, and high school for stronger collaboration and articulation</p> |  | <p><input checked="" type="checkbox"/> All -----</p> <p>OR:</p> <ul style="list-style-type: none"><li><input type="checkbox"/> Low Income pupils</li><li><input type="checkbox"/> English Learners</li><li><input type="checkbox"/> Foster Youth</li><li><input type="checkbox"/> Redesignated fluent English proficient</li><li><input type="checkbox"/> Other Subgroups: (Specify)</li></ul> | <p>no cost</p> |
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

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| 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 21st Century Learning                                                                                                                                                                                                                                                                                                                                                                                                                                  | Related State and/or Local Priorities:<br>1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _<br><br>COE only: 9 _ 10 _<br><br>Local : Specify <u>Administrative Regulation 1.1312.4.3, BFGS  Project 2, Facilities Master Plan</u> |                                                                                                                                                                                           |
| Identified Need :                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Cuts in routine and deferred maintenance have resulted in disrepair and negative community feedback regarding school facilities. In order for 100% of all learners participate in the educational process at clean and hazard free schools for 21st Century learning, all facilities shall maintain "Good" standard of repair and condition as measured by the California Facilities Inspection Tool (FIT).<br><br>Facility conditions will be monitored and reported on a quarterly basis via the Williams Quarterly Report.<br><br>Health and wellness will be supported by nutritional menus based on federal guidelines. |                                                                                                                                                                                                                                                   |                                                                                                                                                                                           |
| Goal Applies to:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Schools: <u>All LEA schools</u><br>Applicable Pupil Subgroups: <u>All learners including low income students, English Learners, Reclassified English Learners (RFEP), Foster Youth</u>                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                   |                                                                                                                                                                                           |
| <b>LCAP Year 1: 2016-17</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                   |                                                                                                                                                                                           |
| Expected Annual Measurable Outcomes:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 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).<br><br>AMO 4.2 Maintain zero Williams facilities complaints.<br><br>AMO 4.3 Maintain meeting/exceeding of federal nutrition guidelines on school menus.<br><br>AMO 4.4 Increase the number of lunches served each day by 10%, from 2,100 children served to 2,310 children served.                                                                                                                                                                             |                                                                                                                                                                                                                                                   |                                                                                                                                                                                           |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Actions/Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Scope of Service                                                                                                                                                                                                                                  | Pupils to be served within identified scope of service                                                                                                                                    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Action 4.1: On-going routine repairs and deferred maintenance projects are identified, monitored and completed using state rules and guidelines<br><br>Service 4.1a: Vendor contracts for repairs                                                                                                                                                                                                                                                                                                                                                                                                                            | LEA-wide                                                                                                                                                                                                                                          | <input checked="" type="checkbox"/> All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Action 4.2: Staffing improvements involving classified and supervisory employees are considered for efficient and responsive facilities and grounds upkeep<br><br>Service 4.2a: Continue Maintenance Supervisor position<br><br>Service 4.2b: Continue 3rd maintenance worker<br><br>Service 4.2c: Continue 50% of night custodian time<br><br>Service 4.2d: Continue 50% additional Groundskeeper                                                                                                                                                                                                                           | LEA-wide                                                                                                                                                                                                                                          | <input checked="" type="checkbox"/> All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Action 4.3: Begin to address the impactful projects prioritized in the Facilities Master Plan and consider opportunities to address long-term building needs<br><br>Service 4.3a: Outdoor education and learning environment (including playgroup and equipment) upgrades- Mello Roos funds<br><br>Service 4.3b School Security Systems installed (cameras and fencing)- Mello Roos funds<br><br>Service 4.3c. LED lighting and HVAC upgrades- Prop 39 funds                                                                                                                                                                 | LEA-wide                                                                                                                                                                                                                                          | <input checked="" type="checkbox"/> All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) |
| Budgeted Expenditures<br>Repair contracts 5800: Professional/Consulting Services And Operating Expenditures Base \$300,000<br><br>Maintenance Supervisor 2000-2999: Classified Personnel Salaries Base \$93,050<br>Maintenance worker 2000-2999: Classified Personnel Salaries Base \$60,000<br>Custodial staff 2000-2999: Classified Personnel Salaries Base \$91,845<br>50% Groundskeeper 2000-2999: Classified Personnel Salaries Base \$17,430<br><br>Outdoor education and environment upgrades 6000-6999: Capital Outlay Capital Facilities Fund \$270,000<br>School Security 6000-6999: Capital Outlay Capital Facilities Fund \$130,000<br>Lighting and HVAC 6000-6999: Capital Outlay Other \$800,000 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                   |                                                                                                                                                                                           |

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| <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>LEA-wide</p>                                                                                                                                                                                                                                                                                                                                                                                                     | <p><input checked="" type="checkbox"/> All -----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Nominal if any cost</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>LEA-wide</p>                                                                                                                                                                                                                                                                                                                                                                                                     | <p><input checked="" type="checkbox"/> All -----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Nominal if any cost</p>                                                                                                                                                                                                                                                                                                          |
| <p><b>LCAP Year 2: 2017-18</b></p>                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                     |
| <p>Expected Annual Measurable Outcomes:</p>                                                                                                                                                                                                                                                                                                                                                                     | <p>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).</p> <p>AMO 4.2 Maintain zero Williams facilities complaints.</p> <p>AMO 4.3 Maintain meeting/exceeding of federal nutrition guidelines on school menus.</p> <p>AMO 4.4 Increase the number of lunches served each day by XX%, from XXX to XXX.</p> |                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                     |
| <p><b>Actions/Services</b></p>                                                                                                                                                                                                                                                                                                                                                                                  | <p><b>Scope of Service</b></p>                                                                                                                                                                                                                                                                                                                                                                                      | <p><b>Pupils to be served within identified scope of service</b></p>                                                                                                                                                                                                                                                                              | <p><b>Budgeted Expenditures</b></p>                                                                                                                                                                                                                                                                                                 |
| <p>Action 4.1: On-going routine repairs and deferred maintenance projects are identified, monitored and completed using state rules and guideline</p> <p>Service 4.1a: Vendor contracts for repairs</p>                                                                                                                                                                                                         | <p>LEA-wide</p>                                                                                                                                                                                                                                                                                                                                                                                                     | <p><input checked="" type="checkbox"/> All -----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Repair contracts 5800: Professional/Consulting Services And Operating Expenditures Base \$300,000</p>                                                                                                                                                                                                                            |
| <p>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% more of night custodian time</p> <p>Service 4.2d: Maintain second Groundskeeper position</p> | <p>LEA-wide</p>                                                                                                                                                                                                                                                                                                                                                                                                     | <p><input checked="" type="checkbox"/> All -----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Maintenance Supervisor 2000-2999: Classified Personnel Salaries Base \$97,703</p> <p>Maintenance worker 2000-2999: Classified Personnel Salaries Base \$63,000</p> <p>Custodial staff 2000-2999: Classified Personnel Salaries Base \$95,673</p> <p>50% Groundskeeper 2000-2999: Classified Personnel Salaries Base \$18,302</p> |
| <p>Action 4.3: Continue to address the impactful projects prioritized in the Facilities Master Plan and consider opportunities to address long-term building needs</p> <p>Service 4.3a: Vendor Contracts for construction and repairs (prop 39, Deferred Maintenance)</p>                                                                                                                                       | <p>LEA-wide</p>                                                                                                                                                                                                                                                                                                                                                                                                     | <p><input checked="" type="checkbox"/> All -----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> |                                                                                                                                                                                                                                                                                                                                     |
| <p>Action 4.4: School district recycling efforts are improved to reduce waste</p>                                                                                                                                                                                                                                                                                                                               | <p>LEA-wide</p>                                                                                                                                                                                                                                                                                                                                                                                                     | <p><input checked="" type="checkbox"/> All -----</p>                                                                                                                                                                                                                                                                                              | <p>Nominal cost if any</p>                                                                                                                                                                                                                                                                                                          |



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| Service 4.4a: Continue recycling efforts and education                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                  | OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify)          |                                                                                                                                                                                                                                                                                                                |
| Action 4.5: Food services aligned with federal guidelines and increasing the number of students served each day<br><br>Service 4.5a: Food services supervisor ensures compliance with federal guidelines<br><br>Service 4.5b: Implement the Community Eligibility Provision (CEP) at Vernon E. Greer, Valley Oaks and McCaffrey Middle Schools                                                           | LEA-wide                                                                                                                                                                                                                                                                                                                                                                                         | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | Nominal cost if any                                                                                                                                                                                                                                                                                            |
| <b>LCAP Year 3: 2018-19</b>                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                |
| Expected Annual Measurable Outcomes:                                                                                                                                                                                                                                                                                                                                                                     | 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).<br>AMO 4.2 Maintain zero Williams facilities complaints.<br>AMO 4.3 Maintain meeting/exceeding of federal nutrition guidelines on school menus.<br>AMO 4.4 Increase the number of lunches served each day by XX%, from XXX to XXX. |                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                |
| Actions/Services                                                                                                                                                                                                                                                                                                                                                                                         | Scope of Service                                                                                                                                                                                                                                                                                                                                                                                 | Pupils to be served within identified scope of service                                                                                                  | Budgeted Expenditures                                                                                                                                                                                                                                                                                          |
| Action 4.1: On-going routine repairs and deferred maintenance projects are identified, monitored and completed using state rules and guideline<br><br>Service 4.1a: Vendor contracts for repairs                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                  | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | Repair contracts 5800: Professional/Consulting Services And Operating Expenditures Base \$300,000                                                                                                                                                                                                              |
| Action 4.2: Staffing improvements involving classified and supervisory employees are considered for efficient and responsive facilities and grounds upkeep<br><br>Service 4.2a: Continue Maintenance Supervisor position<br><br>Service 4.2b: Continue 3rd maintenance worker<br><br>Service 4.2c: Continue 50% more of night custodian time<br><br>Service 4.2d: Maintain second Groundskeeper position |                                                                                                                                                                                                                                                                                                                                                                                                  | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | Maintenance Supervisor 2000-2999: Classified Personnel Salaries Base \$97,703<br>Maintenance worker 2000-2999: Classified Personnel Salaries Base \$66,150<br>Custodial staff 2000-2999: Classified Personnel Salaries Base 99,693<br>50% Groundskeeper 2000-2999: Classified Personnel Salaries Base \$19,217 |
| Action 4.3: Continue to address the impactful projects prioritized in the Facilities Master Plan and consider opportunities to address long-term building needs<br><br>Service 4.3a: Vendor Contracts for construction and repairs (prop 39, Deferred Maintenance)                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                  | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | To Be Determined                                                                                                                                                                                                                                                                                               |
| Action 4.4: School district recycling efforts are improved to reduce waste<br><br>Service 4.4a: Continue recycling efforts and education                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                  | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners                                                                                               | Nominal cost if any                                                                                                                                                                                                                                                                                            |

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|                                                                                                                                                                                                                                                                                                                                                       |  | <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify)                                                                                                                                              |                            |
| <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> |  | <input checked="" type="checkbox"/> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify) | <p>Nominal cost if any</p> |

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

### Annual Update

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

**Guiding Questions:**

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

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

|                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
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| Original GOAL 1 from prior year LCAP: | Goal 1 - Develop and implement personalized learning and strengths-based growth plans for every student that articulate and transition to high school learning pathways experience while closing the achievement gap.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                               | Related State and/or Local Priorities:<br>1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input checked="" type="checkbox"/><br><br>COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/><br><br>Local : Specify <u>BFGSI Project 1, Outcomes 1 and 2, LEA and school wellness policies</u>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Goal Applies to:                      | Schools:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | All LEA Schools<br>* Vernon E. Greer elementary<br>* Valley Oaks Elementary<br>* River Oaks Elementary<br>* Lake Canyon Elementary<br>* Marengo Ranch Elementary<br>* McCaffrey Middle School |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Applicable Pupil Subgroups:                                                                                                                                                                   | All learners including low income students, English Learners, Reclassified English Learners (RFEP), Foster Youth                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Expected Annual Measurable Outcomes:  | AMO 1.1 Save the Children staff will provide direct services to 50 at risk families<br>AMO 1.2 Student strengths-based data incorporated into PLPs<br>AMO 1.3 Maintain zero misassignments of teachers<br>AMO 1.4 Continued IEP monitoring by Special Education<br>AMO 1.5 MAP scores and strengths-based data will be used to set/adjust student growth targets on PLPs<br>AMO 1.6 Baseline assessment progress will be based on 2014-2015 CAASPP<br>AMO 1.7 Cohort of EL students less than five years attaining English proficiency will increase no less than 5% from 2014-2015<br>AMO 1.8 Cohort of EL students greater than five years attaining English proficiency will increase no less than 4% from 2014-2015<br>AMO 1.9 The English Learner reclassification rate will increase by no less than 1%<br>AMO 1.10 Maintain reclassification rate of grade 6 ELs enrolled since grade 1<br>AMO 1.11 Truancy rate will decrease by 1% or greater while maintaining attendance at 96% or greater<br>AMO 1.12 Chronic absenteeism will decrease by 1% or greater from 2014-2015<br>AMO 1.13 Suspension and expulsion rate will decrease district wide by .1% from 2014-2015<br>AMO 1.14 Maintain zero middle school dropouts<br>AMO 1.15 The percentage of students in grades 5 and 7 in the HFZ will increase by 3% in all reported areas from 2014-2015<br>AMO 1.16 84% of GJUESD students will meet grade level reading targets as measured by DRAs | Actual Annual Measurable Outcomes:                                                                                                                                                            | AMO 1.1 20 families received home visits 2x monthly. 50 families participated 2x monthly through the Raising a Reader Literacy Program and Parent & Child Literacy Workshops<br>AMO 1.2 100% of students in grades 4-8 have strengths-based data on their PLP.<br>AMO 1.3 Target met- GJUESD maintains zero misalignments of teachers<br>AMO 1.4 As of 5/16/16, 48 of 627 IEPs need to be affirmed in SEIS. 92.3% of IEPs are current.<br>AMO 1.5 For the Spring 2016 MAP assessment window the percentage of students who met or exceeded one-year growth targets is as follows:<br><br>For Reading:TBD<br><br>For Math: TBD<br><br>AMO 1.6 The Spring 2015 baseline assessment for the CAASPP is as follows:<br><br>English Language Arts<br>D/N meet Nearly Met Met Exceeded<br>Hispanic 38% 32% 23% 6%<br>Caucasian 27% 27% 32% 15%<br>Low Income 41% 32% 22% 5%<br>EL 65% 28% 5% 1%<br>RFEP 24% 38% 30% 7%<br>SpEd 67% 19% 10% 4%<br>Foster 17% 34% 50% 0%<br><br>Mathematics<br>D/N Meet Nearly Met Met Exceeded<br>Hispanic 45% 36% 14% 4%<br>Caucasian 30% 34% 23% 12%<br>Low Income 47% 36% 13% 4%<br>EL 69% 24% 6% 1%<br>RFEP 37% 42% 16% 5% |

|        |     |     |     |    |
|--------|-----|-----|-----|----|
| SpEd   | 70% | 19% | 8%  | 2% |
| Foster | 17% | 50% | 34% | 0% |

AMO 1.7 Progress Towards Target: TBD  
 2014-15 Percentage meeting Target: 21.8%  
 2015-16 Percentage meeting target: TBD

AMO 1.8 Progress Towards Target: TBD  
 2014-15 Percentage meeting Target: 50%  
 2015-16 Percentage meeting target: TBD

AMO 1.9 The English Learner reclassification rate increased by: TBD at September reporting period

AMO 1.10  
 Target Met: TBD  
 201 2014-15 R-FEP rate District-wide: 12.1%  
 201 2015-16 R-FEP Rate: TBD

6th grade reclassification rate of of ELs enrolled in the district since 1st grade was maintained at XX%

AMO 1.11 Target Met: 1.45% decrease in truancy while attendance (ADA) maintained at 96%

AMO 1.12 Chronic absenteeism decrease from 2014-2015: TBD at September Reporting period

AMO 1.13 Suspension and expulsion rate decrease from 2014-2015: TBD at September Reporting period

AMO 1.14 Target Met: Middle school dropouts were maintained at zero.

AMO 1.15 The percentage of students in grades 5 and 7 in the HFZ increased in all reported areas from 2014-15:

2015-16 HFZ  
 Grade 5 Aerobic Capacity Target 87%  
 Target Met: TBD  
 Grade 5 Abdominal Strength Target: 87%  
 Target Met: TBD  
 Grade 5 Body Composition Target: 77.%  
 Target Met: TBD  
 Grade 5 Trunk Extension Target: 99%  
 Target Met: TBD  
 Grade 5 Flexibility Target: 77%  
 Target Met: TBD

Grade 7 Aerobic Capacity Target: 68%  
 Target Met: TBD  
 Grade 7 Abdominal Strength Target: 97%  
 Target Met: TBD  
 Grade 7 Body Composition Target 57%  
 Target Met: TBD  
 Grade 7 Trunk Extension Target 90%  
 Target Met: TBD  
 Grade 7 Flexibility Target 79%  
 Target Met: TBD

AMO 1.16 Percent of GJUESD students who met grade level reading targets as measured by DRAs

|  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|  | <p>Hispanic- 2014-15 Results 59%<br/>                 Progress towards Target: TBD<br/>                 Caucasian- 2014-15 Results: 70%<br/>                 Progress towards Target: TBD<br/>                 Low Income- 2014-15 Results: 55%<br/>                 Progress towards Target: TBD<br/>                 EL- 2014-15 Results: 44%<br/>                 Progress towards Target: TBD<br/>                 R-FEP-2014-15 Results: 76%<br/>                 Progress towards Target: TBD<br/>                 SpEd.- 2014-15 Results 32%<br/>                 Progress towards Target: TBD<br/>                 Foster- 2014-15 Results 60%<br/>                 Progress towards Target: TBD</p> |
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| LCAP Year: 2015-16                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                             |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                  |           |                                                                                                                                                                                                                                                                                                             |  |  |
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| Planned Actions/Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                       | Actual Actions/Services                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                             |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                  |           |                                                                                                                                                                                                                                                                                                             |  |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                       | Budgeted Expenditures                                                                                                                                                                                                                                                                                                                                                                                 | Estimated Actual Annual Expenditures                                                                                                                                                                                                                                                                        |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                  |           |                                                                                                                                                                                                                                                                                                             |  |  |
| Action 1.1: Save the Children staff provides direct service to at risk families through the Early Steps to Success Program<br><br>Service 1.1a: Renew contract with Save the Children for Early Steps to Success Program implementation: RTTT<br><br>Service 1.1b: Continue Current Early Childhood Home Visitor position for Pre-K: RTTT                                                                                                                                                                                                                              | Save the Children contract 5800: Professional/Consulting Services And Operating Expenditures RTTT \$33,234<br>Early Childhood Visitor position 2000-2999: Classified Personnel Salaries RTTT \$44,775 | Action 1.1: Conducted home visits for 20 high needs prekindergarten families to strengthen school readiness learning prior to kindergarten two times monthly. Provided direct services for 50 high needs pre-k families through the "Raising a Reader" book exchange two times monthly<br><br>Service 1.1a: Contracted with Save the Children for Early Steps to Success Program implementation: RTTT |                                                                                                                                                                                                                                                                                                             |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                  |           |                                                                                                                                                                                                                                                                                                             |  |  |
| <table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>Preschool</td> </tr> <tr> <td colspan="2">                             _ All<br/>                             OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)                         </td> </tr> </table> | Scope of Service                                                                                                                                                                                      | Preschool                                                                                                                                                                                                                                                                                                                                                                                             | _ All<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify) |  |  | <table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>Preschool</td> </tr> <tr> <td colspan="2">                             _ All<br/>                             OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)                         </td> </tr> </table> | Scope of Service | Preschool | _ All<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify) |  |  |
| Scope of Service                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Preschool                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                             |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                  |           |                                                                                                                                                                                                                                                                                                             |  |  |
| _ All<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify)                                                                                                                                                                                                                                                            |                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                             |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                  |           |                                                                                                                                                                                                                                                                                                             |  |  |
| Scope of Service                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Preschool                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                             |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                  |           |                                                                                                                                                                                                                                                                                                             |  |  |
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| Action 1.2: Continue certificated K-8 staffing to implement high quality TK-3 reading instruction with class size reduction, implement middle school teaming and meet special education services requirements                                                                                                                                                                                                                                                                                                                                                          | TK-8 staffing for Regular Ed. 1000-1999: Certificated Personnel Salaries Base \$10,755,440<br>Special Ed. staffing 1000-1999: Certificated Personnel Salaries Base \$2,485,422                        | Action 1.2: Continued certificated K-8 staffing to implement high quality TK-3 reading instruction with class size reduction, implement middle school teaming and meet special education services requirements                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                             |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                  |           |                                                                                                                                                                                                                                                                                                             |  |  |

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| <p>Service 1.2a: Retain TK-8 Certificated staffing for Regular Education classrooms</p> <p>Service 1.2b: Retain TK-8 Certificated Staffing for Special Education classrooms</p>                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                        | <p>Service 1.2a: Retained TK-8 Certificated staffing for Regular Education classrooms: LCFF Base</p> <p>Service 1.2b: Retained TK-8 Certificated Staffing for Special Education Classrooms: LCFF Base</p>                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                        |
| <p>Scope of Service: LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All<br/> OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p>                                                                                                                                        |                                                                                                                                                                                                                        | <p>Scope of Service: LEA-wide</p> <hr/> <p><input type="checkbox"/> All<br/> OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p>                                                                                                                                                                                                                                            |                                                                                                                                                                                                                        |
| <p>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: : RTTT</p> <p>Service 1.3b: Secure Social Emotional data consultant: : RTTT</p>                                                                                                                                    | <p>Strengths-Based Tests 4000-4999: Books And Supplies RTTT \$9,000</p> <p>Data consultant 5000-5999: Services And Other Operating Expenditures RTTT \$47,000</p>                                                      | <p>Action 1.3: Continued 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: Refreshed purchase of 4th-8th Strengths Based Tests: : RTTT</p> <p>Service 1.3b: Secured Social Emotional data consultant: : RTTT</p>                                                                                                                                                                                                                         |                                                                                                                                                                                                                        |
| <p>Scope of Service: LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All<br/> OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p>                                                                                                                                        |                                                                                                                                                                                                                        | <p>Scope of Service: LEA-wide</p> <hr/> <p><input type="checkbox"/> All<br/> OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p>                                                                                                                                                                                                                                            |                                                                                                                                                                                                                        |
| <p>Action 1.4: Identify and provide support for students (pre-k- grade 8) individual goal growth as they transition from elementary to middle school to 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 PLP data maintenance</p> | <p>PLP administrators 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$808,623</p> <p>PLP secretaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$173,500</p> | <p>Action 1.4: Continued to identify and provide support for students (pre-k- grade 8) individual goal growth as they transition from elementary to middle school to high school. 100% of students in grades TK-8 had Personalized Learning Plans (PLPs)</p> <p>Service 1.4a: Sustained 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: Sustained site-based classified clerical support to assure PLP data maintenance</p> | <p>PLP Adminsitrators 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$814,531</p> <p>PLP Secretaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$184,785</p> |
| <p>Scope of Service: LEA-wide</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                        | <p>Scope of Service: LEA-wide</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                        |

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| <p><input checked="" type="checkbox"/> All<br/>-----<br/>OR:<br/>_ Low Income pupils<br/>_ English Learners<br/>_ Foster Youth<br/>_ Redesignated fluent English proficient<br/>_ Other Subgroups: (Specify)</p>                                                                                                                                                                                          |                                                                                                                                                                                                         | <p><input checked="" type="checkbox"/> All<br/>-----<br/>OR:<br/>_ Low Income pupils<br/>_ English Learners<br/>_ Foster Youth<br/>_ Redesignated fluent English proficient<br/>_ Other Subgroups: (Specify)</p>                                                                                                                                                                               |                                                                                                                            |
| <p>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 (principals) and District based Certificated Administrative Staffing: LCFF</p> <p>Service 1.5b: - Continue Site and District based Classified Administrative Staffing: LCFF</p> <p>Increase due to salary and step increases.</p> | <p>Site and district administration 1000-1999: Certificated Personnel Salaries Base \$1,308,698</p> <p>Site and district classified staff 2000-2999: Classified Personnel Salaries Base \$1,323,999</p> | <p>Action 1.5: Continued school district administration staffing to prioritize instructional quality at the school and district level</p> <p>Service 1.5a: Continued Site (principals) and District based Certificated Administrative Staffing: LCFF</p> <p>Service 1.5b: - Continued Site and District based Classified Administrative Staffing: LCFF</p>                                     |                                                                                                                            |
| <p>Scope of Service: LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All<br/>-----<br/>OR:<br/>_ Low Income pupils<br/>_ English Learners<br/>_ Foster Youth<br/>_ Redesignated fluent English proficient<br/>_ Other Subgroups: (Specify)</p>                                                                                                                                                  |                                                                                                                                                                                                         | <p>Scope of Service: LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All<br/>-----<br/>OR:<br/>_ Low Income pupils<br/>_ English Learners<br/>_ Foster Youth<br/>_ Redesignated fluent English proficient<br/>_ Other Subgroups: (Specify)</p>                                                                                                                                       |                                                                                                                            |
| <p>Action 1.6: Reduce K-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 K-3 to 20:1 average - 12 additional teachers</p>              | <p>Additional teacher funding 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$996,000</p>                                                                                   | <p>Action 1.6: Reduced K-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 reduced class size K-3 to 20:1 average - 12 additional teachers</p> | <p>Additional teacher funding 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,138,721</p>    |
| <p>Scope of Service: LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All<br/>-----<br/>OR:<br/>_ Low Income pupils<br/>_ English Learners<br/>_ Foster Youth<br/>_ Redesignated fluent English proficient<br/>_ Other Subgroups: (Specify)</p>                                                                                                                                                  |                                                                                                                                                                                                         | <p>Scope of Service: LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All<br/>-----<br/>OR:<br/>_ Low Income pupils<br/>_ English Learners<br/>_ Foster Youth<br/>_ Redesignated fluent English proficient<br/>_ Other Subgroups: (Specify)</p>                                                                                                                                       |                                                                                                                            |
| <p>Action 1.7: Middle School continues to provide intervention and electives through AVID and language arts elective courses for high-risk students</p> <p>Service 1.7a : Continue intervention/AVID classes- additional 2.1 FTE</p>                                                                                                                                                                      | <p>Teachers for AVID/interventions 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$178,500</p>                                                                              | <p>Action 1.7: Middle School provided 6 periods of AVID and 6 language arts elective courses for high-risk students</p> <p>Service 1.7a : Continued intervention/AVID classes- additional 2.1 FTE</p>                                                                                                                                                                                          | <p>Teachers for AVID/interventions 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$178,261</p> |



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| <p>Scope of Service: McCaffrey Middle School</p> <p>--- All ---<br/> OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input checked="" type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p> |                                                                                                                                                                                      | <p>Scope of Service: McCaffrey Middle School</p> <p>--- All ---<br/> OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p>      |                                                                                                                                                                            |
| <p>Action 1.8: After school intervention includes ASES instructional assistants at Valley Oaks, Greer Elementary and McCaffrey Middle School</p> <p>Service 1.8a: Continue Instructional assistants through ASES funding RC: 6010</p>                                                                                                                                                            | <p>ASES IAs 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$95,000</p>                                                                           | <p>Action 1.8: Provided after school intervention 300 students that included ASES instructional assistants at Valley Oaks, Greer Elementary and McCaffrey Middle School to maintain a 20:1 ratio</p> <p>Service 1.8a: Continued Instructional assistants through ASES funding RC: 6010</p>                                                                                                 |                                                                                                                                                                            |
| <p>Scope of Service: Valley Oaks, Greer, McCaffrey</p> <p>--- All ---<br/> OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p>                            |                                                                                                                                                                                      | <p>Scope of Service: Valley Oaks, Greer, McCaffrey</p> <p>--- All ---<br/> OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p>                      |                                                                                                                                                                            |
| <p>Action 1.9: Continue additional IA personalized support for high needs students in ELA and Mathematics</p> <p>Service 1.9a: Continue regular education IA positions at all sites</p>                                                                                                                                                                                                          | <p>Regular ed. IAs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$193,601</p>                                                                             | <p>Action 1.9: 38 Instructional assistants provided personalized support for high needs students in ELA and Mathematics</p> <p>Service 1.9a: Continued regular education IA positions at all sites</p>                                                                                                                                                                                     | <p>Regular ed. IAs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$229,317</p>                                                                   |
| <p>Scope of Service: LEA-wide</p> <p>--- All ---<br/> OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input checked="" type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p>                |                                                                                                                                                                                      | <p>Scope of Service: LEA-wide</p> <p>--- All ---<br/> OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input checked="" type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p>          |                                                                                                                                                                            |
| <p>Action 1.10: Provide ancillary support for high-risk students (Pre-K to Grade 8) to support individual goal growth as they transition from elementary to middle school to high school</p> <p>Service 1.10a: Sustain Academic Counselor Position: RTTT RC 5838</p>                                                                                                                             | <p>Counselor 1000-1999: Certificated Personnel Salaries RTTT \$87,869</p> <p>Social worker (2) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$140,000</p> | <p>Action 1.10: 2 social workers and 1 middle school academic counselor provided a range of safety net supports to our unduplicated students and their families at all schools. Social emotional supports included 1 to 1 counseling, small group intervention, social skills and bullying awareness and prevention.</p> <p>Service 1.10a: Sustained Academic Counselor Position: RTTT</p> | <p>Counselor 1000-1999: Certificated Personnel Salaries RTTT \$66,223</p> <p>Social worker (2) 2000-2999: Classified Personnel Salaries Supplemental and Concentration</p> |

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| Service 1.10b: Sustain 2 FTE Social Worker positions                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                          | RC 5838<br>Service 1.10b: Sustained 2 FTE Social Worker positions                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                 |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                  |          |                                                                                                                                                                                                                                                                                                                                 |  |  |
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| Scope of Service                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | LEA-wide                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                 |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                  |          |                                                                                                                                                                                                                                                                                                                                 |  |  |
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| Scope of Service                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | LEA-wide                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                 |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                  |          |                                                                                                                                                                                                                                                                                                                                 |  |  |
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| <p>Action 1.11: Certificated and classified staff participate in English Language Development training aligned with draft California Language Arts framework specific to English language learners</p> <p>Service 1.11a: Professional Development stipends: EL Grant through CVF</p> <p>Service 1.11b: Professional Development contracted services: EL Grant through CVF</p>                                                                                                                                                                                                                                                      | <p>PD stipends 1000-1999: Certificated Personnel Salaries CVF \$38,920</p> <p>Contracted PD providers 5800: Professional/Consulting Services And Operating Expenditures CVF \$56,017</p> | <p>Action 1.11: California Reading and Literature Project (CRLP) continued to provide RALLI/CALL institutes for staff, follow-up workshops and coaching support. All instructional assistants received training foundational reading, CCSS, newcomer support and intervention.</p> <p>Service 1.11 awarded Professional Development stipends: EL Grant through CVF</p> <p>Service 1.11b: Provided Professional Development contracted services: EL Grant through CVF</p> |                                                                                                                                                                                                                                                                                                                                 |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                  |          |                                                                                                                                                                                                                                                                                                                                 |  |  |
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| Scope of Service                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | LEA-wide                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                 |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                  |          |                                                                                                                                                                                                                                                                                                                                 |  |  |
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| _ All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input checked="" type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify)                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                 |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                  |          |                                                                                                                                                                                                                                                                                                                                 |  |  |
| <p>Action 1.12: Additional personalized support for English Learners who are at beginning to intermediate levels of English proficiency through Bilingual Instructional Assistant Services</p> <p>Service 1.12a: Continue bilingual IA positions at all sites</p>                                                                                                                                                                                                                                                                                                                                                                  | <p>Bilingual IAs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$207,416</p>                                                                                   | <p>Action 1.12: Provided additional personalized support for English Learners who are at beginning to intermediate levels of English proficiency through Bilingual Instructional Assistant Services</p> <p>Service 1.12a: Continued bilingual IA positions at all sites</p>                                                                                                                                                                                              | <p>Bilingual IAs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$242,804</p>                                                                                                                                                                                                                          |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                  |          |                                                                                                                                                                                                                                                                                                                                 |  |  |
| <table border="1"> <tr> <td data-bbox="100 1130 241 1179">Scope of Service</td> <td data-bbox="241 1130 569 1179">LEA-wide</td> </tr> <tr> <td colspan="2" data-bbox="100 1179 569 1351">                     _ All<br/>                     -----<br/>                     OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)                 </td> </tr> </table>                            | Scope of Service                                                                                                                                                                         | LEA-wide                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | _ All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify)                                  |  |  | <table border="1"> <tr> <td data-bbox="1031 1130 1176 1179">Scope of Service</td> <td data-bbox="1176 1130 1514 1179">LEA-wide</td> </tr> <tr> <td colspan="2" data-bbox="1031 1179 1514 1351">                     _ All<br/>                     -----<br/>                     OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)                 </td> </tr> </table>                            | Scope of Service | LEA-wide | _ All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify)                                  |  |  |
| Scope of Service                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | LEA-wide                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                 |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                  |          |                                                                                                                                                                                                                                                                                                                                 |  |  |
| _ All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify)                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                 |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                  |          |                                                                                                                                                                                                                                                                                                                                 |  |  |
| Scope of Service                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | LEA-wide                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                 |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                  |          |                                                                                                                                                                                                                                                                                                                                 |  |  |
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| Action 1.13: Continue K-3 Alternative Bilingual Program as                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | See Service 1.2                                                                                                                                                                          | Action 1.13: The transitional Alternative Bilingual Program was                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                 |  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                  |          |                                                                                                                                                                                                                                                                                                                                 |  |  |

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| <p>provided at two elementary school locations and involves hiring of BCLAD certificated teachers</p> <p>Service 1.13a See Service 1.2a</p>                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                     | <p>provided at Valley Oaks in grades TK-3 (59 students) and at River Oaks in grades 1-3 (26 students)</p> <p>Service 1.13a See Service 1.2a</p>                                                                                                                                                                                                                                                                                                                  |                                                                                                                               |
| <p>Scope of Service: Valley Oaks &amp; River Oaks</p> <p>-----<br/>                 _ All<br/>                 OR:<br/>                 _ Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/>                 _ Foster Youth<br/>                 _ Redesignated fluent English proficient<br/>                 _ Other Subgroups: (Specify)</p>                                                                                    |                                                                                                                                                                                                     | <p>Scope of Service: Valley Oaks &amp; River Oaks</p> <p>-----<br/>                 _ All<br/>                 OR:<br/>                 _ Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/>                 _ Foster Youth<br/>                 _ Redesignated fluent English proficient<br/>                 _ Other Subgroups: (Specify)</p>                                                                                    |                                                                                                                               |
| <p>Action 1.14: Prevention and intervention services and resources are maximized through a leadership focus on school readiness, English learners and expanded learning opportunities</p> <p>Service 1.14a: Prevention and Intervention Services Administration to implement and monitor EL growth programs</p>                                                                                                                                                  | <p>Prevention/Intervention Coordinator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$77,000</p>                                                                       | <p>Action 1.14:A Coordinator of Prevention and Intervention provided a leadership focus on school readiness, English learners and expanded learning opportunities for unduplicated students</p> <p>Service 1.14a: Prevention and Intervention Services Administration implemented and monitored EL growth programs</p>                                                                                                                                           | <p>Prevention/Intervention Coordinator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$42,396</p> |
| <p>Scope of Service: LEA-wide</p> <p>-----<br/>                 _ All<br/>                 OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input checked="" type="checkbox"/> Redesignated fluent English proficient<br/>                 _ Other Subgroups: (Specify)</p>                                                  |                                                                                                                                                                                                     | <p>Scope of Service: LEA-wide</p> <p>-----<br/>                 _ All<br/>                 OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input checked="" type="checkbox"/> Redesignated fluent English proficient<br/>                 _ Other Subgroups: (Specify)</p>                                                  |                                                                                                                               |
| <p>Action 1.15: Enhance supervision of preschool programs</p> <p>Service 1.15a: Provide Preschool Site Supervisor</p> <p>Service 1.15b: Provide School Readiness Supervisor</p>                                                                                                                                                                                                                                                                                  | <p>Preschool Site Supervisor 1000-1999: Certificated Personnel Salaries State Preschool \$5,000</p> <p>School Readiness Supervisor 2000-2999: Classified Personnel Salaries First Five \$36,000</p> | <p>Action 1.15: The School Readiness Coordinator and Preschool Site Supervisor coordinated a comprehensive Pre-K services to 268 children ages 0-5 and their families. services included Preschool, Playgroup, Home Visitations, family literacy, health screenings and parenting education.</p> <p>Service 1.15a: Provided Preschool Site Supervisor</p> <p>Service 1.15b: Provided School Readiness Supervisor</p>                                             |                                                                                                                               |
| <p>Scope of Service: Preschool</p> <p>-----<br/>                 _ All<br/>                 OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/>                 _ Redesignated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups: (Specify)<br/>                 Students With Disabilities</p> |                                                                                                                                                                                                     | <p>Scope of Service: Preschool</p> <p>-----<br/>                 _ All<br/>                 OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/>                 _ Redesignated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups: (Specify)<br/>                 Students with Disabilities</p> |                                                                                                                               |
| <p>What changes in actions, services, and expenditures   The LCAP Goal 1 remains the same.</p>                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                               |

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| <p>will be made as a result of reviewing past progress and/or changes to goals?</p> | <p>The Expected Annual Measurable Objectives have been modified to reflect baseline data and metrics to measure achievement.</p> <p>AMO 1.9 will be added to measure the % of ELs making 1 year growth as measured by the CELDT and to reflect a 5% increase over 2014-15</p> <p>Action 1.1 will be changed to reflect direct services to at-risk families provided by the District<br/> Service 1.1a: Service will be changed to reflect the Early Steps for School Success program being implemented by Fairsite School Readiness staff<br/> Expenditures: Eliminate expenditure for Save The Children with RTTT funding. Funding for Home visitor will be changed to ____.</p> <p>Add:<br/> Services 1.3b: Contract services to continue capacity building and equip strengths coaches and/or family services</p> <p>Action 1.7 Modify to reflect the implementation of a teaming model at the middle school level to strengthen achievement for unduplicated students with increased personalization and intervention efforts through a school-wide teaming model, broader implementation of AVID and a 7-12 pathways program.</p> <p>Service 1.7a : Modify to add one teacher to support the teaming model: 2.0 FTE Certificated teachers for AVID classes and teaming support</p> <p>Add:<br/> Service 1.7b: Articulate 2 Pathways for grades 7-12 for engineering and ag-science</p> <p>Action 1.8: Modify to: Prioritize after school intervention opportunities for high need students at all elementary and middle schools.</p> <p>To support transitional the implementation of ESSA from SES under NCLB, GJUESD will add the following Alternative Support Services:<br/> Service 1.8b: Increase capacity of current ASES programs with 3 instructional assistants to provide additional Alternative Support Services (Title I Pt. A)<br/> Service 1.8c: Provide certificated small group instruction before/after school for students identified to receive Alternative Support Services (Title I Pt. A)<br/> Service 1.8d: Provide classified homework and tutoring after school for students identified to receive Alternative Support Services (Title I Pt. A)</p> <p>Action 1.10: Modify to 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<br/> Add:<br/> Service 1.10a. Form an MTSS multi-disciplinary leadership team<br/> Service 1.10c will be changed to reflect an increase of one (1) additional Social Worker position to provide additional support for high-risk students in grades PK-8</p> <p>Action 1.12: Modify to include certificated support: Additional personalized support for English Learners who are at beginning to intermediate levels of English proficiency through increased certificated and classified support</p> <p>Add Service 1.12b: Provide certificated teachers for extended learning afterschool and during the summer:<br/> Add Expenditure: Migrant Education, Title III</p> <p>Action 1.14 will be restructured to maximize services and supports to Newcomer ELs and LTELs through direct instruction, support and leadership focus<br/> Service 1.14 will be changed to eliminate the Prevention and Intervention Services Administration and replace with a Newcomer/LTEL blended learning instructor<br/> Expenditures:</p> |
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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

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| Original GOAL 2 from prior year LCAP:                                                                                | Goal 2 – Implement CCSS and NGSS in classrooms and other learning spaces through a variety of blended learning environments: school, outdoors, community, virtual while closing the achievement gap.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Related State and/or Local Priorities:<br>1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _<br><br>COE only: 9 _ 10 _<br><br>Local : Specify <u>BFGSI Project 2, outcomes 1, 2, 3, 4</u>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                             |
| Goal Applies to:                                                                                                     | Schools: <u>All LEA schools</u><br>Applicable Pupil Subgroups: <u>All learners including low income students, English Learners, Reclassified English Learners (RFEF), Foster Youth</u>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                             |
| Expected Annual Measurable Outcomes:                                                                                 | AMO 2.1 CCSS implementation with 100% of all students taught with current adopted ELA materials adapted for and supplemented with bridge materials through units jointly developed by grade level Professional Learning Communities (PLCs) and aligned with the CCSS.<br>AMO 2.1a 100% of all students will have access to Board adopted materials for all subject areas.<br><br>AMO 2.2 100% of middle school students are taught integrated Life, Earth, and Physical science units in order to begin transition to the NGSS.<br><br>AMO 2.3 100% of district teachers will receive professional learning for implementation of the NGSS.<br><br>AMO 2.4 100% of all students are taught with CCSS aligned Engage New York math units or other CCSS materials being considered for adoption.<br><br>AMO 2.5 100% of all students utilize technological resources as needed in order to support academic growth.<br><br>AMO 2.6 Increase service learning participation from 60% of LEA students to 70%.<br><br>AMO 2.7 100% of all students will receive instruction in science with units aligned with the NGSS.<br><br>AMO 2.8 100% of all students will have access to courses in the Visual and Performing Arts (VAPA)<br><br>AMO 2.9 100% of all grade 7 and 8 students will have access to Career Technical Education (CTE courses) | Actual Annual Measurable Outcomes:<br>AMO 2.1 Target met - 100% of all students were taught with current adopted ELA materials adapted and aligned with bridge/supplementary materials for instruction of the CCSS. Additionally, all students have access to a comprehensive course of study that includes social studies, meets state physical education requirements including health, band, choir, and CTE courses at the middle school level (video production, criminal justice).<br>AMO 2.1a Target met. 100% of all students had access to Board adopted materials for all subject areas.<br><br>AMO 2.2 Target met. 100% of middle school students were taught integrated Life, Earth, and Physical science units in order to begin transition to the NGSS<br><br>AMO 2.3 Target met. 100% of district teachers received professional learning for implementation of the NGSS.<br><br>AMO 2.4 Target met. 100% of all students were taught with CCSS aligned Eureka Math units or other CCSS materials being considered for adoption<br><br>AMO 2.5 Target met. 100% of all students utilized technological resources as needed in order to support academic growth.<br><br>AMO 2.6 Target XXX. Service learning participation increased from 60% of LEA students to X%.<br><br>AMO 2.7 100% of students of the NGSS lead teachers received instruction in science with units aligned with the NGSS.<br><br>AMO 2.8 Target met. 100% of all students had access to courses in the Visual and Performing Arts (VAPA)<br><br>AMO 2.9 Target met. 100% of all grade 7 and 8 students will have access to Career Technical Education (CTE courses) |                                             |
| <b>LCAP Year: 2015-16</b>                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                             |
| <b>Planned Actions/Services</b>                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <b>Actual Actions/Services</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                             |
|                                                                                                                      | <b>Budgeted Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <b>Estimated Actual Annual Expenditures</b> |
| Action 2.1: Develop and implement varied school year and summer professional growth opportunities for adult learners | Substitute teachers 1000-1999: Certificated Personnel Salaries RTTT \$38,860                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Action 2.1: Developed and implemented varied school year and summer professional growth opportunities for 209 certificated staff and approximately 75 Instructional assistants in the areas of ELD, SpEd, CCSS, NGSS and technology. 209 certificated staff also participated in academic conferences each trimester to analyze student data and plan for interventions for high needs studnets                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                             |
| Service 2.1a: Teacher release time using Substitute Teachers: Title II, RTTT                                         | Substitute teachers 1000-1999: Certificated Personnel Salaries Title II \$1,600                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                             |
| Service 2.1b: Continue 3 additional certificated collaboration days for professional learning                        | Collaboration days 1000-1999: Certificated Personnel Salaries One Time Discretionary \$239*,975<br>Continuous improvement teacher stipends 1000-1999: Certificated Personnel Salaries RTTT \$12,500                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Service 2.1a: Teacher release time was provided using                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                             |

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| <p>Service 2.1c: Certificated Stipends for Continuous Improvement Staff Development Participation: RTTT</p> <p>Service 2.1d: Classified professional growth opportunities</p>                                                                                                                                                                                                        | <p>Additional IA professional growth days 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$23,000</p>                                                                                                                                  | <p>Substitute Teachers: Title II, RTTT</p> <p>Service 2.1b: Continued 3 additional certificated collaboration days for professional learning</p> <p>Service 2.1c: Certificated Stipends for Continuous Improvement Staff Development Participation: RTTT</p> <p>Service 2.1d: Classified were provided professional growth opportunities</p>                                         |  |
| <p>Scope of Service   LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> |                                                                                                                                                                                                                                                                 | <p>Scope of Service   LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> |  |
| <p>Action 2.2: Promote teacher leaders as academic coaches to support teachers, staff and volunteers in CCSS and NGSS implementation effort</p> <p>Service 2.2a: Continue to retain 6 Curriculum Coaches: Title I, Title II, RTTT</p>                                                                                                                                                | <p>Curriculum Coaches 1000-1999: Certificated Personnel Salaries RTTT \$251,000</p> <p>Curriculum Coaches 1000-1999: Certificated Personnel Salaries Title I 175,000</p> <p>Curriculum Coaches 1000-1999: Certificated Personnel Salaries Title II \$42,357</p> | <p>Action 2.2: 6 Teacher leaders served as academic coaches to support teachers, staff and volunteers in CCSS and NGSS implementation effort</p> <p>Service 2.2a: Retained 6 Curriculum Coaches: Title I, Title II, RTTT</p>                                                                                                                                                         |  |
| <p>Scope of Service   LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> |                                                                                                                                                                                                                                                                 | <p>Scope of Service   LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> |  |
| <p>Action 2.3: Use on-line learning tools to support individual student learning pathways. (virtual courses, learning pathways courseware)</p> <p>Service 2.3a: Contract with Virtual Learning vendor for courses: RTTT</p> <p>Service 2.3b: Contract with virtual learning vendor for virtual courseware for all students: RTTT</p>                                                 | <p>Virtual Learning courseware 5000-5999: Services And Other Operating Expenditures RTTT \$104,000</p> <p>Courseware in Spanish 5000-5999: Services And Other Operating Expenditures RTTT \$25,000</p>                                                          | <p>Action 2.3: Learners in grades TK-8 the online courseware, Compass Odyssey Mathematics and Reading. The Edvivate Learn virtual learning math program was piloted at several sites</p> <p>Service 2.3a: Contracted with Virtual Learning vendor for courses: RTTT</p> <p>Service 2.3b: Contracted with virtual learning vendor for virtual courseware for all students: RTTT</p>   |  |
| <p>Scope of Service   LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p>                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                 | <p>Scope of Service   LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p>                                                                                                                                                                                                                                 |  |

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| <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify)                                                                                                                                   |                                                                                       | <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify)                                                                                                                                   |  |
| Action 2.4: Current or developing project-based service learning opportunities are available to all learners<br><br>Service 2.4a: Retain Certificated Service Learning Coordinator position                                                                                                                                                    | Service Learning Coordinator 1000-1999: Certificated Personnel Salaries Base \$60,000 | Service Learning coordinator worked with classroom teachers to provide project-based service learning opportunities to 3225 learners (86% of all students)<br><br>Service 2.4a: Retained Certificated Service Learning Coordinator position                                                                                                    |  |
| Scope of Service: LEA-wide<br><br><input checked="" type="checkbox"/> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify) |                                                                                       | Scope of Service: LEA-wide<br><br><input checked="" type="checkbox"/> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify) |  |
| 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<br><br>Service 2.5a: Continue 8.81 FTE BFLCenter Technicians: RTTT                                                                                | BFLC Technicians 2000-2999: Classified Personnel Salaries RTTT \$301,705              | Action 2.5 Bright Future Learning Centers were used throughout the school year, holidays and summer break by students, staff, volunteers and parents to support personalized learning path growth aligned to students' Personalized Learning Plans<br><br>Service 2.5a: Continued 8.81 FTE BFLC Technicians: RTTT                              |  |
| Scope of Service: LEA-wide<br><br><input checked="" type="checkbox"/> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify) |                                                                                       | Scope of Service: LEA-wide<br><br><input checked="" type="checkbox"/> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify) |  |
| Action 2.6: Blended learning on-line tools are available in Spanish<br><br>Service 2.6a: See Service 2.3b                                                                                                                                                                                                                                      | See Service 2.3b                                                                      | Action 2.6: 794 ELs had access to blended learning on-line tools for primary language academic development in Spanish (Pipo, Compass Matematicas) and to increase English Proficiency (Lexia)<br><br>Service 2.6a: See Service 2.3b                                                                                                            |  |
| Scope of Service: LEA-wide<br><br><input type="checkbox"/> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth                                                                                                                           |                                                                                       | Scope of Service: LEA-wide<br><br><input type="checkbox"/> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth                                                                                                                           |  |

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| <input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify)                                                                                                                                                                                                                                                          |                                                                                                                 | <input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify)                                                                                                                                                                                                                                                          |  |
| Action 2.7: Parent education opportunities are provided to support CCSS and NGSS understanding<br><br>Service 2.7a: Provide parent education at Back to School Night and at parent/teacher conferences                                                                                                                                                                          | Nominal cost                                                                                                    | Action 2.7: Parent education opportunities were provided to support CCSS and NGSS understanding<br><br>Service 2.7a: Provided parent education at Back to School Night and at parent/teacher conferences                                                                                                                                                                        |  |
| Scope of Service: LEA-wide<br><br><input type="checkbox"/> All<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input checked="" type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify) |                                                                                                                 | Scope of Service: LEA-wide<br><br><input checked="" type="checkbox"/> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify)                                  |  |
| Action 2.8: Student access for extended day and summer learning opportunities are monitored for possible transportation support services<br><br>Service 2.8a: Provide before and after school transportation routes                                                                                                                                                             | Bus driver - extended learning 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$60,000 | Action 2.8: Student access for extended day was enhanced with an additional bus route that served all 1st-8th grade students currently eligible for school to home transportation (averaged 20-25 students daily)<br><br>Service 2.8a: Provided expanded learning school transportation routes                                                                                  |  |
| Scope of Service: LEA-wide<br><br><input type="checkbox"/> All<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input checked="" type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify) |                                                                                                                 | Scope of Service: LEA-wide<br><br><input type="checkbox"/> All<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input checked="" type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify) |  |
| Action 2.9: Safe learning space for connectivity is provided for students without home wireless access in after school and summer setting at the Bright Future Learning Centers<br><br>Service 2.9a: Instructional Assistant positions for BFLCs during summer break                                                                                                            | Summer BFLC IAs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$15,000                | Action 2.9: Bright Future Learning Centers were open throughout the year to support personalized learning path growth aligned to students' Personalized Learning Plans. Afterschool BFLC attendance was 1,144 students. 512 students attended the summer academy clubs<br><br>Service 2.9a: Utilized Instructional Assistant positions for BFLCs during summer break            |  |
| Scope of Service: LEA-wide<br><br><input type="checkbox"/> All<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth                                                                                                                                      |                                                                                                                 | Scope of Service: LEA-wide<br><br><input type="checkbox"/> All<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth                                                                                                                                      |  |



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| <input checked="" type="checkbox"/> Redesignated fluent English proficient<br>_ Other Subgroups: (Specify)                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                       | <input checked="" type="checkbox"/> Redesignated fluent English proficient<br>_ Other Subgroups: (Specify)                                                                                                                                                                                                                                                         |  |
| Action 2.10: Chromebooks available for student check-out with parent participation in digital citizenship class<br><br>Service 2.10a: Allow chromebook checkout                                                                                                                                                                      | Nominal if any, cost                                                                                                                                                                                                                                                                                  | Action 2.10: Chromebooks were available for check-out to 73 students with parent participation in a pilot program implemented at all sites<br><br>Service 2.10a: Piloted chromebook checkout                                                                                                                                                                       |  |
| Scope of Service: LEA-wide<br><br>_ All<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input checked="" type="checkbox"/> Redesignated fluent English proficient<br>_ Other Subgroups: (Specify)    |                                                                                                                                                                                                                                                                                                       | Scope of Service: LEA-wide<br><br>_ All<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input checked="" type="checkbox"/> Redesignated fluent English proficient<br>_ Other Subgroups: (Specify)                                  |  |
| Action 2.11: English learner parent access to school information and student services through Bilingual Office Assistant translation support<br><br>Service 2.11a: Retain Bilingual Office Assistant positions at all sites to support English Learners                                                                              | Bilingual Office Assistants 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$86,100                                                                                                                                                                                          | Action 2.11: Provided English learner parent access to school information and student services through Bilingual Office Assistant translation support for all school to home communications at all schools<br><br>Service 2.11a: Retained Bilingual Office Assistant positions at all sites to support English Learners                                            |  |
| Scope of Service: LEA-wide<br><br>_ All<br>OR:<br>_ Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br>_ Foster Youth<br><input checked="" type="checkbox"/> Redesignated fluent English proficient<br>_ Other Subgroups: (Specify)                                                                        |                                                                                                                                                                                                                                                                                                       | Scope of Service: LEA-wide<br><br>_ All<br>OR:<br>_ Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br>_ Foster Youth<br><input checked="" type="checkbox"/> Redesignated fluent English proficient<br>_ Other Subgroups: (Specify)                                                                                                      |  |
| Action 2.12: Develop and implement curriculum aligned with the NGSS<br><br>Service: 2.12a: NGSS Core Lead Teachers and Lead Teachers will support peers in the development of units and implementation<br><br>Service 2.12b: Provide training for NGSS leadership<br><br>Service 2.12c: Develop units for implementation of the NGSS | Stipends for Core lead teachers and lead Teachers 1000-1999: Certificated Personnel Salaries NGSS \$100,000<br><br>Training costs for NGSS leadership 5000-5999: Services And Other Operating Expenditures NGSS \$39,000<br><br>NGSS curriculum materials 4000-4999: Books And Supplies NGSS \$22,500 | Action 2.12: Developed and implemented curriculum aligned with the NGSS with a NGSS Lead Teachers<br><br>Service: 2.12a: NGSS Core Lead Teachers and Lead Teachers supported peers in the development of units and implementation<br><br>Service 2.12b: Provided training for NGSS leadership<br><br>Service 2.12c: Developed units for implementation of the NGSS |  |
| Scope of Service: LEA-wide<br><br><input checked="" type="checkbox"/> All<br>OR:<br>_ Low Income pupils<br><input checked="" type="checkbox"/> English Learners                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                       | Scope of Service: LEA-wide<br><br>_ All<br>OR:<br>_ Low Income pupils<br><input checked="" type="checkbox"/> English Learners                                                                                                                                                                                                                                      |  |

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| <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify)                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify)                                                                                                                                                                                               |  |
| Action 2.13: Student access using transportation for Middle School Students during AM hours<br><br>Service 2.13a: Continue Middle School transportation position                                                                                                                                                                                              | Bus Driver 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$20,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Action 2.13: 130-150 students were provided access with transportation during AM and PM hours<br><br>Service 2.13a: Continued Middle School transportation position                                                                                                                                                                                           |  |
| Scope of Service: McCaffrey Middle School<br><br><input checked="" type="checkbox"/> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify) |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Scope of Service: McCaffrey Middle School<br><br><input checked="" type="checkbox"/> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify) |  |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?                                                                                                                                                                                                                              | <p>The LCAP Goal 2 remains the same</p> <p>The Expected Annual Measurable Objectives have been modified to reflect baseline data and metrics to measure achievement.</p> <p>Service 2.1b: Modify to structure the 3 additional certificated professional development days with opportunities for professional learning and collaboration/planning that will be principally directed towards meeting unduplicated students' needs<br/>Expenditure: Supplemental &amp; Concentration</p> <p>Eliminate Service 2.1c: Certificated Stipends for Continuous Improvement Staff Development Participation: RTTT</p> <p>Add Service 2.1d: Contract teachers for an additional 18 hours for professional learning or projects with the focus on meeting unduplicated students' needs<br/>Expenditure: Supplemental &amp; Concentration</p> <p>Add Service 2.2b: Maintain EL Lead Teachers at all sites</p> <p>Service 2.8a: Modify to provide an afterschool and summer transportation route</p> <p>Action 2.9 is modified to include providing a safe learning space for connectivity and expanded learning for all students in afterschool and summer settings at the Bright Future Learning Centers<br/>Add services to Action 2.9<br/>2.9b: Develop a summer Blended Learning Program to serve LTELs and low-income youth in grade 4-6<br/>2.9c: Provide summer expanded learning opportunities through summer BFLC Academies</p> <p>Action 2.10: Modify to 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>Add Service 2.10b: Provide for 1-to-1 ratio of students to computers<br/>Expenditure: RTTT</p> <p>Service: 2.12a: Change to: The NGSS Instructional Coach, NGSS Core Lead Teacher and Lead Teachers will support peers and provide professional learning opportunities to support classroom implementation of NGSS learning sequences.</p> <p>Service 2.12c: Modify to: NGSS Instructional Coach, NGSS Core Lead Teachers and Lead Teachers will continue to develop learning sequences for implementation of the NGSS district-wide.</p> <p>Action 2.13: Modify to include both AM and PM transportation for Middle School students</p> <p>To support innovation practices for personalization, Add:<br/>Action 2.14: Further reach high needs learners by providing site and district grants to develop personalized models of instructional supports</p> |                                                                                                                                                                                                                                                                                                                                                               |  |

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|  | Service 2.14a: Provide site-based Innovation grants or District pilots |
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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

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| Original GOAL 3 from prior year LCAP:                                                                                                                                                                                                                                                                        | Goal 3 - Processes and measures for continuous improvement and accountability are applied throughout the Local Education Agency (LEA) including personalized evaluation processes.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                 | Related State and/or Local Priorities:<br>1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 _<br><br>COE only: 9 _ 10 _<br><br>Local : Specify <u>BFGSI Project 3, outcomes 1, 2</u>                                                                                                        |                                                                                                                                                                                                                                                                                                                    |          |
| Goal Applies to:                                                                                                                                                                                                                                                                                             | Schools: <u>All LEA schools</u><br>Applicable Pupil Subgroups: <u>All learners including low income students, English Learners, Reclassified English Learners (RFEP), Foster Youth</u>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                 |                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                    |          |
| Expected Annual Measurable Outcomes:                                                                                                                                                                                                                                                                         | AMO 3.1 All administrators and teachers use the EES to develop personalized growth plans for all adult learners.<br><br>AMO 3.2 Fully Integrate SIS and PMS.<br><br>AMO 3.3 Continue providing families access to data through parent and student portals.<br>AMO 3.3a Establish baseline for parent participation including parents of unduplicated students and special needs subgroups in the PLP process through Illuminate SIS reports on parent portal use<br><br>AMO 3.4 Seek parent input in decision making at the district and school sites through the use of SPSA data, community surveys for parent, student, staff input used by LEA and stakeholder groups in the yearly revision of the LCAP and annual update reporting. | Actual Annual Measurable Outcomes:                                                                              | AMO 3.1 Target Met: 100% of administrators and teachers used the EES to develop personalized growth plans<br><br>AMO 3.2 Target Met: SIS and PMS fully Integrated<br><br>AMO 3.3 Target Met. See LCAP Section 1- Stakeholder Engagement<br>AMO 3.3a Baseline Parent Portal Use:<br><br>AMO 3.4 Target Met |                                                                                                                                                                                                                                                                                                                    |          |
| <b>LCAP Year: 2015-16</b>                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                 |                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                    |          |
| Planned Actions/Services                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Budgeted Expenditures                                                                                           |                                                                                                                                                                                                                                                                                                           | Actual Actions/Services                                                                                                                                                                                                                                                                                            |          |
| Action 3.1: Strengthen evaluation (employee and program) to align with a growth system<br><br>Service 3.1a: Continue Online Professional Development Service (Edivate): RTTT                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Edivate online Educator Effectiveness System 5000-5999: Services And Other Operating Expenditures RTTT \$57,000 |                                                                                                                                                                                                                                                                                                           | Action 3.1: Employee and program evaluation was strengthened to align with a growth system by leadership participation in the REEd Foundation collaboration and with 100% of educators developing Professional Growth Plans<br><br>Service 3.1a: Continued Online Professional Development Service (Edivate): RTTT |          |
| Scope of Service                                                                                                                                                                                                                                                                                             | LEA-wide                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                 |                                                                                                                                                                                                                                                                                                           | Scope of Service                                                                                                                                                                                                                                                                                                   | LEA-wide |
| <input checked="" type="checkbox"/> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify) |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                 |                                                                                                                                                                                                                                                                                                           | <input checked="" type="checkbox"/> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify)       |          |
| Action 3.2: Professional development opportunities are based upon data trend needs and learner observations<br><br>Service 3.2a: PD addressed in Action 2.1 and 2.2                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | See Budgeted for Action 2.1 and 2.2                                                                             |                                                                                                                                                                                                                                                                                                           | Action 3.2: Professional development opportunities were based upon data trend needs and learner observations<br><br>Service 3.2a: PD addressed in Action 2.1 and 2.2                                                                                                                                               |          |
| Scope of Service                                                                                                                                                                                                                                                                                             | LEA-wide                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                 |                                                                                                                                                                                                                                                                                                           | Scope of Service                                                                                                                                                                                                                                                                                                   | LEA-wide |
| <input checked="" type="checkbox"/> All                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                 |                                                                                                                                                                                                                                                                                                           | <input checked="" type="checkbox"/> All                                                                                                                                                                                                                                                                            |          |

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| <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p>                                                                                        |                                                                                                                                                                                                                                   | <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p>                                                                                        |  |
| <p>Action 3.3 Communications efforts, input and data use for progress sharing, analysis and improvement purposes are varied and on-going for employees and parents</p> <p>Service 3.3a: Refine Parent/Student Portals</p>                                                                                                                                                 | <p>No cost</p>                                                                                                                                                                                                                    | <p>Action 3.3 Communications efforts, input and data used for progress sharing, analysis and improvement purposes were varied and on-going for employees and parents</p> <p>Service 3.3a: Continues to refine Parent/Student Portals</p>                                                                                                                                  |  |
| <p>Scope of Service: LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p> |                                                                                                                                                                                                                                   | <p>Scope of Service: LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p> |  |
| <p>Action 3.4: Technology infrastructure supports efficient communications, curriculum implementation and evaluation efforts for continuous improvement</p> <p>Service 3.4a: Enhance infrastructure to accommodate and maximize bandwidth increase.</p>                                                                                                                   | <p>10gb routers and swtches 5000-5999: Services And Other Operating Expenditures Lottery \$103,500<br/>         10gb routers and swtches 5000-5999: Services And Other Operating Expenditures One Time Discretionary \$82,500</p> | <p>Action 3.4: Updated Technology infrastructure supports for efficient communications, curriculum implementation and evaluation efforts for continuous improvement</p> <p>Service 3.4a: Enhanced infrastructure to accommodate and maximize bandwidth increase.</p>                                                                                                      |  |
| <p>Scope of Service: LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p> |                                                                                                                                                                                                                                   | <p>Scope of Service: LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p> |  |
| <p>Action 3.5: Strengthen the school calendar to support learner growth and goal accomplishments</p> <p>Action 3.5a: Coordinate calendars for PD, instruction, and high school for stronger collaboration and articulation</p>                                                                                                                                            | <p>No cost</p>                                                                                                                                                                                                                    | <p>Action 3.5: Strengthened the school calendar to support learner growth and goal accomplishments</p> <p>Action 3.5a: Coordinated calendars for PD, instruction, and high school for stronger collaboration and articulation</p>                                                                                                                                         |  |
| <p>Scope of Service: LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth</p>                                                                                                                               |                                                                                                                                                                                                                                   | <p>Scope of Service: LEA-wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth</p>                                                                                                                                          |  |

|                                                                                                                                  |  |                                                                          |  |
|----------------------------------------------------------------------------------------------------------------------------------|--|--------------------------------------------------------------------------|--|
| _ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify)                                                         |  | _ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) |  |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? |  |                                                                          |  |

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

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

|                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                  |                                             |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|
| Original GOAL 4 from prior year LCAP:                                                                                                                                                                                                                                                                                                                                       | Goal 4 - Maintenance, grounds, custodial, food services, and health staff maintain school facilities that are safe, healthy, hazard free, clean, and equipped for 21st Century Learning                                                                                                                                                               | Related State and/or Local Priorities:<br>1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _<br><br>COE only: 9 _ 10 _<br><br>Local : Specify <u>Administrative Regulation 1.1312.4.3, BFGS!</u><br><u>Project 2, Facilities Master Plan</u>                                                                                                                      |                                             |
| Goal Applies to:                                                                                                                                                                                                                                                                                                                                                            | Schools: <input type="checkbox"/> All LEA schools<br>Applicable Pupil Subgroups: <input type="checkbox"/> All learners including low income students, English Learners, Reclassified English Learners (RFEP), Foster Youth                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                  |                                             |
| Expected Annual Measurable Outcomes:                                                                                                                                                                                                                                                                                                                                        | AMO 4.1 Schools maintain a rating of "Good" as measured by the Facilities Inspection Tool (FIT) provided by the California Department of Education (CDE).<br><br>AMO 4.2 Maintain zero Williams facilities complaints.<br><br>AMO 4.3 School menus will be planned according to federal nutritional guidelines                                        | Actual Annual Measurable Outcomes:<br>AMO 4.1 Target Met: Schools maintained a rating of "Good" as measured by FIT provided by the California Department of Education (CDE).<br><br>AMO 4.2 Target Met: Maintained zero Williams facilities complaints.<br><br>AMO 4.3 Target Met: All school menus met federal nutritional guidelines                                           |                                             |
| <b>LCAP Year: 2015-16</b>                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                  |                                             |
| <b>Planned Actions/Services</b>                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                       | <b>Actual Actions/Services</b>                                                                                                                                                                                                                                                                                                                                                   |                                             |
| Action 4.1: On-going routine repairs and deferred maintenance projects are identified, monitored and completed using state rules and guidelines<br><br>Service 4.1a: Vendor contracts for repairs<br><br>Service 4.1b: Deferred Maintenance Projects                                                                                                                        | <b>Budgeted Expenditures</b><br><br>Repair contracts 5800: Professional/Consulting Services And Operating Expenditures Base \$300,000<br>Deferred Maintenance 5800: Professional/Consulting Services And Operating Expenditures Base \$125,000                                                                                                        | Action 4.1: On-going routine repairs and deferred maintenance projects were identified, monitored and completed using state rules and guidelines<br><br>Service 4.1a: Vendor contracts for repairs<br><br>Service 4.1b: Deferred Maintenance Projects                                                                                                                            | <b>Estimated Actual Annual Expenditures</b> |
| Scope of Service: LEA-wide<br><br><input checked="" type="checkbox"/> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify)                              |                                                                                                                                                                                                                                                                                                                                                       | Scope of Service: LEA-wide<br><br><input checked="" type="checkbox"/> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify)                                   |                                             |
| Action 4.2: Staffing improvements involving classified and supervisory employees are considered for efficient and responsive facilities and grounds upkeep<br><br>Service 4.2a: Maintain Maintenance Supervisor<br><br>Service 4.2b: Restore 3rd maintenance worker<br><br>Service 4.2c: Restore 50% of night custodian time<br><br>Service 4.2d: Restore 50% Groundskeeper | Maintenance Supervisor 2000-2999: Classified Personnel Salaries Base \$90,000<br><br>Maintenance staff restoration 2000-2999: Classified Personnel Salaries Base \$57,700<br><br>Custodian restoration 2000-2999: Classified Personnel Salaries Base \$91,500<br><br>Groundskeeper restoration 2000-2999: Classified Personnel Salaries Base \$15,000 | Action 4.2: Staffing improvements involving classified and supervisory employees are considered for efficient and responsive facilities and grounds upkeep<br><br>Service 4.2a: Maintained Maintenance Supervisor<br><br>Service 4.2b: Restored 3rd maintenance worker<br><br>Service 4.2c: Restored 50% of night custodian time<br><br>Service 4.2d: Restored 50% Groundskeeper |                                             |
| Scope of Service: LEA-wide                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                       | Scope of Service: LEA-wide                                                                                                                                                                                                                                                                                                                                                       |                                             |

|                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                       |  |
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| <p><input checked="" type="checkbox"/> All<br/> OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p>                                       |                                                                                                              | <p><input checked="" type="checkbox"/> All<br/> OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p>                                       |  |
| <p>Action 4.3: Begin implementation of the Facilities Master Plan to prioritize short and long term building needs.<br/><br/> Service 4.3a: Hire community pollster to prioritize modernization needs</p>                                                                                                                                                             | <p>Contract for pollster 5800: Professional/Consulting Services And Operating Expenditures Base \$15,000</p> | <p>Action 4.3: Began implementation of the Facilities Master Plan to prioritize short and long term building needs.<br/><br/> Service 4.3a: Hired community pollster to prioritize modernization needs</p>                                                                                                                                                            |  |
| <p>Scope of Service   LEA-wide<br/><br/> <input checked="" type="checkbox"/> All<br/> OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p> |                                                                                                              | <p>Scope of Service   LEA-wide<br/><br/> <input checked="" type="checkbox"/> All<br/> OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p> |  |
| <p>Action 4.4: School district recycling efforts are improved to reduce waste<br/><br/> Service 4.4a: Continue recycling efforts and education</p>                                                                                                                                                                                                                    | <p>Nominal if any cost</p>                                                                                   | <p>Action 4.4: School district recycling efforts continue to be improved to reduce waste<br/><br/> Service 4.4a: Continued recycling efforts and education</p>                                                                                                                                                                                                        |  |
| <p>Scope of Service   LEA-wide<br/><br/> <input checked="" type="checkbox"/> All<br/> OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p> |                                                                                                              | <p>Scope of Service   LEA-wide<br/><br/> <input checked="" type="checkbox"/> All<br/> OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</p> |  |
| <p>Action 4.5: Food services is strengthened through alignment to new federal guidelines<br/><br/> Service 4.5a: Food services supervisor ensures compliance with federal guidelines</p>                                                                                                                                                                              | <p>Nominal</p>                                                                                               | <p>Action 4.5: Food services has been strengthened through alignment to new federal guidelines<br/><br/> Service 4.5a: Food services supervisor ensured compliance with federal guidelines</p>                                                                                                                                                                        |  |
| <p>Scope of Service   LEA-wide<br/><br/> <input checked="" type="checkbox"/> All<br/> OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient</p>                                                          |                                                                                                              | <p>Scope of Service   LEA-wide<br/><br/> <input checked="" type="checkbox"/> All<br/> OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient</p>                                                          |  |



| _ Other Subgroups: (Specify)                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | _ Other Subgroups: (Specify) |  |
|-----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|--|
| <p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p> | <p>Goal remains unchanged</p> <p>With the Facilities Master Plan completed we need to address the impactful projects identified in the FMP and prioritized by the FMP Committee and explore other funding sources</p> <p>Modify 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>Modify to reflect services:</p> <p>Service 4.3a: Vendor Contracts for construction and repairs (prop 39, Deferred Maintenance, possible G.O. bond)</p> <p>Action 4.5: Modify to reflect participation the CEP program: Food services aligned with federal guidelines and increasing the number of students served each day</p> <p>add:</p> <p>Service 4.5b: Implement the Community Eligibility Provision (CEP) at Vernon E. Greer, Valley Oaks and McCaffrey Middle Schools</p> |                              |  |

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

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

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

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

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

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |             |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| Total amount of Supplemental and Concentration grant funds calculated:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$3,888,418 |
| <p>The Galt Joint Union Elementary School District received approximately 3,800,000 dollars in the supplemental portion of the LCFF supporting our 61% unduplicated learners. GJUESD's foundational strategy includes 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.</p> <p>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 supports and services for PLP goal growth accomplishments.</p> <p>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. This will be accomplished through on-going monitoring of individual learner growth targets and strategic actions/services, cognitive coaching for educator effectiveness through mini-observations with face-to-face feedback and services coordination.</p> <p>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 paraprofessional, additional social workers, a middle school counselor, 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.</p> <p>The increased percentage 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 unduplicated learners, our Bright Future Learning Centers at every school continue offering 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. Unduplicated learner access is increased with transportation available for those who participate in our expanded learning programs.</p> <p>Our spring 2015 District Reading Assessment (DRA) data shows that 73% of third grade students met grade level benchmarks. 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.</p> <p>As our certificated staff continue to implement 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 18 hours for professional learning/projects to deeply plan, collaborate or provide direct learning support services. In addition, the U.S. Department of Education has granted approval for GJUESD schools to apply Race-To-The-Top carryover funds to support site-based Innovation Grants or district pilots to further improve, innovate or expand personalized learning opportunities for unduplicated learners.</p> |             |

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

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

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |   |
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| 15.14                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | % |
| <p>A range of additional supports and services for Personalized Learning Plan (PLP) goal growth accomplishment have been created to increase or improve services for our unduplicated learners. Key services to further improve personalized learning growth for our high needs learners included: 1) twelve K-3 class sizes further reduced to an average of 20:1 for increased support and instruction 2) 50 instructional assistants were hired for support with personalized growth goals 3) all school libraries transformed to Bright Future Learning Centers (BFLC) offering a safe and enriching learning environment with internet access for all year use. In the summer of 2015, 512 slots were available to K-8 learners 4) six PLP administrators were placed at each school to assist, support and monitor the growth of our unduplicated learners. Summer school programs in 2016 will provide targeted assistance for up to 100 English learners, in particular, long-term English learners not yet at grade level and will also specifically target low-socio economic learners for expanded learning opportunities. In 2016-17, GJUESD will grant eighteen hours of professional development growth to 209 teachers to provide targeted support to our unduplicated learners. Additionally, trained certificated support staff will provide social, emotional, behavior, language and academic services to learners. LEA is proportionally funding, targeting, and serving English learners, SES and Foster youth through summer learning programs and through our regular school program.</p> |   |

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## Section 4: Expenditure Summary

| Total Expenditures by Funding Source       |                                      |                                    |                |               |               |                          |
|--------------------------------------------|--------------------------------------|------------------------------------|----------------|---------------|---------------|--------------------------|
| Funding Source                             | 2015-16<br>Annual Update<br>Budgeted | 2015-16<br>Annual Update<br>Actual | 2016-17        | 2017-18       | 2018-19       | 2016-17-2018-19<br>Total |
| All Funding Sources                        | 21,415,836.00                        | 2,897,038.00                       | 127,694,156.00 | 25,330,429.00 | 27,675,139.00 | 180,699,724.00           |
|                                            | 0.00                                 | 0.00                               | 0.00           | 220,945.00    | 0.00          | 220,945.00               |
| After School Education and Safety (ASES)   | 95,000.00                            | 0.00                               | 96,206.00      | 100,000.00    | 106,067.00    | 302,273.00               |
| Base                                       | 16,627,759.00                        | 0.00                               | 120,226,871.00 | 20,544,624.00 | 20,827,037.00 | 161,598,532.00           |
| California Career Pathways Trust           | 0.00                                 | 0.00                               | 0.00           | 0.00          | 0.00          | 0.00                     |
| Capital Facilities Fund                    | 0.00                                 | 0.00                               | 400,000.00     | 0.00          | 0.00          | 400,000.00               |
| Common Core Standards Implementation Funds | 0.00                                 | 0.00                               | 0.00           | 0.00          | 0.00          | 0.00                     |
| CVF                                        | 94,937.00                            | 0.00                               | 176,115.00     | 0.00          | 0.00          | 176,115.00               |
| First Five                                 | 36,000.00                            | 0.00                               | 45,600.00      | 47,880.00     | 50,274.00     | 143,754.00               |
| Lottery                                    | 103,500.00                           | 0.00                               | 480,000.00     | 0.00          | 0.00          | 480,000.00               |
| NGSS                                       | 161,500.00                           | 0.00                               | 155,158.00     | 0.00          | 0.00          | 155,158.00               |
| One Time Discretionary                     | 82,500.00                            | 0.00                               | 119,650.00     | 0.00          | 0.00          | 119,650.00               |
| Other                                      | 0.00                                 | 0.00                               | 876,277.00     | 76,277.00     | 76,277.00     | 1,028,831.00             |
| RTTT                                       | 1,011,943.00                         | 66,223.00                          | 745,696.00     | 0.00          | 0.00          | 745,696.00               |
| State Preschool                            | 5,000.00                             | 0.00                               | 5,000.00       | 5,000.00      | 5,000.00      | 15,000.00                |
| Supplemental and Concentration             | 2,978,740.00                         | 2,830,815.00                       | 3,737,057.00   | 3,619,186.00  | 3,693,543.00  | 11,049,786.00            |
| Title I                                    | 175,000.00                           | 0.00                               | 489,176.00     | 540,167.00    | 2,740,591.00  | 3,769,934.00             |
| Title II                                   | 43,957.00                            | 0.00                               | 94,850.00      | 109,850.00    | 109,850.00    | 314,550.00               |
| Title III                                  | 0.00                                 | 0.00                               | 46,500.00      | 66,500.00     | 66,500.00     | 179,500.00               |

| Total Expenditures by Object Type                                 |                                      |                                    |                |               |               |                          |
|-------------------------------------------------------------------|--------------------------------------|------------------------------------|----------------|---------------|---------------|--------------------------|
| Object Type                                                       | 2015-16<br>Annual Update<br>Budgeted | 2015-16<br>Annual Update<br>Actual | 2016-17        | 2017-18       | 2018-19       | 2016-17-2018-19<br>Total |
| All Expenditure Types                                             | 21,415,836.00                        | 2,897,038.00                       | 127,694,156.00 | 25,330,429.00 | 27,675,139.00 | 180,699,724.00           |
| 1000-1999: Certificated Personnel Salaries                        | 17,422,789.00                        | 2,240,132.00                       | 121,331,297.00 | 21,070,134.00 | 23,356,917.00 | 165,758,348.00           |
| 2000-2999: Classified Personnel Salaries                          | 2,974,296.00                         | 656,906.00                         | 3,228,570.00   | 3,335,181.00  | 3,393,108.00  | 9,956,859.00             |
| 4000-4999: Books And Supplies                                     | 31,500.00                            | 0.00                               | 853,500.00     | 262,000.00    | 262,000.00    | 1,377,500.00             |
| 5000-5999: Services And Other Operating Expenditures              | 458,000.00                           | 0.00                               | 621,272.00     | 339,614.00    | 339,614.00    | 1,300,500.00             |
| 5800: Professional/Consulting Services And Operating Expenditures | 529,251.00                           | 0.00                               | 459,517.00     | 323,500.00    | 323,500.00    | 1,106,517.00             |
| 6000-6999: Capital Outlay                                         | 0.00                                 | 0.00                               | 1,200,000.00   | 0.00          | 0.00          | 1,200,000.00             |

| Total Expenditures by Object Type and Funding Source |                                            |                                      |                                    |                |               |               |                          |
|------------------------------------------------------|--------------------------------------------|--------------------------------------|------------------------------------|----------------|---------------|---------------|--------------------------|
| Object Type                                          | Funding Source                             | 2015-16<br>Annual Update<br>Budgeted | 2015-16<br>Annual Update<br>Actual | 2016-17        | 2017-18       | 2018-19       | 2016-17-2018-19<br>Total |
| All Expenditure Types                                | All Funding Sources                        | 21,415,836.00                        | 2,897,038.00                       | 127,694,156.00 | 25,330,429.00 | 27,675,139.00 | 180,699,724.00           |
| 1000-1999: Certificated Personnel Salaries           |                                            | 0.00                                 | 0.00                               | 0.00           | 220,945.00    | 0.00          | 220,945.00               |
| 1000-1999: Certificated Personnel Salaries           | Base                                       | 14,609,560.00                        | 0.00                               | 117,548,902.00 | 17,804,647.00 | 18,062,042.00 | 153,415,591.00           |
| 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                                        | 38,920.00                            | 0.00                               | 120,098.00     | 0.00          | 0.00          | 120,098.00               |
| 1000-1999: Certificated Personnel Salaries           | NGSS                                       | 100,000.00                           | 0.00                               | 100,000.00     | 0.00          | 0.00          | 100,000.00               |
| 1000-1999: Certificated Personnel Salaries           | Other                                      | 0.00                                 | 0.00                               | 72,777.00      | 72,777.00     | 72,777.00     | 218,331.00               |
| 1000-1999: Certificated Personnel Salaries           | RTTT                                       | 390,229.00                           | 66,223.00                          | 368,696.00     | 0.00          | 0.00          | 368,696.00               |
| 1000-1999: Certificated Personnel Salaries           | State Preschool                            | 5,000.00                             | 0.00                               | 5,000.00       | 5,000.00      | 5,000.00      | 15,000.00                |
| 1000-1999: Certificated Personnel Salaries           | Supplemental and Concentration             | 2,060,123.00                         | 2,173,909.00                       | 2,683,974.00   | 2,542,915.00  | 2,547,748.00  | 7,774,637.00             |
| 1000-1999: Certificated Personnel Salaries           | Title I                                    | 175,000.00                           | 0.00                               | 335,500.00     | 312,500.00    | 2,558,000.00  | 3,206,000.00             |
| 1000-1999: Certificated Personnel Salaries           | Title II                                   | 43,957.00                            | 0.00                               | 94,850.00      | 109,850.00    | 109,850.00    | 314,550.00               |
| 1000-1999: Certificated Personnel Salaries           | Title III                                  | 0.00                                 | 0.00                               | 1,500.00       | 1,500.00      | 1,500.00      | 4,500.00                 |
| 2000-2999: Classified Personnel Salaries             | After School Education and Safety (ASES)   | 95,000.00                            | 0.00                               | 96,206.00      | 100,000.00    | 106,067.00    | 302,273.00               |
| 2000-2999: Classified Personnel Salaries             | Base                                       | 1,578,199.00                         | 0.00                               | 1,914,005.00   | 1,988,363.00  | 2,013,381.00  | 5,915,749.00             |
| 2000-2999: Classified Personnel Salaries             | First Five                                 | 36,000.00                            | 0.00                               | 45,600.00      | 47,880.00     | 50,274.00     | 143,754.00               |

| Total Expenditures by Object Type and Funding Source              |                                            |                                      |                                    |              |              |              |                           |
|-------------------------------------------------------------------|--------------------------------------------|--------------------------------------|------------------------------------|--------------|--------------|--------------|---------------------------|
| Object Type                                                       | Funding Source                             | 2015-16<br>Annual Update<br>Budgeted | 2015-16<br>Annual Update<br>Actual | 2016-17      | 2017-18      | 2018-19      | 2016-17-2018-<br>19 Total |
| 2000-2999: Classified Personnel Salaries                          | RTTT                                       | 346,480.00                           | 0.00                               | 0.00         | 0.00         | 0.00         | 0.00                      |
| 2000-2999: Classified Personnel Salaries                          | Supplemental and Concentration             | 918,617.00                           | 656,906.00                         | 1,028,083.00 | 1,006,271.00 | 1,075,795.00 | 3,110,149.00              |
| 2000-2999: Classified Personnel Salaries                          | Title I                                    | 0.00                                 | 0.00                               | 99,676.00    | 147,667.00   | 102,591.00   | 349,934.00                |
| 2000-2999: Classified Personnel Salaries                          | Title III                                  | 0.00                                 | 0.00                               | 45,000.00    | 45,000.00    | 45,000.00    | 135,000.00                |
| 4000-4999: Books And Supplies                                     | Base                                       | 0.00                                 | 0.00                               | 74,000.00    | 217,000.00   | 217,000.00   | 508,000.00                |
| 4000-4999: Books And Supplies                                     | Lottery                                    | 0.00                                 | 0.00                               | 480,000.00   | 0.00         | 0.00         | 480,000.00                |
| 4000-4999: Books And Supplies                                     | NGSS                                       | 22,500.00                            | 0.00                               | 22,500.00    | 0.00         | 0.00         | 22,500.00                 |
| 4000-4999: Books And Supplies                                     | RTTT                                       | 9,000.00                             | 0.00                               | 277,000.00   | 0.00         | 0.00         | 277,000.00                |
| 4000-4999: Books And Supplies                                     | Supplemental and Concentration             | 0.00                                 | 0.00                               | 0.00         | 45,000.00    | 45,000.00    | 90,000.00                 |
| 5000-5999: Services And Other Operating Expenditures              | Base                                       | 0.00                                 | 0.00                               | 389,964.00   | 234,614.00   | 234,614.00   | 859,192.00                |
| 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                                    | 103,500.00                           | 0.00                               | 0.00         | 0.00         | 0.00         | 0.00                      |
| 5000-5999: Services And Other Operating Expenditures              | NGSS                                       | 39,000.00                            | 0.00                               | 32,658.00    | 0.00         | 0.00         | 32,658.00                 |
| 5000-5999: Services And Other Operating Expenditures              | One Time Discretionary                     | 82,500.00                            | 0.00                               | 119,650.00   | 0.00         | 0.00         | 119,650.00                |
| 5000-5999: Services And Other Operating Expenditures              | RTTT                                       | 233,000.00                           | 0.00                               | 0.00         | 0.00         | 0.00         | 0.00                      |
| 5000-5999: Services And Other Operating Expenditures              | Supplemental and Concentration             | 0.00                                 | 0.00                               | 25,000.00    | 25,000.00    | 25,000.00    | 75,000.00                 |
| 5000-5999: Services And Other Operating Expenditures              | Title I                                    | 0.00                                 | 0.00                               | 54,000.00    | 80,000.00    | 80,000.00    | 214,000.00                |
| 5800: Professional/Consulting Services And Operating Expenditures | Base                                       | 440,000.00                           | 0.00                               | 300,000.00   | 300,000.00   | 300,000.00   | 900,000.00                |
| 5800: Professional/Consulting Services And Operating Expenditures | Capital Facilites Fund                     | 0.00                                 | 0.00                               | 0.00         | 0.00         | 0.00         | 0.00                      |
| 5800: Professional/Consulting Services And Operating Expenditures | CVF                                        | 56,017.00                            | 0.00                               | 56,017.00    | 0.00         | 0.00         | 56,017.00                 |
| 5800: Professional/Consulting Services And Operating Expenditures | Other                                      | 0.00                                 | 0.00                               | 3,500.00     | 3,500.00     | 3,500.00     | 10,500.00                 |
| 5800: Professional/Consulting Services And Operating Expenditures | RTTT                                       | 33,234.00                            | 0.00                               | 100,000.00   | 0.00         | 0.00         | 100,000.00                |
| 5800: Professional/Consulting Services And Operating Expenditures | Title III                                  | 0.00                                 | 0.00                               | 0.00         | 20,000.00    | 20,000.00    | 40,000.00                 |
| 6000-6999: Capital Outlay                                         | Capital Facilites Fund                     | 0.00                                 | 0.00                               | 400,000.00   | 0.00         | 0.00         | 400,000.00                |
| 6000-6999: Capital Outlay                                         | Other                                      | 0.00                                 | 0.00                               | 800,000.00   | 0.00         | 0.00         | 800,000.00                |

**LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX**

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

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

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

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

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

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

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

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

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

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

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

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



# Welcome!

**Local Control Accountability Plan (LCAP)**  
Stakeholder Progress & Feedback Session



# Session Agenda Overview

1. Welcome and Session Goals
  - A. Recognize Bright Future for Galt Students Initiative Accomplishments
  - B. Provide Input to Finalize the Local Control Accountability Plan for Public Posting
2. GJUESD Goal Review and Key Accomplishments
3. Stakeholder Input
4. Next Steps





# District Overview

Over 100 years of educating Galt's children...

Galt Joint Union Elementary School District encompasses approximately 27 square miles and serves nearly 3,700 students from the City of Galt and surrounding areas, including a portion of San Joaquin County.

- ❑ The District operates a preschool, five elementary schools, and a middle school with original construction dates ranging from 1955 to 2005.
- ❑ Schools range from 40% to 81% economically disadvantaged with English language learners ranging from 8% to 55%.
- ❑ The District employs 579 people:
  - Certificated Staff: 3 District Administrators, 13 School Site Administrators, 2 Coordinators, 225 Certificated Staff Members, 6 Non-Union Staff Members
  - Classified Staff: 1 District Administrator, 7 Supervisors, 1 Technology Coordinator, 251 Classified Staff Members, 3 Non-Union Staff Members, 6 Confidential Staff Members, 60 Yard Supervisors
- ❑ Average age of our schools is nearly 28 years old. Fairsite Preschool was built in 1955.
- ❑ School District's Total Budget: \$34,377,336



## District Overview Continued....

- ❖ National recognition as *Race To The Top* District
- ❖ State selection as California *NGSS Science Early Implementation* District
- ❖ 100% children with Personalized Learning Plans
- ❖ Wireless access with 3,457 Chromebooks
- ❖ Bright Future Learning Centers/Libraries open year round and after school



Galt Joint Union Elementary School District

GJUESD BRIGHT FUTURE VISION

# Growing And Learning Together

Our Goal:

**Inspire** learners-  
one plan at a  
time!

Developing  
Personalized Learning  
Plans (PLPs) for every  
learner

- THREE PLAN  
COMPONENTS
1. Learner Information
  2. Goal Setting
  3. Performance Progress

**GOAL  
1**

Implement Common  
Core State Standards in  
every classroom through  
blended and flexible  
learning environments

1. Variety of Blended Learning  
Environments
2. Classroom, BFLC, Outdoors,  
Community

**GOAL  
2**

Using data, meaningful  
evaluation, and self-  
reflection to  
continuously improve  
classroom instruction

1. We are in this together: A  
systems approach!
2. Engaging educator  
evaluation
3. On-going data use to gauge  
adjustments

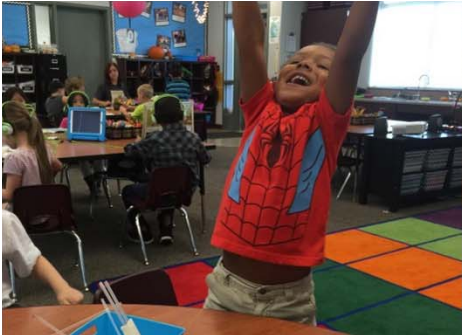
**GOAL  
3**

Providing safe, clean  
school facilities with the  
flexibility and  
infrastructure needed  
for high-level instruction

Support 21<sup>st</sup> Century Learning  
through safe, healthy and  
flexible learning environments

**GOAL  
4**

GJUESD BRIGHT FUTURE VISION

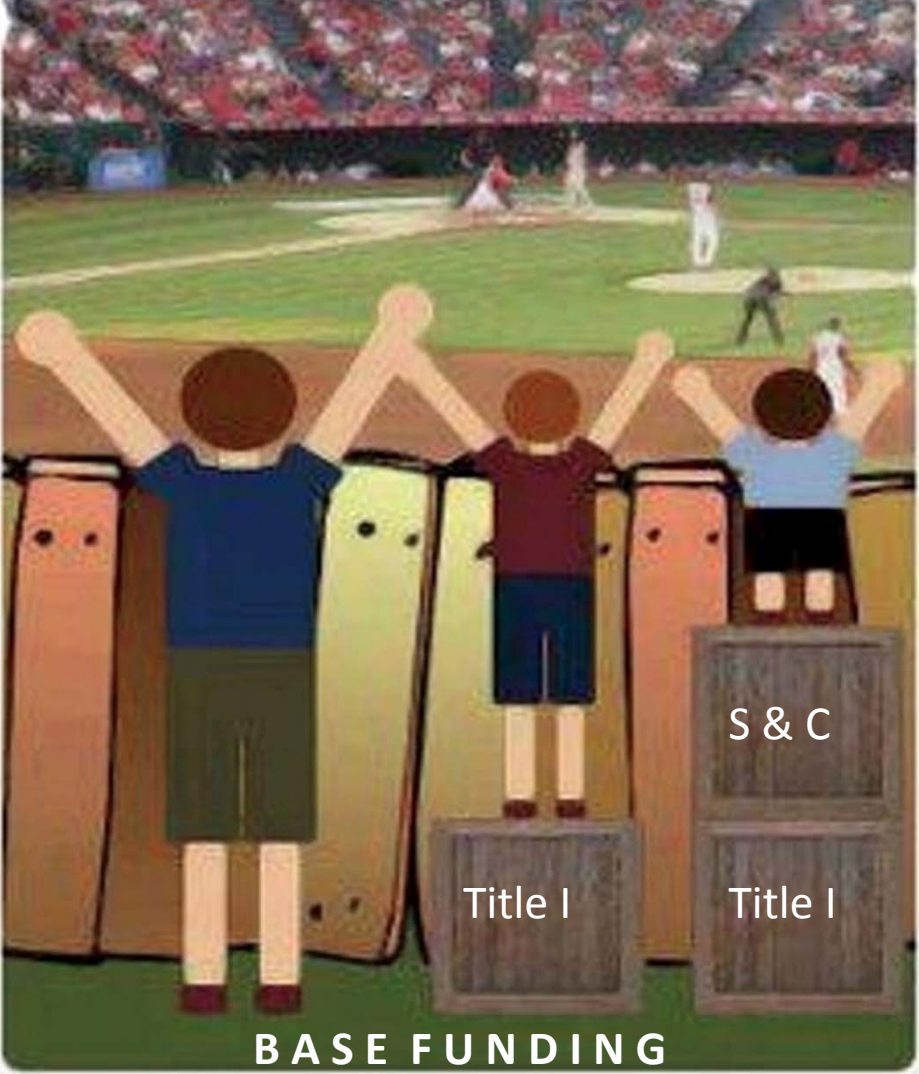


5/3/2016

# Funding for Equity Graphic



Frontload funding thinking about the majority (majority demographic)



Applying funding according to need

## GJUESD Proposed 2015-16

### Base Funding Expenses

As of 6-5-15

| LCAP<br>Reference      | Description                                         | Estimate     | Total               | Comments                                   |
|------------------------|-----------------------------------------------------|--------------|---------------------|--------------------------------------------|
| <b><u>Revenue</u></b>  |                                                     |              |                     |                                            |
| No Reference           | Increase in Base Funding from LCFF                  |              | \$ 967,653          | Affected by declining enrollment           |
| No Reference           | Increase in CSR allocation                          |              | \$ 313,000          | Transferred from S&C                       |
| No Reference           | 3 professional dvlpmt days for teachers and IA's    |              | \$ 363,000          | Transferred from S&C                       |
| No Reference           | Transferring one Social Worker FTE from base to S&C |              | \$ 70,000           | Transferred from S&C                       |
|                        | <b>Total Base Funding Increase</b>                  |              | <b>\$ 1,713,653</b> |                                            |
| <b><u>Expenses</u></b> |                                                     |              |                     |                                            |
| 4.2c                   | Restore 50% of night custodians (3.75hrs/site)      | \$ 92,000    |                     | For more efficiency and safety             |
| 4.1a                   | Required 3% maintenance contribution                | \$ 300,000   |                     | Maint supervisor and 1 FTE worker included |
| 4.2d                   | Restore .5 FTE seasonal Groundskeeper               | \$ 16,000    |                     | During growing seasons (Mar-May; Sept-Oct) |
| No Reference           | Service Learning Coordinator                        | \$ 60,000    |                     | Cost to replace 1FTE vacated RSP position  |
| No Reference           | Additional 3.25 hours Yard Duty                     | \$ 10,000    |                     | Requested by Administration for safety     |
| No Reference           | Add back site discretionary budgets from 2007/08    | \$ 60,000    |                     | Replenish site allotments from 2007/08     |
| No Reference           | Stop deficit spending due to 14-15 salary increases | \$ 350,000   |                     |                                            |
| No Reference           | Step & Column Certificated                          | \$ 210,000   |                     |                                            |
| No Reference           | Step & Column Classified and Mgmt                   | \$ 50,000    |                     |                                            |
| No Reference           | STRS increase                                       | \$ 260,000   |                     |                                            |
| No Reference           | PERS increase                                       | \$ 20,000    |                     |                                            |
| No Reference           | Special Education increase                          | \$ 125,000   |                     |                                            |
| No Reference           | Affordable Care Act Implementation                  | \$ 25,000    |                     |                                            |
| No Reference           | Cost savings fr teacher turnover & reduction        | \$ (450,000) |                     |                                            |
|                        | <b>Total Expenses</b>                               |              | <b>\$ 1,128,000</b> |                                            |
|                        | <b>Balance</b>                                      |              | <b>\$ 585,653</b>   | On-going unrestricted funds                |

**GJUESD Proposed 2015-16  
Supplemental and Concentration**

As of 6-5-15

| LCAP<br>Reference | Description                                                         |         |       |         | Total Revenue \$    | 3,653,590 |
|-------------------|---------------------------------------------------------------------|---------|-------|---------|---------------------|-----------|
|                   |                                                                     | 14-15   | 15-16 | Cost    |                     |           |
| 1.12a             | ELL IA positions                                                    | S&C     | S&C   | \$      | 239,800             |           |
| 1.10b             | 2 FTE Social workers                                                | RTTT    | S&C   | \$      | 140,000             |           |
| 1.14a             | Prevention and Intervention Coordinator                             | S&C     | S&C   | \$      | 44,700              |           |
| 1.4a              | 6 FTE PLP Administrators                                            | RTTT    | S&C   | \$      | 763,200             |           |
| 1.4a              | 4 PLP secretaries                                                   | RTTT    | S&C   | \$      | 173,500             |           |
| 1.9a              | IA for Regular Education                                            | S&C     | S&C   | \$      | 299,495             |           |
| 1.6a              | CSR from 24:1 to 20:1 = 12 teachers                                 | S&C     | S&C   | \$      | 996,000             |           |
| 1.7a              | 2.1 FTE AVID/Intervention classes                                   | S&C     | S&C   | \$      | 178,500             |           |
| 2.11a             | Bi-lingual Office Assistants                                        | S&C     | S&C   | \$      | 86,100              |           |
| 2.8a              | Add a.m./p.m. route for westside MMS students and expanded services | N/A     | S&C   | \$      | 60,000              |           |
| 2.9b              | IA's for BFLC's during summer break                                 | RTTT    | S&C   | \$      | 15,000              |           |
| No reference      | 3 days of Professional Devlpt Teachers & IA's                       | Base    | S&C   | \$      | 363,000             |           |
| No reference      | Prevention and Intervention Coordinator for ASES                    | ASES    | S&C   | \$      | 8,500               |           |
| No reference      | Supplemental MOE for site resources and MPP *                       | Title I | S&C   | \$      | 128,400             |           |
| No reference      | Title I MRE Maintenance of Effort                                   | Title I | S&C   | \$      | 9,623               |           |
| No reference      | MMS At-Risk 20:1 Language Arts Classes                              | S&C     | S&C   | \$      | 113,050             |           |
| No reference      | MMS AVID classes                                                    | S&C     | S&C   | \$      | 70,550              |           |
|                   |                                                                     |         |       |         | <b>\$ 3,689,418</b> |           |
|                   |                                                                     |         |       | Balance | \$                  | (35,828)  |

\* Supplemental funding payroll increase, Maintenance of Effort, and 6% minimum proportionality increase in services

**GJUESD Proposed 2015-16**  
**One Time Expenses**  
As of 6-5-15

| LCAP<br>Reference | Description                                           | Total                       |
|-------------------|-------------------------------------------------------|-----------------------------|
|                   |                                                       | <b>Revenue \$ 2,225,000</b> |
|                   | <b>Expenses</b>                                       |                             |
| 4.1b              | Additional Deferred Maintenance for Projects          | \$ 125,000                  |
| No reference      | Security improvements that CFD funds cannot cover     | \$ 75,000                   |
| No reference      | New Small Bus Replacement                             | \$ 150,000                  |
| No reference      | New large bus for MMS route and per replacement plan  | \$ 200,000                  |
| No reference      | Technology 1-time projects*                           | \$ 82,500                   |
| No reference      | Add 3 common core collaboration days - Teachers       | \$ 340,000                  |
| No reference      | Add 3 common core collaboration days - Admin          | \$ 25,000                   |
| No reference      | Add 3 common core collaboration days - Pre-k teachers | \$ 3,700                    |
| No reference      | Interest-based bargaining training                    | \$ 15,000                   |
| No reference      | Capital/Technology Replacement Fund                   | \$ 100,000                  |
| No reference      | CCSS & NGSS Resources                                 | \$ 350,000                  |
| No reference      | AB 1522 additional subs used for sick leave           | \$ 50,000                   |
| No reference      | Library Resources or Books requested by BFLC          | \$ 12,000                   |
| No reference      | Increase Unrestricted Reserves**                      | \$ 696,800                  |
|                   |                                                       | <b>\$ 2,225,000</b>         |
|                   |                                                       | <b>Remaining \$ -</b>       |

\*E-rate bandwidth expansion \$37,500 (net) + \$20,000 for related supplies + \$25,000 part time Tech Assistant help. This Department is asking for 3.75 hours of on-going Technology Assistant help in lieu of the \$25,000 consulting help.





## 2015-16 Bright Future for Galt Students **GJUESD Accomplishments Overview**

### ❖ **GOAL 1: Develop and Implement Personalized Learning Plans (PLPs)**

- Personalized Learning Plans (PLPs) developed and implemented for all TK-8 learners for second full year. Refinement is underway through feedback sessions. Learner strengths, interests and needs considered in plan development.
  
- Career pathways and professional learning efforts with high school district articulated grades 7-12.
  
- McCaffrey Middle School developed a plan to implement a teaming model for 2016-17 to further personalize learning and for high quality instruction.



## 2015-16 Bright Future for Galt Students

# **GJUESD Accomplishments Overview**

### ❖ **GOAL 2: CCSS and NGSS Implementation with Blended to Expanded Learning Environments**

- ❑ Personalized professional growth for teachers and school administrators aligned to LCAP goals is supported through state teacher effectiveness funding program.
- ❑ Lead teachers support capacity building efforts for NGSS and high quality instruction for English language learners.
- ❑ Mathematics committee supports selection of district core mathematics resources for district-wide use. Stanford and CCSS developers are further developing teacher-centered curriculum and invited GJUESD to participate.
- ❑ Bright Future Learning Centers support youth in expanded learning and enrichment beyond the school day.
- ❑ Project-based service learning that includes outdoor learning opportunities increased last year from 2225 to 2400 projects. This year all sixth grade learners participated in outdoor learning through canoemobile program and 35 middle school youth in ASES participated in an overnight experience at the Cosumnes River Preserve.
- ❑ Chromebook home pilot conducted involving 78 learners.
- ❑ After school bus routes expanded to address waiting lists for expanded learning needs.



2015-16 Bright Future for Galt Students

## **GJUEDS Accomplishments Overview**

### ❖ **GOAL 3: Continuous Improvement**

- Illuminate serves as the single learner information and performance management system.
- Listening Circles and Teacher Talks conducted at every school site.
- WestEd external research review conducted at each school site.
- Teacher evaluation survey conducted in December with another survey in May 2016.
- Teacher evaluation supporting personalized professional growth is further advanced through collaborative conversation training.



## 2015-16 Bright Future for Galt Students **GJUESD Accomplishments Overview**

### ❖ **GOAL 4: School Facilities**

- ❑ Facilities Master Plan (FMP) adopted by the school board in January 2016. GJUESD FMP selected for 2016 Leroy F., Greene Design + Planning Awards through LPA.
- ❑ Impactful projects identified include:
  - Safety & Security
  - Modernize Schools
  - Existing Building Systems
  - 21<sup>st</sup> Century Learning Environments
- ❑ Staffing was increased for custodial, maintenance, groundskeeping and expanded after school routes.
- ❑ Research and plan for potential General Obligation Bond in November 2016.



## Youth and Stakeholder Listening Circle Themes

- Active and Meaningful learning... Career connections are important.
- Learning Options, Choice and Challenge.
- Valuing Teacher Time and Other Caring Adults: Relationships, Recognition, and Goal Attainment



# Teacher Talk Themes

- Consistent and vetted instructional resources.
- Technology for 1-to-1 and replacement plan.
- Coaching model evolves for greater personalized support with added attention to special education program.
- Strengthen efforts for learners receiving special education services
- Support time for planning, collaborating, learning curve.
- Clearer district directions for personalization with improved and streamlined PLP's.
- Facilities needs are important.



# District Considerations

- Use **facilities improvement** efforts as a vehicle to build stakeholder understanding and support for learning efforts. (“It is time the outside of our schools match the good work happening inside them.”)
- Continue to **increase the capacity** of teachers and school administrators to personalize learning through varied training opportunities, academic conferences and PLC meetings.
- Continue to **improve the PLP** (restructured report card) into a meaningful on-going growth and achievement tool with and for every learner.
- Consider strategic one-time funding for the selection of instructional resources that provide an organizational balance of consistency, equity and excellence across the district while expanding “vetted” **Open Education Resources (OERs) as supplements** to personalize learning for all learners.
- Apply multi-tiered model of student success (MTSS)** considering personalization efforts and state direction for special education.



# TABLE FEEDBACK BREAK-OUT SESSIONS

- STRENGTHS
- IMPROVEMENTS
- IDEAS







# NEXT STEPS

1. LCAP POSTED BY LATE MAY FOR REVIEW AND COMMENT
2. **May 31st:** Public Meeting for posted LCAP feedback:  
Actions and Expenditures
3. **JUNE 15<sup>TH</sup>:** Required Public Hearing: Budget and LCAP
4. **JUNE 22<sup>ND</sup>:** Regular Board Meeting: Budget and LCAP

# Contact Information

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**Galt Joint Union Elementary School District**



# GJUESD

## LCAP RESPONSE TO FEEDBACK AND GOAL ADJUSTMENT FOR CONTINUOUS IMPROVEMENTS

May 31, 2016

# WELCOME

## »» Agenda Overview

1. Continuous Improvement:  
Response to Feedback
2. LCAP Goal Area  
Adjustments
3. Next Steps



## Galt Joint Union Elementary School District Local Control Accountability Plan: Comment Responses

|                                                                                                                           | Summary Feedback                                                                                                                                                                                                                             | GJUESD Response                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|---------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>GOAL 1:</b><br/>Develop and implement personalized learning and strengths-based growth plans for every learner.</p> | <p>Personalized Learning Plan (PLP) has too many pages. Condense the tool to make more focus on what is important.</p> <p>Make more user friendly. Parents look for grades and goals too general.</p> <p>Consider student choice in PLP.</p> | <p>Refinement of the PLP includes streamlining the plan and access for plan adjustments any time, not only during trimester time windows.</p> <p>Based upon teacher and parent feedback improvements include:</p> <ul style="list-style-type: none"> <li>• condensing the Learner Profile page for TK/K/1,</li> <li>• adding District Reading Assessment (DRA) benchmarks for TK - 3</li> <li>• continuing with gradebook page grades 3-8, continuing with drop down menus.</li> <li>• condensed and re-formatted PLP for middle school learners.</li> </ul> <p>Educators are developing ways to involve youth more directly with PLP development and/or implementation that also incorporates choice. The district will examine ways to collect and disseminate practices in this area and is creating an implementation guide. The guide will include discussion points for developing youth ownership.</p> |



## Galt Joint Union Elementary School District Local Control Accountability Plan: Comment Responses

|                                                                                                                                                                                                                       | Summary Feedback                                                                                                                                             | GJUESD Response                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
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| <p><b>GOAL 2:</b><br/>Implement CCSS and NGSS in classrooms and other learning spaces through a variety of blended learning environments: school, outdoors, community, virtual whole closing the achievement gap.</p> | <p>More collaborative time needed for teachers.</p> <p><u>Curriculum Materials:</u></p> <p>Foundational curriculum needed to personalize and build from.</p> | <p>The certificated union and management worked together to develop two, one-year agreements that include 1) collaboration as half of each Staff Development Day and 2) eighteen hours throughout the school year that can be used for collaboration, planning or direct learner services. In addition, every Wednesday includes time for teacher collaboration.</p> <p><u>Mathematics:</u></p> <ul style="list-style-type: none"> <li>• TK will continue with GO Math,</li> <li>• K-5 learners will use Eureka Math.</li> <li>• 6th grade will use Eureka Mathematics or pilot Illustrative Math from the K-12 OER in partnership with Stanford University.</li> <li>• Grades 7-8 will continue with CPM and possibly pilot the Stanford OER resources.</li> </ul> <p><u>Language Arts and ELD:</u></p> <p>We are currently examining a base program in the area of ELA/ELD involving Stanford and the K-12 OER Collaborative.</p> <p><u>Middle school History-Social Science:</u></p> <p>Middle school will be provided with bridge materials for social studies/history.</p> |



## Galt Joint Union Elementary School District Local Control Accountability Plan: Comment Responses

|                                                                                                                                                                                                                                 | Summary Feedback                                                                                                                                                                                                                                          | GJUESD Response                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
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| <p><b>GOAL 2 Continued:</b><br/>Implement CCSS and NGSS in classrooms and other learning spaces through a variety of blended learning environments: school, outdoors, community, virtual whole closing the achievement gap.</p> | <p>Training needed on vetting Open Education Resources.</p> <p>Need NGSS materials, labs, units. Materials specific to grade levels.</p> <p>Consider incorporating art into NGSS.</p> <p>Too much re-teaching need in math at the intermediate grades</p> | <p>Pre-Kindergarten has purchased a foundational early learning curriculum that is aligned to the CA Preschool Learning Foundations (Preschool Block Grant funds)</p> <p>Grade levels will continue to have access to on-line courseware including Lexia, Compass and other resources.</p> <p>Trainings will continue in 2016-17 to support selection and use of OERs. We will continue to research and pilot on-line support services and programs that can be used as a supplement the base programs.</p> <p>GJUESD is examining one-time state funding and RTTD grant funds to assist with science education.</p> <p>In consultation with NGSS Teacher Leaders, specific trainings are being considered for such art-related tasks as how to draw models to scale or how to draw items in motion. The art would support the science documentation educators are asking learners to do.</p> <p>The district will continue to work with teachers and external curriculum experts in examining the mathematics resources for re-teaching considerations. The Eureka Math Planning Tool Sharing sessions should address some of the issues with reteaching. Training sessions will continue to include support for teachers to maximize maximize the benefits of the tools being shared.</p> |



# Local Control Accountability Plan: Comment Responses

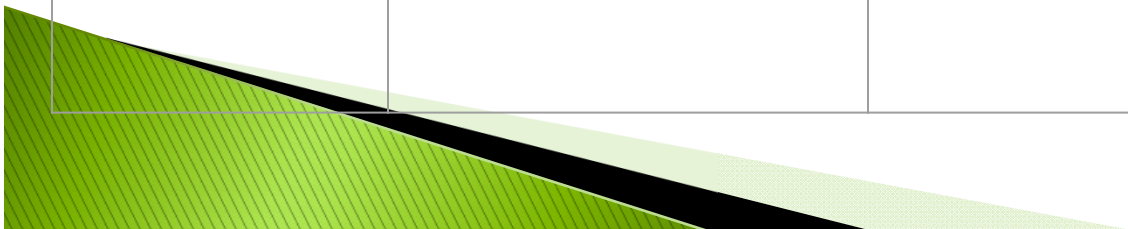
|                                                                                                                                                                                                                                                        | Summary Feedback                                                                                                                                                                                                           | GJUESD Response                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
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| <p><b>GOAL 2</b><br/> <b>Continued:</b><br/>           Implement CCSS and NGSS in classrooms and other learning spaces through a variety of blended learning environments: school, outdoors, community, virtual whole closing the achievement gap.</p> | <p>Special education training specific to special education teachers and regular education teachers for effective strategies to support growth.</p> <p>English learner homework clubs and extended day at all schools.</p> | <p>GJUESD leadership is taking feedback from focus groups, needs identified during IEP meetings, and continue to build on the professional development provided to special education teachers. Coaches will support special education and general education teachers with effective research based practices/strategies that support all learners– in particular, strategies that support learners with social and behavioral needs.</p> <p>In addition, the district has formed a district wide Leadership Team to begin the work of creating a Mutli-Tiered Model of Student Success (MTSS) model implementing Response to Intervention (Rtl) focusing on growth, social/emotional, and a positive behavior system utilizing learner strengths, interests, and engagement. Positive Behavior trainings will be led by Specialists for General Ed teachers. (Stage 1 &amp; 2).</p> <p>Also, GJUESD will continue to build on RALLI/CALL strategies along with providing training and support to all teachers and admin on the specific needs of ELs. Training will also be provided on the difference between the needs of our ELs and our special education learners.</p> <p>Migrant Education and Title III Federal funding provide two teachers at each site two times per week. Site funds have also increased the number of teachers that support students. Title I Alternative Assistance fund will also be used to provide supplementary support targeting students not meeting their growth targets.</p> |





Galt Joint Union Elementary School District  
**Local Control Accountability Plan: Comment Responses**

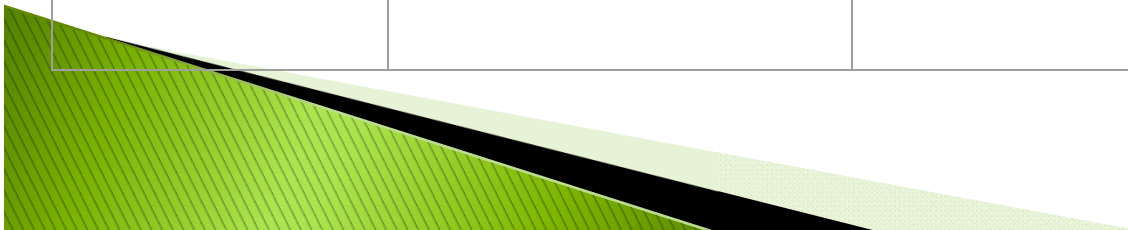
|                                                                                                                                                                                                                                            | Summary Feedback                                                                                 | GJUESD Response                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
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| <p><b>GOAL 2 Continued:</b><br/>           Implement CCSS and NGSS in classrooms and other learning spaces through a variety of blended learning environments: school, outdoors, community, virtual whole closing the achievement gap.</p> | <p>Expand elective access across campus.</p> <p>Share community partnerships across schools.</p> | <p>McCaffrey Middle School is planning for the following electives during the 2016–17 school year: band, choir, AVID, Art Through Literature, Leadership, Technology, Yearbook, Video Production and piano lab. In addition, after school learning and enrichment options include: ASES after school program, robotics, Running for Rhett, BFLC opportunities, gardening, softball, basketball, cross country, spring drama club play.</p> <p>Partnerships are important district-wide and also unique to school needs. A district-wide partnership opportunity brings district partners together at the November Galt Education Summit. These partners include: Cosumnes River Preserve, Local Service Clubs, Parks and Recreation, California Waste, San Joaquin Delta College, FFA, ABC High School Mentors, Galt Police and more.</p> |





## Galt Joint Union Elementary School District Local Control Accountability Plan: Comment Responses

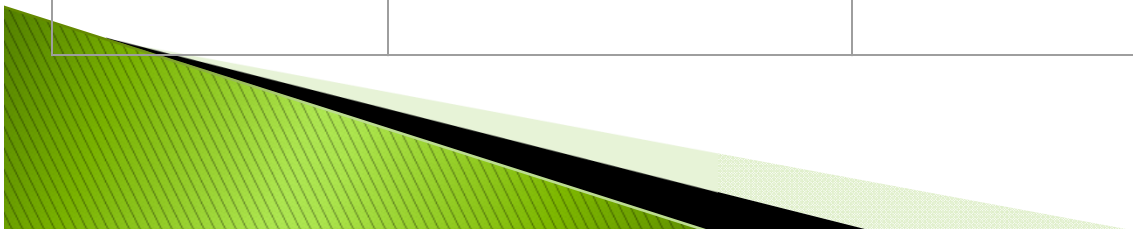
|                                                                                                                                                                              | Summary Feedback                                                                                                                           | GJUESD Response                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
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| <p><b>GOAL 3:</b><br/>Processes and measures for continuous improvement and accountability are applied through the district including personalized evaluation processes.</p> | <p>More opportunities for listening circles for all learners</p> <p>Continue attention to the evaluation observation tool and process.</p> | <p>For the 2015–16 school year, one district listening circle was conducted at each school site. School leaders are encouraged to involve youth voice in continuous improvement for learner services and needs. This takes place through school learner leadership opportunities such as Student Council and lunch meetings with the principal. Schools can initiate additional listening circles, as needed.</p> <p>District efforts will continue for the evaluation observation and tool building upon work from 2015–16. GJUESD is finalizing refinement areas as teacher and administrator feedback surveys have just been completed. Improvement ideas at this time include: refine indicators, apply cognitive coaching training, consider the role of academic coaches, narrow the focus of mini-observations, administrator study buddies, coaching cycle protocols with video-taping, individual/collective reflection for teaching practice, growth and achievement, and possibly pilot new tools or processes.</p> |





Galt Joint Union Elementary School District  
**Local Control Accountability Plan: Comment Responses**

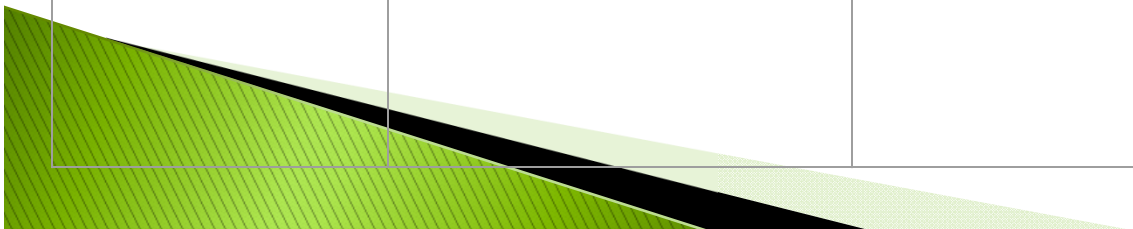
|                                                                                                                                                                                        | Summary Feedback                                                                                  | GJUESD Response                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
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| <p><b>GOAL 3 Continued:</b><br/>Processes and measures for continuous improvement and accountability are applied through the district including personalized evaluation processes.</p> | <p>Incorporate NGSS plan and actions into district data.</p><br><p>Illuminate training needed</p> | <p>District curriculum leaders will continue to collaborate with GJUESD NGSS team members for coordinated plan implementation with district continuous improvement considerations. All three PD/Collaboration days for 2016–17 will have a focus on NGSS. Middle school will plan to teach lessons aligned to NGSS next year. Specific attention will be given to the three dimension (science practices, cross-cutting concepts and content/engineering). Elementary teachers will be provided with learning sequences along with materials to use. Each grade level will be provided with specific NGSS standards that each grade level will be asked to teach– teachers will be provided with training, compensated after school sessions, release time, etc.</p><br><p>District leaders will attend a training to create prebuilt district reports for district data collection. These prebuilt reports will be important for district data collection, site data collection, support LCAP data collection. Teachers will be trained using the Assessment component for District Common Assessments, individual data collection, and formative assessments for deeper personalization.</p> |





Galt Joint Union Elementary School District  
**Local Control Accountability Plan: Comment Responses**

|                                                                                                                                                                                                                                | Summary Feedback                                                                                                                                                                                                                                               | GJUESD Response                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
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| <p><b>GOAL 4:</b><br/>           Maintenance, grounds, custodial, food services, and health staff maintain school facilities that are safe, healthy, hazard free, clean and equipped for 21<sup>st</sup> Century Learning.</p> | <p>Security is needed.</p> <p>Valley Oaks should be fixed first based on needs.</p> <p>Equity across the district with bond proceeds.</p> <p>District funds for 21st Century Learning</p> <p>Teacher involvement in design of labs and educational spaces.</p> | <p>Safety and security is an impactful project area for facilities needs for every school. GJUESD is moving forward on fencing for Marengo Ranch Elementary School. In addition, the district is finalizing a pilot for surveillance systems at two schools that interface with the Galt Police Department. The goal will be to expand this to all schools.</p> <p>The Facilities Master Plan identifies Valley Oaks with the highest need with \$29,845,000 in improvements. The February 2016 Facilities Community Engagement feedback demonstrated stakeholder and citizen concurring that equity does not mean equal and that the older schools such as Valley Oaks could be prioritized and receive more funding given facility age and needs.</p> <p>The GJUESD Bright Future initiative reflects the “braiding” of state, federal, grant funds and partnerships to advance 21st Century learning through greater personalization. Facilities funds that can assist with effort include: Proposition 39, developer fees, possible local general obligation bond, and possible state bond.</p> <p>Teachers from each school were involved in district of school level planning efforts with the Facilities Master Plan. This will continue as we advance facilities improvement efforts in 2016–17.</p> |





## Galt Joint Union Elementary School District Local Control Accountability Plan: Comment Responses

|                                   | Summary Feedback                                                                                                                                                                                                                                          | GJUESD Response                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
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| <p><b>Additional Comments</b></p> | <p>Address pockets of connectivity issues.</p> <p>Middle school teaming–changing classes if a team not working for a student.</p> <p>Lake Canyon has more yard duty than other schools.</p> <p>Consider making Bilingual Office Assistants full time.</p> | <p>In the last three years, we have advanced to support 1:1 mobile device access across every school location. GJUESD will strive for improved responsiveness for connectivity matters. Sacramento Educational Cable Consortium (SECC) is working towards providing GJUESD a 10-gig Local Area Connection to provide a fast and stable internet connection. With this upgrade, it solidifies the ability to provide a solid 1:1 deployment of devices across every school location.</p> <p>The principal as Personalized Learning Plan Administrator will monitor learner success with team assignments. Based on learner need, changes could be supported.</p> <p>Yard duty staffing can differ based upon school playground layout. The total part-time yard duty and Full Time Equivalent (FTE) is listed below:<br/>           Greer; 13 yard duty or 3.71 FTE<br/>           Valley Oaks: 14 yard duty or 3.95 FTE<br/>           River Oaks: 15 yard duty or 4.41 FTE<br/>           Marengo: 12 yard duty or 3.75 FTE<br/>           Lake Canyon: 12 yard duty or 3.74 FTE</p> <p>At this time, based on additional school district feedback, GJUESD is holding steady with current Bilingual Office Assistant staffing and looking at increasing direct services. Social workers will be increased to three with an addition of a half-time English learner newcomer and long term English learner blended learning instructor. School sites who need extra BOA time may use Title I or other site-based funds.<br/>           Currently Bilingual Office Assistants (BOAs) at all 5 elementary schools are 3.5 hours per day. MMS has a 1.0 FTE BOA.</p> |



## Galt Joint Union Elementary School District Local Control Accountability Plan: Comment Responses

|                                   | Summary Feedback                                                                                                                                                                                                                                                       | GJUESD Response                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
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| <p><b>Additional Comments</b></p> | <p>Follow-up on Teacher Talk concerns.</p> <p>Prioritize recruitment and retaining teachers through salary schedule and benefits packages.</p> <p>Parents are struggling with math homework. Should we send math homework home? How do we better differentiate it?</p> | <p>Teacher Talk sessions follow-up has included relationships to LCAP refinement and also discussing or addressing feedback in consultation with district staff or school principals. The LCAP is including attention to teacher talk areas for consistent instructional resources, strengthening special education, achieving 1-to-1 technology with a replacement cycle, collaboration time and facilities needs.</p> <p>Following the recession, salary schedule examination and on-going compensation have resulted in more competitive compensation with on-going salary increases for teachers in 2014, 2015 and 2016. The most recent salary agreement includes an increase to the insurance cap to assist with a more competitive salary package. Additional GJUESD work quality benefits that could be attractive to new teacher candidates or assist in teacher retention include: weekly Wednesday collaboration time, no yard duty assignments, K-3 with lower class size than the state requirement and the recent State Educator Effectiveness funds provided to every teacher for personalized professional growth needs.</p> <p>GJUESD Curriculum leaders will research this area for improved parent support for 2016-17.</p> |



# GOAL 1 ACTION: Key Refinements and Continuing Efforts

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## GOAL 1 Action Refinements: Personalized Learning Implementation

1. Refine the Personalized Learning Plan that includes PLP as a living document, streamlined for greater user meaning to support learner growth and achievement.
2. Strengthen personalization for learning and growth through a school-wide middle school teaming model, broader implementation of AVID and 7–12 career pathways programs
3. 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
4. Expand the pre-school home visitor program
5. Increase personalized/direct service support through increasing social worker services and creating a new position for English learners: Newcomer/Long Term English Learner Blended Learning Instructor

**Continue:** Defining, implementing and innovating systems personalization efforts.

***\*Evolving Definition for Personalized Learning:** Tailoring learning to each learner's strengths, needs, culture, and interests, including the learner's voice and choice in what, how, when and where they learning. This is achieved by supporting learners, teachers and families in the development of flexible and equitable learning environments to ensure mastery of the highest learning standards in pursuit of each learner's goals.*

(adapted and revised from iNACOL and RTT-D Sustainability committee)



## GOAL 2 ACTION: Key Refinements and Continuing Efforts

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### GOAL 2: Action Refinements for CCSS and NGSS implementation

1. Instructional materials acquisition and pilots for core content areas:
  - Mathematics, ELA/ELD, NGSS Science
    - Middle School History Social Science resources
    - Band instruments: replacements/repair
2. Acquire additional mobile devices for 1-to-1 access for every school
3. RTT-D innovation school grants or district pilot programs
4. Restructured Professional Learning Days and Collaboration Time for Equity, Excellence, Engagement and Innovation

#### Continue:

- ▶ Teacher leadership opportunities (Academic Coaches, Lead Teachers).
- ▶ Bright Future Learning Center school day and expanded learning efforts.
- ▶ Project-based service learning.
- ▶ Chromebook home access and expanded learning bus routes for after school or summer opportunities.





## GOAL 3 ACTION: Key Refinements and Continuing Efforts

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### GOAL 3: Action Refinements for Systems Continuous Improvement

1. Evolve teacher evaluation as part of professional growth system : observation, protocols, tools, reflection, meaningful feedback
2. Technology sustainability and replacement

### Continue:

1. Professional growth focus areas and use of teacher effectiveness fund alignment.
2. Illuminate serving as the single learner information and performance management system.
3. Cycle of continuous improvement including listening circles, surveys and teacher talks.
4. External technical assistance: WestEd, Pivot Learning, evaluation consultants.



## GOAL 4 ACTION: Key Refinements and Continuing Efforts

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### GOAL 4: Action Refinements for Clean, Healthy and Hazard Free 21<sup>st</sup> Century Facilities

1. Implement the Facilities Master Plan through impactful projects and braided funding
  - Impactful Projects: Safety and Security, Modernize Schools, Existing Building Systems, 21<sup>st</sup> Century Learning
  - Funding Sources: California Clean Energy Jobs Act (Proposition 39), Developer Fees, and Deferred Maintenance with potential funding including local General Obligation Bond and State Bond.
2. Possibly pursue a November 2016 General Obligation Bond for \$18,300,000.

### Continue:

- ▶ Sustain the increased staff level (2015–16) for custodians, maintenance, groundskeeping and expanded learning bus driver route assignments



# RESPONSE TO FEEDBACK & LCAP ADJUSTMENTS

- ▶ Comments
- ▶ Feedback
- ▶ Ideas





# NEXT STEPS

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- Special Board Meeting
  - May 31, 2016
  - GJUESD District Office
  - 5:30 p.m.
  
- LCAP and District Budget Public Hearing
  - June 15, 2016
  - GJUESD District Office
  - 6:00 p.m.
  
- Board Meeting for LCAP and Budget Action
  - June 22, 2016
  - Galt City Hall Chamber
  - 7:00 p.m.



# CONTACT INFORMATION

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## Board Meeting Agenda Item Information

|                                 |                                                                                  |
|---------------------------------|----------------------------------------------------------------------------------|
| <b>Meeting Date:</b> 6/15/16    | <b>Agenda Item: 131.755</b><br>Public Hearing and Board Review of 2015-16 Budget |
| <b>Presenter:</b> Tom Barentson | <b>Public Hearing:</b> XX<br><b>Information Item:</b>                            |

Every year in June there are two Galt Joint Union Elementary School District Board of Education Meetings (like most California schools districts). At that first meeting in June GJUESD is required to hold a public hearing for their Adopted Budget and Local Control Accountability Plan (LCAP) update. That meeting is happening tonight. GJUESD must then have a separate public meeting to approve both the LCAP and Adopted Budget, which is scheduled for the following week on June 22, 2016. Every California School District must have both documents adopted by their governing board by July 1.

The proposed 2016-17 Budget with multi-year projections aligns with the goals and key actions of the LCAP update for 2016-17. The key variables in both the Budget year (2016-17) and the two subsequent Years are outlined in their respective Assumptions.

The proposed budget reflects reserves of 9% in 2016-17, 8.8% in 2017-18, and 7.6% in 2018-19, with a positive certification stating that we can meet all our financial obligations for the next three years. Remember we must make sure we understand that this budget reflects a “picture in time”, that any budget is subject to change. Additionally there are at least four variables that we should be aware of that could significantly change the way the budget looks today.

1. State Budget-The 2016-17 State Budget was just approved by the legislature on June 9th; we have built our budget on the Governor’s May Revise of his proposed budget (January). There will probably be some minor revisions to GJUESD’s Budget due to any changes in the state budget.
2. Year-End Closing-We are currently estimating the ending balances of the General Fund but will not know what they actually are until we close the books in September. Our budgets will show additional revenues from carry over of funds not utilized in the present year, at that time.
3. Actual Enrollment-We are currently estimating enrollment; however this is one area that always has some uncertainty. In 2015-16 we dropped an estimated 20 students. We project stable or small growth for 2016-17 and continued slow growth thru 2017-18.
4. Election Year-This is an election year. Proposition 30 is an extension of the current emergency sales tax that has greatly helped our schools in the past couple of years. We do not know what other changes may occur in November. We can only plan for what we know to be true today.

Therefore, this budget is subject to some change. In September, the budget will be revised to provide an even more accurate picture. Additionally we have utilized some of our carry-over funding dollars (example: RTTT) in the 2016-17 budget. Utilization of those dollars for curriculum enhancements, 1:1 computing devices available for all students, and additional learning opportunities is an investment in our students’ future.

## Galt Joint Union Elementary School District 2016-17 Adopted Budget Assumptions

### INCOME

### ASSUMPTIONS

#### **Student ADA**

-Revenue is based on the 16-17 P2 ADA of 3,514

-A zero percent COLA and GAP funding of 54.84% has been budgeted. The GAP funding is an increase of 2.65% over 2015-16

#### **Federal Income**

-Race To The Top Funding has been decreased by \$762,361.

#### **State Income**

-The Budget has been reduced by the following:  
 Educator Effectiveness funding of \$333,051  
 15-16 One-Time funding of \$1,871,670  
 Proposition 39 Energy funding of \$141,306  
 14-15 Carryover Income

-2016-17 One-Time funding of \$830,985 has been added

#### **Local Income**

-2014-15 carryover income has been removed.

#### **Transfers In**

-No additional transfers in have been added

### EXPENSES

#### **Cert. Salaries**

-Salaries have been updated for retirements and Step and Class movement. No COLA has been added to the budget.

#### **Class. Salaries**

- Salaries have been updated for retirements and Step and Class movement. No COLA has been added to the budget.

#### **Benefits**

-Increases/decreases to statutory benefits have been budgeted to reflect salary changes

-The following increases have been added:  
 STRS increase of 1.85%  
 PERS increase of 1.62%

#### **Supplies**

-Reduction in supply costs is due to:  
 RTTT decreased funding  
 14-15 carryover removal  
 15-16 One – Time funding decrease

#### **Operating Expenses**

-Reduction in operating expenses is due to:  
 RTTT decreased funding  
 Reduction in Routine Maintenance to a 2.5% factor  
 One Time Bandwidth improvements in 15-16  
 15-16 One – Time funding decrease  
 Educator Effectiveness Grant removal  
 Proposition 39 decrease

**Capital Outlay** -Capital Outlay has been reduced by the amounts budgeted for 2015-16 One-Time expense

**Transfers Out** -A transfer of \$250,075 to Cafeteria Fund 13 has been budgeted

**OTHER FUNDS:**

**CAFETERIA FUND**

-Income has been updated based on current cafeteria use and increased to include changes in the Free/Reduced income structure for three of our sites.

Salaries and benefits have been adjusted for Step increases and the PERS increase.

Other expenses have been updated based on current cafeteria use.

The transfer into Cafeteria from Fund 1 has been decreased to \$250,075. This will offset the projected deficit in this fund.

**CHILD DEVELOPMENT**

-Income and expenses have been budgeted to remain close to the 15-16 level.

**CAPITAL FACILITIES**

- Income and expenses have been budgeted to remain close to the 15-16 level

**MELLO ROOS**

-Pavement Resurfacing has been budgeted for Fairsite, Valley Oaks and the Maintenance and Transportation yard.

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

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



|                                                                                       |
|---------------------------------------------------------------------------------------|
| <b>Galt Elementary Multi Year Financial Analysis</b><br><b>2016-17 Adopted Budget</b> |
|---------------------------------------------------------------------------------------|

|                                               | Account Codes | Projected 2015-16 | Projected 2016-17 | Projected 2017-18 | Projected 2018-19 |
|-----------------------------------------------|---------------|-------------------|-------------------|-------------------|-------------------|
| <b>A. REVENUES</b>                            |               |                   |                   |                   |                   |
| LCFF Sources                                  | 8010-8099     | 29,185,073        | 29,849,283        | 30,900,048        | 31,350,505        |
| Federal Revenues                              | 8100-8299     | 4,214,649         | 3,099,836         | 2,062,596         | 2,062,596         |
| Other State Revenues                          | 8300-8599     | 4,958,352         | 3,394,593         | 2,563,608         | 2,563,608         |
| Other Local Revenues                          | 8600-8799     | 2,574,485         | 2,579,830         | 2,579,830         | 2,579,830         |
|                                               |               | <u>40,932,559</u> | <u>38,923,542</u> | <u>38,106,082</u> | <u>38,556,539</u> |
| <b>Total Revenues</b>                         |               |                   |                   |                   |                   |
| <b>B. EXPENDITURES</b>                        |               |                   |                   |                   |                   |
| Certificated Salaries                         | 1000-1999     | 18,756,485        | 19,207,003        | 18,635,945        | 18,878,605        |
| Classified Salaries                           | 2000-2999     | 6,661,506         | 6,806,813         | 6,846,189         | 6,885,565         |
| Employee Benefits                             | 3000-3999     | 7,355,849         | 7,920,818         | 8,204,944         | 8,662,080         |
| Books and Supplies                            | 4000-4999     | 2,687,789         | 1,906,202         | 1,422,169         | 1,422,169         |
| Services                                      | 5000-5999     | 5,027,166         | 3,364,103         | 3,084,103         | 3,084,103         |
| Capital Outlay                                | 6000-6999     | 436,497           | 171,869           | 59,500            | 59,500            |
| Other Outgo                                   | 7100-7299     | 107,971           | 107,971           | 107,971           | 107,971           |
| Direct/Indirect Costs                         | 7300-7399     | (120,269)         | (110,851)         | (111,823)         | -111,823          |
| <b>Total Expenses</b>                         |               | <u>40,912,994</u> | <u>39,373,928</u> | <u>38,248,998</u> | <u>38,988,170</u> |
| <b>Difference (Revenues-Expenses)</b>         |               | (19,565)          | (450,386)         | (142,916)         | (431,631)         |
| <b>Transfers</b>                              |               |                   |                   |                   |                   |
| Transfers In                                  |               | 10,500            | 10,500            | 10,500            | 10,500            |
| Other Sources                                 |               | 0                 | 0                 | 0                 | 0                 |
| Transfers Out                                 |               | 397,334           | 250,075           | 0                 | 0                 |
| <b>Total Transfers</b>                        |               | <u>(386,834)</u>  | <u>(239,575)</u>  | <u>10,500</u>     | <u>10,500</u>     |
| <b>Net Increase(Decrease) in Fund Balance</b> |               | (367,269)         | (689,961)         | (132,416)         | (421,131)         |
| <b>Balance</b>                                |               |                   |                   |                   |                   |
| Beginning Balance                             |               | 4,507,649         | 4,193,548         | 3,503,587         | 3,371,171         |
| Audit Adjustments                             |               | 53168             |                   |                   |                   |
| <b>Ending Balance</b>                         |               | <b>4,193,548</b>  | <b>3,503,587</b>  | <b>3,371,171</b>  | <b>2,950,040</b>  |
| <b>Components of Reserve</b>                  |               |                   |                   |                   |                   |
| Revolving Fund                                |               | 20,000            | 20,000            | 20,000            | 20,001            |
| Restricted Carryover                          |               | 299,006           | 206,257           | 71,443            | 0                 |
| School Site Lottery                           |               | 62,100            | 62,100            | 62,100            | 62,100            |
| District Technology                           |               | 300,000           | 300,000           | 300,000           | 300,000           |
| Supplemental Concentration                    |               | 27,983            | 59,416            | 126,053           | 126,053           |
| Future Uncertain Expense                      |               | 2,268,674         | 1,667,094         | 1,644,105         | 1,272,241         |
| 3% Economic Uncertainties                     |               | 1,215,785         | 1,188,720         | 1,147,470         | 1,169,645         |
| <b>Total Reserve Percentage</b>               |               | <b>10.3%</b>      | <b>9.0%</b>       | <b>8.8%</b>       | <b>7.6%</b>       |

# Galt Joint Union Elementary School District 2016-17 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 May Revise budget.
- 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.
  - 2015-16: 3,679 (Actual)
  - 2016-17: 3,654
  - 2017-18: 3,667
  - 2018-19: 3,614
- COLA Projections:
  - 2015-16: 1.02%
  - 2016-17: 0.00%
  - 2017-18: 1.11%
  - 2018-19: 2.42%
- LCFF Gap Funding
  - 2015-16: 52.20%
  - 2016-17: 54.84%
  - 2017-18: 73.96%
  - 2018-19: 41.22%
- STRS Employer Rates
  - 2015-16: 10.73%
  - 2016-17: 12.58%
  - 2017-18: 14.43%
  - 2018-19: 16.28%
- PERS Employer Rates
  - 2015-16: 11.85%
  - 2016-17: 13.88%
  - 2017-18: 15.50%
  - 2018-19: 17.12%
- Free and Reduced percentages:
  - 2015-16: 62%
  - 2016-17: 62%
  - 2017-18: 62%
  - 2018-19: 62%

- Step and Column increases of \$334,145 annually are based on projections at this time, due to the number of retirements this year. An actual amount will be calculated once all new staff has been hired.
- Reductions in federal income, from the phase out of Race to the Top grant and corresponding expenses in staffing, supplies, and services have been accounted for in 2016-17. No Race to the Top income/expenses have been budgeted in 2017-18.
- The 2015-16 One-Time Mandate Block Grant will has been removed and replaced with the 2016-17 One-Time Mandate Block Grant of \$830,985. All One-Time grants have been removed in 2017-18 and 2018-19.
- The Routine Repair and Maintenance restricted account is funded at 2.5% of the total general fund adopted budget expenditures for 16-17, 17-18 and 18-19. Any balance in this account is required to carryover to the next year and cannot be used for unrestricted expenditures.
- 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 \$3,888,418 in 2016-17, \$4,116,471 in 2017-18, and \$4,193,770 in 2018-19. There will be a carryover of approximately \$59,416 at the end of 2016-17 and \$126,053 at the end of 2017-18 and 2018-19. The carryovers have been 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. \$300,000 has been set aside for this purpose.
  - ✓ Any remaining reserve has been labeled as a reserve for future expense/uncertainties
  - ✓ The district's Reserve for Economic Uncertainties has been set at 3% annually

|                                                                       |
|-----------------------------------------------------------------------|
| <b>GALT JOINT UNION SCHOOL DISTRICT<br/>2015-16 BUDGET REVISION 4</b> |
|-----------------------------------------------------------------------|

**GENERAL FUND REVENUE:**

| <b>DESCRIPTION</b>           | <b>AMOUNT</b>    |
|------------------------------|------------------|
| LCFF                         | 460,661          |
| Federal Revenue              | (38,243)         |
| State Revenue                | 1,240,404        |
| Local Revenues               | 67,539           |
| Other                        |                  |
| Transfers from Other Funds   |                  |
| <b>TOTAL INCOME INCREASE</b> | <b>1,730,361</b> |

**GENERAL FUND EXPENDITURES:**

| <b>DESCRIPTION</b>                       | <b>AMOUNT</b>    |
|------------------------------------------|------------------|
| Certificated Salary                      | 439,196          |
| Classified Salary                        | 221,804          |
| Employee Benefits                        | 1,598,248        |
| Books & supplies                         | 103,468          |
| Services, Other Expense                  | 64,626           |
| Capital Outlay                           | 390              |
| Other Outgo                              | 231,825          |
| Interfund Transfers                      |                  |
| Stores                                   |                  |
| Assigned Reserve                         |                  |
| Committed Reserve                        |                  |
| Future Uncertain Expense                 | (929,196)        |
| Reserve for Economic Uncertainties       |                  |
| <b>TOTAL INCREASE IN EXPENSE/RESERVE</b> | <b>1,730,361</b> |

|                                                                       |
|-----------------------------------------------------------------------|
| <b>GALT JOINT UNION SCHOOL DISTRICT<br/>2015-16 BUDGET REVISION 4</b> |
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**PRESCHOOL FUND INCOME:**

| <b>DESCRIPTION</b>           | <b>AMOUNT</b>  |
|------------------------------|----------------|
| Federal Revenues             |                |
| State Revenues               | 125,657        |
| Local Revenues               |                |
| Miscellaneous                |                |
| <b>TOTAL INCOME INCREASE</b> | <b>125,657</b> |

**PRESCHOOL FUND EXPENDITURES:**

| <b>DESCRIPTION</b>                       | <b>AMOUNT</b>  |
|------------------------------------------|----------------|
| Cert. Salaries                           | 38,454         |
| Class. Salaries                          | 11,449         |
| Benefits                                 | 26,701         |
| Books & Supplies                         | 42,838         |
| Services                                 | (1,810)        |
| Capital Outlay                           | 2,019          |
| Other Outgo                              | 6,006          |
| Designated for Preschool                 |                |
| <b>TOTAL INCREASE IN EXPENSE/RESERVE</b> | <b>125,657</b> |

|                                                                       |
|-----------------------------------------------------------------------|
| <b>GALT JOINT UNION SCHOOL DISTRICT<br/>2015-16 BUDGET REVISION 4</b> |
|-----------------------------------------------------------------------|

**CAFETERIA FUND INCOME:**

| <b>DESCRIPTION</b>            | <b>AMOUNT</b>  |
|-------------------------------|----------------|
| Federal Revenues              | (236,900)      |
| State Revenues                | (3,500)        |
| Local Revenues                | 1,410          |
| Transfer In from General Fund | 231,825        |
| <b>TOTAL INCOME INCREASE</b>  | <b>(7,165)</b> |

**CAFETERIA EXPENDITURES:**

| <b>DESCRIPTION</b>                       | <b>AMOUNT</b>  |
|------------------------------------------|----------------|
| Classified Salaries                      | 28,656         |
| Benefits                                 | 14,362         |
| Supplies                                 | 78,836         |
| Services                                 | 15,902         |
| Capital Outlay                           | 0              |
| Other Outgo                              | 5,897          |
| Transfer to General Fund                 | 0              |
| Stores                                   | 0              |
| Designated for Economic Uncertainties    | (150,818)      |
| <b>TOTAL INCREASE IN EXPENSE/RESERVE</b> | <b>(7,165)</b> |

**GALT JOINT UNION SCHOOL DISTRICT  
2015-16 BUDGET REVISION 4**

***CAPITAL FACILITIES INCOME:***

| <b>DESCRIPTION</b>           | <b>AMOUNT</b>  |
|------------------------------|----------------|
| Local Income                 | 118,992        |
| Proceeds from Leases         |                |
| <b>TOTAL INCOME INCREASE</b> | <b>118,992</b> |

***CAPITAL FACILITIES EXPENDITURES:***

| <b>DESCRIPTION</b>                       | <b>AMOUNT</b>  |
|------------------------------------------|----------------|
| Salaries                                 | (7,550)        |
| Benefits                                 | (3,956)        |
| Supplies                                 |                |
| Services                                 | 8,105          |
| Capital Outlay                           |                |
| Transfers to other funds                 |                |
| Lease Payments                           |                |
| Designated for Capital Projects          | 122,393        |
| <b>TOTAL INCREASE IN EXPENSE/RESERVE</b> | <b>118,992</b> |

**GALT JOINT UNION SCHOOL DISTRICT  
2015-16 BUDGET REVISION 4**

***MELLO ROOS INCOME***

| <b>DESCRIPTION</b>           | <b>AMOUNT</b> |
|------------------------------|---------------|
| Local Income                 | 0             |
| Proceeds from Leases         |               |
| <b>TOTAL INCOME INCREASE</b> | <b>0</b>      |

***MELLO ROOS EXPENSE***

| <b>DESCRIPTION</b>                       | <b>AMOUNT</b> |
|------------------------------------------|---------------|
| Salaries                                 | 0             |
| Benefits                                 | 0             |
| Supplies                                 | 205           |
| Services                                 |               |
| Capital Outlay                           |               |
| Transfers to other funds                 |               |
| Lease Payments                           |               |
| Designated for Mello Roos Projects       | (205)         |
| <b>TOTAL INCREASE IN EXPENSE/RESERVE</b> | <b>0</b>      |

**ANNUAL BUDGET REPORT:**  
July 1, 2016 Budget Adoption

Insert "X" in applicable boxes:

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

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

Budget available for inspection at:

Public Hearing:

Place: 1018 C Street, Suite 210, Galt, CA  
Date: June 10, 2016

Place: 1108 C Street, Suite 210, Galt CA  
Date: June 15, 2016  
Time: 6:00 p.m.

Adoption Date: June 22, 2016

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

Contact person for additional information on the budget reports:

Name: Tom Barentson

Telephone: 209-744-4550

Title: Director of Business Services

E-mail: tbarentson@galt.k12.ca.us

**Criteria and Standards Review Summary**

The following summary is automatically completed based on data provided in the Criteria and Standards Review (Form 01CS). Criteria and standards that are "Not Met," and supplemental information and additional fiscal indicators that are "Yes," may indicate areas of potential concern for fiscal solvency purposes and should be carefully reviewed.

| CRITERIA AND STANDARDS |                          |                                                                                                                                                          | Met | Not Met |
|------------------------|--------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|-----|---------|
| 1                      | Average Daily Attendance | Budgeted (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years. | X   |         |



| <b>CRITERIA AND STANDARDS (continued)</b> |                                       |                                                                                                                                                                                                    | <b>Met</b> | <b>Not Met</b> |
|-------------------------------------------|---------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|----------------|
| 2                                         | Enrollment                            | Enrollment has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.                                                      | X          |                |
| 3                                         | ADA to Enrollment                     | Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.                                                         | X          |                |
| 4                                         | Local Control Funding Formula (LCFF)  | Projected change in LCFF is within the standard for the budget and two subsequent fiscal years.                                                                                                    | X          |                |
| 5                                         | Salaries and Benefits                 | Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years. | X          |                |
| 6a                                        | Other Revenues                        | Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.                                                 |            | X              |
| 6b                                        | Other Expenditures                    | Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.                              |            | X              |
| 7                                         | Ongoing and Major Maintenance Account | If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.                                                | X          |                |
| 8                                         | Deficit Spending                      | Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.                                                                               | X          |                |
| 9                                         | Fund Balance                          | Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.                                                   | X          |                |
| 10                                        | Reserves                              | Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.               |            | X              |

| <b>SUPPLEMENTAL INFORMATION</b> |                                                      |                                                                                                                                                                                                                      | <b>No</b> | <b>Yes</b> |
|---------------------------------|------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------|
| S1                              | Contingent Liabilities                               | Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?                                                                      | X         |            |
| S2                              | Using One-time Revenues to Fund Ongoing Expenditures | Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?                                                                 | X         |            |
| S3                              | Using Ongoing Revenues to Fund One-time Expenditures | Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?                                                                                                          | X         |            |
| S4                              | Contingent Revenues                                  | Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?  | X         |            |
| S5                              | Contributions                                        | Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years? |           | X          |

| <b>SUPPLEMENTAL INFORMATION (continued)</b> |                                              |                                                                                                                                                                                                                                                               | <b>No</b>           | <b>Yes</b> |
|---------------------------------------------|----------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|------------|
| S6                                          | Long-term Commitments                        | Does the district have long-term (multiyear) commitments or debt agreements?                                                                                                                                                                                  |                     | X          |
|                                             |                                              | • If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2015-16) annual payment?                                                                                                                            |                     | X          |
| S7a                                         | Postemployment Benefits Other than Pensions  | Does the district provide postemployment benefits other than pensions (OPEB)?                                                                                                                                                                                 |                     | X          |
|                                             |                                              | • If yes, are they lifetime benefits?                                                                                                                                                                                                                         | X                   |            |
|                                             |                                              | • If yes, do benefits continue beyond age 65?                                                                                                                                                                                                                 | X                   |            |
|                                             |                                              | • If yes, are benefits funded by pay-as-you-go?                                                                                                                                                                                                               |                     | X          |
| S7b                                         | Other Self-insurance Benefits                | Does the district provide other self-insurance benefits (e.g., workers' compensation)?                                                                                                                                                                        | X                   |            |
| S8                                          | Status of Labor Agreements                   | Are salary and benefit negotiations still open for:                                                                                                                                                                                                           |                     |            |
|                                             |                                              | • Certificated? (Section S8A, Line 1)                                                                                                                                                                                                                         |                     | X          |
|                                             |                                              | • Classified? (Section S8B, Line 1)                                                                                                                                                                                                                           |                     | X          |
|                                             |                                              | • Management/supervisor/confidential? (Section S8C, Line 1)                                                                                                                                                                                                   |                     | X          |
| S9                                          | Local Control and Accountability Plan (LCAP) | • Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?                                                                                                                             |                     | X          |
|                                             |                                              | • Approval date for adoption of the LCAP or approval of an update to the LCAP:                                                                                                                                                                                | <b>Jun 22, 2016</b> |            |
| S10                                         | LCAP Expenditures                            | Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures? |                     | X          |

| <b>ADDITIONAL FISCAL INDICATORS</b> |                                                   |                                                                                                                                                                                                                                             | <b>No</b> | <b>Yes</b> |
|-------------------------------------|---------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------|
| A1                                  | Negative Cash Flow                                | Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?                                                                                                                  | X         |            |
| A2                                  | Independent Position Control                      | Is personnel position control independent from the payroll system?                                                                                                                                                                          |           | X          |
| A3                                  | Declining Enrollment                              | Is enrollment decreasing in both the prior fiscal year and budget year?                                                                                                                                                                     | X         |            |
| A4                                  | New Charter Schools Impacting District Enrollment | Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?                                                                                  | X         |            |
| A5                                  | Salary Increases Exceed COLA                      | Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment? | X         |            |

| <b>ADDITIONAL FISCAL INDICATORS (continued)</b> |                                 |                                                                                                                                 | <b>No</b> | <b>Yes</b> |
|-------------------------------------------------|---------------------------------|---------------------------------------------------------------------------------------------------------------------------------|-----------|------------|
| A6                                              | Uncapped Health Benefits        | Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?                       |           | X          |
| A7                                              | Independent Financial System    | Is the district's financial system independent from the county office system?                                                   | X         |            |
| A8                                              | Fiscal Distress Reports         | Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a). | X         |            |
| A9                                              | Change of CBO or Superintendent | Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?   |           | X          |

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

Pursuant to EC Section 42141, if a school district, either individually or as a member of a joint powers agency, is self-insured for workers' compensation claims, the superintendent of the school district annually shall provide information to the governing board of the school district regarding the estimated accrued but unfunded cost of those claims. The governing board annually shall certify to the county superintendent of schools the amount of money, if any, that it has decided to reserve in its budget for the cost of those claims.

To the County Superintendent of Schools:

(  ) Our district is self-insured for workers' compensation claims as defined in Education Code Section 42141(a):

|                                                       |    |            |
|-------------------------------------------------------|----|------------|
| Total liabilities actuarially determined:             | \$ | _____      |
| Less: Amount of total liabilities reserved in budget: | \$ | _____      |
| Estimated accrued but unfunded liabilities:           | \$ | _____ 0.00 |

(  ) This school district is self-insured for workers' compensation claims through a JPA, and offers the following information:

\_\_\_\_\_  
\_\_\_\_\_

(  ) This school district is not self-insured for workers' compensation claims.

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

Date of Meeting: \_\_\_\_\_

For additional information on this certification, please contact:

Name: Tom Barentson

Title: Director of Business Services

Telephone: 209-744-4550

E-mail: tbarentson@galt.k12.ca.us

| Description                                                                                                   | Resource Codes | Object Codes           | 2015-16 Estimated Actuals |                |                           | 2016-17 Budget   |                |                           | % Diff Column C & F |
|---------------------------------------------------------------------------------------------------------------|----------------|------------------------|---------------------------|----------------|---------------------------|------------------|----------------|---------------------------|---------------------|
|                                                                                                               |                |                        | Unrestricted (A)          | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) |                     |
| <b>A. REVENUES</b>                                                                                            |                |                        |                           |                |                           |                  |                |                           |                     |
| 1) LCFF Sources                                                                                               |                | 8010-8099              | 29,185,073.80             | 0.00           | 29,185,073.80             | 29,849,283.00    | 0.00           | 29,849,283.00             | 2.3%                |
| 2) Federal Revenue                                                                                            |                | 8100-8299              | 0.00                      | 4,214,648.74   | 4,214,648.74              | 0.00             | 3,099,836.00   | 3,099,836.00              | -26.5%              |
| 3) Other State Revenue                                                                                        |                | 8300-8599              | 2,482,664.14              | 2,475,688.00   | 4,958,352.14              | 1,437,779.14     | 1,956,814.00   | 3,394,593.14              | -31.5%              |
| 4) Other Local Revenue                                                                                        |                | 8600-8799              | 327,849.58                | 2,246,635.07   | 2,574,484.65              | 335,203.60       | 2,244,626.07   | 2,579,829.67              | 0.2%                |
| 5) TOTAL, REVENUES                                                                                            |                |                        | 31,995,587.52             | 8,936,971.81   | 40,932,559.33             | 31,622,265.74    | 7,301,276.07   | 38,923,541.81             | -4.9%               |
| <b>B. EXPENDITURES</b>                                                                                        |                |                        |                           |                |                           |                  |                |                           |                     |
| 1) Certificated Salaries                                                                                      |                | 1000-1999              | 14,405,531.00             | 4,350,954.28   | 18,756,485.28             | 15,054,106.00    | 4,152,896.91   | 19,207,002.91             | 2.4%                |
| 2) Classified Salaries                                                                                        |                | 2000-2999              | 4,062,152.19              | 2,599,353.49   | 6,661,505.68              | 4,623,445.55     | 2,183,367.31   | 6,806,812.86              | 2.2%                |
| 3) Employee Benefits                                                                                          |                | 3000-3999              | 4,467,796.16              | 2,888,052.94   | 7,355,849.10              | 5,059,283.63     | 2,861,534.26   | 7,920,817.89              | 7.7%                |
| 4) Books and Supplies                                                                                         |                | 4000-4999              | 1,700,112.64              | 987,676.32     | 2,687,788.96              | 1,068,744.79     | 837,457.52     | 1,906,202.31              | -29.1%              |
| 5) Services and Other Operating Expenditures                                                                  |                | 5000-5999              | 2,538,222.16              | 2,488,944.42   | 5,027,166.58              | 1,975,583.16     | 1,388,520.04   | 3,364,103.20              | -33.1%              |
| 6) Capital Outlay                                                                                             |                | 6000-6999              | 357,778.85                | 78,718.00      | 436,496.85                | 112,369.00       | 59,500.00      | 171,869.00                | -60.6%              |
| 7) Other Outgo (excluding Transfers of Indirect Costs)                                                        |                | 7100-7299<br>7400-7499 | 42,838.00                 | 65,132.84      | 107,970.84                | 42,838.00        | 65,132.84      | 107,970.84                | 0.0%                |
| 8) Other Outgo - Transfers of Indirect Costs                                                                  |                | 7300-7399              | (333,850.34)              | 213,580.96     | (120,269.38)              | (284,449.90)     | 173,598.90     | (110,851.00)              | -7.8%               |
| 9) TOTAL, EXPENDITURES                                                                                        |                |                        | 27,240,580.66             | 13,672,413.25  | 40,912,993.91             | 27,651,920.23    | 11,722,007.78  | 39,373,928.01             | -3.8%               |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b> |                |                        |                           |                |                           |                  |                |                           |                     |
|                                                                                                               |                |                        | 4,755,006.86              | (4,735,441.44) | 19,565.42                 | 3,970,345.51     | (4,420,731.71) | (450,386.20)              | -2402.0%            |
| <b>D. OTHER FINANCING SOURCES/USES</b>                                                                        |                |                        |                           |                |                           |                  |                |                           |                     |
| 1) Interfund Transfers                                                                                        |                |                        |                           |                |                           |                  |                |                           |                     |
| a) Transfers In                                                                                               |                | 8900-8929              | 10,500.00                 | 0.00           | 10,500.00                 | 10,500.00        | 0.00           | 10,500.00                 | 0.0%                |
| b) Transfers Out                                                                                              |                | 7600-7629              | 397,334.00                | 0.00           | 397,334.00                | 250,075.00       | 0.00           | 250,075.00                | -37.1%              |
| 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              | (4,378,306.76)            | 4,378,306.76   | 0.00                      | (4,327,982.00)   | 4,327,982.00   | 0.00                      | 0.0%                |
| 4) TOTAL, OTHER FINANCING SOURCES/USES                                                                        |                |                        | (4,765,140.76)            | 4,378,306.76   | (386,834.00)              | (4,567,557.00)   | 4,327,982.00   | (239,575.00)              | -38.1%              |

| Description                                                | Resource Codes | Object Codes | 2015-16 Estimated Actuals |                |                           | 2016-17 Budget   |                |                           | % Diff Column C & F |
|------------------------------------------------------------|----------------|--------------|---------------------------|----------------|---------------------------|------------------|----------------|---------------------------|---------------------|
|                                                            |                |              | Unrestricted (A)          | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) |                     |
| <b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b> |                |              | (10,133.90)               | (357,134.68)   | (367,268.58)              | (597,211.49)     | (92,749.71)    | (689,961.20)              | 87.9%               |
| <b>F. FUND BALANCE, RESERVES</b>                           |                |              |                           |                |                           |                  |                |                           |                     |
| 1) Beginning Fund Balance                                  |                |              |                           |                |                           |                  |                |                           |                     |
| a) As of July 1 - Unaudited                                |                | 9791         | 3,904,675.60              | 602,972.92     | 4,507,648.52              | 3,894,541.70     | 299,006.24     | 4,193,547.94              | -7.0%               |
| b) Audit Adjustments                                       |                | 9793         | 0.00                      | 53,168.00      | 53,168.00                 | 0.00             | 0.00           | 0.00                      | -100.0%             |
| c) As of July 1 - Audited (F1a + F1b)                      |                |              | 3,904,675.60              | 656,140.92     | 4,560,816.52              | 3,894,541.70     | 299,006.24     | 4,193,547.94              | -8.1%               |
| d) Other Restatements                                      |                | 9795         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| e) Adjusted Beginning Balance (F1c + F1d)                  |                |              | 3,904,675.60              | 656,140.92     | 4,560,816.52              | 3,894,541.70     | 299,006.24     | 4,193,547.94              | -8.1%               |
| 2) Ending Balance, June 30 (E + F1e)                       |                |              | 3,894,541.70              | 299,006.24     | 4,193,547.94              | 3,297,330.21     | 206,256.53     | 3,503,586.74              | -16.5%              |
| Components of Ending Fund Balance                          |                |              |                           |                |                           |                  |                |                           |                     |
| a) Nonspendable                                            |                |              |                           |                |                           |                  |                |                           |                     |
| Revolving Cash                                             |                | 9711         | 20,000.00                 | 0.00           | 20,000.00                 | 0.00             | 0.00           | 0.00                      | -100.0%             |
| Stores                                                     |                | 9712         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| Prepaid Expenditures                                       |                | 9713         | 2,530.34                  | 910.40         | 3,440.74                  | 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                                              |                |              | 0.00                      | 299,006.24     | 299,006.24                | 0.00             | 206,256.53     | 206,256.53                | -31.0%              |
| c) Committed                                               |                |              |                           |                |                           |                  |                |                           |                     |
| Stabilization Arrangements                                 |                | 9750         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| Other Commitments                                          |                | 9760         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| d) Assigned                                                |                |              |                           |                |                           |                  |                |                           |                     |
| Other Assignments                                          |                | 9780         | 2,656,226.36              | 0.00           | 2,656,226.36              | 2,108,610.21     | 0.00           | 2,108,610.21              | -20.6%              |
| District Technology                                        | 0000           | 9780         |                           |                |                           | 300,000.00       |                | 300,000.00                |                     |
| Supplemental/Concentration                                 | 0000           | 9780         |                           |                |                           | 59,416.00        |                | 59,416.00                 |                     |
| Future Uncertain Expense                                   | 0000           | 9780         |                           |                |                           | 1,436,489.78     |                | 1,436,489.78              |                     |
| School Sites                                               | 1100           | 9780         |                           |                |                           | 62,500.00        |                | 62,500.00                 |                     |
| Future Uncertain Expense                                   | 1100           | 9780         |                           |                |                           | 250,204.43       |                | 250,204.43                |                     |
| District Technology                                        | 0000           | 9780         | 300,000.00                |                | 300,000.00                |                  |                |                           |                     |
| Supplemental Concentration                                 | 0000           | 9780         | 27,983.00                 |                | 27,983.00                 |                  |                |                           |                     |
| Future Uncertain Expense                                   | 0000           | 9780         | 2,161,362.93              |                | 2,161,362.93              |                  |                |                           |                     |
| School Sites                                               | 1100           | 9780         | 62,500.00                 |                | 62,500.00                 |                  |                |                           |                     |
| Future Uncertain Expense                                   | 1100           | 9780         | 104,380.43                |                | 104,380.43                |                  |                |                           |                     |
| e) Unassigned/unappropriated                               |                |              |                           |                |                           |                  |                |                           |                     |
| Reserve for Economic Uncertainties                         |                | 9789         | 1,215,785.00              | 0.00           | 1,215,785.00              | 1,188,720.00     | 0.00           | 1,188,720.00              | -2.2%               |
| Unassigned/Unappropriated Amount                           |                | 9790         | 0.00                      | (910.40)       | (910.40)                  | 0.00             | 0.00           | 0.00                      | -100.0%             |

| Description                                         | Resource Codes | Object Codes | 2015-16 Estimated Actuals |                |                           | 2016-17 Budget   |                |                           | % Diff Column C & F |
|-----------------------------------------------------|----------------|--------------|---------------------------|----------------|---------------------------|------------------|----------------|---------------------------|---------------------|
|                                                     |                |              | Unrestricted (A)          | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) |                     |
| <b>G. ASSETS</b>                                    |                |              |                           |                |                           |                  |                |                           |                     |
| 1) Cash                                             |                |              |                           |                |                           |                  |                |                           |                     |
| a) in County Treasury                               |                | 9110         | 10,559,720.19             | (3,609,905.09) | 6,949,815.10              |                  |                |                           |                     |
| 1) Fair Value Adjustment to Cash in County Treasury |                | 9111         | 0.00                      | 0.00           | 0.00                      |                  |                |                           |                     |
| b) in Banks                                         |                | 9120         | 54,174.79                 | 0.00           | 54,174.79                 |                  |                |                           |                     |
| 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         | 98,594.76                 | 267,942.87     | 366,537.63                |                  |                |                           |                     |
| 4) Due from Grantor Government                      |                | 9290         | 0.00                      | 0.00           | 0.00                      |                  |                |                           |                     |
| 5) Due from Other Funds                             |                | 9310         | 118,802.58                | 7.66           | 118,810.24                |                  |                |                           |                     |
| 6) Stores                                           |                | 9320         | 0.00                      | 0.00           | 0.00                      |                  |                |                           |                     |
| 7) Prepaid Expenditures                             |                | 9330         | 2,530.34                  | 910.40         | 3,440.74                  |                  |                |                           |                     |
| 8) Other Current Assets                             |                | 9340         | 0.00                      | 0.00           | 0.00                      |                  |                |                           |                     |
| 9) TOTAL, ASSETS                                    |                |              | 10,853,822.66             | (3,341,044.16) | 7,512,778.50              |                  |                |                           |                     |
| <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         | 1,105,995.53              | 13,005.19      | 1,119,000.72              |                  |                |                           |                     |
| 2) Due to Grantor Governments                       |                | 9590         | 0.00                      | 0.00           | 0.00                      |                  |                |                           |                     |
| 3) Due to Other Funds                               |                | 9610         | 284.98                    | 28,132.50      | 28,417.48                 |                  |                |                           |                     |
| 4) Current Loans                                    |                | 9640         | 0.00                      | 0.00           | 0.00                      |                  |                |                           |                     |
| 5) Unearned Revenue                                 |                | 9650         | 0.00                      | 33,821.26      | 33,821.26                 |                  |                |                           |                     |
| 6) TOTAL, LIABILITIES                               |                |              | 1,106,280.51              | 74,958.95      | 1,181,239.46              |                  |                |                           |                     |
| <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 | 2015-16 Estimated Actuals |                |                           | 2016-17 Budget   |                |                           | % Diff Column C & F |
|-----------------------|----------------|--------------|---------------------------|----------------|---------------------------|------------------|----------------|---------------------------|---------------------|
|                       |                |              | Unrestricted (A)          | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) |                     |
| (G9 + H2) - (I6 + J2) |                |              | 9,747,542.15              | (3,416,003.11) | 6,331,539.04              |                  |                |                           |                     |



| Description                                            | Resource Codes | Object Codes | 2015-16 Estimated Actuals |                |                           | 2016-17 Budget       |                |                           | % Diff Column C & F |
|--------------------------------------------------------|----------------|--------------|---------------------------|----------------|---------------------------|----------------------|----------------|---------------------------|---------------------|
|                                                        |                |              | Unrestricted (A)          | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D)     | Restricted (E) | Total Fund col. D + E (F) |                     |
| <b>LCFF SOURCES</b>                                    |                |              |                           |                |                           |                      |                |                           |                     |
| Principal Apportionment State Aid - Current Year       |                | 8011         | 19,338,242.00             | 0.00           | 19,338,242.00             | 20,933,422.00        | 0.00           | 20,933,422.00             | 8.2%                |
| Education Protection Account State Aid - Current Year  |                | 8012         | 4,683,328.00              | 0.00           | 4,683,328.00              | 4,464,870.00         | 0.00           | 4,464,870.00              | -4.7%               |
| State Aid - Prior Years                                |                | 8019         | 389,982.28                | 0.00           | 389,982.28                | 0.00                 | 0.00           | 0.00                      | -100.0%             |
| Tax Relief Subventions Homeowners' Exemptions          |                | 8021         | 33,124.00                 | 0.00           | 33,124.00                 | 33,124.00            | 0.00           | 33,124.00                 | 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         | 2,731,881.28              | 0.00           | 2,731,881.28              | 2,491,023.00         | 0.00           | 2,491,023.00              | -8.8%               |
| Unsecured Roll Taxes                                   |                | 8042         | 96,663.00                 | 0.00           | 96,663.00                 | 96,663.00            | 0.00           | 96,663.00                 | 0.0%                |
| Prior Years' Taxes                                     |                | 8043         | 71,666.00                 | 0.00           | 71,666.00                 | 71,666.00            | 0.00           | 71,666.00                 | 0.0%                |
| Supplemental Taxes                                     |                | 8044         | 110,148.00                | 0.00           | 110,148.00                | 110,148.00           | 0.00           | 110,148.00                | 0.0%                |
| Education Revenue Augmentation Fund (ERAF)             |                | 8045         | 1,466,718.04              | 0.00           | 1,466,718.04              | 1,385,968.00         | 0.00           | 1,385,968.00              | -5.5%               |
| Community Redevelopment Funds (SB 617/699/1992)        |                | 8047         | 262,272.00                | 0.00           | 262,272.00                | 261,947.00           | 0.00           | 261,947.00                | -0.1%               |
| 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         | 1,049.20                  | 0.00           | 1,049.20                  | 452.00               | 0.00           | 452.00                    | -56.9%              |
| 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>29,185,073.80</b>      | <b>0.00</b>    | <b>29,185,073.80</b>      | <b>29,849,283.00</b> | <b>0.00</b>    | <b>29,849,283.00</b>      | <b>2.3%</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 | 2015-16 Estimated Actuals |                |                           | 2016-17 Budget       |                |                           | % Diff Column C & F |
|--------------------------------------------------------------|----------------|--------------|---------------------------|----------------|---------------------------|----------------------|----------------|---------------------------|---------------------|
|                                                              |                |              | Unrestricted (A)          | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D)     | Restricted (E) | Total Fund col. D + E (F) |                     |
| 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>29,185,073.80</b>      | <b>0.00</b>    | <b>29,185,073.80</b>      | <b>29,849,283.00</b> | <b>0.00</b>    | <b>29,849,283.00</b>      | <b>2.3%</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                      | 757,163.00     | 757,163.00                | 0.00                 | 754,062.00     | 754,062.00                | -0.4%               |
| Special Education Discretionary Grants                       |                | 8182         | 0.00                      | 140,694.00     | 140,694.00                | 0.00                 | 140,694.00     | 140,694.00                | 0.0%                |
| Child Nutrition Programs                                     |                | 8220         | 0.00                      | 0.00           | 0.00                      | 0.00                 | 0.00           | 0.00                      | 0.0%                |
| Donated Food Commodities                                     |                | 8221         | 0.00                      | 0.00           | 0.00                      | 0.00                 | 0.00           | 0.00                      | 0.0%                |
| Forest Reserve Funds                                         |                | 8260         | 0.00                      | 0.00           | 0.00                      | 0.00                 | 0.00           | 0.00                      | 0.0%                |
| Flood Control Funds                                          |                | 8270         | 0.00                      | 0.00           | 0.00                      | 0.00                 | 0.00           | 0.00                      | 0.0%                |
| Wildlife Reserve Funds                                       |                | 8280         | 0.00                      | 0.00           | 0.00                      | 0.00                 | 0.00           | 0.00                      | 0.0%                |
| FEMA                                                         |                | 8281         | 0.00                      | 0.00           | 0.00                      | 0.00                 | 0.00           | 0.00                      | 0.0%                |
| Interagency Contracts Between LEAs                           |                | 8285         | 0.00                      | 0.00           | 0.00                      | 0.00                 | 0.00           | 0.00                      | 0.0%                |
| Pass-Through Revenues from Federal Sources                   |                | 8287         | 0.00                      | 0.00           | 0.00                      | 0.00                 | 0.00           | 0.00                      | 0.0%                |
| NCLB: Title I, Part A, Basic Grants Low-Income and Neglected | 3010           | 8290         |                           | 1,110,708.00   | 1,110,708.00              |                      | 891,538.00     | 891,538.00                | -19.7%              |
| NCLB: Title I, Part D, Local Delinquent Programs             | 3025           | 8290         |                           | 0.00           | 0.00                      |                      | 0.00           | 0.00                      | 0.0%                |
| NCLB: Title II, Part A, Teacher Quality                      | 4035           | 8290         |                           | 125,559.67     | 125,559.67                |                      | 104,727.00     | 104,727.00                | -16.6%              |
| NCLB: Title III, Immigrant Education Program                 | 4201           | 8290         |                           | 0.00           | 0.00                      |                      | 0.00           | 0.00                      | 0.0%                |

| Description                                                         | Resource Codes                        | Object Codes | 2015-16 Estimated Actuals |                |                           | 2016-17 Budget   |                |                           | % Diff Column C & F |
|---------------------------------------------------------------------|---------------------------------------|--------------|---------------------------|----------------|---------------------------|------------------|----------------|---------------------------|---------------------|
|                                                                     |                                       |              | Unrestricted (A)          | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) |                     |
| NCLB: Title III, Limited English Proficient (LEP) Student Program   | 4203                                  | 8290         |                           | 92,304.59      | 92,304.59                 |                  | 71,574.00      | 71,574.00                 | -22.5%              |
| NCLB: Title V, Part B, Public Charter Schools Grant Program (PCSGP) | 4610                                  | 8290         |                           | 0.00           | 0.00                      |                  | 0.00           | 0.00                      | 0.0%                |
| Other No Child Left Behind                                          | 3012-3020, 3030-3199, 4036-4126, 5510 | 8290         |                           | 0.00           | 0.00                      |                  | 0.00           | 0.00                      | 0.0%                |
| Vocational and Applied Technology Education                         | 3500-3699                             | 8290         |                           | 0.00           | 0.00                      |                  | 0.00           | 0.00                      | 0.0%                |
| Safe and Drug Free Schools                                          | 3700-3799                             | 8290         |                           | 0.00           | 0.00                      |                  | 0.00           | 0.00                      | 0.0%                |
| All Other Federal Revenue                                           | All Other                             | 8290         | 0.00                      | 1,988,219.48   | 1,988,219.48              | 0.00             | 1,137,241.00   | 1,137,241.00              | -42.8%              |
| <b>TOTAL, FEDERAL REVENUE</b>                                       |                                       |              | 0.00                      | 4,214,648.74   | 4,214,648.74              | 0.00             | 3,099,836.00   | 3,099,836.00              | -26.5%              |
| <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         | 1,975,714.00              | 0.00           | 1,975,714.00              | 935,029.00       | 0.00           | 935,029.00                | -52.7%              |
| Lottery - Unrestricted and Instructional Materials                  |                                       | 8560         | 495,040.00                | 188,263.00     | 683,303.00                | 490,840.00       | 143,746.00     | 634,586.00                | -7.1%               |
| Tax Relief Subventions Restricted Levies - Other                    |                                       |              |                           |                |                           |                  |                |                           |                     |
| Homeowners' Exemptions                                              |                                       | 8575         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| Other Subventions/In-Lieu Taxes                                     |                                       | 8576         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| Pass-Through Revenues from State Sources                            |                                       | 8587         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| School Based Coordination Program                                   | 7250                                  | 8590         |                           | 0.00           | 0.00                      |                  | 0.00           | 0.00                      | 0.0%                |
| After School Education and Safety (ASES)                            | 6010                                  | 8590         |                           | 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%                |

| Description                                        | Resource Codes | Object Codes | 2015-16 Estimated Actuals |                     |                           | 2016-17 Budget      |                     |                           | % Diff Column C & F |
|----------------------------------------------------|----------------|--------------|---------------------------|---------------------|---------------------------|---------------------|---------------------|---------------------------|---------------------|
|                                                    |                |              | Unrestricted (A)          | Restricted (B)      | Total Fund col. A + B (C) | Unrestricted (D)    | Restricted (E)      | Total Fund col. D + E (F) |                     |
| California Clean Energy Jobs Act                   | 6230           | 8590         |                           | 141,306.00          | 141,306.00                |                     | 0.00                | 0.00                      | -100.0%             |
| Career Technical Education Incentive Grant Program | 6387           | 8590         |                           | 0.00                | 0.00                      |                     | 0.00                | 0.00                      | 0.0%                |
| American Indian Early Childhood Education          | 7210           | 8590         |                           | 0.00                | 0.00                      |                     | 0.00                | 0.00                      | 0.0%                |
| Specialized Secondary                              | 7370           | 8590         |                           | 0.00                | 0.00                      |                     | 0.00                | 0.00                      | 0.0%                |
| Quality Education Investment Act                   | 7400           | 8590         |                           | 0.00                | 0.00                      |                     | 0.00                | 0.00                      | 0.0%                |
| Common Core State Standards Implementation         | 7405           | 8590         |                           | 0.00                | 0.00                      |                     | 0.00                | 0.00                      | 0.0%                |
| All Other State Revenue                            | All Other      | 8590         | 11,910.14                 | 1,811,724.00        | 1,823,634.14              | 11,910.14           | 1,478,673.00        | 1,490,583.14              | -18.3%              |
| <b>TOTAL, OTHER STATE REVENUE</b>                  |                |              | <b>2,482,664.14</b>       | <b>2,475,688.00</b> | <b>4,958,352.14</b>       | <b>1,437,779.14</b> | <b>1,956,814.00</b> | <b>3,394,593.14</b>       | <b>-31.5%</b>       |

| Description                                              | Resource Codes | Object Codes | 2015-16 Estimated Actuals |                |                           | 2016-17 Budget   |                |                           | % Diff Column C & F |
|----------------------------------------------------------|----------------|--------------|---------------------------|----------------|---------------------------|------------------|----------------|---------------------------|---------------------|
|                                                          |                |              | Unrestricted (A)          | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) |                     |
| <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         | 640.00                    | 0.00           | 640.00                    | 640.00           | 0.00           | 640.00                    | 0.0%                |
| Net Increase (Decrease) in the Fair Value of Investments |                | 8662         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| Fees and Contracts                                       |                |              |                           |                |                           |                  |                |                           |                     |
| Adult Education Fees                                     |                | 8671         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| Non-Resident Students                                    |                | 8672         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| Transportation Fees From Individuals                     |                | 8675         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| Interagency Services                                     |                | 8677         | 88,984.00                 | 0.00           | 88,984.00                 | 88,984.00        | 0.00           | 88,984.00                 | 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                      | 119,411.07     | 119,411.07                | 0.00             | 119,411.07     | 119,411.07                | 0.0%                |
| Other Local Revenue                                      |                |              |                           |                |                           |                  |                |                           |                     |
| Plus: Misc Funds Non-LCFF                                |                |              |                           |                |                           |                  |                |                           |                     |

| Description                              | Resource Codes | Object Codes | 2015-16 Estimated Actuals |                     |                           | 2016-17 Budget       |                     |                           | % Diff Column C & F |
|------------------------------------------|----------------|--------------|---------------------------|---------------------|---------------------------|----------------------|---------------------|---------------------------|---------------------|
|                                          |                |              | Unrestricted (A)          | Restricted (B)      | Total Fund col. A + B (C) | Unrestricted (D)     | Restricted (E)      | Total Fund col. D + E (F) |                     |
| (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         | 162,241.58                | 795,475.00          | 957,716.58                | 169,595.60           | 793,466.00          | 963,061.60                | 0.6%                |
| 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         |                           | 1,331,749.00        | 1,331,749.00              |                      | 1,331,749.00        | 1,331,749.00              | 0.0%                |
| From JPAs                                | 6500           | 8793         |                           | 0.00                | 0.00                      |                      | 0.00                | 0.00                      | 0.0%                |
| ROC/P Transfers                          |                |              |                           |                     |                           |                      |                     |                           |                     |
| From Districts or Charter Schools        | 6360           | 8791         |                           | 0.00                | 0.00                      |                      | 0.00                | 0.00                      | 0.0%                |
| From County Offices                      | 6360           | 8792         |                           | 0.00                | 0.00                      |                      | 0.00                | 0.00                      | 0.0%                |
| From JPAs                                | 6360           | 8793         |                           | 0.00                | 0.00                      |                      | 0.00                | 0.00                      | 0.0%                |
| Other Transfers of Apportionments        |                |              |                           |                     |                           |                      |                     |                           |                     |
| From Districts or Charter Schools        | All Other      | 8791         | 0.00                      | 0.00                | 0.00                      | 0.00                 | 0.00                | 0.00                      | 0.0%                |
| From County Offices                      | All Other      | 8792         | 0.00                      | 0.00                | 0.00                      | 0.00                 | 0.00                | 0.00                      | 0.0%                |
| From JPAs                                | All Other      | 8793         | 0.00                      | 0.00                | 0.00                      | 0.00                 | 0.00                | 0.00                      | 0.0%                |
| All Other Transfers In from All Others   |                | 8799         | 0.00                      | 0.00                | 0.00                      | 0.00                 | 0.00                | 0.00                      | 0.0%                |
| <b>TOTAL, OTHER LOCAL REVENUE</b>        |                |              | <b>327,849.58</b>         | <b>2,246,635.07</b> | <b>2,574,484.65</b>       | <b>335,203.60</b>    | <b>2,244,626.07</b> | <b>2,579,829.67</b>       | <b>0.2%</b>         |
| <b>TOTAL, REVENUES</b>                   |                |              | <b>31,995,587.52</b>      | <b>8,936,971.81</b> | <b>40,932,559.33</b>      | <b>31,622,265.74</b> | <b>7,301,276.07</b> | <b>38,923,541.81</b>      | <b>-4.9%</b>        |

| Description                                            | Resource Codes | Object Codes | 2015-16 Estimated Actuals |                     |                           | 2016-17 Budget       |                     |                           | % Diff Column C & F |
|--------------------------------------------------------|----------------|--------------|---------------------------|---------------------|---------------------------|----------------------|---------------------|---------------------------|---------------------|
|                                                        |                |              | Unrestricted (A)          | Restricted (B)      | Total Fund col. A + B (C) | Unrestricted (D)     | Restricted (E)      | Total Fund col. D + E (F) |                     |
| <b>CERTIFICATED SALARIES</b>                           |                |              |                           |                     |                           |                      |                     |                           |                     |
| Certificated Teachers' Salaries                        |                | 1100         | 12,021,279.00             | 3,269,437.29        | 15,290,716.29             | 12,284,525.00        | 3,460,747.92        | 15,745,272.92             | 3.0%                |
| Certificated Pupil Support Salaries                    |                | 1200         | 323,021.00                | 169,659.00          | 492,680.00                | 426,500.00           | 143,804.00          | 570,304.00                | 15.8%               |
| Certificated Supervisors' and Administrators' Salaries |                | 1300         | 1,864,617.00              | 185,093.50          | 2,049,710.50              | 1,905,175.00         | 93,573.50           | 1,998,748.50              | -2.5%               |
| Other Certificated Salaries                            |                | 1900         | 196,614.00                | 726,764.49          | 923,378.49                | 437,906.00           | 454,771.49          | 892,677.49                | -3.3%               |
| <b>TOTAL, CERTIFICATED SALARIES</b>                    |                |              | <b>14,405,531.00</b>      | <b>4,350,954.28</b> | <b>18,756,485.28</b>      | <b>15,054,106.00</b> | <b>4,152,896.91</b> | <b>19,207,002.91</b>      | <b>2.4%</b>         |
| <b>CLASSIFIED SALARIES</b>                             |                |              |                           |                     |                           |                      |                     |                           |                     |
| Classified Instructional Salaries                      |                | 2100         | 450,510.98                | 1,332,067.29        | 1,782,578.27              | 450,806.34           | 1,372,626.11        | 1,823,432.45              | 2.3%                |
| Classified Support Salaries                            |                | 2200         | 1,186,027.00              | 662,419.20          | 1,848,446.20              | 1,573,823.00         | 264,000.20          | 1,837,823.20              | -0.6%               |
| Classified Supervisors' and Administrators' Salaries   |                | 2300         | 337,660.00                | 191,724.00          | 529,384.00                | 416,890.00           | 133,395.00          | 550,285.00                | 3.9%                |
| Clerical, Technical and Office Salaries                |                | 2400         | 1,773,612.65              | 132,986.00          | 1,906,598.65              | 1,868,283.65         | 103,090.00          | 1,971,373.65              | 3.4%                |
| Other Classified Salaries                              |                | 2900         | 314,341.56                | 280,157.00          | 594,498.56                | 313,642.56           | 310,256.00          | 623,898.56                | 4.9%                |
| <b>TOTAL, CLASSIFIED SALARIES</b>                      |                |              | <b>4,062,152.19</b>       | <b>2,599,353.49</b> | <b>6,661,505.68</b>       | <b>4,623,445.55</b>  | <b>2,183,367.31</b> | <b>6,806,812.86</b>       | <b>2.2%</b>         |
| <b>EMPLOYEE BENEFITS</b>                               |                |              |                           |                     |                           |                      |                     |                           |                     |
| STRS                                                   |                | 3101-3102    | 1,540,338.00              | 1,692,518.54        | 3,232,856.54              | 1,834,413.00         | 1,743,737.21        | 3,578,150.21              | 10.7%               |
| PERS                                                   |                | 3201-3202    | 382,997.00                | 246,026.35          | 629,023.35                | 501,100.00           | 248,355.35          | 749,455.35                | 19.1%               |
| OASDI/Medicare/Alternative                             |                | 3301-3302    | 549,546.09                | 272,722.94          | 822,269.03                | 580,803.17           | 234,298.54          | 815,101.71                | -0.9%               |
| Health and Welfare Benefits                            |                | 3401-3402    | 1,385,158.00              | 516,201.21          | 1,901,359.21              | 1,466,141.00         | 487,613.60          | 1,953,754.60              | 2.8%                |
| Unemployment Insurance                                 |                | 3501-3502    | 13,027.18                 | 3,920.42            | 16,947.60                 | 13,108.05            | 3,386.25            | 16,494.30                 | -2.7%               |
| Workers' Compensation                                  |                | 3601-3602    | 273,414.35                | 99,424.43           | 372,838.78                | 292,334.87           | 95,523.12           | 387,857.99                | 4.0%                |
| OPEB, Allocated                                        |                | 3701-3702    | 190,470.00                | 6,354.00            | 196,824.00                | 190,470.00           | 6,354.00            | 196,824.00                | 0.0%                |
| OPEB, Active Employees                                 |                | 3751-3752    | 0.00                      | 0.00                | 0.00                      | 0.00                 | 0.00                | 0.00                      | 0.0%                |
| Other Employee Benefits                                |                | 3901-3902    | 132,845.54                | 50,885.05           | 183,730.59                | 180,913.54           | 42,266.19           | 223,179.73                | 21.5%               |
| <b>TOTAL, EMPLOYEE BENEFITS</b>                        |                |              | <b>4,467,796.16</b>       | <b>2,888,052.94</b> | <b>7,355,849.10</b>       | <b>5,059,283.63</b>  | <b>2,861,534.26</b> | <b>7,920,817.89</b>       | <b>7.7%</b>         |
| <b>BOOKS AND SUPPLIES</b>                              |                |              |                           |                     |                           |                      |                     |                           |                     |
| Approved Textbooks and Core Curricula Materials        |                | 4100         | 391,000.00                | 138,529.75          | 529,529.75                | 151,000.00           | 0.00                | 151,000.00                | -71.5%              |
| Books and Other Reference Materials                    |                | 4200         | 0.00                      | 0.00                | 0.00                      | 0.00                 | 0.00                | 0.00                      | 0.0%                |
| Materials and Supplies                                 |                | 4300         | 1,114,413.64              | 798,216.19          | 1,912,629.83              | 850,177.79           | 810,269.48          | 1,660,447.27              | -13.2%              |

| Description                                                 | Resource Codes | Object Codes | 2015-16 Estimated Actuals |                |                           | 2016-17 Budget   |                |                           | % Diff Column C & F |
|-------------------------------------------------------------|----------------|--------------|---------------------------|----------------|---------------------------|------------------|----------------|---------------------------|---------------------|
|                                                             |                |              | Unrestricted (A)          | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) |                     |
| Noncapitalized Equipment                                    |                | 4400         | 194,699.00                | 50,930.38      | 245,629.38                | 67,567.00        | 27,188.04      | 94,755.04                 | -61.4%              |
| Food                                                        |                | 4700         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| TOTAL, BOOKS AND SUPPLIES                                   |                |              | 1,700,112.64              | 987,676.32     | 2,687,788.96              | 1,068,744.79     | 837,457.52     | 1,906,202.31              | -29.1%              |
| <b>SERVICES AND OTHER OPERATING EXPENDITURES</b>            |                |              |                           |                |                           |                  |                |                           |                     |
| Subagreements for Services                                  |                | 5100         | 80,248.00                 | 322,042.00     | 402,290.00                | 64,303.00        | 317,228.00     | 381,531.00                | -5.2%               |
| Travel and Conferences                                      |                | 5200         | 57,213.00                 | 350,349.85     | 407,562.85                | 49,645.00        | 72,918.79      | 122,563.79                | -69.9%              |
| Dues and Memberships                                        |                | 5300         | 18,800.00                 | 4,036.00       | 22,836.00                 | 18,794.00        | 3,766.00       | 22,560.00                 | -1.2%               |
| Insurance                                                   |                | 5400 - 5450  | 170,710.00                | 0.00           | 170,710.00                | 172,101.00       | 0.00           | 172,101.00                | 0.8%                |
| Operations and Housekeeping Services                        |                | 5500         | 650,080.00                | 8,196.00       | 658,276.00                | 650,080.00       | 8,196.00       | 658,276.00                | 0.0%                |
| Rentals, Leases, Repairs, and Noncapitalized Improvements   |                | 5600         | 209,660.02                | 105,284.06     | 314,944.08                | 188,668.02       | 32,553.48      | 221,221.50                | -29.8%              |
| Transfers of Direct Costs                                   |                | 5710         | (31,274.50)               | 31,274.50      | 0.00                      | (29,653.50)      | 29,653.50      | 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         | 1,283,737.64              | 1,663,504.65   | 2,947,242.29              | 773,737.64       | 919,991.91     | 1,693,729.55              | -42.5%              |
| Communications                                              |                | 5900         | 99,048.00                 | 4,257.36       | 103,305.36                | 87,908.00        | 4,212.36       | 92,120.36                 | -10.8%              |
| TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES            |                |              | 2,538,222.16              | 2,488,944.42   | 5,027,166.58              | 1,975,583.16     | 1,388,520.04   | 3,364,103.20              | -33.1%              |



| Description                                                                             | Resource Codes | Object Codes | 2015-16 Estimated Actuals |                  |                           | 2016-17 Budget    |                  |                           | % Diff Column C & F |
|-----------------------------------------------------------------------------------------|----------------|--------------|---------------------------|------------------|---------------------------|-------------------|------------------|---------------------------|---------------------|
|                                                                                         |                |              | Unrestricted (A)          | Restricted (B)   | Total Fund col. A + B (C) | Unrestricted (D)  | Restricted (E)   | Total Fund col. D + E (F) |                     |
| <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         | 357,778.85                | 28,718.00        | 386,496.85                | 112,369.00        | 59,500.00        | 171,869.00                | -55.5%              |
| Equipment Replacement                                                                   |                | 6500         | 0.00                      | 50,000.00        | 50,000.00                 | 0.00              | 0.00             | 0.00                      | -100.0%             |
| <b>TOTAL, CAPITAL OUTLAY</b>                                                            |                |              | <b>357,778.85</b>         | <b>78,718.00</b> | <b>436,496.85</b>         | <b>112,369.00</b> | <b>59,500.00</b> | <b>171,869.00</b>         | <b>-60.6%</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                      | 53,250.00        | 53,250.00                 | 0.00              | 53,250.00        | 53,250.00                 | 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 | 2015-16 Estimated Actuals |                |                           | 2016-17 Budget   |                |                           | % Diff Column C & F |
|------------------------------------------------------------|----------------|--------------|---------------------------|----------------|---------------------------|------------------|----------------|---------------------------|---------------------|
|                                                            |                |              | Unrestricted (A)          | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) |                     |
| 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         | 3,590.00                  | 0.00           | 3,590.00                  | 3,590.00         | 0.00           | 3,590.00                  | 0.0%                |
| Other Debt Service - Principal                             |                | 7439         | 39,248.00                 | 11,882.84      | 51,130.84                 | 39,248.00        | 11,882.84      | 51,130.84                 | 0.0%                |
| TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs) |                |              | 42,838.00                 | 65,132.84      | 107,970.84                | 42,838.00        | 65,132.84      | 107,970.84                | 0.0%                |
| <b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>           |                |              |                           |                |                           |                  |                |                           |                     |
| Transfers of Indirect Costs                                |                | 7310         | (213,580.96)              | 213,580.96     | 0.00                      | (173,598.90)     | 173,598.90     | 0.00                      | 0.0%                |
| Transfers of Indirect Costs - Interfund                    |                | 7350         | (120,269.38)              | 0.00           | (120,269.38)              | (110,851.00)     | 0.00           | (110,851.00)              | -7.8%               |
| TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS           |                |              | (333,850.34)              | 213,580.96     | (120,269.38)              | (284,449.90)     | 173,598.90     | (110,851.00)              | -7.8%               |
| TOTAL, EXPENDITURES                                        |                |              | 27,240,580.66             | 13,672,413.25  | 40,912,993.91             | 27,651,920.23    | 11,722,007.78  | 39,373,928.01             | -3.8%               |

| Description                                                               | Resource Codes | Object Codes | 2015-16 Estimated Actuals |                |                           | 2016-17 Budget   |                |                           | % Diff Column C & F |
|---------------------------------------------------------------------------|----------------|--------------|---------------------------|----------------|---------------------------|------------------|----------------|---------------------------|---------------------|
|                                                                           |                |              | Unrestricted (A)          | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) |                     |
| <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         | 10,500.00                 | 0.00           | 10,500.00                 | 10,500.00        | 0.00           | 10,500.00                 | 0.0%                |
| (a) TOTAL, INTERFUND TRANSFERS IN                                         |                |              | 10,500.00                 | 0.00           | 10,500.00                 | 10,500.00        | 0.00           | 10,500.00                 | 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/<br>County School Facilities Fund          |                | 7613         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| To: Cafeteria Fund                                                        |                | 7616         | 397,334.00                | 0.00           | 397,334.00                | 250,075.00       | 0.00           | 250,075.00                | -37.1%              |
| 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                                        |                |              | 397,334.00                | 0.00           | 397,334.00                | 250,075.00       | 0.00           | 250,075.00                | -37.1%              |
| <b>OTHER SOURCES/USES</b>                                                 |                |              |                           |                |                           |                  |                |                           |                     |
| <b>SOURCES</b>                                                            |                |              |                           |                |                           |                  |                |                           |                     |
| State Apportionments<br>Emergency Apportionments                          |                | 8931         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| Proceeds<br>Proceeds from Sale/Lease-<br>Purchase of Land/Buildings       |                | 8953         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| Other Sources<br>Transfers from Funds of<br>Lapsed/Reorganized LEAs       |                | 8965         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| Long-Term Debt Proceeds<br>Proceeds from Certificates<br>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 | 2015-16 Estimated Actuals |                |                           | 2016-17 Budget   |                |                           | % Diff Column C & F |
|-------------------------------------------------|----------------|--------------|---------------------------|----------------|---------------------------|------------------|----------------|---------------------------|---------------------|
|                                                 |                |              | Unrestricted (A)          | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) |                     |
| <b>(c) TOTAL, SOURCES</b>                       |                |              | 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%                |
| <b>(d) TOTAL, USES</b>                          |                |              | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| <b>CONTRIBUTIONS</b>                            |                |              |                           |                |                           |                  |                |                           |                     |
| Contributions from Unrestricted Revenues        |                | 8980         | (4,378,306.76)            | 4,378,306.76   | 0.00                      | (4,327,982.00)   | 4,327,982.00   | 0.00                      | 0.0%                |
| Contributions from Restricted Revenues          |                | 8990         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| <b>(e) TOTAL, CONTRIBUTIONS</b>                 |                |              | (4,378,306.76)            | 4,378,306.76   | 0.00                      | (4,327,982.00)   | 4,327,982.00   | 0.00                      | 0.0%                |
| <b>TOTAL, OTHER FINANCING SOURCES/USES</b>      |                |              |                           |                |                           |                  |                |                           |                     |
| <b>(a - b + c - d + e)</b>                      |                |              | (4,765,140.76)            | 4,378,306.76   | (386,834.00)              | (4,567,557.00)   | 4,327,982.00   | (239,575.00)              | -38.1%              |

| Description                                                                                                           | Resource Codes | Object Codes            | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>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               | 660,489.00                   | 547,389.00        | -17.1%                |
| 4) Other Local Revenue                                                                                                |                | 8600-8799               | 10,015.00                    | 10,015.00         | 0.0%                  |
| 5) TOTAL, REVENUES                                                                                                    |                |                         | 670,504.00                   | 557,404.00        | -16.9%                |
| <b>B. EXPENDITURES</b>                                                                                                |                |                         |                              |                   |                       |
| 1) Certificated Salaries                                                                                              |                | 1000-1999               | 224,280.00                   | 188,311.00        | -16.0%                |
| 2) Classified Salaries                                                                                                |                | 2000-2999               | 159,999.00                   | 147,975.00        | -7.5%                 |
| 3) Employee Benefits                                                                                                  |                | 3000-3999               | 105,554.00                   | 93,382.00         | -11.5%                |
| 4) Books and Supplies                                                                                                 |                | 4000-4999               | 113,338.62                   | 69,012.00         | -39.1%                |
| 5) Services and Other Operating Expenditures                                                                          |                | 5000-5999               | 18,531.00                    | 17,948.00         | -3.1%                 |
| 6) Capital Outlay                                                                                                     |                | 6000-6999               | 22,019.00                    | 20,000.00         | -9.2%                 |
| 7) Other Outgo (excluding Transfers of Indirect Costs)                                                                |                | 7100-7299,<br>7400-7499 | 0.00                         | 0.00              | 0.0%                  |
| 8) Other Outgo - Transfers of Indirect Costs                                                                          |                | 7300-7399               | 26,767.38                    | 20,761.00         | -22.4%                |
| 9) TOTAL, EXPENDITURES                                                                                                |                |                         | 670,489.00                   | 557,389.00        | -16.9%                |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES<br/>OVER EXPENDITURES BEFORE OTHER<br/>FINANCING SOURCES AND USES (A5 - B9)</b> |                |                         |                              |                   |                       |
|                                                                                                                       |                |                         | 15.00                        | 15.00             | 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 | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|----------------------------------------------------------------|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>E. NET INCREASE (DECREASE) IN FUND<br/>BALANCE (C + D4)</b> |                |              | 15.00                        | 15.00             | 0.0%                  |
| <b>F. FUND BALANCE, RESERVES</b>                               |                |              |                              |                   |                       |
| 1) Beginning Fund Balance                                      |                |              |                              |                   |                       |
| a) As of July 1 - Unaudited                                    |                | 9791         | 7,499.20                     | 7,514.20          | 0.2%                  |
| b) Audit Adjustments                                           |                | 9793         | 0.00                         | 0.00              | 0.0%                  |
| c) As of July 1 - Audited (F1a + F1b)                          |                |              | 7,499.20                     | 7,514.20          | 0.2%                  |
| d) Other Restatements                                          |                | 9795         | 0.00                         | 0.00              | 0.0%                  |
| e) Adjusted Beginning Balance (F1c + F1d)                      |                |              | 7,499.20                     | 7,514.20          | 0.2%                  |
| 2) Ending Balance, June 30 (E + F1e)                           |                |              | 7,514.20                     | 7,529.20          | 0.2%                  |
| 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                                                  |                |              | 7,514.20                     | 7,529.20          | 0.2%                  |
| 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                         | 0.00              | 0.0%                  |

| Description                                           | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|-------------------------------------------------------|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>G. ASSETS</b>                                      |                |              |                              |                   |                       |
| 1) Cash                                               |                |              |                              |                   |                       |
| a) in County Treasury                                 |                | 9110         | 128,886.33                   |                   |                       |
| 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         | 28,132.50                    |                   |                       |
| 6) Stores                                             |                | 9320         | 0.00                         |                   |                       |
| 7) Prepaid Expenditures                               |                | 9330         | 0.00                         |                   |                       |
| 8) Other Current Assets                               |                | 9340         | 0.00                         |                   |                       |
| 9) TOTAL, ASSETS                                      |                |              | 157,018.83                   |                   |                       |
| <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         | 2,476.07                     |                   |                       |
| 2) Due to Grantor Governments                         |                | 9590         | 0.00                         |                   |                       |
| 3) Due to Other Funds                                 |                | 9610         | 21,589.33                    |                   |                       |
| 4) Current Loans                                      |                | 9640         |                              |                   |                       |
| 5) Unearned Revenue                                   |                | 9650         | 0.00                         |                   |                       |
| 6) TOTAL, LIABILITIES                                 |                |              | 24,065.40                    |                   |                       |
| <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<br>(G9 + H2) - (I6 + J2) |                |              | 132,953.43                   |                   |                       |

| Description                                                      | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>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%                  |
| NCLB: Title I, Part A, Basic Grants Low-<br>Income and Neglected | 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<br>State Sources                      |                | 8587         | 0.00                         | 0.00              | 0.0%                  |
| State Preschool                                                  | 6105           | 8590         | 442,832.00                   | 442,832.00        | 0.0%                  |
| All Other State Revenue                                          | All Other      | 8590         | 217,657.00                   | 104,557.00        | -52.0%                |
| <b>TOTAL, OTHER STATE REVENUE</b>                                |                |              | <b>660,489.00</b>            | <b>547,389.00</b> | <b>-17.1%</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         | 15.00                        | 15.00             | 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>10,015.00</b>             | <b>10,015.00</b>  | <b>0.0%</b>           |
| <b>TOTAL, REVENUES</b>                                           |                |              | <b>670,504.00</b>            | <b>557,404.00</b> | <b>-16.9%</b>         |



| Description                                            | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|--------------------------------------------------------|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>CERTIFICATED SALARIES</b>                           |                |              |                              |                   |                       |
| Certificated Teachers' Salaries                        |                | 1100         | 207,515.00                   | 171,546.00        | -17.3%                |
| Certificated Pupil Support Salaries                    |                | 1200         | 0.00                         | 0.00              | 0.0%                  |
| Certificated Supervisors' and Administrators' Salaries |                | 1300         | 16,765.00                    | 16,765.00         | 0.0%                  |
| Other Certificated Salaries                            |                | 1900         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, CERTIFICATED SALARIES</b>                    |                |              | <b>224,280.00</b>            | <b>188,311.00</b> | <b>-16.0%</b>         |
| <b>CLASSIFIED SALARIES</b>                             |                |              |                              |                   |                       |
| Classified Instructional Salaries                      |                | 2100         | 109,349.00                   | 97,325.00         | -11.0%                |
| Classified Support Salaries                            |                | 2200         | 9,915.00                     | 9,915.00          | 0.0%                  |
| Classified Supervisors' and Administrators' Salaries   |                | 2300         | 0.00                         | 0.00              | 0.0%                  |
| Clerical, Technical and Office Salaries                |                | 2400         | 40,635.00                    | 40,635.00         | 0.0%                  |
| Other Classified Salaries                              |                | 2900         | 100.00                       | 100.00            | 0.0%                  |
| <b>TOTAL, CLASSIFIED SALARIES</b>                      |                |              | <b>159,999.00</b>            | <b>147,975.00</b> | <b>-7.5%</b>          |
| <b>EMPLOYEE BENEFITS</b>                               |                |              |                              |                   |                       |
| STRS                                                   |                | 3101-3102    | 37,173.00                    | 32,703.00         | -12.0%                |
| PERS                                                   |                | 3201-3202    | 6,128.00                     | 6,128.00          | 0.0%                  |
| OASDI/Medicare/Alternative                             |                | 3301-3302    | 14,650.00                    | 13,191.00         | -10.0%                |
| Health and Welfare Benefits                            |                | 3401-3402    | 40,346.00                    | 34,945.00         | -13.4%                |
| Unemployment Insurance                                 |                | 3501-3502    | 203.00                       | 177.00            | -12.8%                |
| Workers' Compensation                                  |                | 3601-3602    | 5,496.00                     | 4,789.00          | -12.9%                |
| 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    | 1,558.00                     | 1,449.00          | -7.0%                 |
| <b>TOTAL, EMPLOYEE BENEFITS</b>                        |                |              | <b>105,554.00</b>            | <b>93,382.00</b>  | <b>-11.5%</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         | 106,633.62                   | 63,652.00         | -40.3%                |
| Noncapitalized Equipment                               |                | 4400         | 6,705.00                     | 5,360.00          | -20.1%                |
| Food                                                   |                | 4700         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, BOOKS AND SUPPLIES</b>                       |                |              | <b>113,338.62</b>            | <b>69,012.00</b>  | <b>-39.1%</b>         |

| Description                                                       | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|-------------------------------------------------------------------|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>SERVICES AND OTHER OPERATING EXPENDITURES</b>                  |                |              |                              |                   |                       |
| Subagreements for Services                                        |                | 5100         | 0.00                         | 0.00              | 0.0%                  |
| Travel and Conferences                                            |                | 5200         | 1,159.00                     | 1,158.00          | -0.1%                 |
| Dues and Memberships                                              |                | 5300         | 0.00                         | 0.00              | 0.0%                  |
| Insurance                                                         |                | 5400-5450    | 0.00                         | 0.00              | 0.0%                  |
| Operations and Housekeeping Services                              |                | 5500         | 12,115.00                    | 12,115.00         | 0.0%                  |
| 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         | 3,257.00                     | 2,675.00          | -17.9%                |
| Communications                                                    |                | 5900         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>           |                |              | <b>18,531.00</b>             | <b>17,948.00</b>  | <b>-3.1%</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         | 22,019.00                    | 20,000.00         | -9.2%                 |
| Equipment Replacement                                             |                | 6500         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, CAPITAL OUTLAY</b>                                      |                |              | <b>22,019.00</b>             | <b>20,000.00</b>  | <b>-9.2%</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         | 26,767.38                    | 20,761.00         | -22.4%                |
| <b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>           |                |              | <b>26,767.38</b>             | <b>20,761.00</b>  | <b>-22.4%</b>         |
| <b>TOTAL, EXPENDITURES</b>                                        |                |              | <b>670,489.00</b>            | <b>557,389.00</b> | <b>-16.9%</b>         |

| Description                                                    | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>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%                  |
| <b>(a) TOTAL, INTERFUND TRANSFERS IN</b>                       |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>INTERFUND TRANSFERS OUT</b>                                 |                |              |                              |                   |                       |
| 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%                  |
| <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%                  |
| <b>(c) TOTAL, SOURCES</b>                                      |                |              | 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%                  |
| <b>(d) TOTAL, USES</b>                                         |                |              | 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%                  |
| <b>(e) TOTAL, CONTRIBUTIONS</b>                                |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b> |                |              | 0.00                         | 0.00              | 0.0%                  |

| Description                                                                                                   | Resource Codes | Object Codes            | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|---------------------------------------------------------------------------------------------------------------|----------------|-------------------------|------------------------------|-------------------|-----------------------|
| <b>A. REVENUES</b>                                                                                            |                |                         |                              |                   |                       |
| 1) LCFF Sources                                                                                               |                | 8010-8099               | 0.00                         | 0.00              | 0.0%                  |
| 2) Federal Revenue                                                                                            |                | 8100-8299               | 1,354,750.00                 | 1,509,550.00      | 11.4%                 |
| 3) Other State Revenue                                                                                        |                | 8300-8599               | 93,700.00                    | 80,500.00         | -14.1%                |
| 4) Other Local Revenue                                                                                        |                | 8600-8799               | 205,210.46                   | 81,100.00         | -60.5%                |
| 5) TOTAL REVENUES                                                                                             |                |                         | 1,653,660.46                 | 1,671,150.00      | 1.1%                  |
| <b>B. EXPENDITURES</b>                                                                                        |                |                         |                              |                   |                       |
| 1) Certificated Salaries                                                                                      |                | 1000-1999               | 0.00                         | 0.00              | 0.0%                  |
| 2) Classified Salaries                                                                                        |                | 2000-2999               | 788,500.00                   | 703,005.00        | -10.8%                |
| 3) Employee Benefits                                                                                          |                | 3000-3999               | 256,354.34                   | 245,158.91        | -4.4%                 |
| 4) Books and Supplies                                                                                         |                | 4000-4999               | 840,898.00                   | 807,790.00        | -3.9%                 |
| 5) Services and Other Operating Expenditures                                                                  |                | 5000-5999               | 96,313.00                    | 75,165.09         | -22.0%                |
| 6) Capital Outlay                                                                                             |                | 6000-6999               | 75,600.00                    | 0.00              | -100.0%               |
| 7) Other Outgo (excluding Transfers of Indirect Costs)                                                        |                | 7100-7299,<br>7400-7499 | 0.00                         | 0.00              | 0.0%                  |
| 8) Other Outgo - Transfers of Indirect Costs                                                                  |                | 7300-7399               | 93,502.00                    | 90,090.00         | -3.6%                 |
| 9) TOTAL EXPENDITURES                                                                                         |                |                         | 2,151,167.34                 | 1,921,209.00      | -10.7%                |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b> |                |                         | (497,506.88)                 | (250,059.00)      | -49.7%                |
| <b>D. OTHER FINANCING SOURCES/USES</b>                                                                        |                |                         |                              |                   |                       |
| 1) Interfund Transfers                                                                                        |                |                         |                              |                   |                       |
| a) Transfers In                                                                                               |                | 8900-8929               | 397,334.00                   | 250,075.00        | -37.1%                |
| 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                                                                         |                |                         | 397,334.00                   | 250,075.00        | -37.1%                |

| Description                                                    | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|----------------------------------------------------------------|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>E. NET INCREASE (DECREASE) IN FUND<br/>BALANCE (C + D4)</b> |                |              | (100,172.88)                 | 16.00             | -100.0%               |
| <b>F. FUND BALANCE, RESERVES</b>                               |                |              |                              |                   |                       |
| 1) Beginning Fund Balance                                      |                |              |                              |                   |                       |
| a) As of July 1 - Unaudited                                    |                |              |                              |                   |                       |
|                                                                |                | 9791         | 118,902.57                   | 18,729.69         | -84.2%                |
| b) Audit Adjustments                                           |                |              |                              |                   |                       |
|                                                                |                | 9793         | 0.00                         | 0.00              | 0.0%                  |
| c) As of July 1 - Audited (F1a + F1b)                          |                |              |                              |                   |                       |
|                                                                |                |              | 118,902.57                   | 18,729.69         | -84.2%                |
| d) Other Restatements                                          |                |              |                              |                   |                       |
|                                                                |                | 9795         | 0.00                         | 0.00              | 0.0%                  |
| e) Adjusted Beginning Balance (F1c + F1d)                      |                |              |                              |                   |                       |
|                                                                |                |              | 118,902.57                   | 18,729.69         | -84.2%                |
| 2) Ending Balance, June 30 (E + F1e)                           |                |              |                              |                   |                       |
| Components of Ending Fund Balance                              |                |              |                              |                   |                       |
| a) Nonspendable                                                |                |              |                              |                   |                       |
| Revolving Cash                                                 |                |              |                              |                   |                       |
|                                                                |                | 9711         | 10,000.00                    | 10,000.00         | 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         | 8,729.69                     | 8,745.69          | 0.2%                  |
| 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                         | 0.00              | 0.0%                  |

| Description                                           | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|-------------------------------------------------------|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>G. ASSETS</b>                                      |                |              |                              |                   |                       |
| 1) Cash                                               |                |              |                              |                   |                       |
| a) in County Treasury                                 |                | 9110         | (424,697.98)                 |                   |                       |
| 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         | (3,749.56)                   |                   |                       |
| 4) Due from Grantor Government                        |                | 9290         | 0.00                         |                   |                       |
| 5) Due from Other Funds                               |                | 9310         | 284.98                       |                   |                       |
| 6) Stores                                             |                | 9320         | 0.00                         |                   |                       |
| 7) Prepaid Expenditures                               |                | 9330         | 0.00                         |                   |                       |
| 8) Other Current Assets                               |                | 9340         | 0.00                         |                   |                       |
| 9) TOTAL, ASSETS                                      |                |              | (418,162.56)                 |                   |                       |
| <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         | 6,707.89                     |                   |                       |
| 2) Due to Grantor Governments                         |                | 9590         | 0.00                         |                   |                       |
| 3) Due to Other Funds                                 |                | 9610         | 69,606.00                    |                   |                       |
| 4) Current Loans                                      |                | 9640         |                              |                   |                       |
| 5) Unearned Revenue                                   |                | 9650         | 0.00                         |                   |                       |
| 6) TOTAL, LIABILITIES                                 |                |              | 76,313.89                    |                   |                       |
| <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<br>(G9 + H2) - (I6 + J2) |                |              | (494,476.45)                 |                   |                       |

| Description                                              | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget   | Percent<br>Difference |
|----------------------------------------------------------|----------------|--------------|------------------------------|---------------------|-----------------------|
| <b>FEDERAL REVENUE</b>                                   |                |              |                              |                     |                       |
| Child Nutrition Programs                                 |                | 8220         | 1,265,550.00                 | 1,509,550.00        | 19.3%                 |
| Donated Food Commodities                                 |                | 8221         | 0.00                         | 0.00                | 0.0%                  |
| All Other Federal Revenue                                |                | 8290         | 89,200.00                    | 0.00                | -100.0%               |
| <b>TOTAL, FEDERAL REVENUE</b>                            |                |              | <b>1,354,750.00</b>          | <b>1,509,550.00</b> | <b>11.4%</b>          |
| <b>OTHER STATE REVENUE</b>                               |                |              |                              |                     |                       |
| Child Nutrition Programs                                 |                | 8520         | 93,700.00                    | 80,500.00           | -14.1%                |
| All Other State Revenue                                  |                | 8590         | 0.00                         | 0.00                | 0.0%                  |
| <b>TOTAL, OTHER STATE REVENUE</b>                        |                |              | <b>93,700.00</b>             | <b>80,500.00</b>    | <b>-14.1%</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         | 205,210.46                   | 81,100.00           | -60.5%                |
| 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>205,210.46</b>            | <b>81,100.00</b>    | <b>-60.5%</b>         |
| <b>TOTAL, REVENUES</b>                                   |                |              | <b>1,653,660.46</b>          | <b>1,671,150.00</b> | <b>1.1%</b>           |

| Description                                            | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>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%                  |
| <b>TOTAL, CERTIFICATED SALARIES</b>                    |                |              | <b>0.00</b>                  | <b>0.00</b>       | <b>0.0%</b>           |
| <b>CLASSIFIED SALARIES</b>                             |                |              |                              |                   |                       |
| Classified Support Salaries                            |                | 2200         | 672,540.00                   | 587,240.00        | -12.7%                |
| Classified Supervisors' and Administrators' Salaries   |                | 2300         | 73,205.00                    | 73,205.00         | 0.0%                  |
| Clerical, Technical and Office Salaries                |                | 2400         | 42,755.00                    | 42,560.00         | -0.5%                 |
| Other Classified Salaries                              |                | 2900         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, CLASSIFIED SALARIES</b>                      |                |              | <b>788,500.00</b>            | <b>703,005.00</b> | <b>-10.8%</b>         |
| <b>EMPLOYEE BENEFITS</b>                               |                |              |                              |                   |                       |
| STRS                                                   |                | 3101-3102    | 0.00                         | 0.00              | 0.0%                  |
| PERS                                                   |                | 3201-3202    | 74,130.00                    | 76,640.00         | 3.4%                  |
| OASDI/Medicare/Alternative                             |                | 3301-3302    | 59,205.00                    | 53,655.57         | -9.4%                 |
| Health and Welfare Benefits                            |                | 3401-3402    | 93,982.00                    | 88,475.00         | -5.9%                 |
| Unemployment Insurance                                 |                | 3501-3502    | 413.34                       | 390.34            | -5.6%                 |
| Workers' Compensation                                  |                | 3601-3602    | 11,081.00                    | 10,415.00         | -6.0%                 |
| 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    | 17,543.00                    | 15,583.00         | -11.2%                |
| <b>TOTAL, EMPLOYEE BENEFITS</b>                        |                |              | <b>256,354.34</b>            | <b>245,158.91</b> | <b>-4.4%</b>          |
| <b>BOOKS AND SUPPLIES</b>                              |                |              |                              |                   |                       |
| Books and Other Reference Materials                    |                | 4200         | 0.00                         | 0.00              | 0.0%                  |
| Materials and Supplies                                 |                | 4300         | 91,210.00                    | 83,580.00         | -8.4%                 |
| Noncapitalized Equipment                               |                | 4400         | 5,795.00                     | 2,675.00          | -53.8%                |
| Food                                                   |                | 4700         | 743,893.00                   | 721,535.00        | -3.0%                 |
| <b>TOTAL, BOOKS AND SUPPLIES</b>                       |                |              | <b>840,898.00</b>            | <b>807,790.00</b> | <b>-3.9%</b>          |



| Description                                                       | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget   | Percent<br>Difference |
|-------------------------------------------------------------------|----------------|--------------|------------------------------|---------------------|-----------------------|
| <b>SERVICES AND OTHER OPERATING EXPENDITURES</b>                  |                |              |                              |                     |                       |
| Subagreements for Services                                        |                | 5100         | 0.00                         | 0.00                | 0.0%                  |
| Travel and Conferences                                            |                | 5200         | 16,748.00                    | 2,620.09            | -84.4%                |
| Dues and Memberships                                              |                | 5300         | 0.00                         | 0.00                | 0.0%                  |
| Insurance                                                         |                | 5400-5450    | 0.00                         | 0.00                | 0.0%                  |
| Operations and Housekeeping Services                              |                | 5500         | 12,115.00                    | 12,315.00           | 1.7%                  |
| Rentals, Leases, Repairs, and Noncapitalized Improvements         |                | 5600         | 8,320.00                     | 3,000.00            | -63.9%                |
| 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         | 56,230.00                    | 56,230.00           | 0.0%                  |
| Communications                                                    |                | 5900         | 2,900.00                     | 1,000.00            | -65.5%                |
| <b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>           |                |              | <b>96,313.00</b>             | <b>75,165.09</b>    | <b>-22.0%</b>         |
| <b>CAPITAL OUTLAY</b>                                             |                |              |                              |                     |                       |
| Buildings and Improvements of Buildings                           |                | 6200         | 0.00                         | 0.00                | 0.0%                  |
| Equipment                                                         |                | 6400         | 75,600.00                    | 0.00                | -100.0%               |
| Equipment Replacement                                             |                | 6500         | 0.00                         | 0.00                | 0.0%                  |
| <b>TOTAL, CAPITAL OUTLAY</b>                                      |                |              | <b>75,600.00</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         | 93,502.00                    | 90,090.00           | -3.6%                 |
| <b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>           |                |              | <b>93,502.00</b>             | <b>90,090.00</b>    | <b>-3.6%</b>          |
| <b>TOTAL, EXPENDITURES</b>                                        |                |              | <b>2,151,167.34</b>          | <b>1,921,209.00</b> | <b>-10.7%</b>         |

| Description                                                        | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|--------------------------------------------------------------------|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>INTERFUND TRANSFERS</b>                                         |                |              |                              |                   |                       |
| <b>INTERFUND TRANSFERS IN</b>                                      |                |              |                              |                   |                       |
| From: General Fund                                                 |                | 8916         | 397,334.00                   | 250,075.00        | -37.1%                |
| Other Authorized Interfund Transfers In                            |                | 8919         | 0.00                         | 0.00              | 0.0%                  |
| <b>(a) TOTAL, INTERFUND TRANSFERS IN</b>                           |                |              | <b>397,334.00</b>            | <b>250,075.00</b> | <b>-37.1%</b>         |
| <b>INTERFUND TRANSFERS OUT</b>                                     |                |              |                              |                   |                       |
| Other Authorized Interfund Transfers Out                           |                | 7619         | 0.00                         | 0.00              | 0.0%                  |
| <b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>                          |                |              | <b>0.00</b>                  | <b>0.00</b>       | <b>0.0%</b>           |
| <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%                  |
| <b>(c) TOTAL, SOURCES</b>                                          |                |              | <b>0.00</b>                  | <b>0.00</b>       | <b>0.0%</b>           |
| <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%                  |
| <b>(d) TOTAL, USES</b>                                             |                |              | <b>0.00</b>                  | <b>0.00</b>       | <b>0.0%</b>           |
| <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%                  |
| <b>(e) TOTAL, CONTRIBUTIONS</b>                                    |                |              | <b>0.00</b>                  | <b>0.00</b>       | <b>0.0%</b>           |
| <b>TOTAL, OTHER FINANCING SOURCES/USES<br/>(a - b + c - d + e)</b> |                |              | <b>397,334.00</b>            | <b>250,075.00</b> | <b>-37.1%</b>         |

| Description                                                                                                           | Resource Codes | Object Codes            | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>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               | (1.00)                       | (1.00)            | 0.0%                  |
| 5) TOTAL, REVENUES                                                                                                    |                |                         | (1.00)                       | (1.00)            | 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,<br>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<br/>OVER EXPENDITURES BEFORE OTHER<br/>FINANCING SOURCES AND USES (A5 - B9)</b> |                |                         | (1.00)                       | (1.00)            | 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 | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|----------------------------------------------------------------|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>E. NET INCREASE (DECREASE) IN FUND<br/>BALANCE (C + D4)</b> |                |              | (1.00)                       | (1.00)            | 0.0%                  |
| <b>F. FUND BALANCE, RESERVES</b>                               |                |              |                              |                   |                       |
| 1) Beginning Fund Balance                                      |                |              |                              |                   |                       |
| a) As of July 1 - Unaudited                                    |                | 9791         | 0.00                         | (1.00)            | New                   |
| b) Audit Adjustments                                           |                | 9793         | 0.00                         | 0.00              | 0.0%                  |
| c) As of July 1 - Audited (F1a + F1b)                          |                |              | 0.00                         | (1.00)            | New                   |
| d) Other Restatements                                          |                | 9795         | 0.00                         | 0.00              | 0.0%                  |
| e) Adjusted Beginning Balance (F1c + F1d)                      |                |              | 0.00                         | (1.00)            | New                   |
| 2) Ending Balance, June 30 (E + F1e)                           |                |              | (1.00)                       | (2.00)            | 100.0%                |
| Components of Ending Fund Balance                              |                |              |                              |                   |                       |
| a) Nonspendable                                                |                |              |                              |                   |                       |
| Revolving Cash                                                 |                | 9711         | 0.00                         | 0.00              | 0.0%                  |
| Stores                                                         |                | 9712         | 0.00                         | 0.00              | 0.0%                  |
| Prepaid Expenditures                                           |                | 9713         | 0.00                         | 0.00              | 0.0%                  |
| All Others                                                     |                | 9719         | 0.00                         | 0.00              | 0.0%                  |
| b) Restricted                                                  |                |              |                              |                   |                       |
|                                                                |                | 9740         | 0.00                         | 0.00              | 0.0%                  |
| c) Committed                                                   |                |              |                              |                   |                       |
| Stabilization Arrangements                                     |                | 9750         | 0.00                         | 0.00              | 0.0%                  |
| Other Commitments                                              |                | 9760         | 0.00                         | 0.00              | 0.0%                  |
| d) Assigned                                                    |                |              |                              |                   |                       |
| Other Assignments                                              |                | 9780         | (1.00)                       | (2.00)            | 100.0%                |
| Future Deferred Maintenance Projects                           | 0000           | 9780         |                              | (2.00)            |                       |
| Future Deferred Maintenance Projects                           | 0000           | 9780         | (1.00)                       |                   |                       |
| 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 | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|-----------------------------------------------------|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>G. ASSETS</b>                                    |                |              |                              |                   |                       |
| 1) Cash                                             |                |              |                              |                   |                       |
| a) in County Treasury                               |                | 9110         | (1.00)                       |                   |                       |
| 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                                    |                |              | (1.00)                       |                   |                       |
| <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         |                              |                   |                       |
| 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)                               |                |              | (1.00)                       |                   |                       |

| Description                                                    | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|----------------------------------------------------------------|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>LCFF SOURCES</b>                                            |                |              |                              |                   |                       |
| LCFF Transfers                                                 |                |              |                              |                   |                       |
| LCFF Transfers - Current Year                                  |                | 8091         | 0.00                         | 0.00              | 0.0%                  |
| LCFF/Revenue Limit Transfers - Prior Years                     |                | 8099         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, LCFF SOURCES</b>                                     |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>OTHER STATE REVENUE</b>                                     |                |              |                              |                   |                       |
| 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                                            |                |              |                              |                   |                       |
| Community Redevelopment Funds<br>Not Subject to LCFF Deduction |                | 8625         | 0.00                         | 0.00              | 0.0%                  |
| Sales                                                          |                |              |                              |                   |                       |
| Sale of Equipment/Supplies                                     |                | 8631         | 0.00                         | 0.00              | 0.0%                  |
| Interest                                                       |                | 8660         | (1.00)                       | (1.00)            | 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>                              |                |              | (1.00)                       | (1.00)            | 0.0%                  |
| <b>TOTAL, REVENUES</b>                                         |                |              | (1.00)                       | (1.00)            | 0.0%                  |

| Description                         | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|-------------------------------------|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>CLASSIFIED SALARIES</b>          |                |              |                              |                   |                       |
| Classified Support Salaries         |                | 2200         | 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         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, BOOKS AND SUPPLIES</b>    |                |              | <b>0.00</b>                  | <b>0.00</b>       | <b>0.0%</b>           |

| Description                                                       | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|-------------------------------------------------------------------|----------------|--------------|------------------------------|-------------------|-----------------------|
| <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%                  |
| Rentals, Leases, Repairs, and Noncapitalized Improvements         |                | 5600         | 0.00                         | 0.00              | 0.0%                  |
| Transfers of Direct Costs                                         |                | 5710         | 0.00                         | 0.00              | 0.0%                  |
| Transfers of Direct Costs - Interfund                             |                | 5750         | 0.00                         | 0.00              | 0.0%                  |
| Professional/Consulting Services and<br>Operating Expenditures    |                | 5800         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>           |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>CAPITAL OUTLAY</b>                                             |                |              |                              |                   |                       |
| 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>                                      |                |              | 0.00                         | 0.00              | 0.0%                  |
| <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> |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, EXPENDITURES</b>                                        |                |              | 0.00                         | 0.00              | 0.0%                  |



| Description                                                       | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>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>                          |                |              | <b>0.00</b>                  | <b>0.00</b>       | <b>0.0%</b>           |
| <b>INTERFUND TRANSFERS OUT</b>                                    |                |              |                              |                   |                       |
| Other Authorized Interfund Transfers Out                          |                | 7619         | 0.00                         | 0.00              | 0.0%                  |
| <b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>                         |                |              | <b>0.00</b>                  | <b>0.00</b>       | <b>0.0%</b>           |
| <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%                  |
| <b>(c) TOTAL, SOURCES</b>                                         |                |              | <b>0.00</b>                  | <b>0.00</b>       | <b>0.0%</b>           |
| <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%                  |
| <b>(d) TOTAL, USES</b>                                            |                |              | <b>0.00</b>                  | <b>0.00</b>       | <b>0.0%</b>           |
| <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%                  |
| <b>(e) TOTAL, CONTRIBUTIONS</b>                                   |                |              | <b>0.00</b>                  | <b>0.00</b>       | <b>0.0%</b>           |
| <b>TOTAL, OTHER FINANCING SOURCES/USES</b><br>(a - b + c - d + e) |                |              | <b>0.00</b>                  | <b>0.00</b>       | <b>0.0%</b>           |

| Description                                                                                                           | Resource Codes | Object Codes            | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>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               | 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,<br>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<br/>OVER EXPENDITURES BEFORE OTHER<br/>FINANCING SOURCES AND USES (A5 - B9)</b> |                |                         | 0.00                         | 0.00              | 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 | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|------------------------------------------------------------|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b> |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>F. FUND BALANCE, RESERVES</b>                           |                |              |                              |                   |                       |
| 1) Beginning Fund Balance                                  |                |              |                              |                   |                       |
| a) As of July 1 - Unaudited                                |                | 9791         | 254,515.07                   | 254,515.07        | 0.0%                  |
| b) Audit Adjustments                                       |                | 9793         | 0.00                         | 0.00              | 0.0%                  |
| c) As of July 1 - Audited (F1a + F1b)                      |                |              | 254,515.07                   | 254,515.07        | 0.0%                  |
| d) Other Restatements                                      |                | 9795         | 0.00                         | 0.00              | 0.0%                  |
| e) Adjusted Beginning Balance (F1c + F1d)                  |                |              | 254,515.07                   | 254,515.07        | 0.0%                  |
| 2) Ending Balance, June 30 (E + F1e)                       |                |              | 254,515.07                   | 254,515.07        | 0.0%                  |
| Components of Ending Fund Balance                          |                |              |                              |                   |                       |
| a) Nonspendable                                            |                |              |                              |                   |                       |
| Revolving Cash                                             |                | 9711         | 0.00                         | 0.00              | 0.0%                  |
| Stores                                                     |                | 9712         | 0.00                         | 0.00              | 0.0%                  |
| Prepaid Expenditures                                       |                | 9713         | 0.00                         | 0.00              | 0.0%                  |
| All Others                                                 |                | 9719         | 0.00                         | 0.00              | 0.0%                  |
| b) Restricted                                              |                |              | 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         | 254,515.07                   | 254,515.07        | 0.0%                  |
| Post Employee Benefits                                     | 0000           | 9780         |                              | 254,515.07        |                       |
| Post Employment Benefits                                   | 0000           | 9780         | 254,515.07                   |                   |                       |
| e) Unassigned/Unappropriated                               |                |              |                              |                   |                       |
| Reserve for Economic Uncertainties                         |                | 9789         | 0.00                         | 0.00              | 0.0%                  |
| Unassigned/Unappropriated Amount                           |                | 9790         | 0.00                         | 0.00              | 0.0%                  |

| Description                                           | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|-------------------------------------------------------|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>G. ASSETS</b>                                      |                |              |                              |                   |                       |
| 1) Cash                                               |                |              |                              |                   |                       |
| a) in County Treasury                                 |                | 9110         | 253,706.23                   |                   |                       |
| 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                                      |                |              | 253,706.23                   |                   |                       |
| <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<br>(G9 + H2) - (I6 + J2) |                |              | 253,706.23                   |                   |                       |

| Description                                              | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|----------------------------------------------------------|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>OTHER LOCAL REVENUE</b>                               |                |              |                              |                   |                       |
| Other Local Revenue                                      |                |              |                              |                   |                       |
| Interest                                                 |                | 8660         | 0.00                         | 0.00              | 0.0%                  |
| Net Increase (Decrease) in the Fair Value of Investments |                | 8662         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, OTHER LOCAL REVENUE</b>                        |                |              | <b>0.00</b>                  | <b>0.00</b>       | <b>0.0%</b>           |
| <b>TOTAL, REVENUES</b>                                   |                |              | <b>0.00</b>                  | <b>0.00</b>       | <b>0.0%</b>           |

| Description                                                        | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>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%                  |
| <b>(a) TOTAL, INTERFUND TRANSFERS IN</b>                           |                |              | 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/<br>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%                  |
| <b>OTHER SOURCES/USES</b>                                          |                |              |                              |                   |                       |
| <b>SOURCES</b>                                                     |                |              |                              |                   |                       |
| Other Sources                                                      |                |              |                              |                   |                       |
| Transfers from Funds of<br>Lapsed/Reorganized LEAs                 |                | 8965         | 0.00                         | 0.00              | 0.0%                  |
| <b>(c) TOTAL, SOURCES</b>                                          |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>USES</b>                                                        |                |              |                              |                   |                       |
| Transfers of Funds from<br>Lapsed/Reorganized LEAs                 |                | 7651         | 0.00                         | 0.00              | 0.0%                  |
| <b>(d) TOTAL, USES</b>                                             |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>CONTRIBUTIONS</b>                                               |                |              |                              |                   |                       |
| Contributions from Restricted Revenues                             |                | 8990         | 0.00                         | 0.00              | 0.0%                  |
| <b>(e) TOTAL, CONTRIBUTIONS</b>                                    |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, OTHER FINANCING SOURCES/USES<br/>(a - b + c - d + e)</b> |                |              | 0.00                         | 0.00              | 0.0%                  |

| Description                                                                                                   | Resource Codes | Object Codes            | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>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               | 511,366.54                   | 442,375.00        | -13.5%                |
| 5) TOTAL, REVENUES                                                                                            |                |                         | 511,366.54                   | 442,375.00        | -13.5%                |
| <b>B. EXPENDITURES</b>                                                                                        |                |                         |                              |                   |                       |
| 1) Certificated Salaries                                                                                      |                | 1000-1999               | 0.00                         | 0.00              | 0.0%                  |
| 2) Classified Salaries                                                                                        |                | 2000-2999               | 15,830.00                    | 25,301.00         | 59.8%                 |
| 3) Employee Benefits                                                                                          |                | 3000-3999               | 4,020.00                     | 7,403.00          | 84.2%                 |
| 4) Books and Supplies                                                                                         |                | 4000-4999               | 0.00                         | 0.00              | 0.0%                  |
| 5) Services and Other Operating Expenditures                                                                  |                | 5000-5999               | 313,315.00                   | 320,210.00        | 2.2%                  |
| 6) Capital Outlay                                                                                             |                | 6000-6999               | 173,500.00                   | 173,500.00        | 0.0%                  |
| 7) Other Outgo (excluding Transfers of Indirect Costs)                                                        |                | 7100-7299,<br>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                                                                                        |                |                         | 506,665.00                   | 526,414.00        | 3.9%                  |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b> |                |                         | 4,701.54                     | (84,039.00)       | -1887.5%              |
| <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               | 10,500.00                    | 10,500.00         | 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                                                                        |                |                         | (10,500.00)                  | (10,500.00)       | 0.0%                  |

| Description                                                    | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|----------------------------------------------------------------|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>E. NET INCREASE (DECREASE) IN FUND<br/>BALANCE (C + D4)</b> |                |              | (5,798.46)                   | (94,539.00)       | 1530.4%               |
| <b>F. FUND BALANCE, RESERVES</b>                               |                |              |                              |                   |                       |
| 1) Beginning Fund Balance                                      |                |              |                              |                   |                       |
| a) As of July 1 - Unaudited                                    |                | 9791         | 1,030,650.41                 | 1,024,851.95      | -0.6%                 |
| b) Audit Adjustments                                           |                | 9793         | 0.00                         | 0.00              | 0.0%                  |
| c) As of July 1 - Audited (F1a + F1b)                          |                |              | 1,030,650.41                 | 1,024,851.95      | -0.6%                 |
| d) Other Restatements                                          |                | 9795         | 0.00                         | 0.00              | 0.0%                  |
| e) Adjusted Beginning Balance (F1c + F1d)                      |                |              | 1,030,650.41                 | 1,024,851.95      | -0.6%                 |
| 2) Ending Balance, June 30 (E + F1e)                           |                |              | 1,024,851.95                 | 930,312.95        | -9.2%                 |
| 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         | 0.00                         | 0.00              | 0.0%                  |
| c) Committed                                                   |                |              |                              |                   |                       |
| Stabilization Arrangements                                     |                | 9750         | 0.00                         | 0.00              | 0.0%                  |
| Other Commitments                                              |                | 9760         | 0.00                         | 0.00              | 0.0%                  |
| d) Assigned                                                    |                |              |                              |                   |                       |
| Other Assignments                                              |                | 9780         | 1,024,851.95                 | 930,312.95        | -9.2%                 |
| Capital Facilities Projects                                    | 0000           | 9780         |                              | 930,312.95        |                       |
| Capital Facilities Projects                                    | 0000           | 9780         | 1,024,851.95                 |                   |                       |
| e) Unassigned/Unappropriated                                   |                |              |                              |                   |                       |
| Reserve for Economic Uncertainties                             |                | 9789         | 0.00                         | 0.00              | 0.0%                  |
| Unassigned/Unappropriated Amount                               |                | 9790         | 0.00                         | 0.00              | 0.0%                  |



| Description                                           | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|-------------------------------------------------------|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>G. ASSETS</b>                                      |                |              |                              |                   |                       |
| 1) Cash                                               |                |              |                              |                   |                       |
| a) in County Treasury                                 |                | 9110         | 1,189,733.43                 |                   |                       |
| 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         | 1.00                         |                   |                       |
| 6) Stores                                             |                | 9320         | 0.00                         |                   |                       |
| 7) Prepaid Expenditures                               |                | 9330         | 0.00                         |                   |                       |
| 8) Other Current Assets                               |                | 9340         | 0.00                         |                   |                       |
| 9) TOTAL, ASSETS                                      |                |              | 1,189,734.43                 |                   |                       |
| <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         | 2,936.43                     |                   |                       |
| 2) Due to Grantor Governments                         |                | 9590         | 0.00                         |                   |                       |
| 3) Due to Other Funds                                 |                | 9610         | 27,614.91                    |                   |                       |
| 4) Current Loans                                      |                | 9640         | 0.00                         |                   |                       |
| 5) Unearned Revenue                                   |                | 9650         | 0.00                         |                   |                       |
| 6) TOTAL, LIABILITIES                                 |                |              | 30,551.34                    |                   |                       |
| <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<br>(G9 + H2) - (I6 + J2) |                |              | 1,159,183.09                 |                   |                       |

| Description                                                    | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|----------------------------------------------------------------|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>OTHER STATE REVENUE</b>                                     |                |              |                              |                   |                       |
| Tax Relief Subventions<br>Restricted Levies - Other            |                |              |                              |                   |                       |
| Homeowners' Exemptions                                         |                | 8575         | 0.00                         | 0.00              | 0.0%                  |
| Other Subventions/In-Lieu<br>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<br>County and District Taxes               |                |              |                              |                   |                       |
| Other Restricted Levies<br>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<br>Parcel Taxes                           |                |              |                              |                   |                       |
|                                                                |                | 8621         | 0.00                         | 0.00              | 0.0%                  |
| Other                                                          |                |              |                              |                   |                       |
|                                                                |                | 8622         | 0.00                         | 0.00              | 0.0%                  |
| Community Redevelopment Funds<br>Not Subject to LCFF Deduction |                |              |                              |                   |                       |
|                                                                |                | 8625         | 57,007.74                    | 50,075.00         | -12.2%                |
| Penalties and Interest from<br>Delinquent Non-LCFF<br>Taxes    |                |              |                              |                   |                       |
|                                                                |                | 8629         | 0.00                         | 0.00              | 0.0%                  |
| Sales<br>Sale of Equipment/Supplies                            |                |              |                              |                   |                       |
|                                                                |                | 8631         | 0.00                         | 0.00              | 0.0%                  |
| Interest                                                       |                |              |                              |                   |                       |
|                                                                |                | 8660         | 2,300.00                     | 2,300.00          | 0.0%                  |
| Net Increase (Decrease) in the Fair Value of Investments       |                |              |                              |                   |                       |
|                                                                |                | 8662         | 0.00                         | 0.00              | 0.0%                  |
| Fees and Contracts<br>Mitigation/Developer Fees                |                |              |                              |                   |                       |
|                                                                |                | 8681         | 452,058.80                   | 390,000.00        | -13.7%                |
| Other Local Revenue<br>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>                              |                |              | 511,366.54                   | 442,375.00        | -13.5%                |
| <b>TOTAL REVENUES</b>                                          |                |              | 511,366.54                   | 442,375.00        | -13.5%                |

| Description                                          | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>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         | 15,830.00                    | 25,301.00         | 59.8%                 |
| 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>                    |                |              | 15,830.00                    | 25,301.00         | 59.8%                 |
| <b>EMPLOYEE BENEFITS</b>                             |                |              |                              |                   |                       |
| STRS                                                 |                | 3101-3102    | 0.00                         | 0.00              | 0.0%                  |
| PERS                                                 |                | 3201-3202    | 1,830.00                     | 3,465.00          | 89.3%                 |
| OASDI/Medicare/Alternative                           |                | 3301-3302    | 1,185.00                     | 1,910.00          | 61.2%                 |
| Health and Welfare Benefits                          |                | 3401-3402    | 635.00                       | 1,450.00          | 128.3%                |
| Unemployment Insurance                               |                | 3501-3502    | 10.00                        | 13.00             | 30.0%                 |
| Workers' Compensation                                |                | 3601-3602    | 220.00                       | 370.00            | 68.2%                 |
| 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    | 140.00                       | 195.00            | 39.3%                 |
| <b>TOTAL, EMPLOYEE BENEFITS</b>                      |                |              | 4,020.00                     | 7,403.00          | 84.2%                 |
| <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         | 0.00                         | 0.00              | 0.0%                  |
| Noncapitalized Equipment                             |                | 4400         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, BOOKS AND SUPPLIES</b>                     |                |              | 0.00                         | 0.00              | 0.0%                  |

| Description                                                                        | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|------------------------------------------------------------------------------------|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>SERVICES AND OTHER OPERATING EXPENDITURES</b>                                   |                |              |                              |                   |                       |
| Subagreements for Services                                                         |                | 5100         | 0.00                         | 0.00              | 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         | 9,700.00                     | 9,700.00          | 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<br>Operating Expenditures                     |                | 5800         | 302,310.00                   | 309,205.00        | 2.3%                  |
| Communications                                                                     |                | 5900         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>                            |                |              | <b>313,315.00</b>            | <b>320,210.00</b> | <b>2.2%</b>           |
| <b>CAPITAL OUTLAY</b>                                                              |                |              |                              |                   |                       |
| Land                                                                               |                | 6100         | 81,000.00                    | 81,000.00         | 0.0%                  |
| Land Improvements                                                                  |                | 6170         | 0.00                         | 0.00              | 0.0%                  |
| Buildings and Improvements of Buildings                                            |                | 6200         | 92,500.00                    | 92,500.00         | 0.0%                  |
| Books and Media for New School Libraries<br>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>173,500.00</b>            | <b>173,500.00</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>506,665.00</b>            | <b>526,414.00</b> | <b>3.9%</b>           |

| Description                                                       | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>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/<br>County School Facilities Fund  |                | 7613         | 0.00                         | 0.00              | 0.0%                  |
| Other Authorized Interfund Transfers Out                          |                | 7619         | 10,500.00                    | 10,500.00         | 0.0%                  |
| (b) TOTAL, INTERFUND TRANSFERS OUT                                |                |              | 10,500.00                    | 10,500.00         | 0.0%                  |
| <b>OTHER SOURCES/USES</b>                                         |                |              |                              |                   |                       |
| <b>SOURCES</b>                                                    |                |              |                              |                   |                       |
| Proceeds                                                          |                |              |                              |                   |                       |
| Proceeds from Sale/Lease-<br>Purchase of Land/Buildings           |                | 8953         | 0.00                         | 0.00              | 0.0%                  |
| Other Sources                                                     |                |              |                              |                   |                       |
| Transfers from Funds of<br>Lapsed/Reorganized LEAs                |                | 8965         | 0.00                         | 0.00              | 0.0%                  |
| Long-Term Debt Proceeds                                           |                |              |                              |                   |                       |
| Proceeds from Certificates<br>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<br>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><br>(a - b + c - d + e) |                |              | (10,500.00)                  | (10,500.00)       | 0.0%                  |

| Description                                                                                                   | Resource Codes | Object Codes            | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>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               | 1.00                         | 1.00              | 0.0%                  |
| 5) TOTAL, REVENUES                                                                                            |                |                         | 1.00                         | 1.00              | 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,<br>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> |                |                         | 1.00                         | 1.00              | 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 | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|----------------------------------------------------------------|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>E. NET INCREASE (DECREASE) IN FUND<br/>BALANCE (C + D4)</b> |                |              | 1.00                         | 1.00              | 0.0%                  |
| <b>F. FUND BALANCE, RESERVES</b>                               |                |              |                              |                   |                       |
| 1) Beginning Fund Balance                                      |                |              |                              |                   |                       |
| a) As of July 1 - Unaudited                                    |                | 9791         | 0.00                         | 1.00              | New                   |
| b) Audit Adjustments                                           |                | 9793         | 0.00                         | 0.00              | 0.0%                  |
| c) As of July 1 - Audited (F1a + F1b)                          |                |              | 0.00                         | 1.00              | New                   |
| d) Other Restatements                                          |                | 9795         | 0.00                         | 0.00              | 0.0%                  |
| e) Adjusted Beginning Balance (F1c + F1d)                      |                |              | 0.00                         | 1.00              | New                   |
| 2) Ending Balance, June 30 (E + F1e)                           |                |              | 1.00                         | 2.00              | 100.0%                |
| Components of Ending Fund Balance                              |                |              |                              |                   |                       |
| a) Nonspendable                                                |                |              |                              |                   |                       |
| Revolving Cash                                                 |                | 9711         | 0.00                         | 0.00              | 0.0%                  |
| Stores                                                         |                | 9712         | 0.00                         | 0.00              | 0.0%                  |
| Prepaid Expenditures                                           |                | 9713         | 0.00                         | 0.00              | 0.0%                  |
| All Others                                                     |                | 9719         | 0.00                         | 0.00              | 0.0%                  |
| b) Restricted                                                  |                | 9740         | 0.00                         | 0.00              | 0.0%                  |
| c) Committed                                                   |                |              |                              |                   |                       |
| Stabilization Arrangements                                     |                | 9750         | 0.00                         | 0.00              | 0.0%                  |
| Other Commitments                                              |                | 9760         | 0.00                         | 0.00              | 0.0%                  |
| d) Assigned                                                    |                |              |                              |                   |                       |
| Other Assignments                                              |                | 9780         | 1.00                         | 2.00              | 100.0%                |
| Future Building Projects                                       | 0000           | 9780         |                              | 2.00              |                       |
| Future Building Projects                                       | 0000           | 9780         | 1.00                         |                   |                       |
| 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 | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|-------------------------------------------------------|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>G. ASSETS</b>                                      |                |              |                              |                   |                       |
| 1) Cash                                               |                |              |                              |                   |                       |
| a) in County Treasury                                 |                | 9110         | 1.00                         |                   |                       |
| 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                                      |                |              | 1.00                         |                   |                       |
| <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         | 1.00                         |                   |                       |
| 4) Current Loans                                      |                | 9640         | 0.00                         |                   |                       |
| 5) Unearned Revenue                                   |                | 9650         | 0.00                         |                   |                       |
| 6) TOTAL, LIABILITIES                                 |                |              | 1.00                         |                   |                       |
| <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<br>(G9 + H2) - (I6 + J2) |                |              | 0.00                         |                   |                       |



| Description                                              | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|----------------------------------------------------------|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>FEDERAL REVENUE</b>                                   |                |              |                              |                   |                       |
| 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>                               |                |              |                              |                   |                       |
| School Facilities Apportionments                         |                | 8545         | 0.00                         | 0.00              | 0.0%                  |
| Pass-Through Revenues from<br>State Sources              |                | 8587         | 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>                               |                |              |                              |                   |                       |
| Sales                                                    |                |              |                              |                   |                       |
| Sale of Equipment/Supplies                               |                | 8631         | 0.00                         | 0.00              | 0.0%                  |
| Leases and Rentals                                       |                | 8650         | 0.00                         | 0.00              | 0.0%                  |
| Interest                                                 |                | 8660         | 1.00                         | 1.00              | 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>                        |                |              | 1.00                         | 1.00              | 0.0%                  |
| <b>TOTAL, REVENUES</b>                                   |                |              | 1.00                         | 1.00              | 0.0%                  |

| Description                                          | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>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         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, BOOKS AND SUPPLIES</b>                     |                |              | <b>0.00</b>                  | <b>0.00</b>       | <b>0.0%</b>           |

| Description                                                                     | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|---------------------------------------------------------------------------------|----------------|--------------|------------------------------|-------------------|-----------------------|
| <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         | 0.00                         | 0.00              | 0.0%                  |
| Transfers of Direct Costs                                                       |                | 5710         | 0.00                         | 0.00              | 0.0%                  |
| Transfers of Direct Costs - Interfund                                           |                | 5750         | 0.00                         | 0.00              | 0.0%                  |
| Professional/Consulting Services and Operating Expenditures                     |                | 5800         | 0.00                         | 0.00              | 0.0%                  |
| Communications                                                                  |                | 5900         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>                         |                |              | <b>0.00</b>                  | <b>0.00</b>       | <b>0.0%</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%                  |
| 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>0.00</b>                  | <b>0.00</b>       | <b>0.0%</b>           |
| <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                                                                    |                |              |                              |                   |                       |
| 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>0.00</b>                  | <b>0.00</b>       | <b>0.0%</b>           |

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

| Description                                                       | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|-------------------------------------------------------------------|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>OTHER SOURCES/USES</b>                                         |                |              |                              |                   |                       |
| <b>SOURCES</b>                                                    |                |              |                              |                   |                       |
| Proceeds                                                          |                |              |                              |                   |                       |
| Proceeds from Sale/Lease-<br>Purchase of Land/Buildings           |                | 8953         | 0.00                         | 0.00              | 0.0%                  |
| Other Sources                                                     |                |              |                              |                   |                       |
| Transfers from Funds of<br>Lapsed/Reorganized LEAs                |                | 8965         | 0.00                         | 0.00              | 0.0%                  |
| Long-Term Debt Proceeds                                           |                |              |                              |                   |                       |
| Proceeds from Certificates<br>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<br>Lapsed/Reorganized LEAs                |                | 7651         | 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><br>(a - b + c - d + e) |                |              |                              |                   |                       |
|                                                                   |                |              | 0.00                         | 0.00              | 0.0%                  |

| Description                                                                                                   | Resource Codes | Object Codes            | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>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               | 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,<br>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> |                |                         | 0.00                         | 0.00              | 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 | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|----------------------------------------------------------------|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>E. NET INCREASE (DECREASE) IN FUND<br/>BALANCE (C + D4)</b> |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>F. FUND BALANCE, RESERVES</b>                               |                |              |                              |                   |                       |
| 1) Beginning Fund Balance                                      |                |              |                              |                   |                       |
| a) As of July 1 - Unaudited                                    |                |              |                              |                   |                       |
|                                                                |                | 9791         | 0.00                         | 0.00              | 0.0%                  |
| b) Audit Adjustments                                           |                |              |                              |                   |                       |
|                                                                |                | 9793         | 0.00                         | 0.00              | 0.0%                  |
| c) As of July 1 - Audited (F1a + F1b)                          |                |              |                              |                   |                       |
|                                                                |                |              | 0.00                         | 0.00              | 0.0%                  |
| d) Other Restatements                                          |                |              |                              |                   |                       |
|                                                                |                | 9795         | 0.00                         | 0.00              | 0.0%                  |
| e) Adjusted Beginning Balance (F1c + F1d)                      |                |              |                              |                   |                       |
|                                                                |                |              | 0.00                         | 0.00              | 0.0%                  |
| 2) Ending Balance, June 30 (E + F1e)                           |                |              |                              |                   |                       |
| Components of Ending Fund Balance                              |                |              |                              |                   |                       |
| a) Nonspendable                                                |                |              |                              |                   |                       |
|                                                                |                |              |                              |                   |                       |
|                                                                |                | 9711         | 0.00                         | 0.00              | 0.0%                  |
|                                                                |                | 9712         | 0.00                         | 0.00              | 0.0%                  |
|                                                                |                | 9713         | 0.00                         | 0.00              | 0.0%                  |
|                                                                |                | 9719         | 0.00                         | 0.00              | 0.0%                  |
| b) Restricted                                                  |                |              |                              |                   |                       |
|                                                                |                | 9740         | 0.00                         | 0.00              | 0.0%                  |
| c) Committed                                                   |                |              |                              |                   |                       |
|                                                                |                |              |                              |                   |                       |
|                                                                |                | 9750         | 0.00                         | 0.00              | 0.0%                  |
|                                                                |                | 9760         | 0.00                         | 0.00              | 0.0%                  |
| d) Assigned                                                    |                |              |                              |                   |                       |
|                                                                |                |              |                              |                   |                       |
|                                                                |                | 9780         | 0.00                         | 0.00              | 0.0%                  |
| e) Unassigned/Unappropriated                                   |                |              |                              |                   |                       |
|                                                                |                |              |                              |                   |                       |
|                                                                |                | 9789         | 0.00                         | 0.00              | 0.0%                  |
|                                                                |                | 9790         | 0.00                         | 0.00              | 0.0%                  |

| Description                                           | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>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<br>(G9 + H2) - (I6 + J2) |                |              | 0.00                         |                   |                       |



| Description                                                    | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>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>                                     |                |              |                              |                   |                       |
| Pass-Through Revenues from<br>State Sources                    |                | 8587         | 0.00                         | 0.00              | 0.0%                  |
| California Clean Energy Jobs Act                               | 6230           | 8590         | 0.00                         | 0.00              | 0.0%                  |
| All Other State Revenue                                        | All Other      | 8590         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, OTHER STATE REVENUE</b>                              |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>OTHER LOCAL REVENUE</b>                                     |                |              |                              |                   |                       |
| Other Local Revenue                                            |                |              |                              |                   |                       |
| Community Redevelopment Funds<br>Not Subject to LCFF Deduction |                | 8625         | 0.00                         | 0.00              | 0.0%                  |
| Sales                                                          |                |              |                              |                   |                       |
| Sale of Equipment/Supplies                                     |                | 8631         | 0.00                         | 0.00              | 0.0%                  |
| Leases and Rentals                                             |                | 8650         | 0.00                         | 0.00              | 0.0%                  |
| Interest                                                       |                | 8660         | 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 | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>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         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, BOOKS AND SUPPLIES</b>                     |                |              | <b>0.00</b>                  | <b>0.00</b>       | <b>0.0%</b>           |

| Description                                                                        | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|------------------------------------------------------------------------------------|----------------|--------------|------------------------------|-------------------|-----------------------|
| <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         | 0.00                         | 0.00              | 0.0%                  |
| Transfers of Direct Costs                                                          |                | 5710         | 0.00                         | 0.00              | 0.0%                  |
| Transfers of Direct Costs - Interfund                                              |                | 5750         | 0.00                         | 0.00              | 0.0%                  |
| Professional/Consulting Services and<br>Operating Expenditures                     |                | 5800         | 0.00                         | 0.00              | 0.0%                  |
| Communications                                                                     |                | 5900         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>                            |                |              | 0.00                         | 0.00              | 0.0%                  |
| <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%                  |
| Books and Media for New School Libraries<br>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>                                                       |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>                         |                |              |                              |                   |                       |
| Other Transfers Out                                                                |                |              |                              |                   |                       |
| Transfers of Pass-Through Revenues<br>To Districts or Charter Schools              |                | 7211         | 0.00                         | 0.00              | 0.0%                  |
| To County Offices                                                                  |                | 7212         | 0.00                         | 0.00              | 0.0%                  |
| To JPAs                                                                            |                | 7213         | 0.00                         | 0.00              | 0.0%                  |
| All Other Transfers Out to All Others                                              |                | 7299         | 0.00                         | 0.00              | 0.0%                  |
| Debt Service                                                                       |                |              |                              |                   |                       |
| Debt Service - Interest                                                            |                | 7438         | 0.00                         | 0.00              | 0.0%                  |
| Other Debt Service - Principal                                                     |                | 7439         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>                  |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, EXPENDITURES</b>                                                         |                |              | 0.00                         | 0.00              | 0.0%                  |

| Description                                                      | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>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%                  |
| <b>(a) TOTAL, INTERFUND TRANSFERS IN</b>                         |                |              | 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/<br>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 | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|-------------------------------------------------------------------|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>OTHER SOURCES/USES</b>                                         |                |              |                              |                   |                       |
| <b>SOURCES</b>                                                    |                |              |                              |                   |                       |
| Proceeds                                                          |                |              |                              |                   |                       |
| Proceeds from Sale/Lease-<br>Purchase of Land/Buildings           |                | 8953         | 0.00                         | 0.00              | 0.0%                  |
| Other Sources                                                     |                |              |                              |                   |                       |
| Transfers from Funds of<br>Lapsed/Reorganized LEAs                |                | 8965         | 0.00                         | 0.00              | 0.0%                  |
| Long-Term Debt Proceeds                                           |                |              |                              |                   |                       |
| Proceeds from Certificates<br>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<br>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><br>(a - b + c - d + e) |                |              |                              |                   |                       |
|                                                                   |                |              | 0.00                         | 0.00              | 0.0%                  |

| Description                                                                                                   | Resource Codes | Object Codes            | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>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               | 600,000.00                   | 600,000.00        | 0.0%                  |
| 5) TOTAL, REVENUES                                                                                            |                |                         | 600,000.00                   | 600,000.00        | 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               | 2,375.00                     | 2,170.00          | -8.6%                 |
| 5) Services and Other Operating Expenditures                                                                  |                | 5000-5999               | 0.00                         | 0.00              | 0.0%                  |
| 6) Capital Outlay                                                                                             |                | 6000-6999               | 218.49                       | 225,218.49        | 102979.5%             |
| 7) Other Outgo (excluding Transfers of Indirect Costs)                                                        |                | 7100-7299,<br>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                                                                                        |                |                         | 2,593.49                     | 227,388.49        | 8667.7%               |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b> |                |                         | 597,406.51                   | 372,611.51        | -37.6%                |
| <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 | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|----------------------------------------------------------------|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>E. NET INCREASE (DECREASE) IN FUND<br/>BALANCE (C + D4)</b> |                |              | 597,406.51                   | 372,611.51        | -37.6%                |
| <b>F. FUND BALANCE, RESERVES</b>                               |                |              |                              |                   |                       |
| 1) Beginning Fund Balance                                      |                |              |                              |                   |                       |
| a) As of July 1 - Unaudited                                    |                |              | 218.49                       | 597,625.00        | 273425.1%             |
| b) Audit Adjustments                                           |                |              | 0.00                         | 0.00              | 0.0%                  |
| c) As of July 1 - Audited (F1a + F1b)                          |                |              | 218.49                       | 597,625.00        | 273425.1%             |
| d) Other Restatements                                          |                |              | 0.00                         | 0.00              | 0.0%                  |
| e) Adjusted Beginning Balance (F1c + F1d)                      |                |              | 218.49                       | 597,625.00        | 273425.1%             |
| 2) Ending Balance, June 30 (E + F1e)                           |                |              | 597,625.00                   | 970,236.51        | 62.3%                 |
| Components of Ending Fund Balance                              |                |              |                              |                   |                       |
| a) Nonspendable                                                |                |              |                              |                   |                       |
| Revolving Cash                                                 |                |              | 0.00                         | 0.00              | 0.0%                  |
| Stores                                                         |                |              | 0.00                         | 0.00              | 0.0%                  |
| Prepaid Expenditures                                           |                |              | 0.00                         | 0.00              | 0.0%                  |
| All Others                                                     |                |              | 0.00                         | 0.00              | 0.0%                  |
| b) Restricted                                                  |                |              | 0.00                         | 0.00              | 0.0%                  |
| c) Committed                                                   |                |              |                              |                   |                       |
| Stabilization Arrangements                                     |                |              | 0.00                         | 0.00              | 0.0%                  |
| Other Commitments                                              |                |              | 0.00                         | 0.00              | 0.0%                  |
| d) Assigned                                                    |                |              |                              |                   |                       |
| Other Assignments                                              |                |              | 597,625.00                   | 970,236.51        | 62.3%                 |
| Future Mello Roos Projects                                     |                |              |                              | 970,236.51        |                       |
| Future Mello Roos Building Projects                            |                |              | 597,625.00                   |                   |                       |
| e) Unassigned/Unappropriated                                   |                |              |                              |                   |                       |
| Reserve for Economic Uncertainties                             |                |              | 0.00                         | 0.00              | 0.0%                  |
| Unassigned/Unappropriated Amount                               |                |              | 0.00                         | 0.00              | 0.0%                  |

| Description                                           | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|-------------------------------------------------------|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>G. ASSETS</b>                                      |                |              |                              |                   |                       |
| 1) Cash                                               |                |              |                              |                   |                       |
| a) in County Treasury                                 |                | 9110         | 597,873.48                   |                   |                       |
| 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                                      |                |              | 597,873.48                   |                   |                       |
| <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         | 185.96                       |                   |                       |
| 2) Due to Grantor Governments                         |                | 9590         | 0.00                         |                   |                       |
| 3) Due to Other Funds                                 |                | 9610         | 0.00                         |                   |                       |
| 4) Current Loans                                      |                | 9640         | 0.00                         |                   |                       |
| 5) Unearned Revenue                                   |                | 9650         | 0.00                         |                   |                       |
| 6) TOTAL, LIABILITIES                                 |                |              | 185.96                       |                   |                       |
| <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<br>(G9 + H2) - (I6 + J2) |                |              | 597,687.52                   |                   |                       |



| Description                                                    | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|----------------------------------------------------------------|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>FEDERAL REVENUE</b>                                         |                |              |                              |                   |                       |
| 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<br>Restricted Levies - Other            |                |              |                              |                   |                       |
| Homeowners' Exemptions                                         |                | 8575         | 0.00                         | 0.00              | 0.0%                  |
| Other Subventions/In-Lieu<br>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<br>County and District Taxes               |                |              |                              |                   |                       |
| Other Restricted Levies<br>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<br>Parcel Taxes                           |                | 8621         | 0.00                         | 0.00              | 0.0%                  |
| Other                                                          |                | 8622         | 0.00                         | 0.00              | 0.0%                  |
| Community Redevelopment Funds<br>Not Subject to LCFF Deduction |                | 8625         | 0.00                         | 0.00              | 0.0%                  |
| Penalties and Interest from<br>Delinquent Non-LCFF<br>Taxes    |                | 8629         | 0.00                         | 0.00              | 0.0%                  |
| Sales<br>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         | 600,000.00                   | 600,000.00        | 0.0%                  |
| <b>TOTAL, OTHER LOCAL REVENUE</b>                              |                |              | 600,000.00                   | 600,000.00        | 0.0%                  |
| <b>TOTAL, REVENUES</b>                                         |                |              | 600,000.00                   | 600,000.00        | 0.0%                  |

| Description                                               | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>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         | 2,375.00                     | 2,170.00          | -8.6%                 |
| <b>TOTAL, BOOKS AND SUPPLIES</b>                          |                |              | <b>2,375.00</b>              | <b>2,170.00</b>   | <b>-8.6%</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         | 0.00                         | 0.00              | 0.0%                  |
| Transfers of Direct Costs                                 |                | 5710         | 0.00                         | 0.00              | 0.0%                  |
| Transfers of Direct Costs - Interfund                     |                | 5750         | 0.00                         | 0.00              | 0.0%                  |

| Description                                                                        | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|------------------------------------------------------------------------------------|----------------|--------------|------------------------------|-------------------|-----------------------|
| Professional/Consulting Services and<br>Operating Expenditures                     |                | 5800         | 0.00                         | 0.00              | 0.0%                  |
| Communications                                                                     |                | 5900         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>                            |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>CAPITAL OUTLAY</b>                                                              |                |              |                              |                   |                       |
| Land                                                                               |                | 6100         | 218.49                       | 225,218.49        | 102979.5%             |
| 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<br>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>                                                       |                |              | 218.49                       | 225,218.49        | 102979.5%             |
| <b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>                         |                |              |                              |                   |                       |
| Other Transfers Out                                                                |                |              |                              |                   |                       |
| Transfers of Pass-Through Revenues<br>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<br>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>                                                         |                |              | 2,593.49                     | 227,388.49        | 8667.7%               |

| Description                                                      | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>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/<br>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 | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>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<br>Lapsed/Reorganized LEAs |                | 8965         | 0.00                         | 0.00              | 0.0%                  |
| Long-Term Debt Proceeds                            |                |              |                              |                   |                       |
| Proceeds from Certificates<br>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<br>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%                  |

| Description                                                                                                   | Resource Codes | Object Codes            | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>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               | 16,853.00                    | 16,853.00         | 0.0%                  |
| 4) Other Local Revenue                                                                                        |                | 8600-8799               | 443,734.00                   | 443,734.00        | 0.0%                  |
| 5) TOTAL, REVENUES                                                                                            |                |                         | 460,587.00                   | 460,587.00        | 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,<br>7400-7499 | 615,431.00                   | 615,431.00        | 0.0%                  |
| 8) Other Outgo - Transfers of Indirect Costs                                                                  |                | 7300-7399               | 0.00                         | 0.00              | 0.0%                  |
| 9) TOTAL, EXPENDITURES                                                                                        |                |                         | 615,431.00                   | 615,431.00        | 0.0%                  |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b> |                |                         | (154,844.00)                 | (154,844.00)      | 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 | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|----------------------------------------------------------------|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>E. NET INCREASE (DECREASE) IN FUND<br/>BALANCE (C + D4)</b> |                |              | (154,844.00)                 | (154,844.00)      | 0.0%                  |
| <b>F. FUND BALANCE, RESERVES</b>                               |                |              |                              |                   |                       |
| 1) Beginning Fund Balance                                      |                |              |                              |                   |                       |
| a) As of July 1 - Unaudited                                    |                |              |                              |                   |                       |
|                                                                |                | 9791         | 742,195.00                   | 587,351.00        | -20.9%                |
| b) Audit Adjustments                                           |                |              |                              |                   |                       |
|                                                                |                | 9793         | 0.00                         | 0.00              | 0.0%                  |
| c) As of July 1 - Audited (F1a + F1b)                          |                |              |                              |                   |                       |
|                                                                |                |              | 742,195.00                   | 587,351.00        | -20.9%                |
| d) Other Restatements                                          |                |              |                              |                   |                       |
|                                                                |                | 9795         | 0.00                         | 0.00              | 0.0%                  |
| e) Adjusted Beginning Balance (F1c + F1d)                      |                |              |                              |                   |                       |
|                                                                |                |              | 742,195.00                   | 587,351.00        | -20.9%                |
| 2) Ending Balance, June 30 (E + F1e)                           |                |              |                              |                   |                       |
|                                                                |                |              | 587,351.00                   | 432,507.00        | -26.4%                |
| Components of Ending Fund Balance                              |                |              |                              |                   |                       |
| a) Nonspendable                                                |                |              |                              |                   |                       |
| Revolving Cash                                                 |                |              |                              |                   |                       |
|                                                                |                | 9711         | 0.00                         | 0.00              | 0.0%                  |
| Stores                                                         |                |              |                              |                   |                       |
|                                                                |                | 9712         | 0.00                         | 0.00              | 0.0%                  |
| Prepaid Expenditures                                           |                |              |                              |                   |                       |
|                                                                |                | 9713         | 0.00                         | 0.00              | 0.0%                  |
| All Others                                                     |                |              |                              |                   |                       |
|                                                                |                | 9719         | 0.00                         | 0.00              | 0.0%                  |
| b) Restricted                                                  |                |              |                              |                   |                       |
|                                                                |                | 9740         | 0.00                         | 0.00              | 0.0%                  |
| c) Committed                                                   |                |              |                              |                   |                       |
| Stabilization Arrangements                                     |                |              |                              |                   |                       |
|                                                                |                | 9750         | 0.00                         | 0.00              | 0.0%                  |
| Other Commitments                                              |                |              |                              |                   |                       |
|                                                                |                | 9760         | 0.00                         | 0.00              | 0.0%                  |
| d) Assigned                                                    |                |              |                              |                   |                       |
| Other Assignments                                              |                |              |                              |                   |                       |
|                                                                |                | 9780         | 587,351.00                   | 432,507.00        | -26.4%                |
|                                                                | 0000           | 9780         |                              | 432,507.00        |                       |
|                                                                | 0000           | 9780         | 587,351.00                   |                   |                       |
| 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 | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>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<br>(G9 + H2) - (I6 + J2) |                |              | 0.00                         |                   |                       |



| Description                                                                   | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|-------------------------------------------------------------------------------|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>FEDERAL REVENUE</b>                                                        |                |              |                              |                   |                       |
| 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<br>Voted Indebtedness Levies                           |                |              |                              |                   |                       |
| Homeowners' Exemptions                                                        |                | 8571         | 7,112.00                     | 7,112.00          | 0.0%                  |
| Other Subventions/In-Lieu<br>Taxes                                            |                | 8572         | 9,741.00                     | 9,741.00          | 0.0%                  |
| <b>TOTAL, OTHER STATE REVENUE</b>                                             |                |              | 16,853.00                    | 16,853.00         | 0.0%                  |
| <b>OTHER LOCAL REVENUE</b>                                                    |                |              |                              |                   |                       |
| Other Local Revenue<br>County and District Taxes<br>Voted Indebtedness Levies |                |              |                              |                   |                       |
| Secured Roll                                                                  |                | 8611         | 424,353.00                   | 424,353.00        | 0.0%                  |
| Unsecured Roll                                                                |                | 8612         | 19,381.00                    | 19,381.00         | 0.0%                  |
| Prior Years' Taxes                                                            |                | 8613         | 0.00                         | 0.00              | 0.0%                  |
| Supplemental Taxes                                                            |                | 8614         | 0.00                         | 0.00              | 0.0%                  |
| Penalties and Interest from<br>Delinquent Non-LCFF<br>Taxes                   |                | 8629         | 0.00                         | 0.00              | 0.0%                  |
| Interest                                                                      |                | 8660         | 0.00                         | 0.00              | 0.0%                  |
| Net Increase (Decrease) in the Fair Value of Investments                      |                | 8662         | 0.00                         | 0.00              | 0.0%                  |
| Other Local Revenue                                                           |                |              |                              |                   |                       |
| All Other Local Revenue                                                       |                | 8699         | 0.00                         | 0.00              | 0.0%                  |
| All Other Transfers In from All Others                                        |                | 8799         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, OTHER LOCAL REVENUE</b>                                             |                |              | 443,734.00                   | 443,734.00        | 0.0%                  |
| <b>TOTAL, REVENUES</b>                                                        |                |              | 460,587.00                   | 460,587.00        | 0.0%                  |

| Description                                                | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|------------------------------------------------------------|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b> |                |              |                              |                   |                       |
| Debt Service                                               |                |              |                              |                   |                       |
| Bond Redemptions                                           |                | 7433         | 0.00                         | 0.00              | 0.0%                  |
| Bond Interest and Other Service<br>Charges                 |                | 7434         | 1,000.00                     | 1,000.00          | 0.0%                  |
| Debt Service - Interest                                    |                | 7438         | 129,431.00                   | 129,431.00        | 0.0%                  |
| Other Debt Service - Principal                             |                | 7439         | 485,000.00                   | 485,000.00        | 0.0%                  |
| TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs) |                |              | 615,431.00                   | 615,431.00        | 0.0%                  |
| TOTAL, EXPENDITURES                                        |                |              | 615,431.00                   | 615,431.00        | 0.0%                  |

| Description                                                | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>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: General Fund                                           |                | 7614         | 0.00                         | 0.00              | 0.0%                  |
| Other Authorized Interfund Transfers Out                   |                | 7619         | 0.00                         | 0.00              | 0.0%                  |
| (b) TOTAL, INTERFUND TRANSFERS OUT                         |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>OTHER SOURCES/USES</b>                                  |                |              |                              |                   |                       |
| <b>SOURCES</b>                                             |                |              |                              |                   |                       |
| Other Sources                                              |                |              |                              |                   |                       |
| Transfers from Funds of Lapsed/Reorganized LEAs            |                | 8965         | 0.00                         | 0.00              | 0.0%                  |
| All Other Financing Sources                                |                | 8979         | 0.00                         | 0.00              | 0.0%                  |
| (c) TOTAL, SOURCES                                         |                |              | 0.00                         | 0.00              | 0.0%                  |
| <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<br>(a - b + c - d + e) |                |              | 0.00                         | 0.00              | 0.0%                  |

| Description                                                                                                                                                                                                                                                                                | 2015-16 Estimated Actuals |            |            | 2016-17 Budget    |                      |                      |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|------------|------------|-------------------|----------------------|----------------------|
|                                                                                                                                                                                                                                                                                            | P-2 ADA                   | Annual ADA | Funded ADA | Estimated P-2 ADA | Estimated Annual ADA | Estimated Funded ADA |
| <b>A. DISTRICT</b>                                                                                                                                                                                                                                                                         |                           |            |            |                   |                      |                      |
| <b>1. Total District Regular ADA</b><br>Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)                                              | 3,506.27                  | 3,506.27   | 3,545.75   | 3,508.39          | 3,508.39             | 3,508.39             |
| <b>2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA</b><br>Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above) |                           |            |            |                   |                      |                      |
| <b>3. Total Basic Aid Open Enrollment Regular ADA</b><br>Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)                               |                           |            |            |                   |                      |                      |
| <b>4. Total, District Regular ADA (Sum of Lines A1 through A3)</b>                                                                                                                                                                                                                         | 3,506.27                  | 3,506.27   | 3,545.75   | 3,508.39          | 3,508.39             | 3,508.39             |
| <b>5. District Funded County Program ADA</b>                                                                                                                                                                                                                                               |                           |            |            |                   |                      |                      |
| a. County Community Schools                                                                                                                                                                                                                                                                |                           |            |            |                   |                      |                      |
| b. Special Education-Special Day Class                                                                                                                                                                                                                                                     | 6.04                      | 6.04       | 6.04       | 6.04              | 6.04                 | 6.04                 |
| c. Special Education-NPS/LCI                                                                                                                                                                                                                                                               |                           |            |            |                   |                      |                      |
| d. Special Education Extended Year                                                                                                                                                                                                                                                         |                           |            |            |                   |                      |                      |
| e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools                                                                                                 |                           |            |            |                   |                      |                      |
| f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]                                                                                                                                                                                                                   |                           |            |            |                   |                      |                      |
| <b>g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)</b>                                                                                                                                                                                                         | 6.04                      | 6.04       | 6.04       | 6.04              | 6.04                 | 6.04                 |
| <b>6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)</b>                                                                                                                                                                                                                                 | 3,512.31                  | 3,512.31   | 3,551.79   | 3,514.43          | 3,514.43             | 3,514.43             |
| <b>7. Adults in Correctional Facilities</b>                                                                                                                                                                                                                                                |                           |            |            |                   |                      |                      |
| <b>8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>                                                                                                                                                                                                    |                           |            |            |                   |                      |                      |

| Description                                                                                                 | Object Codes         | 2016-17 Budget (Form 01) (A) | % Change (Cols. C-A/A) (B) | 2017-18 Projection (C) | % Change (Cols. E-C/C) (D) | 2018-19 Projection (E) |
|-------------------------------------------------------------------------------------------------------------|----------------------|------------------------------|----------------------------|------------------------|----------------------------|------------------------|
| (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted) |                      |                              |                            |                        |                            |                        |
| <b>A. REVENUES AND OTHER FINANCING SOURCES</b>                                                              |                      |                              |                            |                        |                            |                        |
| 1. LCFF/Revenue Limit Sources                                                                               | 8010-8099            | 29,849,283.00                | 3.52%                      | 30,900,048.00          | 1.46%                      | 31,350,505.00          |
| 2. Federal Revenues                                                                                         | 8100-8299            | 3,099,836.00                 | -33.46%                    | 2,062,596.00           | 0.00%                      | 2,062,596.00           |
| 3. Other State Revenues                                                                                     | 8300-8599            | 3,394,593.14                 | -24.48%                    | 2,563,608.14           | 0.00%                      | 2,563,608.14           |
| 4. Other Local Revenues                                                                                     | 8600-8799            | 2,579,829.67                 | 0.00%                      | 2,579,829.67           | 0.00%                      | 2,579,829.67           |
| 5. Other Financing Sources                                                                                  |                      |                              |                            |                        |                            |                        |
| a. Transfers In                                                                                             | 8900-8929            | 10,500.00                    | 0.00%                      | 10,500.00              | 0.00%                      | 10,500.00              |
| b. Other Sources                                                                                            | 8930-8979            | 0.00                         | 0.00%                      | 0.00                   | 0.00%                      | 0.00                   |
| c. Contributions                                                                                            | 8980-8999            | 0.00                         | 0.00%                      | 0.00                   | 0.00%                      | 0.00                   |
| 6. Total (Sum lines A1 thru A5c)                                                                            |                      | 38,934,041.81                | -2.10%                     | 38,116,581.81          | 1.18%                      | 38,567,038.81          |
| <b>B. EXPENDITURES AND OTHER FINANCING USES</b>                                                             |                      |                              |                            |                        |                            |                        |
| 1. Certificated Salaries                                                                                    |                      |                              |                            |                        |                            |                        |
| a. Base Salaries                                                                                            |                      |                              |                            | 19,207,002.91          |                            | 18,635,944.91          |
| b. Step & Column Adjustment                                                                                 |                      |                              |                            | 242,660.00             |                            | 242,660.00             |
| c. Cost-of-Living Adjustment                                                                                |                      |                              |                            | 0.00                   |                            | 0.00                   |
| d. Other Adjustments                                                                                        |                      |                              |                            | (813,718.00)           |                            | 0.00                   |
| e. Total Certificated Salaries (Sum lines B1a thru B1d)                                                     | 1000-1999            | 19,207,002.91                | -2.97%                     | 18,635,944.91          | 1.30%                      | 18,878,604.91          |
| 2. Classified Salaries                                                                                      |                      |                              |                            |                        |                            |                        |
| a. Base Salaries                                                                                            |                      |                              |                            | 6,806,812.86           |                            | 6,846,188.86           |
| b. Step & Column Adjustment                                                                                 |                      |                              |                            | 39,376.00              |                            | 39,376.00              |
| c. Cost-of-Living Adjustment                                                                                |                      |                              |                            | 0.00                   |                            | 0.00                   |
| d. Other Adjustments                                                                                        |                      |                              |                            | 0.00                   |                            | 0.00                   |
| e. Total Classified Salaries (Sum lines B2a thru B2d)                                                       | 2000-2999            | 6,806,812.86                 | 0.58%                      | 6,846,188.86           | 0.58%                      | 6,885,564.86           |
| 3. Employee Benefits                                                                                        | 3000-3999            | 7,920,817.89                 | 3.59%                      | 8,204,944.00           | 5.57%                      | 8,662,080.27           |
| 4. Books and Supplies                                                                                       | 4000-4999            | 1,906,202.31                 | -25.39%                    | 1,422,169.31           | 0.00%                      | 1,422,169.31           |
| 5. Services and Other Operating Expenditures                                                                | 5000-5999            | 3,364,103.20                 | -8.32%                     | 3,084,103.20           | 0.00%                      | 3,084,103.20           |
| 6. Capital Outlay                                                                                           | 6000-6999            | 171,869.00                   | -65.38%                    | 59,500.00              | 0.00%                      | 59,500.00              |
| 7. Other Outgo (excluding Transfers of Indirect Costs)                                                      | 7100-7299, 7400-7499 | 107,970.84                   | 0.00%                      | 107,970.84             | 0.00%                      | 107,970.84             |
| 8. Other Outgo - Transfers of Indirect Costs                                                                | 7300-7399            | (110,851.00)                 | 0.88%                      | (111,823.00)           | 0.00%                      | (111,823.00)           |
| 9. Other Financing Uses                                                                                     |                      |                              |                            |                        |                            |                        |
| a. Transfers Out                                                                                            | 7600-7629            | 250,075.00                   | -100.00%                   | 0.00                   | 0.00%                      | 0.00                   |
| b. Other Uses                                                                                               | 7630-7699            | 0.00                         | 0.00%                      | 0.00                   | 0.00%                      | 0.00                   |
| 10. Other Adjustments                                                                                       |                      |                              |                            | 0.00                   |                            | 0.00                   |
| 11. Total (Sum lines B1 thru B10)                                                                           |                      | 39,624,003.01                | -3.47%                     | 38,248,998.12          | 1.93%                      | 38,988,170.39          |
| <b>C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)</b>                                  |                      |                              |                            |                        |                            |                        |
|                                                                                                             |                      | (689,961.20)                 |                            | (132,416.31)           |                            | (421,131.58)           |
| <b>D. FUND BALANCE</b>                                                                                      |                      |                              |                            |                        |                            |                        |
| 1. Net Beginning Fund Balance (Form 01, line F1e)                                                           |                      | 4,193,547.94                 |                            | 3,503,586.74           |                            | 3,371,170.43           |
| 2. Ending Fund Balance (Sum lines C and D1)                                                                 |                      | 3,503,586.74                 |                            | 3,371,170.43           |                            | 2,950,038.85           |
| 3. Components of Ending Fund Balance                                                                        |                      |                              |                            |                        |                            |                        |
| a. Nonspendable                                                                                             | 9710-9719            | 0.00                         |                            | 0.00                   |                            | 0.00                   |
| b. Restricted                                                                                               | 9740                 | 206,256.53                   |                            | 206,256.53             |                            | 206,256.53             |
| c. Committed                                                                                                |                      |                              |                            |                        |                            |                        |
| 1. Stabilization Arrangements                                                                               | 9750                 | 0.00                         |                            | 0.00                   |                            | 0.00                   |
| 2. Other Commitments                                                                                        | 9760                 | 0.00                         |                            | 0.00                   |                            | 0.00                   |
| d. Assigned                                                                                                 | 9780                 | 2,108,610.21                 |                            | 0.00                   |                            | 0.00                   |
| e. Unassigned/Unappropriated                                                                                |                      |                              |                            |                        |                            |                        |
| 1. Reserve for Economic Uncertainties                                                                       | 9789                 | 1,188,720.00                 |                            | 1,147,499.00           |                            | 1,169,674.00           |
| 2. Unassigned/Unappropriated                                                                                | 9790                 | 0.00                         |                            | 2,017,414.90           |                            | 1,574,108.32           |
| f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)                               |                      | 3,503,586.74                 |                            | 3,371,170.43           |                            | 2,950,038.85           |

| Description                                                                                                                                                                                           | Object Codes | 2016-17 Budget (Form 01) (A) | % Change (Cols. C-A/A) (B) | 2017-18 Projection (C) | % Change (Cols. E-C/C) (D) | 2018-19 Projection (E) |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|------------------------------|----------------------------|------------------------|----------------------------|------------------------|
| <b>E. AVAILABLE RESERVES</b>                                                                                                                                                                          |              |                              |                            |                        |                            |                        |
| 1. General Fund                                                                                                                                                                                       |              |                              |                            |                        |                            |                        |
| a. Stabilization Arrangements                                                                                                                                                                         | 9750         | 0.00                         |                            | 0.00                   |                            | 0.00                   |
| b. Reserve for Economic Uncertainties                                                                                                                                                                 | 9789         | 1,188,720.00                 |                            | 1,147,499.00           |                            | 1,169,674.00           |
| c. Unassigned/Unappropriated                                                                                                                                                                          | 9790         | 0.00                         |                            | 2,017,414.90           |                            | 1,574,108.32           |
| d. Negative Restricted Ending Balances<br>(Negative resources 2000-9999)                                                                                                                              | 979Z         |                              |                            | 0.00                   |                            | 0.00                   |
| 2. Special Reserve Fund - Noncapital Outlay (Fund 17)                                                                                                                                                 |              |                              |                            |                        |                            |                        |
| a. Stabilization Arrangements                                                                                                                                                                         | 9750         | 0.00                         |                            | 0.00                   |                            | 0.00                   |
| b. Reserve for Economic Uncertainties                                                                                                                                                                 | 9789         | 0.00                         |                            | 0.00                   |                            | 0.00                   |
| c. Unassigned/Unappropriated                                                                                                                                                                          | 9790         | 0.00                         |                            | 0.00                   |                            | 0.00                   |
| 3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)                                                                                                                                      |              | 1,188,720.00                 |                            | 3,164,913.90           |                            | 2,743,782.32           |
| 4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)                                                                                                                                |              | 3.00%                        |                            | 8.27%                  |                            | 7.04%                  |
| <b>F. RECOMMENDED RESERVES</b>                                                                                                                                                                        |              |                              |                            |                        |                            |                        |
| 1. Special Education Pass-through Exclusions                                                                                                                                                          |              |                              |                            |                        |                            |                        |
| For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):                                                                                              |              |                              |                            |                        |                            |                        |
| a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?                                                                                         | Yes          |                              |                            |                        |                            |                        |
| b. If you are the SELPA AU and are excluding special education pass-through funds:                                                                                                                    |              |                              |                            |                        |                            |                        |
| 1. Enter the name(s) of the SELPA(s):                                                                                                                                                                 |              |                              |                            |                        |                            |                        |
| 2. Special education pass-through funds<br>(Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E) |              |                              |                            |                        |                            |                        |
|                                                                                                                                                                                                       |              | 0.00                         |                            | 0.00                   |                            | 0.00                   |
| 2. District ADA<br>Used to determine the reserve standard percentage level on line F3d<br>(Col. A: Form A, Estimated P-2 ADA column, Line A4; enter projections)                                      |              |                              |                            |                        |                            |                        |
|                                                                                                                                                                                                       |              | 3,508.39                     |                            | 3,526.65               |                            | 3,475.33               |
| 3. Calculating the Reserves                                                                                                                                                                           |              |                              |                            |                        |                            |                        |
| a. Expenditures and Other Financing Uses (Line B11)                                                                                                                                                   |              | 39,624,003.01                |                            | 38,248,998.12          |                            | 38,988,170.39          |
| b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)                                                                                                                          |              | 0.00                         |                            | 0.00                   |                            | 0.00                   |
| c. Total Expenditures and Other Financing Uses<br>(Line F3a plus line F3b)                                                                                                                            |              | 39,624,003.01                |                            | 38,248,998.12          |                            | 38,988,170.39          |
| d. Reserve Standard Percentage Level<br>(Refer to Form 01CS, Criterion 10 for calculation details)                                                                                                    |              | 3%                           |                            | 3%                     |                            | 3%                     |
| e. Reserve Standard - By Percent (Line F3c times F3d)                                                                                                                                                 |              | 1,188,720.09                 |                            | 1,147,469.94           |                            | 1,169,645.11           |
| f. Reserve Standard - By Amount<br>(Refer to Form 01CS, Criterion 10 for calculation details)                                                                                                         |              | 0.00                         |                            | 0.00                   |                            | 0.00                   |
| g. Reserve Standard (Greater of Line F3e or F3f)                                                                                                                                                      |              | 1,188,720.09                 |                            | 1,147,469.94           |                            | 1,169,645.11           |
| h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)                                                                                                                                      |              | NO                           |                            | YES                    |                            | YES                    |

| Description                                                                                                 | Object Codes         | 2016-17 Budget (Form 01) (A) | % Change (Cols. C-A/A) (B) | 2017-18 Projection (C) | % Change (Cols. E-C/C) (D) | 2018-19 Projection (E) |
|-------------------------------------------------------------------------------------------------------------|----------------------|------------------------------|----------------------------|------------------------|----------------------------|------------------------|
| (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted) |                      |                              |                            |                        |                            |                        |
| <b>A. REVENUES AND OTHER FINANCING SOURCES</b>                                                              |                      |                              |                            |                        |                            |                        |
| 1. LCFF/Revenue Limit Sources                                                                               | 8010-8099            | 29,849,283.00                | 3.52%                      | 30,900,048.00          | 1.46%                      | 31,350,505.00          |
| 2. Federal Revenues                                                                                         | 8100-8299            | 0.00                         | 0.00%                      |                        | 0.00%                      |                        |
| 3. Other State Revenues                                                                                     | 8300-8599            | 1,437,779.14                 | -57.80%                    | 606,794.14             | 0.00%                      | 606,794.14             |
| 4. Other Local Revenues                                                                                     | 8600-8799            | 335,203.60                   | 0.00%                      | 335,203.60             | 0.00%                      | 335,203.60             |
| 5. Other Financing Sources                                                                                  |                      |                              |                            |                        |                            |                        |
| a. Transfers In                                                                                             | 8900-8929            | 10,500.00                    | 0.00%                      | 10,500.00              | 0.00%                      | 10,500.00              |
| b. Other Sources                                                                                            | 8930-8979            | 0.00                         | 0.00%                      |                        | 0.00%                      |                        |
| c. Contributions                                                                                            | 8980-8999            | (4,327,982.00)               | 6.00%                      | (4,587,555.96)         | 3.66%                      | (4,755,456.82)         |
| 6. Total (Sum lines A1 thru A5c)                                                                            |                      | 27,304,783.74                | -0.15%                     | 27,264,989.78          | 1.04%                      | 27,547,545.92          |
| <b>B. EXPENDITURES AND OTHER FINANCING USES</b>                                                             |                      |                              |                            |                        |                            |                        |
| 1. Certificated Salaries                                                                                    |                      |                              |                            |                        |                            |                        |
| a. Base Salaries                                                                                            |                      |                              |                            | 15,054,106.00          |                            | 14,769,206.00          |
| b. Step & Column Adjustment                                                                                 |                      |                              |                            | 190,103.00             |                            | 190,103.00             |
| c. Cost-of-Living Adjustment                                                                                |                      |                              |                            |                        |                            |                        |
| d. Other Adjustments                                                                                        |                      |                              |                            | (475,003.00)           |                            |                        |
| e. Total Certificated Salaries (Sum lines B1a thru B1d)                                                     | 1000-1999            | 15,054,106.00                | -1.89%                     | 14,769,206.00          | 1.29%                      | 14,959,309.00          |
| 2. Classified Salaries                                                                                      |                      |                              |                            |                        |                            |                        |
| a. Base Salaries                                                                                            |                      |                              |                            | 4,623,445.55           |                            | 4,650,191.55           |
| b. Step & Column Adjustment                                                                                 |                      |                              |                            | 26,746.00              |                            | 26,746.00              |
| c. Cost-of-Living Adjustment                                                                                |                      |                              |                            |                        |                            |                        |
| d. Other Adjustments                                                                                        |                      |                              |                            |                        |                            |                        |
| e. Total Classified Salaries (Sum lines B2a thru B2d)                                                       | 2000-2999            | 4,623,445.55                 | 0.58%                      | 4,650,191.55           | 0.58%                      | 4,676,937.55           |
| 3. Employee Benefits                                                                                        | 3000-3999            | 5,059,283.63                 | 4.65%                      | 5,294,485.49           | 6.69%                      | 5,648,907.90           |
| 4. Books and Supplies                                                                                       | 4000-4999            | 1,068,744.79                 | -14.04%                    | 918,744.79             | 0.00%                      | 918,744.79             |
| 5. Services and Other Operating Expenditures                                                                | 5000-5999            | 1,975,583.16                 | 0.00%                      | 1,975,583.16           | 0.00%                      | 1,975,583.16           |
| 6. Capital Outlay                                                                                           | 6000-6999            | 112,369.00                   | -100.00%                   | 0.00                   | 0.00%                      | 0.00                   |
| 7. Other Outgo (excluding Transfers of Indirect Costs)                                                      | 7100-7299, 7400-7499 | 42,838.00                    | 0.00%                      | 42,838.00              | 0.00%                      | 42,838.00              |
| 8. Other Outgo - Transfers of Indirect Costs                                                                | 7300-7399            | (284,449.90)                 | -10.83%                    | (253,642.90)           | 0.00%                      | (253,642.90)           |
| 9. Other Financing Uses                                                                                     |                      |                              |                            |                        |                            |                        |
| a. Transfers Out                                                                                            | 7600-7629            | 250,075.00                   | -100.00%                   |                        | 0.00%                      |                        |
| b. Other Uses                                                                                               | 7630-7699            | 0.00                         | 0.00%                      |                        | 0.00%                      |                        |
| 10. Other Adjustments (Explain in Section F below)                                                          |                      |                              |                            |                        |                            |                        |
| 11. Total (Sum lines B1 thru B10)                                                                           |                      | 27,901,995.23                | -1.81%                     | 27,397,406.09          | 2.09%                      | 27,968,677.50          |
| <b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>                                                           |                      |                              |                            |                        |                            |                        |
| (Line A6 minus line B11)                                                                                    |                      |                              |                            |                        |                            |                        |
|                                                                                                             |                      | (597,211.49)                 |                            | (132,416.31)           |                            | (421,131.58)           |
| <b>D. FUND BALANCE</b>                                                                                      |                      |                              |                            |                        |                            |                        |
| 1. Net Beginning Fund Balance (Form 01, line F1e)                                                           |                      | 3,894,541.70                 |                            | 3,297,330.21           |                            | 3,164,913.90           |
| 2. Ending Fund Balance (Sum lines C and D1)                                                                 |                      | 3,297,330.21                 |                            | 3,164,913.90           |                            | 2,743,782.32           |
| 3. Components of Ending Fund Balance                                                                        |                      |                              |                            |                        |                            |                        |
| a. Nonspendable                                                                                             | 9710-9719            | 0.00                         |                            |                        |                            |                        |
| b. Restricted                                                                                               | 9740                 |                              |                            |                        |                            |                        |
| c. Committed                                                                                                |                      |                              |                            |                        |                            |                        |
| 1. Stabilization Arrangements                                                                               | 9750                 | 0.00                         |                            |                        |                            |                        |
| 2. Other Commitments                                                                                        | 9760                 | 0.00                         |                            |                        |                            |                        |
| d. Assigned                                                                                                 | 9780                 | 2,108,610.21                 |                            |                        |                            |                        |
| e. Unassigned/Unappropriated                                                                                |                      |                              |                            |                        |                            |                        |
| 1. Reserve for Economic Uncertainties                                                                       | 9789                 | 1,188,720.00                 |                            | 1,147,499.00           |                            | 1,169,674.00           |
| 2. Unassigned/Unappropriated                                                                                | 9790                 | 0.00                         |                            | 2,017,414.90           |                            | 1,574,108.32           |
| f. Total Components of Ending Fund Balance                                                                  |                      |                              |                            |                        |                            |                        |
| (Line D3f must agree with line D2)                                                                          |                      | 3,297,330.21                 |                            | 3,164,913.90           |                            | 2,743,782.32           |

| Description                                                                                                                                                                                                                                                                                                                                                                                                    | Object Codes | 2016-17 Budget (Form 01) (A) | % Change (Cols. C-A/A) (B) | 2017-18 Projection (C) | % Change (Cols. E-C/C) (D) | 2018-19 Projection (E) |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|------------------------------|----------------------------|------------------------|----------------------------|------------------------|
| <b>E. AVAILABLE RESERVES</b>                                                                                                                                                                                                                                                                                                                                                                                   |              |                              |                            |                        |                            |                        |
| 1. General Fund                                                                                                                                                                                                                                                                                                                                                                                                |              |                              |                            |                        |                            |                        |
| a. Stabilization Arrangements                                                                                                                                                                                                                                                                                                                                                                                  | 9750         | 0.00                         |                            | 0.00                   |                            | 0.00                   |
| b. Reserve for Economic Uncertainties                                                                                                                                                                                                                                                                                                                                                                          | 9789         | 1,188,720.00                 |                            | 1,147,499.00           |                            | 1,169,674.00           |
| c. Unassigned/Unappropriated                                                                                                                                                                                                                                                                                                                                                                                   | 9790         | 0.00                         |                            | 2,017,414.90           |                            | 1,574,108.32           |
| (Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)                                                                                                                                                                                                                                                                                           |              |                              |                            |                        |                            |                        |
| 2. Special Reserve Fund - Noncapital Outlay (Fund 17)                                                                                                                                                                                                                                                                                                                                                          |              |                              |                            |                        |                            |                        |
| a. Stabilization Arrangements                                                                                                                                                                                                                                                                                                                                                                                  | 9750         |                              |                            | 0.00                   |                            |                        |
| b. Reserve for Economic Uncertainties                                                                                                                                                                                                                                                                                                                                                                          | 9789         |                              |                            |                        |                            |                        |
| c. Unassigned/Unappropriated                                                                                                                                                                                                                                                                                                                                                                                   | 9790         |                              |                            |                        |                            |                        |
| 3. Total Available Reserves (Sum lines E1a thru E2c)                                                                                                                                                                                                                                                                                                                                                           |              |                              |                            |                        |                            |                        |
|                                                                                                                                                                                                                                                                                                                                                                                                                |              | 1,188,720.00                 |                            | 3,164,913.90           |                            | 2,743,782.32           |
| <b>F. ASSUMPTIONS</b>                                                                                                                                                                                                                                                                                                                                                                                          |              |                              |                            |                        |                            |                        |
| Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide. |              |                              |                            |                        |                            |                        |
| Line B1d assumes that 18 additional certificated hours per teacher will not be funded in 2017-18. It also assumes that 3 curriculum coach positions, funded with 1-time funding in 16-17 will not be funded in 2017-18.                                                                                                                                                                                        |              |                              |                            |                        |                            |                        |



| Description                                                                                                 | Object Codes         | 2016-17 Budget (Form 01) (A) | % Change (Cols. C-A/A) (B) | 2017-18 Projection (C) | % Change (Cols. E-C/C) (D) | 2018-19 Projection (E) |
|-------------------------------------------------------------------------------------------------------------|----------------------|------------------------------|----------------------------|------------------------|----------------------------|------------------------|
| (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted) |                      |                              |                            |                        |                            |                        |
| <b>A. REVENUES AND OTHER FINANCING SOURCES</b>                                                              |                      |                              |                            |                        |                            |                        |
| 1. LCFF/Revenue Limit Sources                                                                               | 8010-8099            | 0.00                         | 0.00%                      |                        | 0.00%                      |                        |
| 2. Federal Revenues                                                                                         | 8100-8299            | 3,099,836.00                 | -33.46%                    | 2,062,596.00           | 0.00%                      | 2,062,596.00           |
| 3. Other State Revenues                                                                                     | 8300-8599            | 1,956,814.00                 | 0.00%                      | 1,956,814.00           | 0.00%                      | 1,956,814.00           |
| 4. Other Local Revenues                                                                                     | 8600-8799            | 2,244,626.07                 | 0.00%                      | 2,244,626.07           | 0.00%                      | 2,244,626.07           |
| 5. Other Financing Sources                                                                                  |                      |                              |                            |                        |                            |                        |
| a. Transfers In                                                                                             | 8900-8929            | 0.00                         | 0.00%                      |                        | 0.00%                      |                        |
| b. Other Sources                                                                                            | 8930-8979            | 0.00                         | 0.00%                      |                        | 0.00%                      |                        |
| c. Contributions                                                                                            | 8980-8999            | 4,327,982.00                 | 6.00%                      | 4,587,555.96           | 3.66%                      | 4,755,456.82           |
| 6. Total (Sum lines A1 thru A5c)                                                                            |                      | 11,629,258.07                | -6.69%                     | 10,851,592.03          | 1.55%                      | 11,019,492.89          |
| <b>B. EXPENDITURES AND OTHER FINANCING USES</b>                                                             |                      |                              |                            |                        |                            |                        |
| 1. Certificated Salaries                                                                                    |                      |                              |                            |                        |                            |                        |
| a. Base Salaries                                                                                            |                      |                              |                            | 4,152,896.91           |                            | 3,866,738.91           |
| b. Step & Column Adjustment                                                                                 |                      |                              |                            | 52,557.00              |                            | 52,557.00              |
| c. Cost-of-Living Adjustment                                                                                |                      |                              |                            |                        |                            |                        |
| d. Other Adjustments                                                                                        |                      |                              |                            | (338,715.00)           |                            |                        |
| e. Total Certificated Salaries (Sum lines B1a thru B1d)                                                     | 1000-1999            | 4,152,896.91                 | -6.89%                     | 3,866,738.91           | 1.36%                      | 3,919,295.91           |
| 2. Classified Salaries                                                                                      |                      |                              |                            |                        |                            |                        |
| a. Base Salaries                                                                                            |                      |                              |                            | 2,183,367.31           |                            | 2,195,997.31           |
| b. Step & Column Adjustment                                                                                 |                      |                              |                            | 12,630.00              |                            | 12,630.00              |
| c. Cost-of-Living Adjustment                                                                                |                      |                              |                            |                        |                            |                        |
| d. Other Adjustments                                                                                        |                      |                              |                            |                        |                            |                        |
| e. Total Classified Salaries (Sum lines B2a thru B2d)                                                       | 2000-2999            | 2,183,367.31                 | 0.58%                      | 2,195,997.31           | 0.58%                      | 2,208,627.31           |
| 3. Employee Benefits                                                                                        | 3000-3999            | 2,861,534.26                 | 1.71%                      | 2,910,458.51           | 3.53%                      | 3,013,172.37           |
| 4. Books and Supplies                                                                                       | 4000-4999            | 837,457.52                   | -39.89%                    | 503,424.52             | 0.00%                      | 503,424.52             |
| 5. Services and Other Operating Expenditures                                                                | 5000-5999            | 1,388,520.04                 | -20.17%                    | 1,108,520.04           | 0.00%                      | 1,108,520.04           |
| 6. Capital Outlay                                                                                           | 6000-6999            | 59,500.00                    | 0.00%                      | 59,500.00              | 0.00%                      | 59,500.00              |
| 7. Other Outgo (excluding Transfers of Indirect Costs)                                                      | 7100-7299, 7400-7499 | 65,132.84                    | 0.00%                      | 65,132.84              | 0.00%                      | 65,132.84              |
| 8. Other Outgo - Transfers of Indirect Costs                                                                | 7300-7399            | 173,598.90                   | -18.31%                    | 141,819.90             | 0.00%                      | 141,819.90             |
| 9. Other Financing Uses                                                                                     |                      |                              |                            |                        |                            |                        |
| a. Transfers Out                                                                                            | 7600-7629            | 0.00                         | 0.00%                      |                        | 0.00%                      |                        |
| b. Other Uses                                                                                               | 7630-7699            | 0.00                         | 0.00%                      |                        | 0.00%                      |                        |
| 10. Other Adjustments (Explain in Section F below)                                                          |                      |                              |                            |                        |                            |                        |
| 11. Total (Sum lines B1 thru B10)                                                                           |                      | 11,722,007.78                | -7.43%                     | 10,851,592.03          | 1.55%                      | 11,019,492.89          |
| <b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>                                                           |                      |                              |                            |                        |                            |                        |
| (Line A6 minus line B11)                                                                                    |                      |                              |                            |                        |                            |                        |
|                                                                                                             |                      | (92,749.71)                  |                            | 0.00                   |                            | 0.00                   |
| <b>D. FUND BALANCE</b>                                                                                      |                      |                              |                            |                        |                            |                        |
| 1. Net Beginning Fund Balance (Form 01, line F1e)                                                           |                      | 299,006.24                   |                            | 206,256.53             |                            | 206,256.53             |
| 2. Ending Fund Balance (Sum lines C and D1)                                                                 |                      | 206,256.53                   |                            | 206,256.53             |                            | 206,256.53             |
| 3. Components of Ending Fund Balance                                                                        |                      |                              |                            |                        |                            |                        |
| a. Nonspendable                                                                                             | 9710-9719            | 0.00                         |                            |                        |                            |                        |
| b. Restricted                                                                                               | 9740                 | 206,256.53                   |                            | 206,256.53             |                            | 206,256.53             |
| c. Committed                                                                                                |                      |                              |                            |                        |                            |                        |
| 1. Stabilization Arrangements                                                                               | 9750                 |                              |                            |                        |                            |                        |
| 2. Other Commitments                                                                                        | 9760                 |                              |                            |                        |                            |                        |
| d. Assigned                                                                                                 | 9780                 |                              |                            |                        |                            |                        |
| e. Unassigned/Unappropriated                                                                                |                      |                              |                            |                        |                            |                        |
| 1. Reserve for Economic Uncertainties                                                                       | 9789                 |                              |                            |                        |                            |                        |
| 2. Unassigned/Unappropriated                                                                                | 9790                 | 0.00                         |                            | 0.00                   |                            | 0.00                   |
| f. Total Components of Ending Fund Balance                                                                  |                      | 206,256.53                   |                            | 206,256.53             |                            | 206,256.53             |
| (Line D3f must agree with line D2)                                                                          |                      |                              |                            |                        |                            |                        |

| Description                                                                                                                                                                                                                                                                                                                                                                                                    | Object Codes | 2016-17 Budget (Form 01) (A) | % Change (Cols. C-A/A) (B) | 2017-18 Projection (C) | % Change (Cols. E-C/C) (D) | 2018-19 Projection (E) |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|------------------------------|----------------------------|------------------------|----------------------------|------------------------|
| <b>E. AVAILABLE RESERVES</b>                                                                                                                                                                                                                                                                                                                                                                                   |              |                              |                            |                        |                            |                        |
| 1. General Fund                                                                                                                                                                                                                                                                                                                                                                                                |              |                              |                            |                        |                            |                        |
| a. Stabilization Arrangements                                                                                                                                                                                                                                                                                                                                                                                  | 9750         |                              |                            |                        |                            |                        |
| b. Reserve for Economic Uncertainties                                                                                                                                                                                                                                                                                                                                                                          | 9789         |                              |                            |                        |                            |                        |
| c. Unassigned/Unappropriated                                                                                                                                                                                                                                                                                                                                                                                   | 9790         |                              |                            |                        |                            |                        |
| (Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)                                                                                                                                                                                                                                                                                           |              |                              |                            |                        |                            |                        |
| 2. Special Reserve Fund - Noncapital Outlay (Fund 17)                                                                                                                                                                                                                                                                                                                                                          |              |                              |                            |                        |                            |                        |
| a. Stabilization Arrangements                                                                                                                                                                                                                                                                                                                                                                                  | 9750         |                              |                            |                        |                            |                        |
| b. Reserve for Economic Uncertainties                                                                                                                                                                                                                                                                                                                                                                          | 9789         |                              |                            |                        |                            |                        |
| c. Unassigned/Unappropriated                                                                                                                                                                                                                                                                                                                                                                                   | 9790         |                              |                            |                        |                            |                        |
| <b>3. Total Available Reserves (Sum lines E1a thru E2c)</b>                                                                                                                                                                                                                                                                                                                                                    |              |                              |                            |                        |                            |                        |
| <b>F. ASSUMPTIONS</b>                                                                                                                                                                                                                                                                                                                                                                                          |              |                              |                            |                        |                            |                        |
| Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide. |              |                              |                            |                        |                            |                        |
| Line B1d removes the Race to the Top expenditures due to the sunset of the grant.                                                                                                                                                                                                                                                                                                                              |              |                              |                            |                        |                            |                        |

July 1 Budget  
2015-16 Estimated Actuals  
Schedule of Long-Term Liabilities

|                                                | Unaudited<br>Balance<br>July 1 | Audit<br>Adjustments/<br>Restatements | Audited<br>Balance<br>July 1 | Increases  | Decreases  | Ending Balance<br>June 30 | Amounts Due Within<br>One Year |
|------------------------------------------------|--------------------------------|---------------------------------------|------------------------------|------------|------------|---------------------------|--------------------------------|
| <b>Governmental Activities:</b>                |                                |                                       |                              |            |            |                           |                                |
| General Obligation Bonds Payable               | 7,138,684.00                   |                                       | 7,138,684.00                 |            | 485,000.00 | 6,653,684.00              | 525,000.00                     |
| State School Building Loans Payable            |                                |                                       | 0.00                         |            |            | 0.00                      |                                |
| Certificates of Participation Payable          |                                |                                       | 0.00                         |            |            | 0.00                      |                                |
| Capital Leases Payable                         | 129,738.02                     |                                       | 129,738.02                   |            | 30,928.00  | 98,810.02                 | 30,928.00                      |
| Lease Revenue Bonds Payable                    |                                |                                       | 0.00                         |            |            | 0.00                      |                                |
| Other General Long-Term Debt                   | 106,665.00                     |                                       | 106,665.00                   |            | 106,665.00 | 0.00                      |                                |
| Net Pension Liability                          |                                |                                       | 0.00                         |            |            | 0.00                      |                                |
| Net OPEB Obligation                            | 2,097,430.00                   | (12,551.00)                           | 2,084,879.00                 | 410,425.00 | 196,824.00 | 2,298,480.00              | 179,503.00                     |
| Compensated Absences Payable                   | 136,294.24                     |                                       | 136,294.24                   | 130,000.00 | 136,294.24 | 130,000.00                | 130,000.00                     |
| Governmental activities long-term liabilities  | 9,608,811.26                   | (12,551.00)                           | 9,596,260.26                 | 540,425.00 | 955,711.24 | 9,180,974.02              | 865,431.00                     |
| <b>Business-Type Activities:</b>               |                                |                                       |                              |            |            |                           |                                |
| General Obligation Bonds Payable               |                                |                                       | 0.00                         |            |            | 0.00                      |                                |
| State School Building Loans Payable            |                                |                                       | 0.00                         |            |            | 0.00                      |                                |
| Certificates of Participation Payable          |                                |                                       | 0.00                         |            |            | 0.00                      |                                |
| Capital Leases Payable                         |                                |                                       | 0.00                         |            |            | 0.00                      |                                |
| Lease Revenue Bonds Payable                    |                                |                                       | 0.00                         |            |            | 0.00                      |                                |
| Other General Long-Term Debt                   |                                |                                       | 0.00                         |            |            | 0.00                      |                                |
| Net Pension Liability                          |                                |                                       | 0.00                         |            |            | 0.00                      |                                |
| Net OPEB Obligation                            |                                |                                       | 0.00                         |            |            | 0.00                      |                                |
| Compensated Absences Payable                   |                                |                                       | 0.00                         |            |            | 0.00                      |                                |
| Business-type activities long-term liabilities | 0.00                           | 0.00                                  | 0.00                         | 0.00       | 0.00       | 0.00                      | 0.00                           |

Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multiyear commitments (including cost-of-living adjustments).

Deviations from the standards must be explained and may affect the approval of the budget.

**CRITERIA AND STANDARDS**

**1. CRITERION: Average Daily Attendance**

STANDARD: Funded average daily attendance (ADA) has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

| Percentage Level | District ADA   |
|------------------|----------------|
| 3.0%             | 0 to 300       |
| 2.0%             | 301 to 1,000   |
| 1.0%             | 1,001 and over |

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

District's ADA Standard Percentage Level:

**1A. Calculating the District's ADA Variances**

DATA ENTRY: For the Third Prior Year, enter Revenue Limit ADA data in the Original Budget Funded ADA column. For the Second and First Prior Years, enter Estimated Funded ADA in the Original Budget Funded ADA column; enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the Second and First Prior Years. All other data are extracted.

\*Please note for FY 2013-14 estimated/unaudited actuals and 2014-15 original budget: Line C4 in Form A reflects total charter school ADA corresponding to financial data reported in funds 01, 09, and 62. Please adjust charter school ADA or explain accordingly.

| Fiscal Year                 | Original Budget Funded ADA<br>(Form RL, Line 5c)<br>(Form A, Lines A4 and C4)*<br>(Form A, Lines A4 and C4)<br>(Form A, Lines A4 and C4) | Estimated/Unaudited Actuals Funded ADA<br>(Form A, Lines A4 and C4)*<br>(Form A, Lines A4 and C4)<br>(Form A, Lines A4 and C4) | ADA Variance Level<br><br>(If Budget is greater than Actuals, else N/A) | Status     |
|-----------------------------|------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|------------|
| Third Prior Year (2013-14)  | 3,663.28                                                                                                                                 | 3,658.99                                                                                                                       | 0.1%                                                                    | Met        |
| Second Prior Year (2014-15) |                                                                                                                                          |                                                                                                                                |                                                                         |            |
| District Regular            | 3,663.28                                                                                                                                 | 3,645.52                                                                                                                       |                                                                         |            |
| Charter School              |                                                                                                                                          |                                                                                                                                |                                                                         |            |
| <b>Total ADA</b>            | <b>3,663.28</b>                                                                                                                          | <b>3,645.52</b>                                                                                                                | <b>0.5%</b>                                                             | <b>Met</b> |
| First Prior Year (2015-16)  |                                                                                                                                          |                                                                                                                                |                                                                         |            |
| District Regular            | 3,540.55                                                                                                                                 | 3,545.75                                                                                                                       |                                                                         |            |
| Charter School              |                                                                                                                                          | 0.00                                                                                                                           |                                                                         |            |
| <b>Total ADA</b>            | <b>3,540.55</b>                                                                                                                          | <b>3,545.75</b>                                                                                                                | <b>N/A</b>                                                              | <b>Met</b> |
| Budget Year (2016-17)       |                                                                                                                                          |                                                                                                                                |                                                                         |            |
| District Regular            | 3,508.39                                                                                                                                 |                                                                                                                                |                                                                         |            |
| Charter School              | 0.00                                                                                                                                     |                                                                                                                                |                                                                         |            |
| <b>Total ADA</b>            | <b>3,508.39</b>                                                                                                                          |                                                                                                                                |                                                                         |            |

**1B. Comparison of District ADA to the Standard**

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

1a. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:  
(required if NOT met)

1b. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:  
(required if NOT met)



**2. CRITERION: Enrollment**

STANDARD: Projected enrollment has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

| Percentage Level | District ADA |          |
|------------------|--------------|----------|
| 3.0%             | 0            | to 300   |
| 2.0%             | 301          | to 1,000 |
| 1.0%             | 1,001        | and over |

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

District's Enrollment Standard Percentage Level:

**2A. Calculating the District's Enrollment Variances**

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

| Fiscal Year                 | Budget       | Enrollment<br>CBEDS Actual | Enrollment Variance Level<br>(If Budget is greater<br>than Actual, else N/A) | Status         |
|-----------------------------|--------------|----------------------------|------------------------------------------------------------------------------|----------------|
| Third Prior Year (2013-14)  | 3,750        | 3,785                      | N/A                                                                          | Met            |
| Second Prior Year (2014-15) |              |                            |                                                                              |                |
| District Regular            | 3,733        | 3,693                      |                                                                              |                |
| Charter School              |              |                            |                                                                              |                |
| <b>Total Enrollment</b>     | <b>3,733</b> | <b>3,693</b>               | <b>1.1%</b>                                                                  | <b>Not Met</b> |
| First Prior Year (2015-16)  |              |                            |                                                                              |                |
| District Regular            | 3,620        | 3,651                      |                                                                              |                |
| Charter School              |              |                            |                                                                              |                |
| <b>Total Enrollment</b>     | <b>3,620</b> | <b>3,651</b>               | <b>N/A</b>                                                                   | <b>Met</b>     |
| Budget Year (2016-17)       |              |                            |                                                                              |                |
| District Regular            | 3,654        |                            |                                                                              |                |
| Charter School              |              |                            |                                                                              |                |
| <b>Total Enrollment</b>     | <b>3,654</b> |                            |                                                                              |                |

**2B. Comparison of District Enrollment to the Standard**

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

1a. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for the first prior year.

**Explanation:**  
(required if NOT met)

ADA for 14/15 was estimated based on incoming Kinders and outgoing 8th graders, along with new housing starts. The District actually declined in enrollment unexpectedly.

1b. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for two or more of the previous three years.

**Explanation:**  
(required if NOT met)

**3. CRITERION: ADA to Enrollment**

**STANDARD:** Projected second period (P-2) average daily attendance (ADA) to enrollment ratio for any of the budget year or two subsequent fiscal years has not increased from the historical average ratio from the three prior fiscal years by more than one half of one percent (0.5%).

**3A. Calculating the District's ADA to Enrollment Standard**

DATA ENTRY: All data are extracted or calculated. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

\*Please note for Fiscal Year 2013-14 estimated/unaudited actuals: Line C4 in Form A reflects total charter school ADA corresponding to financial data reported in funds 01, 09, and 62. Please adjust charter school ADA or explain accordingly.

| Fiscal Year                                                                        | P-2 ADA<br>Estimated/Unaudited Actuals<br>(Form A, Lines A4 and C4)*<br>(Form A, Lines A4 and C4) | Enrollment<br>CBEDS Actual<br>(Criterion 2, Item 2A) | Historical Ratio<br>of ADA to Enrollment |
|------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------|
| Third Prior Year (2013-14)                                                         | 3,646                                                                                             | 3,785                                                | 96.3%                                    |
| Second Prior Year (2014-15)                                                        |                                                                                                   |                                                      |                                          |
| District Regular                                                                   | 3,536                                                                                             | 3,693                                                |                                          |
| Charter School                                                                     |                                                                                                   |                                                      |                                          |
| <b>Total ADA/Enrollment</b>                                                        | <b>3,536</b>                                                                                      | <b>3,693</b>                                         | <b>95.7%</b>                             |
| First Prior Year (2015-16)                                                         |                                                                                                   |                                                      |                                          |
| District Regular                                                                   | 3,506                                                                                             | 3,651                                                |                                          |
| Charter School                                                                     | 0                                                                                                 |                                                      |                                          |
| <b>Total ADA/Enrollment</b>                                                        | <b>3,506</b>                                                                                      | <b>3,651</b>                                         | <b>96.0%</b>                             |
| Historical Average Ratio:                                                          |                                                                                                   |                                                      | 96.0%                                    |
| <b>District's ADA to Enrollment Standard (historical average ratio plus 0.5%):</b> |                                                                                                   |                                                      | <b>96.5%</b>                             |

**3B. Calculating the District's Projected Ratio of ADA to Enrollment**

DATA ENTRY: Enter data in the Estimated P-2 ADA column for the two subsequent years. Enter data in the Enrollment column for the two subsequent years. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund only, for all fiscal years. All other data are extracted or calculated.

| Fiscal Year                   | Estimated P-2 ADA<br>Budget<br>(Form A, Lines A4 and C4) | Enrollment<br>Budget/Projected<br>(Criterion 2, Item 2A) | Ratio of ADA to Enrollment | Status     |
|-------------------------------|----------------------------------------------------------|----------------------------------------------------------|----------------------------|------------|
| Budget Year (2016-17)         |                                                          |                                                          |                            |            |
| District Regular              | 3,508                                                    | 3,654                                                    |                            |            |
| Charter School                | 0                                                        |                                                          |                            |            |
| <b>Total ADA/Enrollment</b>   | <b>3,508</b>                                             | <b>3,654</b>                                             | <b>96.0%</b>               | <b>Met</b> |
| 1st Subsequent Year (2017-18) |                                                          |                                                          |                            |            |
| District Regular              | 3,527                                                    | 3,667                                                    |                            |            |
| Charter School                |                                                          |                                                          |                            |            |
| <b>Total ADA/Enrollment</b>   | <b>3,527</b>                                             | <b>3,667</b>                                             | <b>96.2%</b>               | <b>Met</b> |
| 2nd Subsequent Year (2018-19) |                                                          |                                                          |                            |            |
| District Regular              | 3,475                                                    | 3,614                                                    |                            |            |
| Charter School                |                                                          |                                                          |                            |            |
| <b>Total ADA/Enrollment</b>   | <b>3,475</b>                                             | <b>3,614</b>                                             | <b>96.2%</b>               | <b>Met</b> |

**3C. Comparison of District ADA to Enrollment Ratio to the Standard**

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

- 1a. STANDARD MET - Projected P-2 ADA to enrollment ratio has not exceeded the standard for the budget and two subsequent fiscal years.

**Explanation:**  
(required if NOT met)

**4. CRITERION: LCFF Revenue**

**STANDARD:** Projected local control funding formula (LCFF) revenue for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year by more than the change in population, plus the district's gap funding or cost-of-living adjustment (COLA)<sup>1</sup> and its economic recovery target payment, plus or minus one percent.

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

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

<sup>1</sup>Districts that are already at or above their LCFF target funding as described in Education Code Section 42238.03(d) receive no gap funding. These districts have a COLA applied to their LCFF target, but their year-over-year revenue increase might be less than the statutory COLA due to certain local factors and components of the funding formula.

**4A. District's LCFF Revenue Standard**

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

**4A1. Calculating the District's LCFF Revenue Standard**

**DATA ENTRY:** Enter LCFF Target amounts for the budget and two subsequent fiscal years.  
Enter data in Step 1a for the two subsequent fiscal years. All other data is extracted or calculated.  
Enter data for Steps 2a through 2d. All other data is calculated.

**Projected LCFF Revenue**

Has the District reached its LCFF target funding level?

No

If Yes, then COLA amount in Line 2b2 is used in Line 2e Total calculation.  
If No, then Gap Funding in Line 2c is used in Line 2e Total calculation.

|                              | Budget Year<br>(2016-17) | 1st Subsequent Year<br>(2017-18) | 2nd Subsequent Year<br>(2018-19) |
|------------------------------|--------------------------|----------------------------------|----------------------------------|
| LCFF Target (Reference Only) | 30,932,867.00            | 31,238,263.00                    | 31,992,844.00                    |

**Step 1 - Change in Population**

|                                                                     | Prior Year<br>(2015-16) | Budget Year<br>(2016-17) | 1st Subsequent Year<br>(2017-18) | 2nd Subsequent Year<br>(2018-19) |
|---------------------------------------------------------------------|-------------------------|--------------------------|----------------------------------|----------------------------------|
| a. ADA (Funded)<br>(Form A, lines A6 and C4)                        | 3,551.79                | 3,514.43                 | 3,526.65                         | 3,526.65                         |
| b. Prior Year ADA (Funded)                                          |                         | 3,551.79                 | 3,514.43                         | 3,526.65                         |
| c. Difference (Step 1a minus Step 1b)                               |                         | (37.36)                  | 12.22                            | 0.00                             |
| d. Percent Change Due to Population<br>(Step 1c divided by Step 1b) |                         | -1.05%                   | 0.35%                            | 0.00%                            |

**Step 2 - Change in Funding Level**

|                                                                        |                |               |               |
|------------------------------------------------------------------------|----------------|---------------|---------------|
| a. Prior Year LCFF Funding                                             | 28,795,091.00  | 29,849,283.00 | 30,900,048.00 |
| b1. COLA percentage (if district is at target)                         | Not Applicable |               |               |
| b2. COLA amount (proxy for purposes of this criterion)                 | Not Applicable | 0.00          | 0.00          |
| c. Gap Funding (if district is not at target)                          | 1,315,850.00   | 960,613.00    | 450,446.00    |
| d. Economic Recovery Target Funding<br>(current year increment)        |                |               |               |
| e. Total (Lines 2b2 or 2c, as applicable, plus Line 2d)                | 1,315,850.00   | 960,613.00    | 450,446.00    |
| f. Percent Change Due to Funding Level<br>(Step 2e divided by Step 2a) | 4.57%          | 3.22%         | 1.46%         |

**Step 3 - Total Change in Population and Funding Level  
(Step 1d plus Step 2f)**

|                                                       |                       |                       |                      |
|-------------------------------------------------------|-----------------------|-----------------------|----------------------|
|                                                       | 3.52%                 | 3.57%                 | 1.46%                |
| <b>LCFF Revenue Standard (Step 3, plus/minus 1%):</b> | <b>2.52% to 4.52%</b> | <b>2.57% to 4.57%</b> | <b>.46% to 2.46%</b> |



**4A2. Alternate LCFF Revenue Standard - Basic Aid**

DATA ENTRY: If applicable to your district, input data in the 1st and 2nd Subsequent Year columns for projected local property taxes; all other data are extracted or calculated.

**Basic Aid District Projected LCFF Revenue**

|                                                                                       | Prior Year<br>(2015-16) | Budget Year<br>(2016-17) | 1st Subsequent Year<br>(2017-18) | 2nd Subsequent Year<br>(2018-19) |
|---------------------------------------------------------------------------------------|-------------------------|--------------------------|----------------------------------|----------------------------------|
| Projected Local Property Taxes<br>(Form 01, Objects 8021 - 8089)                      | 4,773,521.52            | 4,450,991.00             | 4,450,991.00                     | 4,450,991.00                     |
| Percent Change from Previous Year                                                     |                         | N/A                      | N/A                              | N/A                              |
| <b>Basic Aid Standard<br/>(percent change from<br/>previous year, plus/minus 1%):</b> |                         | N/A                      | N/A                              | N/A                              |

**4A3. Alternate LCFF Revenue Standard - Necessary Small School**

DATA ENTRY: All data are extracted or calculated.

**Necessary Small School District Projected LCFF Revenue**

|                                                                                                                                      | Budget Year<br>(2016-17) | 1st Subsequent Year<br>(2017-18) | 2nd Subsequent Year<br>(2018-19) |
|--------------------------------------------------------------------------------------------------------------------------------------|--------------------------|----------------------------------|----------------------------------|
| <b>Necessary Small School Standard<br/>(Gap Funding or COLA, plus Economic Recovery Target Payment, Step 2f,<br/>plus/minus 1%):</b> | N/A                      | N/A                              | N/A                              |

**4B. Calculating the District's Projected Change in LCFF Revenue**

DATA ENTRY: Enter data in the 1st and 2nd Subsequent Year columns for LCFF Revenue; all other data are extracted or calculated.

|                                                          | Prior Year<br>(2015-16) | Budget Year<br>(2016-17) | 1st Subsequent Year<br>(2017-18) | 2nd Subsequent Year<br>(2018-19) |
|----------------------------------------------------------|-------------------------|--------------------------|----------------------------------|----------------------------------|
| LCFF Revenue<br>(Fund 01, Objects 8011, 8012, 8020-8089) | 28,795,091.52           | 29,849,283.00            | 30,900,048.00                    | 31,350,505.00                    |
| District's Projected Change in LCFF Revenue:             |                         | 3.66%                    | 3.52%                            | 1.46%                            |
| <b>LCFF Revenue Standard:</b>                            |                         | <b>2.52% to 4.52%</b>    | <b>2.57% to 4.57%</b>            | <b>.46% to 2.46%</b>             |
| <b>Status:</b>                                           |                         | Met                      | Met                              | Met                              |

**4C. Comparison of District LCFF Revenue to the Standard**

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

1a. STANDARD MET - Projected change in LCFF revenue has met the standard for the budget and two subsequent fiscal years.

**Explanation:**  
(required if NOT met)

**5. CRITERION: Salaries and Benefits**

**STANDARD:** Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures for any of the budget year or two subsequent fiscal years has not changed from the historical average ratio from the three prior fiscal years by more than the greater of three percent or the district's required reserves percentage.

It is likely that for many districts the 2014-15 and 2015-16 change from the historical average ratio will exceed the standard because certain revenues that were restricted prior to the LCFF are now unrestricted within the LCFF.

**5A. Calculating the District's Historical Average Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures**

DATA ENTRY: All data are extracted or calculated.

| Fiscal Year                 | Estimated/Unaudited Actuals - Unrestricted<br>(Resources 0000-1999) |                                                    | Ratio<br>of Unrestricted Salaries and Benefits<br>to Total Unrestricted Expenditures |
|-----------------------------|---------------------------------------------------------------------|----------------------------------------------------|--------------------------------------------------------------------------------------|
|                             | Salaries and Benefits<br>(Form 01, Objects 1000-3999)               | Total Expenditures<br>(Form 01, Objects 1000-7499) |                                                                                      |
| Third Prior Year (2013-14)  | 20,264,454.05                                                       | 22,191,943.86                                      | 91.3%                                                                                |
| Second Prior Year (2014-15) | 20,988,903.27                                                       | 22,851,637.15                                      | 91.8%                                                                                |
| First Prior Year (2015-16)  | 22,935,479.35                                                       | 27,240,580.66                                      | 84.2%                                                                                |
|                             | Historical Average Ratio:                                           |                                                    | 89.1%                                                                                |

|                                                                                                                                                                  | Budget Year<br>(2016-17) | 1st Subsequent Year<br>(2017-18) | 2nd Subsequent Year<br>(2018-19) |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|----------------------------------|----------------------------------|
| District's Reserve Standard Percentage<br>(Criterion 10B, Line 4):                                                                                               | 3.0%                     | 3.0%                             | 3.0%                             |
| <b>District's Salaries and Benefits Standard<br/>(historical average ratio, plus/minus the greater<br/>of 3% or the district's reserve standard percentage):</b> | <b>86.1% to 92.1%</b>    | <b>86.1% to 92.1%</b>            | <b>86.1% to 92.1%</b>            |

**5B. Calculating the District's Projected Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures**

DATA ENTRY: If Form MYP exists, Unrestricted Salaries and Benefits, and Total Unrestricted Expenditures data for the 1st and 2nd Subsequent Years will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

| Fiscal Year                   | Budget - Unrestricted<br>(Resources 0000-1999)                                   |                                                                                    | Ratio<br>of Unrestricted Salaries and Benefits<br>to Total Unrestricted Expenditures | Status |
|-------------------------------|----------------------------------------------------------------------------------|------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|--------|
|                               | Salaries and Benefits<br>(Form 01, Objects 1000-3999)<br>(Form MYP, Lines B1-B3) | Total Expenditures<br>(Form 01, Objects 1000-7499)<br>(Form MYP, Lines B1-B8, B10) |                                                                                      |        |
| Budget Year (2016-17)         | 24,736,835.18                                                                    | 27,651,920.23                                                                      | 89.5%                                                                                | Met    |
| 1st Subsequent Year (2017-18) | 24,713,883.04                                                                    | 27,397,406.09                                                                      | 90.2%                                                                                | Met    |
| 2nd Subsequent Year (2018-19) | 25,285,154.45                                                                    | 27,968,677.50                                                                      | 90.4%                                                                                | Met    |

**5C. Comparison of District Salaries and Benefits Ratio to the Standard**

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

- 1a. STANDARD MET - Ratio of total unrestricted salaries and benefits to total unrestricted expenditures has met the standard for the budget and two subsequent fiscal years.

**Explanation:**  
(required if NOT met)

**6. CRITERION: Other Revenues and Expenditures**

STANDARD: Projected operating revenues (including federal, other state, and other local) or expenditures (including books and supplies, and services and other operating), for any of the budget year or two subsequent fiscal years, have not changed from the prior fiscal year amount by more than the percentage change in population and the funded cost-of-living adjustment (COLA) plus or minus ten percent.

For each major object category, changes that exceed the percentage change in population and the funded COLA plus or minus five percent must be explained.

**6A. Calculating the District's Other Revenues and Expenditures Standard Percentage Ranges**

DATA ENTRY: All data are extracted or calculated.

|                                                                                                              | Budget Year<br>(2016-17) | 1st Subsequent Year<br>(2017-18) | 2nd Subsequent Year<br>(2018-19) |
|--------------------------------------------------------------------------------------------------------------|--------------------------|----------------------------------|----------------------------------|
| 1. District's Change in Population and Funding Level<br>(Criterion 4A1, Step 3):                             | 3.52%                    | 3.57%                            | 1.46%                            |
| <b>2. District's Other Revenues and Expenditures<br/>Standard Percentage Range (Line 1, plus/minus 10%):</b> | <b>-6.48% to 13.52%</b>  | <b>-6.43% to 13.57%</b>          | <b>-8.54% to 11.46%</b>          |
| 3. District's Other Revenues and Expenditures<br>Explanation Percentage Range (Line 1, plus/minus 5%):       | -1.48% to 8.52%          | -1.43% to 8.57%                  | -3.54% to 6.46%                  |

**6B. Calculating the District's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 6A, Line 3)**

DATA ENTRY: If Form MYP exists, the 1st and 2nd Subsequent Year data for each revenue and expenditure section will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Explanations must be entered for each category if the percent change for any year exceeds the district's explanation percentage range.

| Object Range / Fiscal Year                                              | Amount       | Percent Change<br>Over Previous Year | Change Is Outside<br>Explanation Range |
|-------------------------------------------------------------------------|--------------|--------------------------------------|----------------------------------------|
| <b>Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)</b> |              |                                      |                                        |
| First Prior Year (2015-16)                                              | 4,214,648.74 |                                      |                                        |
| Budget Year (2016-17)                                                   | 3,099,836.00 | -26.45%                              | Yes                                    |
| 1st Subsequent Year (2017-18)                                           | 2,062,596.00 | -33.46%                              | Yes                                    |
| 2nd Subsequent Year (2018-19)                                           | 2,062,596.00 | 0.00%                                | No                                     |

**Explanation:**  
(required if Yes)

Decrease in Federal Revenue is due to the decline of the Race to the Top Grant.

|                                                                             |              |         |     |
|-----------------------------------------------------------------------------|--------------|---------|-----|
| <b>Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)</b> |              |         |     |
| First Prior Year (2015-16)                                                  | 4,958,352.14 |         |     |
| Budget Year (2016-17)                                                       | 3,394,593.14 | -31.54% | Yes |
| 1st Subsequent Year (2017-18)                                               | 2,563,608.14 | -24.48% | Yes |
| 2nd Subsequent Year (2018-19)                                               | 2,563,608.14 | 0.00%   | No  |

**Explanation:**  
(required if Yes)

Decrease in State Revenue is due to the reduction of One-Time Mandated Block Grant funds in 16/17 and loss of One-time funds in 17/18.

|                                                                             |              |       |    |
|-----------------------------------------------------------------------------|--------------|-------|----|
| <b>Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)</b> |              |       |    |
| First Prior Year (2015-16)                                                  | 2,574,484.65 |       |    |
| Budget Year (2016-17)                                                       | 2,579,829.67 | 0.21% | No |
| 1st Subsequent Year (2017-18)                                               | 2,579,829.67 | 0.00% | No |
| 2nd Subsequent Year (2018-19)                                               | 2,579,829.67 | 0.00% | No |

**Explanation:**  
(required if Yes)

|                                                                            |              |         |     |
|----------------------------------------------------------------------------|--------------|---------|-----|
| <b>Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)</b> |              |         |     |
| First Prior Year (2015-16)                                                 | 2,687,788.96 |         |     |
| Budget Year (2016-17)                                                      | 1,906,202.31 | -29.08% | Yes |
| 1st Subsequent Year (2017-18)                                              | 1,422,169.31 | -25.39% | Yes |
| 2nd Subsequent Year (2018-19)                                              | 1,422,169.31 | 0.00%   | No  |

**Explanation:**  
(required if Yes)

Decrease in expenses due to the reduction of RTTT Grant funds, One-time funds, and Site carryover amounts.

**Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYP, Line B5)**

|                               |              |         |     |
|-------------------------------|--------------|---------|-----|
| First Prior Year (2015-16)    | 5,027,166.58 |         |     |
| Budget Year (2016-17)         | 3,364,103.20 | -33.08% | Yes |
| 1st Subsequent Year (2017-18) | 3,084,103.20 | -8.32%  | Yes |
| 2nd Subsequent Year (2018-19) | 3,084,103.20 | 0.00%   | No  |

**Explanation:**  
(required if Yes)

Decrease in expenses is due to the loss of RTTT Grant funds and a reduction of Educator Effectiveness carryover amounts.

**6C. Calculating the District's Change in Total Operating Revenues and Expenditures (Section 6A, Line 2)**

DATA ENTRY: All data are extracted or calculated.

| Object Range / Fiscal Year                                                                    | Amount        | Percent Change<br>Over Previous Year | Status  |
|-----------------------------------------------------------------------------------------------|---------------|--------------------------------------|---------|
| <b>Total Federal, Other State, and Other Local Revenue (Criterion 6B)</b>                     |               |                                      |         |
| First Prior Year (2015-16)                                                                    | 11,747,485.53 |                                      |         |
| Budget Year (2016-17)                                                                         | 9,074,258.81  | -22.76%                              | Not Met |
| 1st Subsequent Year (2017-18)                                                                 | 7,206,033.81  | -20.59%                              | Not Met |
| 2nd Subsequent Year (2018-19)                                                                 | 7,206,033.81  | 0.00%                                | Met     |
| <b>Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)</b> |               |                                      |         |
| First Prior Year (2015-16)                                                                    | 7,714,955.54  |                                      |         |
| Budget Year (2016-17)                                                                         | 5,270,305.51  | -31.69%                              | Not Met |
| 1st Subsequent Year (2017-18)                                                                 | 4,506,272.51  | -14.50%                              | Not Met |
| 2nd Subsequent Year (2018-19)                                                                 | 4,506,272.51  | 0.00%                                | Met     |

**6D. Comparison of District Total Operating Revenues and Expenditures to the Standard Percentage Range**

DATA ENTRY: Explanations are linked from Section 6B if the status in Section 6C is not met; no entry is allowed below.

- 1a. STANDARD NOT MET - Projected total operating revenues have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating revenues within the standard must be entered in Section 6A above and will also display in the explanation box below.

**Explanation:**  
Federal Revenue  
(linked from 6B  
if NOT met)

Decrease in Federal Revenue is due to the decline of the Race to the Top Grant.

**Explanation:**  
Other State Revenue  
(linked from 6B  
if NOT met)

Decrease in State Revenue is due to the reduction of One-Time Mandated Block Grant funds in 16/17 and loss of One-time funds in 17/18.

**Explanation:**  
Other Local Revenue  
(linked from 6B  
if NOT met)

- 1b. STANDARD NOT MET - Projected total operating expenditures have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating expenditures within the standard must be entered in Section 6A above and will also display in the explanation box below.

**Explanation:**  
Books and Supplies  
(linked from 6B  
if NOT met)

Decrease in expenses due to the reduction of RTTT Grant funds, One-time funds, and Site carryover amounts.

**Explanation:**  
Services and Other Exps  
(linked from 6B  
if NOT met)

Decrease in expenses is due to the loss of RTTT Grant funds and a reduction of Educator Effectiveness carryover amounts.

**7. CRITERION: Facilities Maintenance**

**STANDARD:** Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that the district is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52060(d)(1) and 17002(d)(1).

**Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 as amended by AB 104 (Chapter 13, Statutes of 2015), effective 2015-16 and 2016-17 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)**

**NOTE:** AB 104 (Chapter 13, Statutes of 2015) requires the district to deposit into the account, for the 2015-16 and 2016-17 fiscal years, a minimum amount that is the lesser of 3% of the total general fund expenditures and other financing uses for that fiscal year or the amount that the district deposited into the account for the 2014-15 fiscal year.

**DATA ENTRY:** Click the appropriate Yes or No button for special education local plan area (SELPA) administrative units (AUs); all other data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation?
- b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)

**2. Ongoing and Major Maintenance/Restricted Maintenance Account**

|                                                                                |               | 3% of Total Current Year<br>General Fund Expenditures<br>and Other Financing Uses<br>(Line 2c times 3%) | Amount Deposited <sup>1</sup><br>for 2014-15 Fiscal Year | Required<br>Minimum Contribution/<br>Lesser of Current Year or<br>2014-15 Fiscal Year |
|--------------------------------------------------------------------------------|---------------|---------------------------------------------------------------------------------------------------------|----------------------------------------------------------|---------------------------------------------------------------------------------------|
| a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999) | 39,624,003.01 |                                                                                                         |                                                          |                                                                                       |
| b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)  |               |                                                                                                         |                                                          |                                                                                       |
| c. Net Budgeted Expenditures and Other Financing Uses                          | 39,624,003.01 | 1,188,720.09                                                                                            | 540,016.59                                               | 540,016.59                                                                            |

|                          | Budgeted Contribution <sup>1</sup><br>to the Ongoing and Major<br>Maintenance Account | Status |
|--------------------------|---------------------------------------------------------------------------------------|--------|
| d. OMMA/RMA Contribution | 987,588.00                                                                            | Met    |

<sup>1</sup> Fund 01, Resource 8150, Objects 8900-8999

If standard is not met, enter an X in the box that best describes why the minimum required contribution was not made:

- Not applicable (district does not participate in the Leroy F. Greene School Facilities Act of 1998)
- Exempt (due to district's small size [EC Section 17070.75 (b)(2)(E)])
- Other (explanation must be provided)

**Explanation:**  
(required if NOT met  
and Other is marked)

**8. CRITERION: Deficit Spending**

**STANDARD:** Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves<sup>1</sup> as a percentage of total expenditures and other financing uses<sup>2</sup> in two out of three prior fiscal years.

**8A. Calculating the District's Deficit Spending Standard Percentage Levels**

DATA ENTRY: All data are extracted or calculated.

|                                                                                                                                             | Third Prior Year<br>(2013-14) | Second Prior Year<br>(2014-15) | First Prior Year<br>(2015-16) |
|---------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|--------------------------------|-------------------------------|
| 1. District's Available Reserve Amounts (resources 0000-1999)                                                                               |                               |                                |                               |
| a. Reserve for Economic Uncertainties<br>(Funds 01 and 17, Object 9789)                                                                     | 2,423,958.38                  | 1,024,574.00                   | 1,215,785.00                  |
| b. Unassigned/Unappropriated<br>(Funds 01 and 17, Object 9790)                                                                              | 0.00                          | 0.00                           | 0.00                          |
| c. Negative General Fund Ending Balances in Restricted<br>Resources (Fund 01, Object 979Z, if negative, for each of<br>resources 2000-9999) | 0.00                          | 0.00                           | 0.00                          |
| d. Available Reserves (Lines 1a through 1c)                                                                                                 | 2,423,958.38                  | 1,024,574.00                   | 1,215,785.00                  |
| 2. Expenditures and Other Financing Uses                                                                                                    |                               |                                |                               |
| a. District's Total Expenditures and Other Financing Uses<br>(Fund 01, objects 1000-7999)                                                   | 34,203,551.68                 | 34,152,466.51                  | 41,310,327.91                 |
| b. Plus: Special Education Pass-through Funds (Fund 10, resources<br>3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)              |                               |                                | 0.00                          |
| c. Total Expenditures and Other Financing Uses<br>(Line 2a plus Line 2b)                                                                    | 34,203,551.68                 | 34,152,466.51                  | 41,310,327.91                 |
| 3. District's Available Reserve Percentage<br>(Line 1d divided by Line 2c)                                                                  | 7.1%                          | 3.0%                           | 2.9%                          |
| <b>District's Deficit Spending Standard Percentage Levels<br/>(Line 3 times 1/3):</b>                                                       | <b>2.4%</b>                   | <b>1.0%</b>                    | <b>1.0%</b>                   |

<sup>1</sup>Available reserves are the unrestricted amounts in the Reserve for Economic Uncertainties and the Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

<sup>2</sup>A school district that is the Administrative Unit of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

**8B. Calculating the District's Deficit Spending Percentages**

DATA ENTRY: All data are extracted or calculated.

| Fiscal Year                              | Net Change in<br>Unrestricted Fund Balance<br>(Form 01, Section E) | Total Unrestricted Expenditures<br>and Other Financing Uses<br>(Form 01, Objects 1000-7999) | Deficit Spending Level<br>(If Net Change in Unrestricted Fund<br>Balance is negative, else N/A) | Status  |
|------------------------------------------|--------------------------------------------------------------------|---------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|---------|
| Third Prior Year (2013-14)               | (770,852.64)                                                       | 22,191,943.86                                                                               | 3.5%                                                                                            | Not Met |
| Second Prior Year (2014-15)              | 1,398,217.22                                                       | 22,851,637.15                                                                               | N/A                                                                                             | Met     |
| First Prior Year (2015-16)               | (10,133.90)                                                        | 27,637,914.66                                                                               | 0.0%                                                                                            | Met     |
| Budget Year (2016-17) (Information only) | (597,211.49)                                                       | 27,901,995.23                                                                               |                                                                                                 |         |

**8C. Comparison of District Deficit Spending to the Standard**

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

1a. STANDARD MET - Unrestricted deficit spending, if any, has not exceeded the standard percentage level in two or more of the three prior years.

**Explanation:**  
(required if NOT met)

**9. CRITERION: Fund Balance**

**STANDARD:** Budgeted beginning unrestricted general fund balance has not been overestimated for two out of three prior fiscal years by more than the following percentage levels:

| Percentage Level <sup>1</sup> | District ADA      |
|-------------------------------|-------------------|
| 1.7%                          | 0 to 300          |
| 1.3%                          | 301 to 1,000      |
| 1.0%                          | 1,001 to 30,000   |
| 0.7%                          | 30,001 to 400,000 |
| 0.3%                          | 400,001 and over  |

<sup>1</sup> Percentage levels equate to a rate of deficit spending which would eliminate recommended reserves for economic uncertainties over a three year period.

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

District's Fund Balance Standard Percentage Level:

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

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

| Fiscal Year                              | Unrestricted General Fund Beginning Balance <sup>2</sup><br>(Form 01, Line F1e, Unrestricted Column) |                             | Beginning Fund Balance<br>Variance Level<br>(If overestimated, else N/A) | Status |
|------------------------------------------|------------------------------------------------------------------------------------------------------|-----------------------------|--------------------------------------------------------------------------|--------|
|                                          | Original Budget                                                                                      | Estimated/Unaudited Actuals |                                                                          |        |
| Third Prior Year (2013-14)               | 2,629,869.00                                                                                         | 3,277,311.02                | N/A                                                                      | Met    |
| Second Prior Year (2014-15)              | 1,805,447.00                                                                                         | 2,506,458.36                | N/A                                                                      | Met    |
| First Prior Year (2015-16)               | 2,649,877.20                                                                                         | 3,904,675.60                | N/A                                                                      | Met    |
| Budget Year (2016-17) (Information only) | 3,894,541.70                                                                                         |                             |                                                                          |        |

<sup>2</sup> Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

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

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

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

**Explanation:**  
(required if NOT met)

**10. CRITERION: Reserves**

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

**DATA ENTRY:** Budget Year data are extracted. Enter district regular ADA corresponding to financial data reported in the General Fund, only, for the two subsequent years.

| Percentage Level            | District ADA |     |         |
|-----------------------------|--------------|-----|---------|
| 5% or \$66,000 (greater of) | 0            | to  | 300     |
| 4% or \$66,000 (greater of) | 301          | to  | 1,000   |
| 3%                          | 1,001        | to  | 30,000  |
| 2%                          | 30,001       | to  | 400,000 |
| 1%                          | 400,001      | and | over    |

<sup>1</sup> Available reserves are the unrestricted amounts in the Reserve for Economic Uncertainties and the Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

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

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

|                                                      | Budget Year<br>(2016-17) | 1st Subsequent Year<br>(2017-18) | 2nd Subsequent Year<br>(2018-19) |
|------------------------------------------------------|--------------------------|----------------------------------|----------------------------------|
| District Estimated P-2 ADA (Form A, Line A4):        | 3,508                    | 3,521                            | 3,469                            |
| <b>District's Reserve Standard Percentage Level:</b> | <b>3%</b>                | <b>3%</b>                        | <b>3%</b>                        |

**10A. Calculating the District's Special Education Pass-through Exclusions (only for districts that serve as the AU of a SELPA)**

**DATA ENTRY:** For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1 and, if Yes, enter data for item 2a and for the two subsequent years in item 2b; Budget Year data are extracted.

For districts that serve as the AU of a SELPA (Form MYP, Lines F1a, F1b1, and F1b2):

1. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?
2. If you are the SELPA AU and are excluding special education pass-through funds:
  - a. Enter the name(s) of the SELPA(s): \_\_\_\_\_

|                                                                                                                             | Budget Year<br>(2016-17) | 1st Subsequent Year<br>(2017-18) | 2nd Subsequent Year<br>(2018-19) |
|-----------------------------------------------------------------------------------------------------------------------------|--------------------------|----------------------------------|----------------------------------|
| b. Special Education Pass-through Funds<br>(Fund 10, resources 3300-3499 and 6500-6540,<br>objects 7211-7213 and 7221-7223) | 0.00                     | 0.00                             | 0.00                             |

**10B. Calculating the District's Reserve Standard**

**DATA ENTRY:** If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 and 2 will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

|                                                                                                     | Budget Year<br>(2016-17) | 1st Subsequent Year<br>(2017-18) | 2nd Subsequent Year<br>(2018-19) |
|-----------------------------------------------------------------------------------------------------|--------------------------|----------------------------------|----------------------------------|
| 1. Expenditures and Other Financing Uses<br>(Fund 01, objects 1000-7999) (Form MYP, Line B11)       | 39,624,003.01            | 38,248,998.12                    | 38,988,170.39                    |
| 2. Plus: Special Education Pass-through<br>(Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No) |                          |                                  |                                  |
| 3. Total Expenditures and Other Financing Uses<br>(Line B1 plus Line B2)                            | 39,624,003.01            | 38,248,998.12                    | 38,988,170.39                    |
| 4. Reserve Standard Percentage Level                                                                | 3%                       | 3%                               | 3%                               |
| 5. Reserve Standard - by Percent<br>(Line B3 times Line B4)                                         | 1,188,720.09             | 1,147,469.94                     | 1,169,645.11                     |
| 6. Reserve Standard - by Amount<br>(\$66,000 for districts with 0 to 1,000 ADA, else 0)             | 0.00                     | 0.00                             | 0.00                             |
| 7. <b>District's Reserve Standard<br/>(Greater of Line B5 or Line B6)</b>                           | <b>1,188,720.09</b>      | <b>1,147,469.94</b>              | <b>1,169,645.11</b>              |



**10C. Calculating the District's Budgeted Reserve Amount**

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 through 7 will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

| Reserve Amounts<br>(Unrestricted resources 0000-1999 except Line 4):                                                                                               | Budget Year<br>(2016-17) | 1st Subsequent Year<br>(2017-18) | 2nd Subsequent Year<br>(2018-19) |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|----------------------------------|----------------------------------|
| 1. General Fund - Stabilization Arrangements<br>(Fund 01, Object 9750) (Form MYP, Line E1a)                                                                        | 0.00                     |                                  |                                  |
| 2. General Fund - Reserve for Economic Uncertainties<br>(Fund 01, Object 9789) (Form MYP, Line E1b)                                                                | 1,188,720.00             | 1,147,499.00                     | 1,169,674.00                     |
| 3. General Fund - Unassigned/Unappropriated Amount<br>(Fund 01, Object 9790) (Form MYP, Line E1c)                                                                  | 0.00                     | 2,017,414.90                     | 1,574,108.32                     |
| 4. General Fund - Negative Ending Balances in Restricted Resources<br>(Fund 01, Object 979Z, if negative, for each of resources 2000-9999)<br>(Form MYP, Line E1d) | 0.00                     | 0.00                             | 0.00                             |
| 5. Special Reserve Fund - Stabilization Arrangements<br>(Fund 17, Object 9750) (Form MYP, Line E2a)                                                                | 0.00                     | 0.00                             |                                  |
| 6. Special Reserve Fund - Reserve for Economic Uncertainties<br>(Fund 17, Object 9789) (Form MYP, Line E2b)                                                        | 0.00                     |                                  |                                  |
| 7. Special Reserve Fund - Unassigned/Unappropriated Amount<br>(Fund 17, Object 9790) (Form MYP, Line E2c)                                                          | 0.00                     |                                  |                                  |
| 8. District's Budgeted Reserve Amount<br>(Lines C1 thru C7)                                                                                                        | 1,188,720.00             | 3,164,913.90                     | 2,743,782.32                     |
| 9. District's Budgeted Reserve Percentage (Information only)<br>(Line 8 divided by Section 10B, Line 3)                                                            | 3.00%                    | 8.27%                            | 7.04%                            |
| <b>District's Reserve Standard<br/>(Section 10B, Line 7):</b>                                                                                                      | <b>1,188,720.09</b>      | <b>1,147,469.94</b>              | <b>1,169,645.11</b>              |
| Status:                                                                                                                                                            | Not Met                  | Met                              | Met                              |

**10D. Comparison of District Reserve Amount to the Standard**

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

- 1a. STANDARD NOT MET - Projected available reserves are below the standard in one or more of the budget or two subsequent fiscal years. Provide reasons for reserves falling below the standard and what plans and actions are anticipated to be taken to increase reserves to, or above, the standard.

**Explanation:**  
(required if NOT met)

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**SUPPLEMENTAL INFORMATION**

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

**S1. Contingent Liabilities**

1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?

1b. If Yes, identify the liabilities and how they may impact the budget:

**S2. Use of One-time Revenues for Ongoing Expenditures**

1a. Does your district have ongoing general fund expenditures in the budget in excess of one percent of the total general fund expenditures that are funded with one-time resources?

1b. If Yes, identify the expenditures and explain how the one-time resources will be replaced to continue funding the ongoing expenditures in the following fiscal years:

**S3. Use of Ongoing Revenues for One-time Expenditures**

1a. Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues?

1b. If Yes, identify the expenditures:

**S4. Contingent Revenues**

1a. Does your district have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?

1b. If Yes, identify any of these revenues that are dedicated for ongoing expenses and explain how the revenues will be replaced or expenditures reduced:

**S5. Contributions**

Identify projected contributions from unrestricted resources in the general fund to restricted resources in the general fund for the budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether contributions are ongoing or one-time in nature.

Identify projected transfers to or from the general fund to cover operating deficits in either the general fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether transfers are ongoing or one-time in nature.

Estimate the impact of any capital projects on the general fund operational budget.

District's Contributions and Transfers Standard: -10.0% to +10.0%  
or -\$20,000 to +\$20,000

**S5A. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may Impact the General Fund**

DATA ENTRY: For Contributions, enter data in the Projection column for the 1st and 2nd Subsequent Years. Contributions for the First Prior Year and Budget Year will be extracted. For Transfers In and Transfers Out, enter data in the First Prior Year. If Form MYP exists, the data will be extracted for the Budget Year, and 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data in the Budget Year, 1st and 2nd subsequent Years. Click the appropriate button for item 1d; all other data will be calculated.

| Description / Fiscal Year                                                                       | Projection     | Amount of Change | Percent Change | Status  |
|-------------------------------------------------------------------------------------------------|----------------|------------------|----------------|---------|
| <b>1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)</b> |                |                  |                |         |
| First Prior Year (2015-16)                                                                      | (4,378,306.76) |                  |                |         |
| Budget Year (2016-17)                                                                           | (4,327,982.00) | (50,324.76)      | -1.1%          | Met     |
| 1st Subsequent Year (2017-18)                                                                   | (4,587,557.96) | 259,575.96       | 6.0%           | Met     |
| 2nd Subsequent Year (2018-19)                                                                   | (4,755,458.82) | 167,900.86       | 3.7%           | Met     |
| <b>1b. Transfers In, General Fund *</b>                                                         |                |                  |                |         |
| First Prior Year (2015-16)                                                                      | 10,500.00      |                  |                |         |
| Budget Year (2016-17)                                                                           | 10,500.00      | 0.00             | 0.0%           | Met     |
| 1st Subsequent Year (2017-18)                                                                   | 10,500.00      | 0.00             | 0.0%           | Met     |
| 2nd Subsequent Year (2018-19)                                                                   | 10,500.00      | 0.00             | 0.0%           | Met     |
| <b>1c. Transfers Out, General Fund *</b>                                                        |                |                  |                |         |
| First Prior Year (2015-16)                                                                      | 397,334.00     |                  |                |         |
| Budget Year (2016-17)                                                                           | 250,075.00     | (147,259.00)     | -37.1%         | Not Met |
| 1st Subsequent Year (2017-18)                                                                   | 0.00           | (250,075.00)     | -100.0%        | Not Met |
| 2nd Subsequent Year (2018-19)                                                                   | 0.00           | 0.00             | 0.0%           | Met     |

1d. **Impact of Capital Projects**  
Do you have any capital projects that may impact the general fund operational budget? No

\* Include transfers used to cover operating deficits in either the general fund or any other fund.

**S5B. Status of the District's Projected Contributions, Transfers, and Capital Projects**

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for item 1d.

1a. MET - Projected contributions have not changed by more than the standard for the budget and two subsequent fiscal years.

**Explanation:**  
(required if NOT met)

1b. MET - Projected transfers in have not changed by more than the standard for the budget and two subsequent fiscal years.

**Explanation:**  
(required if NOT met)

1c. NOT MET - The projected transfers out of the general fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timeframes, for reducing or eliminating the transfers.

**Explanation:**  
(required if NOT met)

Transfers out of the general fund are going to Cafeteria Fund 13 for both 15/16 and 16/17, to cover expenditures that exceed the income for the National School lunch program. The board will meet and discuss a plan to balance the program.

1d. NO - There are no capital projects that may impact the general fund operational budget.

**Project Information:**  
(required if YES)

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**S6. Long-term Commitments**

Identify all existing and new multiyear commitments<sup>1</sup> and their annual required payments for the budget year and two subsequent fiscal years.

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

<sup>1</sup> Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

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

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

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

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

| Type of Commitment            | # of Years Remaining | SACS Fund and Object Codes Used For: |                             | Principal Balance as of July 1, 2016 |
|-------------------------------|----------------------|--------------------------------------|-----------------------------|--------------------------------------|
|                               |                      | Funding Sources (Revenues)           | Debt Service (Expenditures) |                                      |
| Capital Leases                | 4                    | 01/8011                              | 01/7438-7439                | 102,396                              |
| Certificates of Participation |                      |                                      |                             |                                      |
| General Obligation Bonds      | 13                   | 51/8600                              | 51/7438-7439                | 6,653,684                            |
| Supp Early Retirement Program | 1                    | 01/8011                              | 01/1100                     | 0                                    |
| State School Building Loans   |                      |                                      |                             |                                      |
| Compensated Absences          |                      |                                      |                             |                                      |

Other Long-term Commitments (do not include OPEB):

| Type of Commitment | # of Years Remaining | Funding Sources (Revenues) | Debt Service (Expenditures) | Principal Balance as of July 1, 2016 |
|--------------------|----------------------|----------------------------|-----------------------------|--------------------------------------|
|                    |                      |                            |                             |                                      |
|                    |                      |                            |                             |                                      |
|                    |                      |                            |                             |                                      |
|                    |                      |                            |                             |                                      |
| <b>TOTAL:</b>      |                      |                            |                             | 6,756,080                            |

| Type of Commitment (continued) | Prior Year (2015-16)   | Budget Year (2016-17)  | 1st Subsequent Year (2017-18) | 2nd Subsequent Year (2018-19) |
|--------------------------------|------------------------|------------------------|-------------------------------|-------------------------------|
|                                | Annual Payment (P & I) | Annual Payment (P & I) | Annual Payment (P & I)        | Annual Payment (P & I)        |
| Capital Leases                 | 30,928                 | 30,928                 | 30,929                        | 30,929                        |
| Certificates of Participation  |                        |                        |                               |                               |
| General Obligation Bonds       | 614,431                | 644,584                | 673,957                       | 707,500                       |
| Supp Early Retirement Program  | 0                      | 105,766                | 105,766                       | 105,766                       |
| State School Building Loans    |                        |                        |                               |                               |
| Compensated Absences           |                        |                        |                               |                               |

Other Long-term Commitments (continued):

| Type of Commitment                                                   | Prior Year (2015-16) | Budget Year (2016-17) | 1st Subsequent Year (2017-18) | 2nd Subsequent Year (2018-19) |
|----------------------------------------------------------------------|----------------------|-----------------------|-------------------------------|-------------------------------|
|                                                                      |                      |                       |                               |                               |
|                                                                      |                      |                       |                               |                               |
|                                                                      |                      |                       |                               |                               |
|                                                                      |                      |                       |                               |                               |
| <b>Total Annual Payments:</b>                                        | <b>645,359</b>       | <b>781,278</b>        | <b>810,652</b>                | <b>844,195</b>                |
| <b>Has total annual payment increased over prior year (2015-16)?</b> |                      | <b>Yes</b>            | <b>Yes</b>                    | <b>Yes</b>                    |

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

---

DATA ENTRY: Enter an explanation if Yes.

- 1a. Yes - Annual payments for long-term commitments have increased in one or more of the budget or two subsequent fiscal years. Explain how the increase in annual payments will be funded.

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

The increase in GO Bond debt is financed through property tax fees generated by the Bond. The increase in Early Retirement incentives will be financed through the General Fund using the savings between the top step and the first step of the salary schedule.

---

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

---

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

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

No

- 2.

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

**Explanation:**  
(required if Yes)

**S7. Unfunded Liabilities**

Estimate the unfunded liability for postemployment benefits other than pensions (OPEB) based on an actuarial valuation, if required, or other method; identify or estimate the annual required contribution; and indicate how the obligation is funded (pay-as-you-go, amortized over a specific period, etc.).

Estimate the unfunded liability for self-insurance programs such as workers' compensation based on an actuarial valuation, if required, or other method; identify or estimate the required contribution; and indicate how the obligation is funded (level of risk retained, funding approach, etc.).

**S7A. Identification of the District's Estimated Unfunded Liability for Postemployment Benefits Other than Pensions (OPEB)**

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section except the budget year data on line 5b.

1. Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)

2. For the district's OPEB:  
a. Are they lifetime benefits?

b. Do benefits continue past age 65?

c. Describe any other characteristics of the district's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

Retirees are required to contribute the amount of the cost "over the cap" of the district OPEB policy.

3. a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?

b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or governmental fund

|  | Self-Insurance Fund | Governmental Fund |
|--|---------------------|-------------------|
|  | 0                   | 0                 |

4. OPEB Liabilities

|                                                                                 |              |
|---------------------------------------------------------------------------------|--------------|
| a. OPEB actuarial accrued liability (AAL)                                       | 5,189,497.00 |
| b. OPEB unfunded actuarial accrued liability (UAAL)                             | 5,095,831.00 |
| c. Are AAL and UAAL based on the district's estimate or an actuarial valuation? |              |
| Actuarial                                                                       |              |
| d. If based on an actuarial valuation, indicate the date of the OPEB valuation  | Apr 01, 2015 |

5. OPEB Contributions

|                                                                                                                                | Budget Year<br>(2016-17) | 1st Subsequent Year<br>(2017-18) | 2nd Subsequent Year<br>(2018-19) |
|--------------------------------------------------------------------------------------------------------------------------------|--------------------------|----------------------------------|----------------------------------|
| a. OPEB annual required contribution (ARC) per actuarial valuation or Alternative Measurement Method                           | 410,245.00               | 410,245.00                       | 410,245.00                       |
| b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752) | 196,824.00               | 119,071.00                       | 118,870.00                       |
| c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)                                                                | 196,824.00               | 119,071.00                       | 118,870.00                       |
| d. Number of retirees receiving OPEB benefits                                                                                  | 23                       | 17                               | 16                               |

**S7B. Identification of the District's Unfunded Liability for Self-Insurance Programs**

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section.

1. Does your district operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section S7A) (If No, skip items 2-4)

|    |
|----|
| No |
|----|

2. Describe each self-insurance program operated by the district, including details for each such as level of risk retained, funding approach, basis for valuation (district's estimate or actuarial), and date of the valuation:

|  |
|--|
|  |
|--|

3. Self-Insurance Liabilities

- a. Accrued liability for self-insurance programs  
 b. Unfunded liability for self-insurance programs

|  |
|--|
|  |
|  |

4. Self-Insurance Contributions

- a. Required contribution (funding) for self-insurance programs  
 b. Amount contributed (funded) for self-insurance programs

| Budget Year<br>(2016-17) | 1st Subsequent Year<br>(2017-18) | 2nd Subsequent Year<br>(2018-19) |
|--------------------------|----------------------------------|----------------------------------|
|                          |                                  |                                  |
|                          |                                  |                                  |



**S8. Status of Labor Agreements**

Analyze the status of employee labor agreements. Identify new labor agreements, as well as new commitments provided as part of previously ratified multiyear agreements; and include all contracts, including all administrator contracts (and including all compensation). For new agreements, indicate the date of the required board meeting. Compare the increase in new commitments to the projected increase in ongoing revenues, and explain how these commitments will be funded in future fiscal years.

**If salary and benefit negotiations are not finalized at budget adoption, upon settlement with certificated or classified staff:**

The school district must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the county office of education (COE) with an analysis of the cost of the settlement and its impact on the operating budget.

The county superintendent shall review the analysis relative to the criteria and standards, and may provide written comments to the president of the district governing board and superintendent.

**S8A. Cost Analysis of District's Labor Agreements - Certificated (Non-management) Employees**

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

|                                                                              | Prior Year (2nd Interim)<br>(2015-16) | Budget Year<br>(2016-17) | 1st Subsequent Year<br>(2017-18) | 2nd Subsequent Year<br>(2018-19) |
|------------------------------------------------------------------------------|---------------------------------------|--------------------------|----------------------------------|----------------------------------|
| Number of certificated (non-management) full-time-equivalent (FTE) positions | 204.6                                 | 209.7                    | 209.7                            | 209.7                            |

**Certificated (Non-management) Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

No

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

Negotiations Settled

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

[ ]

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

No

If Yes, date of Superintendent and CBO certification:

[ ]

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

No

If Yes, date of budget revision board adoption:

[ ]

4. Period covered by the agreement:

Begin Date: [ ]

End Date: [ ]

5. Salary settlement:

Budget Year  
(2016-17)

1st Subsequent Year  
(2017-18)

2nd Subsequent Year  
(2018-19)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

|    |    |    |
|----|----|----|
| No | No | No |
|----|----|----|

**One Year Agreement**

Total cost of salary settlement

|  |  |  |
|--|--|--|
|  |  |  |
|--|--|--|

% change in salary schedule from prior year  
or

|  |  |  |
|--|--|--|
|  |  |  |
|--|--|--|

**Multiyear Agreement**

Total cost of salary settlement

|  |  |  |
|--|--|--|
|  |  |  |
|--|--|--|

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

|  |  |  |
|--|--|--|
|  |  |  |
|--|--|--|

Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

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

|         |
|---------|
| 180,403 |
|---------|

7. Amount included for any tentative salary schedule increases

| Budget Year<br>(2016-17) | 1st Subsequent Year<br>(2017-18) | 2nd Subsequent Year<br>(2018-19) |
|--------------------------|----------------------------------|----------------------------------|
| 0                        | 0                                | 0                                |

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

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

| Budget Year<br>(2016-17) | 1st Subsequent Year<br>(2017-18) | 2nd Subsequent Year<br>(2018-19) |
|--------------------------|----------------------------------|----------------------------------|
| Yes                      | Yes                              | Yes                              |
| 1,442,724                | 1,514,860                        | 1,590,603                        |
| 71.0%                    | 68.0%                            | 57.0%                            |
|                          | 5.0%                             | 5.0%                             |

**Certificated (Non-management) Prior Year Settlements**

Are any new costs from prior year settlements included in the budget?

If Yes, amount of new costs included in the budget and MYPs  
If Yes, explain the nature of the new costs:

|    |  |  |
|----|--|--|
| No |  |  |
|----|--|--|

|  |
|--|
|  |
|--|

**Certificated (Non-management) Step and Column Adjustments**

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year

| Budget Year<br>(2016-17) | 1st Subsequent Year<br>(2017-18) | 2nd Subsequent Year<br>(2018-19) |
|--------------------------|----------------------------------|----------------------------------|
| Yes                      | Yes                              | Yes                              |
| 282,036                  | 282,036                          | 282,036                          |
| 0.0%                     | 0.0%                             | 0.0%                             |

**Certificated (Non-management) Attrition (layoffs and retirements)**

- Are savings from attrition included in the budget and MYPs?
- Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

| Budget Year<br>(2016-17) | 1st Subsequent Year<br>(2017-18) | 2nd Subsequent Year<br>(2018-19) |
|--------------------------|----------------------------------|----------------------------------|
| Yes                      | Yes                              | Yes                              |
| Yes                      | Yes                              | Yes                              |

**Certificated (Non-management) - Other**

List other significant contract changes and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):

|  |
|--|
|  |
|  |
|  |
|  |
|  |
|  |
|  |
|  |

**S8B. Cost Analysis of District's Labor Agreements - Classified (Non-management) Employees**

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

|                                                     | Prior Year (2nd Interim)<br>(2015-16) | Budget Year<br>(2016-17) | 1st Subsequent Year<br>(2017-18) | 2nd Subsequent Year<br>(2018-19) |
|-----------------------------------------------------|---------------------------------------|--------------------------|----------------------------------|----------------------------------|
| Number of classified (non-management) FTE positions | 169.5                                 | 183.3                    | 183.3                            | 183.3                            |

**Classified (Non-management) Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?  
If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

No

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

Negotiations Settled

- 2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

- 2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?  
If Yes, date of Superintendent and CBO certification:

No

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?  
If Yes, date of budget revision board adoption:

No

4. Period covered by the agreement: Begin Date:  End Date:

5. Salary settlement:

|                                                                                           | Budget Year<br>(2016-17) | 1st Subsequent Year<br>(2017-18) | 2nd Subsequent Year<br>(2018-19) |
|-------------------------------------------------------------------------------------------|--------------------------|----------------------------------|----------------------------------|
| Is the cost of salary settlement included in the budget and multiyear projections (MYPs)? | No                       | No                               | No                               |

|                                                                                     | Budget Year<br>(2016-17) | 1st Subsequent Year<br>(2017-18) | 2nd Subsequent Year<br>(2018-19) |
|-------------------------------------------------------------------------------------|--------------------------|----------------------------------|----------------------------------|
| <b>One Year Agreement</b>                                                           |                          |                                  |                                  |
| Total cost of salary settlement                                                     |                          |                                  |                                  |
| % change in salary schedule from prior year<br>or                                   |                          |                                  |                                  |
| <b>Multiyear Agreement</b>                                                          |                          |                                  |                                  |
| Total cost of salary settlement                                                     |                          |                                  |                                  |
| % change in salary schedule from prior year<br>(may enter text, such as "Reopener") |                          |                                  |                                  |

Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

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

67,725

7. Amount included for any tentative salary schedule increases

|  | Budget Year<br>(2016-17) | 1st Subsequent Year<br>(2017-18) | 2nd Subsequent Year<br>(2018-19) |
|--|--------------------------|----------------------------------|----------------------------------|
|  |                          |                                  |                                  |

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

1. Are costs of H&W benefit changes included in the budget and MYPs?
2. Total cost of H&W benefits
3. Percent of H&W cost paid by employer
4. Percent projected change in H&W cost over prior year

| Budget Year<br>(2016-17) | 1st Subsequent Year<br>(2017-18) | 2nd Subsequent Year<br>(2018-19) |
|--------------------------|----------------------------------|----------------------------------|
| Yes                      | Yes                              | Yes                              |
| 499,692                  | 524,677                          | 550,911                          |
| 79.0%                    | 75.0%                            | 72.0%                            |
|                          | 5.0%                             | 5.0%                             |

**Classified (Non-management) Prior Year Settlements**

- Are any new costs from prior year settlements included in the budget?  
If Yes, amount of new costs included in the budget and MYPs  
If Yes, explain the nature of the new costs:

|    |  |  |
|----|--|--|
| No |  |  |
|----|--|--|

**Classified (Non-management) Step and Column Adjustments**

1. Are step & column adjustments included in the budget and MYPs?
2. Cost of step & column adjustments
3. Percent change in step & column over prior year

| Budget Year<br>(2016-17) | 1st Subsequent Year<br>(2017-18) | 2nd Subsequent Year<br>(2018-19) |
|--------------------------|----------------------------------|----------------------------------|
| Yes                      | Yes                              | Yes                              |
| 52,109                   | 52,109                           | 52,109                           |
| 0.0%                     | 0.0%                             | 0.0%                             |

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

1. Are savings from attrition included in the budget and MYPs?
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

| Budget Year<br>(2016-17) | 1st Subsequent Year<br>(2017-18) | 2nd Subsequent Year<br>(2018-19) |
|--------------------------|----------------------------------|----------------------------------|
| Yes                      | Yes                              | Yes                              |
| Yes                      | Yes                              | Yes                              |

**Classified (Non-management) - Other**

List other significant contract changes and the cost impact of each change (i.e., hours of employment, leave of absence, bonuses, etc.):

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**S8C. Cost Analysis of District's Labor Agreements - Management/Supervisor/Confidential Employees**

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

|                                                                  | Prior Year (2nd Interim)<br>(2015-16) | Budget Year<br>(2016-17) | 1st Subsequent Year<br>(2017-18) | 2nd Subsequent Year<br>(2018-19) |
|------------------------------------------------------------------|---------------------------------------|--------------------------|----------------------------------|----------------------------------|
| Number of management, supervisor, and confidential FTE positions | 41.7                                  | 44.8                     | 44.8                             | 44.8                             |

**Management/Supervisor/Confidential Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

No

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

If n/a, skip the remainder of Section S8C.

Negotiations Settled

2. Salary settlement:

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

Total cost of salary settlement

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

|                                                                                           | Budget Year<br>(2016-17) | 1st Subsequent Year<br>(2017-18) | 2nd Subsequent Year<br>(2018-19) |
|-------------------------------------------------------------------------------------------|--------------------------|----------------------------------|----------------------------------|
| Is the cost of salary settlement included in the budget and multiyear projections (MYPs)? | No                       | No                               | No                               |
| Total cost of salary settlement                                                           |                          |                                  |                                  |
| % change in salary schedule from prior year (may enter text, such as "Reopener")          |                          |                                  |                                  |

Negotiations Not Settled

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

45,504

4. Amount included for any tentative salary schedule increases

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

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

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

|                                                                   | Budget Year<br>(2016-17) | 1st Subsequent Year<br>(2017-18) | 2nd Subsequent Year<br>(2018-19) |
|-------------------------------------------------------------------|--------------------------|----------------------------------|----------------------------------|
| Are costs of H&W benefit changes included in the budget and MYPs? | Yes                      | Yes                              | Yes                              |
| Total cost of H&W benefits                                        | 328,524                  | 344,950                          | 362,198                          |
| Percent of H&W cost paid by employer                              | 48.0%                    | 46.0%                            | 44.0%                            |
| Percent projected change in H&W cost over prior year              |                          | 5.0%                             | 5.0%                             |

**Management/Supervisor/Confidential Step and Column Adjustments**

- Are step & column adjustments included in the budget and MYPs?
- Cost of step and column adjustments
- Percent change in step & column over prior year

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

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

- Are costs of other benefits included in the budget and MYPs?
- Total cost of other benefits
- Percent change in cost of other benefits over prior year

|                                                              | Budget Year<br>(2016-17) | 1st Subsequent Year<br>(2017-18) | 2nd Subsequent Year<br>(2018-19) |
|--------------------------------------------------------------|--------------------------|----------------------------------|----------------------------------|
| Are costs of other benefits included in the budget and MYPs? | No                       | No                               | No                               |
| Total cost of other benefits                                 |                          |                                  |                                  |
| Percent change in cost of other benefits over prior year     |                          |                                  |                                  |

**S9. Local Control and Accountability Plan (LCAP)**

Confirm that the school district's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

1. Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?

2. Approval date for adoption of the LCAP or approval of an update to the LCAP.

**S10. LCAP Expenditures**

Confirm that the school district's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services and Expenditures?

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**ADDITIONAL FISCAL INDICATORS**

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The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review.

DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

- |                                                                                                                                                                                                                                                 |     |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|
| <b>A1.</b> Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?                                                                                                           | No  |
| <b>A2.</b> Is the system of personnel position control independent from the payroll system?                                                                                                                                                     | Yes |
| <b>A3.</b> Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)                                                   | No  |
| <b>A4.</b> Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?                                                                                      | No  |
| <b>A5.</b> Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment? | No  |
| <b>A6.</b> Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?                                                                                                                            | Yes |
| <b>A7.</b> Is the district's financial system independent of the county office system?                                                                                                                                                          | No  |
| <b>A8.</b> Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)                                                           | No  |
| <b>A9.</b> Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?                                                                                                              | Yes |

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

**Comments:**  
(optional)

Uncapped health benefits are paid for only 9 of 10 eligible management employees hired before 6/15/1992. the benefit was eliminated in 1992. A new CBO was hired in December 2015

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**End of School District Budget Criteria and Standards Review**

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## 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> 6/15/16                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <b>Agenda Item: 131.756</b><br>Board Consideration of Approval of Resolution #13; Resolution Ordering the Layoff of Classified Employees |
| <b>Presenter:</b> Tom Barentson                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>Action Item:</b> XX<br><b>Information Item:</b>                                                                                       |
| <p>The following positions are being eliminated due to programmatic funding changes that have reduced the need to process student charges for meals.</p> <p>Below please find the positions Food Services will be eliminating for the 16/17 school year:</p> <ul style="list-style-type: none"> <li>• Afterschool Program at MRE, 2:00-3:00pm. This site no longer qualifies for the supper program. The employee currently filling this position continues as a 7 hour Food Services employee at Valley Oaks Elementary School.</li> <li>• Cashier at MMS, 1.5 hours.</li> <li>• Cashier @ MRE, 1.5 hours. Vacant</li> <li>• Cashier @ VO, 1.5 hours. Vacant</li> </ul> |                                                                                                                                          |



GALT JOINT UNION SCHOOL DISTRICT

RESOLUTION # 13

RESOLUTION ORDERING THE LAYOFF OF CLASSIFIED EMPLOYEES

WHEREAS, the Galt Joint Union School District has determined that District program needs no longer necessitates service of the following positions and

WHEREAS, Section 45117 of the Education Code requires sixty (60) days notice of layoff to affected employees,

NOW, THEREFORE, BE IT RESOLVED by the Governing Board of the Galt Joint Union School District that the following position shall be laid off due to lack of work and/or funds effective August 16, 2016,

Eliminate:

- (1) 1.50 hours Cashier
- (1) 1.92 hours Cashier
- (1) 1.50 hours Cashier
- (1) 1.00 hour Food Service Snack Program

BE IT FURTHER RESOLVED that the Administration is directed to identify individual employees who by virtue of seniority must be laid off and give such persons appropriate notice of that layoff and of their reemployment rights.

PASSED AND ADOPTED on June 15, 2016, at the Special Board meeting of the Board of Education, at the Galt Joint Union School District Office by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

I hereby declare under penalty of perjury that the foregoing Resolution was duly introduced, passed and adopted at the time and place noted and by vote stated.

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Karen Schauer  
Secretary of the Board of Education