

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

Regular Board Meeting  
Tuesday, June 27, 2017  
**5:45 p.m. Closed Session**  
**7:00 p.m. Open Session**

Galt Joint Union Elementary School District Office  
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. 5:45 p.m. – Closed Session: Greer Elementary School Bright Future Learning Center**

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

1. PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE, Government Code §54957
2. CONFERENCE WITH LEGAL COUNSEL - ANTICIPATED LITIGATION - SIGNIFICANT EXPOSURE TO LITIGATION, pursuant to paragraph (2) or (3) of subdivision (d) of Government Code 54956.9
  - One Potential Case
3. CONFERENCE WITH LABOR NEGOTIATOR, Government Code §54957.6  
Agency Negotiator: Karen Schauer, Tom Barentson, Donna Mayo-Whitlock, Claudia Del Toro-Anguiano
  - Employee Agency: (GEFA) Galt Elementary Faculty Association
  - Employee Agency: (CSEA) California School Employee Association
  - Non-Represented Employees

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

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

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

**E. Reports**

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 while closing the achievement gap.*

1. Race To The Top-District 2017 Power of Partnerships Convening in Seattle, WA

**LCAP 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.*

**LCAP GOAL 3**

*Processes and measures for continuous improvement and accountability are applied throughout the LEA including personalized evaluation processes.*

**LCAP GOAL 4**

*Maintenance, grounds, custodial, food services, and health staff maintain all school facilities that are safe, healthy, hazard free, clean and equipped for 21<sup>st</sup> Century Learning.*

**1. Implementing Measure K: Series 2017 Bond Sale Results**

**F. Recommended Actions**

**1. Routine Matters/New Business**

**131.869 Consent Calendar**

**MOTION**

**a. Approval of the Agenda**

At a regular meeting, the Board may take action upon an item of business not appearing on the posted agenda if, first, the Board publicly identifies the item, and second, one or more of the following occurs:

- 1) The Board, by a majority vote of the full Board, decides that an emergency (as defined in Government Code section 54956.5) exists; or
- 2) Upon a decision by a two-thirds vote of the Board, or if less than two-thirds of the Board members are present, a unanimous vote of those present, the Board decides that there is a need to take immediate action and that the need for action came to the attention of the District after the agenda was posted; or
- 3) The item was posted on the agenda of a prior meeting of the Board occurring not more than five calendar days prior to the date of this meeting, and at the prior meeting, the item was continued to this meeting.

**b. Minutes: May 17, 2017 Special Board Meeting**

Minutes: May 24, 2017 Regular Board Meeting

Minutes: June 14, 2017 Special Board Meeting

**c. Payment of Warrants:**

Vendor Warrant Numbers: 17346945-17346995; 17348048-17348132, 17349101-17349159; 1750226-17350288; 17351704-17351786; 17352391-17352455

Certificated/Classified Payrolls Dated: 6/16/17, 6/9/17, 6/31/17

**d. Personnel**

1. Resignations/Retirement
2. Leave of Absence Requests
3. New Hires

**e. Donations**

**f. Approval to Destroy Old District Records Pertaining to Business, Food Services, Educational Services, Personnel and Payroll**

**g. Resolution #9: 2017-18 California State Preschool Program Agreement #CSPP-7398**

**h. Dannis Woliver Kelley 2017-18 Agreement for Professional Services**

131.870	Consent Calendar (Continued) – Items Removed for Later Consideration	CC Items Removed
131.871	Board Consideration of Approval To Appoint The Following Assistant Principals: Kuljeet Nijjar to Marengo Ranch Elementary, Alison Calhoun to River Oaks Elementary and Christina Homdus to Vernon E. Greer Elementary	MOTION
131.872	Board Consideration of Approval of 2017-18 Local Control Accountability Plan	MOTION
131.873	Board Consideration of Approval of 2017-18 Budget and 2016-17 Budget Revisions	MOTION
131.874	Public Hearing of Compensation, Benefits and Related Issues Agreement Between GJUESD and Unrepresented Employees	MOTION
131.875	Board Consideration of Approval of Compensation, Benefits and Related Issues Agreement Between GJUESD and Unrepresented Employees	MOTION
131.876	Board Consideration of Approval Resolution #10 Ordering The Layoff of Classified Employees	MOTION

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

1. PUBLIC EMPLOYEE PERFORMANCE EVALUATION, Government Code §54957
  - Superintendent

**H. Adjourn Closed Session, Call Meeting to Order, Announce Action Taken in Closed Session**

**I. Pending Agenda Items**

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

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

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

**K. Adjournment**

*The next regular meeting of the GJUESD Board of Education: July 26, 2017*

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

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

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



## Galt Joint Union Elementary School District

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

### Board Meeting Agenda Item Information

<b>Meeting Date:</b> 6/27/17	<b>Agenda Item:</b> Closed Session
<b>Presenter:</b> Karen Schauer	<b>Action Item:</b> <b>Information Item:</b> XX
<ol style="list-style-type: none"><li>1. PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE, Government Code §54957</li><li>2. CONFERENCE WITH LEGAL COUNSEL - ANTICIPATED LITIGATION - SIGNIFICANT EXPOSURE TO LITIGATION, pursuant to paragraph (2) or (3) of subdivision (d) of Government Code 54956.9<ul style="list-style-type: none"><li>▪ One Potential Case</li></ul></li><li>3. CONFERENCE WITH LABOR NEGOTIATOR, Government Code §54957.6 Agency Negotiator: Karen Schauer, Tom Barentson, Donna Mayo-Whitlock, Claudia Del Toro-Anguiano<ul style="list-style-type: none"><li>▪ Employee Agency: (GEFA) Galt Elementary Faculty Association</li><li>▪ Employee Agency: (CSEA) California School Employee Association</li><li>▪ Non-Represented Employees</li></ul></li></ol>	



## 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> 6/27/17	<b>Agenda Item:</b> Reports
<b>Presenter:</b> Karen Schauer	<b>Action Item:</b> <b>Information Item:</b> XX
<p><b>Reports</b></p> <p><u>LCAP GOAL 1</u>  <i>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.</i></p> <p>1. <b>Race To The Top-District 2017 Power of Partnerships Convening in Seattle, WA:</b>        Karen Schauer</p> <p><u>LCAP GOAL 2</u>  <i>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.</i></p> <p><u>LCAP GOAL 3</u>  <i>Processes and measures for continuous improvement and accountability are applied throughout the LEA including personalized evaluation processes.</i></p> <p><u>LCAP GOAL 4</u>  <i>Maintenance, grounds, custodial, food services, and health staff maintain all school facilities that are safe, healthy, hazard free, clean and equipped for 21<sup>st</sup> Century Learning.</i></p> <p>1. <b>Implementing Measure K: Series 2017 Bond Sale Results: Tom Barentson</b></p> <p>Lori Raineri, President, Governmental Financial Strategies will provide the results of the bond sale.</p>	



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 while closing the achievement gap.*

1. Race To The Top-District 2017 Power of Partnerships Convening in Seattle, WA

Attendees:

1. Adrian Ruiz  
Executive Director  
Youth Development Network
2. Claudia Margarita Del Toro-Anguiano  
Curriculum Director  
GJUESD
3. Donna Kathleen Mayo-Whitlock  
Educational Services Director  
GJUESD
4. Karen Schauer Ed.D.  
Superintendent  
Galt Joint Union Elementary School District
5. Elizabeth Coletti Kaufman Ed.D.  
Superintendent  
Galt Joint Union High School District
6. Elizabeth M. McCarthy Ph.D.  
Senior Research Associate  
West Ed
7. Frances James Dragna Ed.D.  
Executive Director of University Initiatives and Student Success  
California State University, Sacramento
8. Frank Andrew Pisi  
Curriculum Specialist, Action Civics  
Sacramento County Office of Education
9. Margaret Harding Gratiot Ph.D.  
Leadership Development & Technical Assistance  
Pivot Learning Partners

**Race to the Top—District  
2017 Power of Partnerships Convening  
Seattle, WA | June 29-30**

***Together We're Better: Leveraging the Power of Partnerships  
for a Lasting Personalized Learning Legacy***

**By Invitation Only**

Your work leading next generation teaching and learning innovation in districts across America has demonstrated the power of personalized learning. Now, you face the challenge of ensuring that this work not only continues but also expands to reach more students. Please join your colleagues, the District Reform Support Network, the U.S. Department of Education's Office of Innovation and Improvement, and leaders with expertise in personalized learning and building strategic partnerships to plan the next steps in your shared journey.

**Because sustaining and scaling personalized learning is a complex and multi-faceted endeavor, this convening will explore how districts and regional partners can effectively collaborate to sustain, scale and expand personalized learning.**

**Convening Objectives:** Participants will –

1. Learn how to leverage partnerships to adequately prepare and retain students throughout the PK-12 school experience, for post-secondary environments, and for the workplace
2. Grow skill in key competencies needed to build a sustainable partnership
3. Identify actionable steps to support the pursuit and/or maintenance of collaborative partnerships

**Participant Experience:** The convening will offer experiences for those who are still building partnerships and those who have established partnerships but want to go deeper. Participants will have access to knowledge, skill and mindset activities and opportunities for exploration and collaboration with peers and experts to help you produce specific next steps for building or scaling partnerships to sustain and grow your personalized learning work.

- *Knowledge:* Examine case studies of powerful and innovative regional partnerships and how they have addressed high impact issues key to long-term student success; discuss with peers and experts the challenges and potential of enacting similar partnerships in your community.
- *Skills:* Learn key competencies needed to build a sustainable partnership.
- *Mindset:* Understand the principles for an effective partnerships theory of action.

**Registration:** <https://www.surveymonkey.com/r/rtttd2017partnerships>



LCAP GOAL 4

*Maintenance, grounds, custodial, food services, and health staff maintain all school facilities that are safe, healthy, hazard free, clean and equipped for 21<sup>st</sup> Century Learning.*

1. Implementing Measure K: Series 2017 Bond Sale Results: Tom Barentson

- Citizen's Oversight Committee (COC) meeting was held on June 12, 2017 at Marengo Ranch Elementary School. A tour of the Marengo site was held and a presentation by PBK Architects was given regarding the process for prioritization of the modernization projects at this site. The next COC meeting will be held on August 14, 2017 at Greer Elementary School beginning at 5:30pm.
- Implementing Measure K: Series 2017 Bond Sale Results: Government Financial Strategies will be making a presentation regarding our recent Measure K bond sale and funding.

Summer Projects:

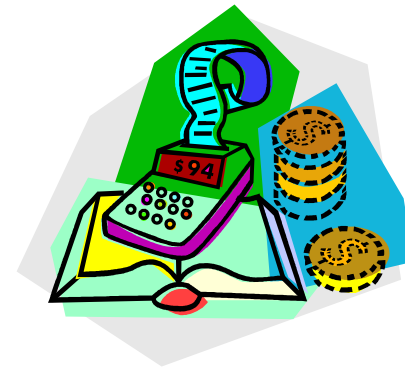
- New Communications systems (telephones) will be installed at all sites (except Lake Canyon ES which was completed earlier this year).
- Security cameras will be installed at all sites except Valley Oaks ES and Marengo Ranch ES (which were completed last summer).
- Classroom projection units installed at McCaffrey MS
- Playground asphalt will be resurfaced where needed
- Painting, roof replacements, and lighting projects (not needing DSA approval)

Lori Raineri, President, Governmental Financial Strategies will provide the results of the bond sale.



# Galt Joint Union Elementary School District

## Implementing Measure K: Series 2017 Bond Sale Results



Presented by Lori Raineri and Matthew Kolker  
June 27, 2017

# Agenda

- ◆ Bond Sale Process and Results
- ◆ Review of District's Use of GFOA Best Practices
- ◆ Debt Portfolio
- ◆ Example of Initial Trading
- ◆ Conclusion
- ◆ For Reference
  - ▶ Costs of Issuance
  - ▶ March 22, 2017 Presentation



# S&P's Rating of the the Bonds

## Summary:

### Galt Joint Union Elementary School District, California; General Obligation

#### Credit Profile

US\$9.6 mil GO bnds (Election Of 2016) ser 2017 due 08/01/2046

<i>Long Term Rating</i>	A+/Stable	New
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Galt Jt Un Elem Sch Dist GO

<i>Unenhanced Rating</i>	A+(SPUR)/Stable	Affirmed
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Many issues are enhanced by bond insurance.

#### Rationale

S&P Global Ratings assigned its 'A+' long-term rating to Galt Joint Union Elementary School District, Calif.'s series 2017 (election of 2016) general obligation (GO) bonds. At the same time, S&P Global Ratings affirmed its 'A+' long-term rating and underlying rating (SPUR) on the district's existing GO debt. The outlook is stable.

The rating reflects our view of the district's:

- Growing assessed value (AV) and diverse tax base;
- Strong financial profile, as evidenced by district's maintenance of strong general reserves; and
- Moderate debt profile.

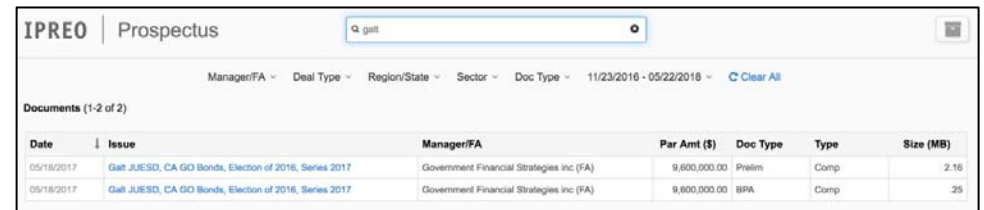
Partially offsetting the aforementioned factors, in our opinion, are the district's recent decline in average daily attendance (ADA), as well as planned deficit spending in the current and two upcoming fiscal years.

Revenue from unlimited ad valorem taxes levied on taxable property within the district secures the GO bonds. The Sacramento County board of supervisors has the power and obligation to levy these taxes at the district's request for the bonds' repayment. The bonds will finance the construction and improvement of school facilities.

- ✓ Credit ratings were considered from Standard & Poor's, Moody's and Fitch, and Standard & Poor's was selected based on the application of their rating criteria to the District's financial condition.

# Competitive Bid Process

- ◆ Bids for Measure K bonds accepted until Thursday, May 18 at 8:35 am
  - ▶ Par amount: \$9,600,000



The screenshot shows the IPREO Prospectus interface. At the top, there is a search bar with 'galt' entered. Below the search bar, there are several filter tabs: Manager/FA, Deal Type, Region/State, Sector, Doc Type, and a date range of 11/23/2016 - 05/22/2018. A 'Clear All' button is also present. The main content area is titled 'Documents (1-2 of 2)' and contains a table with the following data:

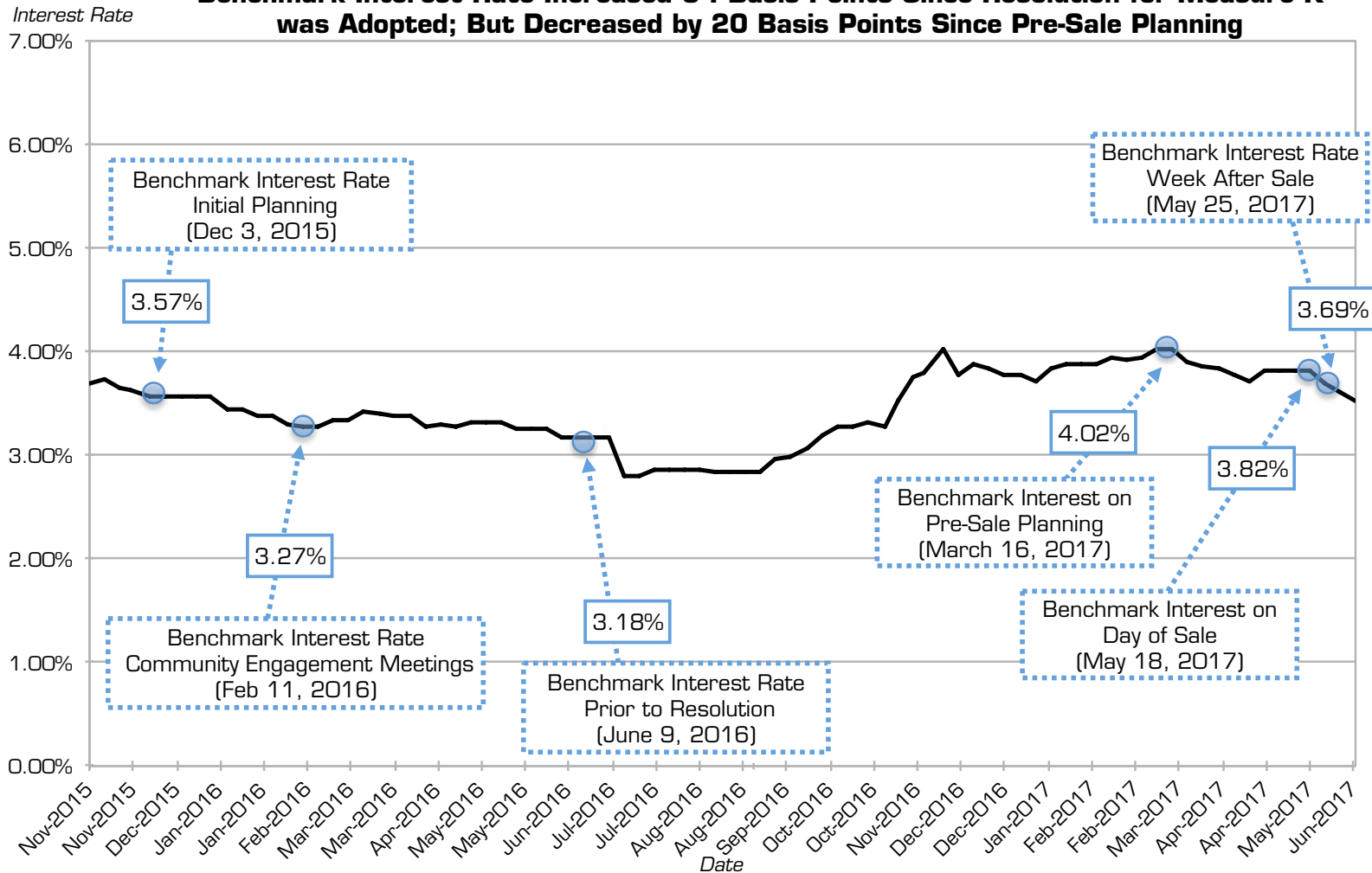
Date	Issue	Manager/FA	Par Amt (\$)	Doc Type	Type	Size (MB)
05/18/2017	Galt JUESD, CA GO Bonds, Election of 2016, Series 2017	Government Financial Strategies Inc (FA)	9,600,000.00	Prelim	Comp	2.16
09/18/2017	Galt JUESD, CA GO Bonds, Election of 2016, Series 2017	Government Financial Strategies Inc (FA)	9,600,000.00	BPA	Comp	25

- ◆ Internet bidding platform:
  - ▶ Used to notify potential bidders and to accept bids.
  - ▶ Also posting in *The Bond Buyer* industry newspaper.
  - ▶ Any bank or underwriter was allowed to bid.
  - ▶ Bidding allowed within flexible parameters.

✓ *More competition → better results for the District*

# Market is Volatile

**Benchmark Interest Rate Increased 64 Basis Points Since Resolution for Measure K was Adopted; But Decreased by 20 Basis Points Since Pre-Sale Planning**

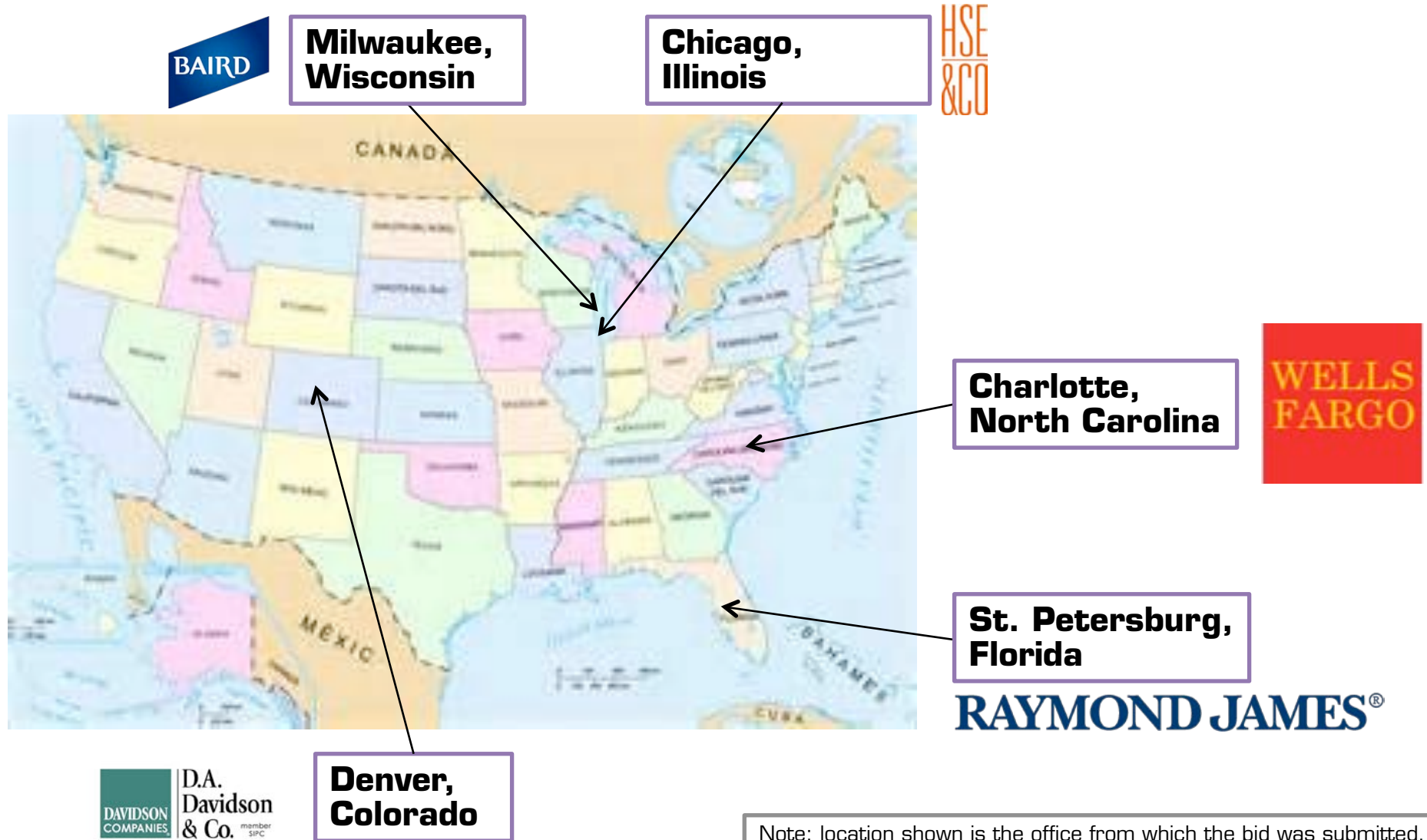


Notes: The 20-Bond Index consists of 20 general obligation bonds that mature in 20 years and is compiled every Thursday. The average rating of the 20 bonds is roughly equivalent to Moody's Investors Service's Aa2 rating and Standard & Poor's Rating Service AA. The bond plan finalized for the resolution putting the measure on the ballot was based on market conditions as of June 9, 2016; the resolution was adopted at the July 27, 2016 Board meeting.

# Using Reality Instead of Conjecture

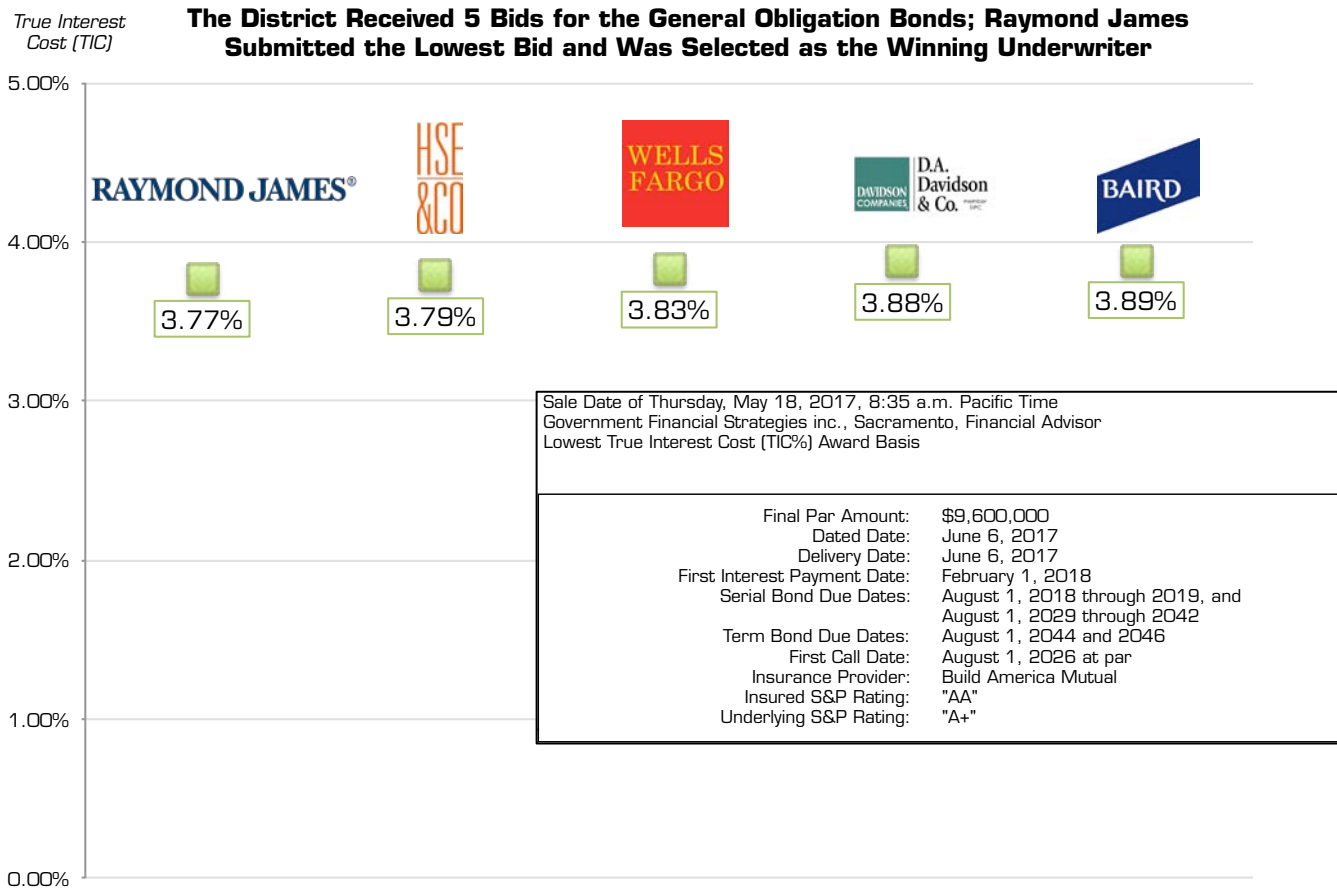


# Bidding Came From Across US



Note: location shown is the office from which the bid was submitted.

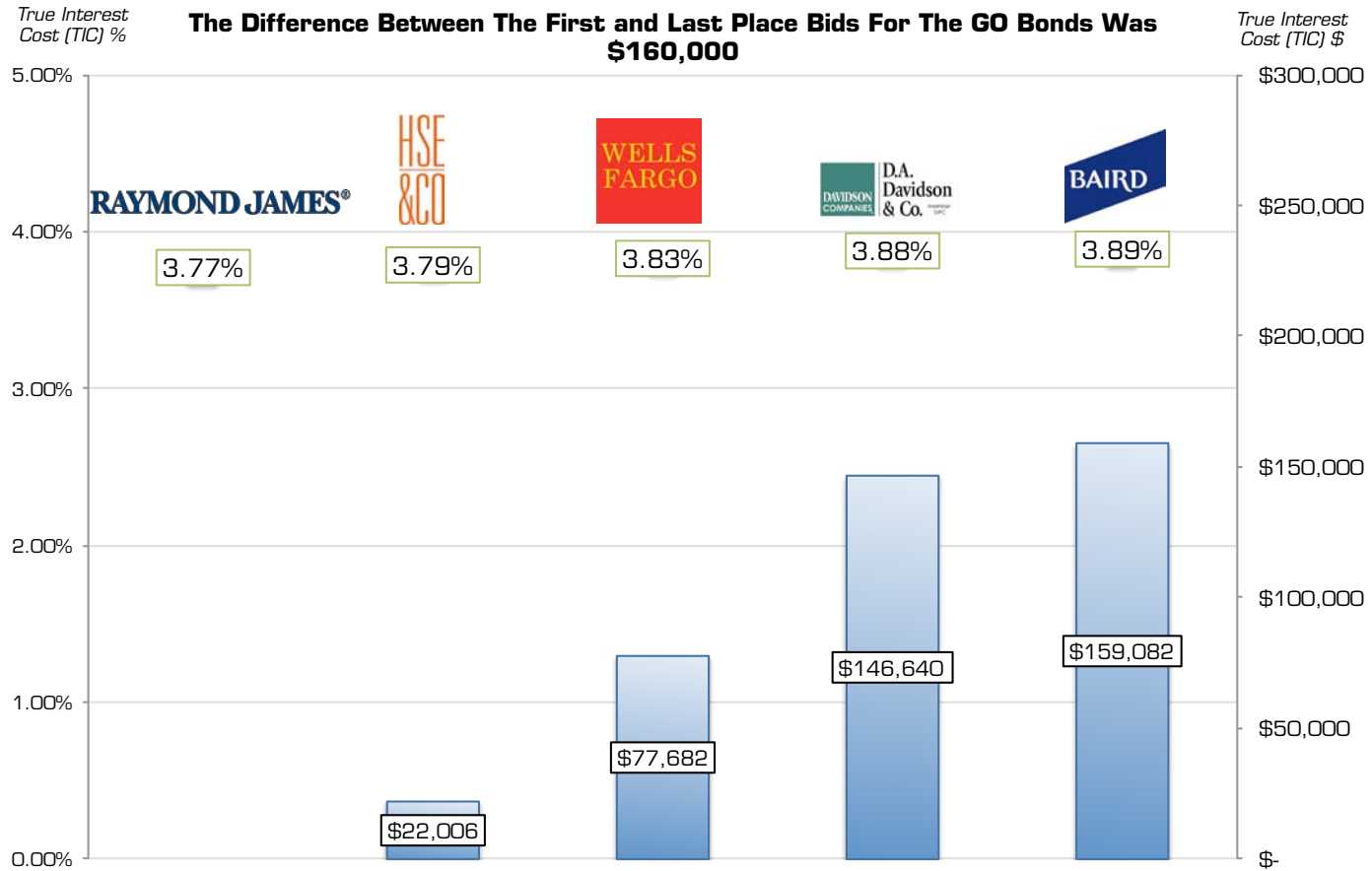
# Bid Results



- ✓ *The District pre-qualified for bond insurance (highest credit rating of "AA") for bidders to include at their option and cost; Hutchinson, Shockey, Erley & Co. submitted a bid with Assured Guaranty, while all others, including the winning bid from Raymond James, included Build America Mutual (BAM).*



# Dollar Difference in Bids



# Bidders Used Different Approaches

(A closer look at the top two bids submitted)

## Winning Bid from Raymond James

**i-Deal** Parity Calendar Deal List

Upcoming Calendar Overview Result Excel

**Raymond James & Associates, Inc. - St. Petersburg, FL's Bid**

**PARITY**

**Galt Jt Union ESD**  
**\$9,600,000 General Obligation Bonds, Election of 2016,**  
**Series 2017**

For the aggregate principal amount of \$9,600,000.00, we will pay you \$9,690,575.40, plus accrued interest from the date of issue to the date of delivery. The Bonds are to bear interest at the following rate(s):

Maturity Date	Amount \$	Coupon %	Yield %	Dollar Price	Bond Insurance
08/01/2018	370M	5.0000	0.9000	104.690	BAM
08/01/2019	420M	5.0000	1.0000	108.496	BAM
08/01/2029	145M	5.0000	2.5500	119.883	BAM
08/01/2030	225M	5.0000	2.6300	119.164	BAM
08/01/2031	250M	5.0000	2.7100	118.449	BAM
08/01/2032	280M	3.1250	3.1500	99.698	BAM
08/01/2033	305M	3.1250	3.2200	98.808	BAM
08/01/2034	335M	3.2500	3.3000	99.346	BAM
08/01/2035	370M	3.3750	3.4000	99.660	BAM
08/01/2036	405M	3.3750	3.4500	98.952	BAM
08/01/2037	440M	3.5000	3.5100	98.853	BAM
08/01/2038	480M	3.5000	3.5700	98.963	BAM
08/01/2039	520M	3.5000	3.6100	98.328	BAM
08/01/2040	560M	3.6250	3.6600	99.453	BAM
08/01/2041	605M	4.0000	3.6800	102.463	BAM
08/01/2042	650M	4.0000	3.7000	102.307	BAM
08/01/2043					
08/01/2044	1,460M	4.0000	3.7200	102.151	BAM
08/01/2045					
08/01/2046	1,780M	4.0000	3.7500	101.917	BAM

Total Interest Cost: \$7,819,462.85  
 Premium: \$90,575.40  
 Net Interest Cost: \$7,728,887.45  
 TIC: 3.771096  
 Total Insurance Premium: \$30,600.00  
 Time Last Bid Received On: 05/18/2017 8:34:55 PDST

This proposal is made subject to all of the terms and conditions of the Official Bid Form, the Official Notice of Sale, and the Preliminary Official Statement, all of which are made a part hereof.

Bidder: Raymond James & Associates, Inc., St. Petersburg, FL

## Second Place Bid from Hutchinson, Shockey, Erley & Co.

**i-Deal** Parity Calendar Deal List

Upcoming Calendar Overview Result Excel

**Hutchinson, Shockey, Erley & Co. - Chicago, IL's Bid**

**PARITY**

**Galt Jt Union ESD**  
**\$9,600,000 General Obligation Bonds, Election of 2016,**  
**Series 2017**

For the aggregate principal amount of \$9,600,000.00, we will pay you \$9,781,431.05, plus accrued interest from the date of issue to the date of delivery. The Bonds are to bear interest at the following rate(s):

Maturity Date	Amount \$	Coupon %	Yield %	Dollar Price	Bond Insurance
08/01/2018	370M	6.0000	0.9500	105.774	AGM
08/01/2019	420M	6.0000	1.0500	110.507	AGM
08/01/2029					
08/01/2030					
08/01/2031	620M	5.0000	2.7500	118.093	AGM
08/01/2032	280M	4.0000	3.1500	106.709	AGM
08/01/2033	305M	4.0000	3.2000	106.300	AGM
08/01/2034	335M	4.0000	3.2500	105.893	AGM
08/01/2035	370M	4.0000	3.3000	105.487	AGM
08/01/2036					
08/01/2037	845M	3.1250	3.4720	95.000	AGM
08/01/2038					
08/01/2039	1,000M	4.0000	3.5500	103.486	AGM
08/01/2040					
08/01/2041	1,165M	3.5000	3.6500	97.602	AGM
08/01/2042					
08/01/2043					
08/01/2044					
08/01/2045					
08/01/2046	3,890M	4.0000	3.7000	102.307	AGM

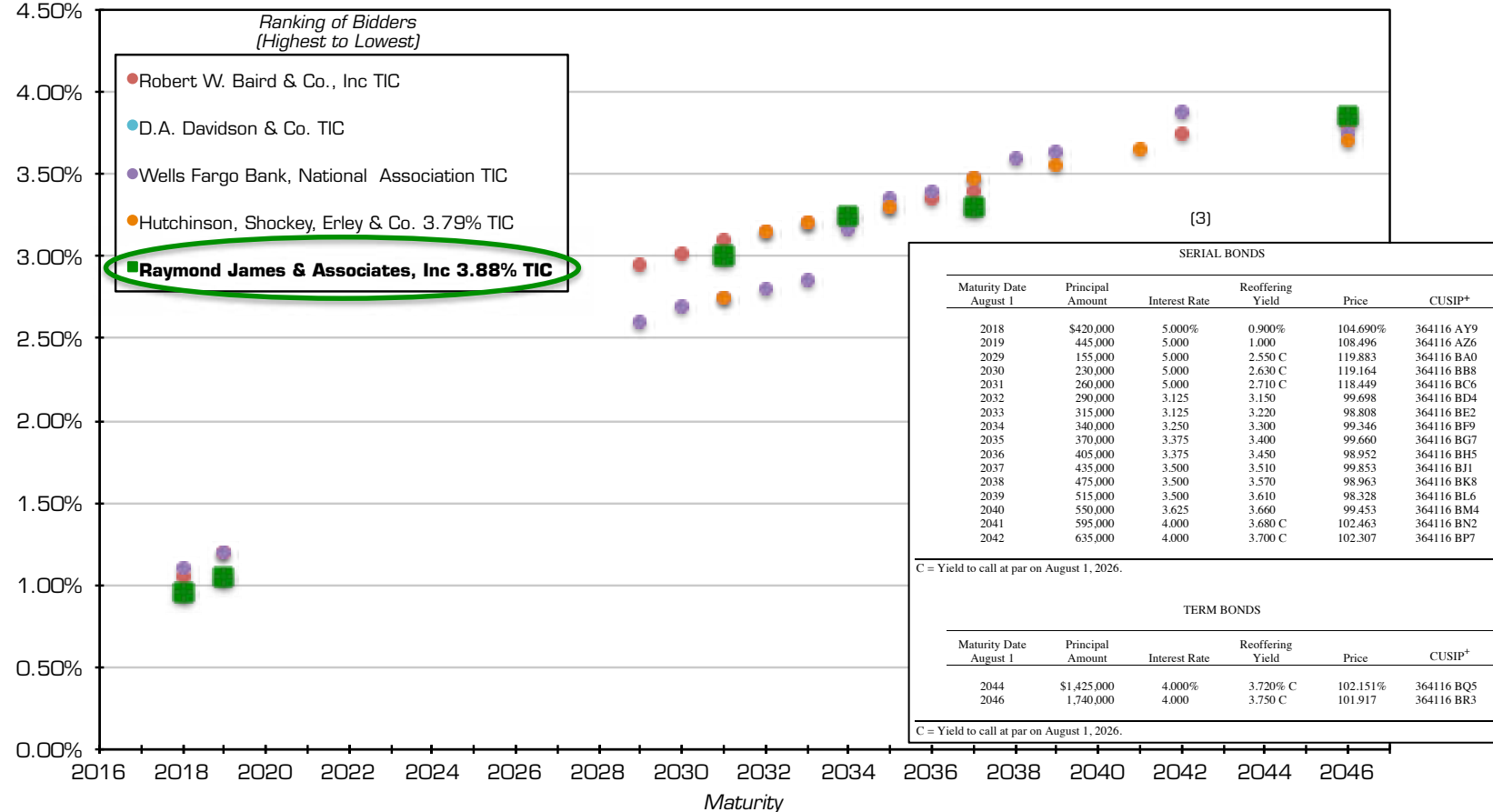
Total Interest Cost: \$7,964,527.00  
 Premium: \$181,431.05  
 Net Interest Cost: \$7,783,095.95  
 TIC: 3.787329  
 Total Insurance Premium: \$33,000.00  
 Time Last Bid Received On: 05/18/2017 8:10:05 PDST

This proposal is made subject to all of the terms and conditions of the Official Bid Form, the Official Notice of Sale, and the Preliminary Official Statement, all of which are made a part hereof.

Bidder: Hutchinson, Shockey, Erley & Co., Chicago, IL

# Reoffering Yields Tell a Story

Reoffering Yields <sup>1</sup> **Although Raymond James & Associates, Inc's Reoffering Yields<sup>1</sup> Were Not the Lowest for Every Maturity, they Provided the Lowest Cost Bid Overall<sup>2</sup>**

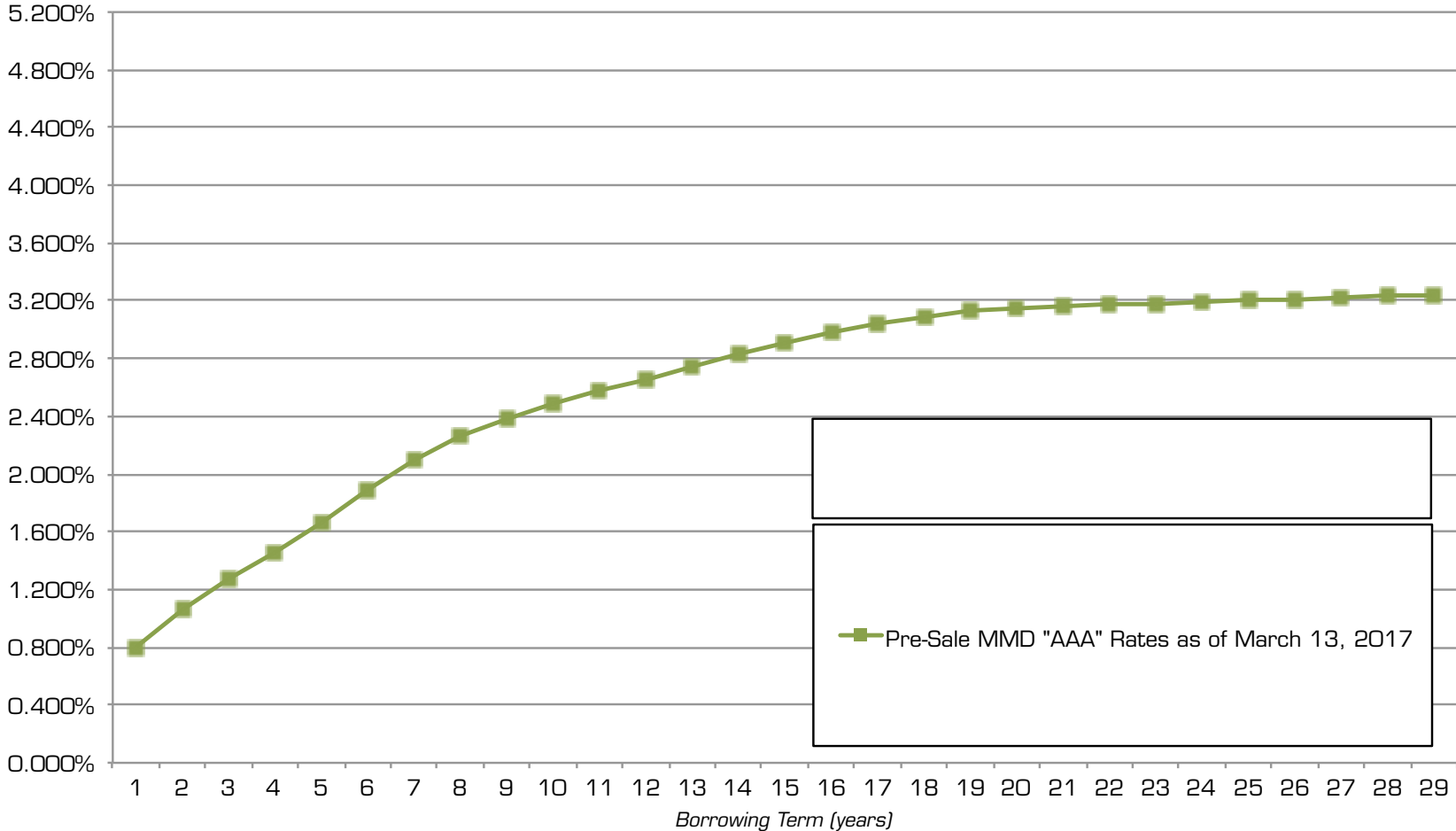


Notes: 1) Reoffering yields account for both coupon rates plus any original issue premium/discount. Reoffering yields shown are "yield to worst" which reflect the worst yield from the investor's perspective (in other words, the lowest yield) between either the yield to the maturity date or the yield to the call date. 2) The lowest cost bid is calculated on the basis of true interest cost (TIC), which analyzes the full bid including coupon rates (the interest rate from the District's perspective), upfront premium/discount, and upfront underwriter's discount - all on a present value basis. TIC is used because it is a comprehensive measure of the value of the bid. 3) Table of maturities from the final Official Statement, page ii.

# Assumed Pre-Sale Rates Based on MMD as of March 13, 2017

Interest Rates

## How MMD Rates Relate to Galt JUESD Bonds

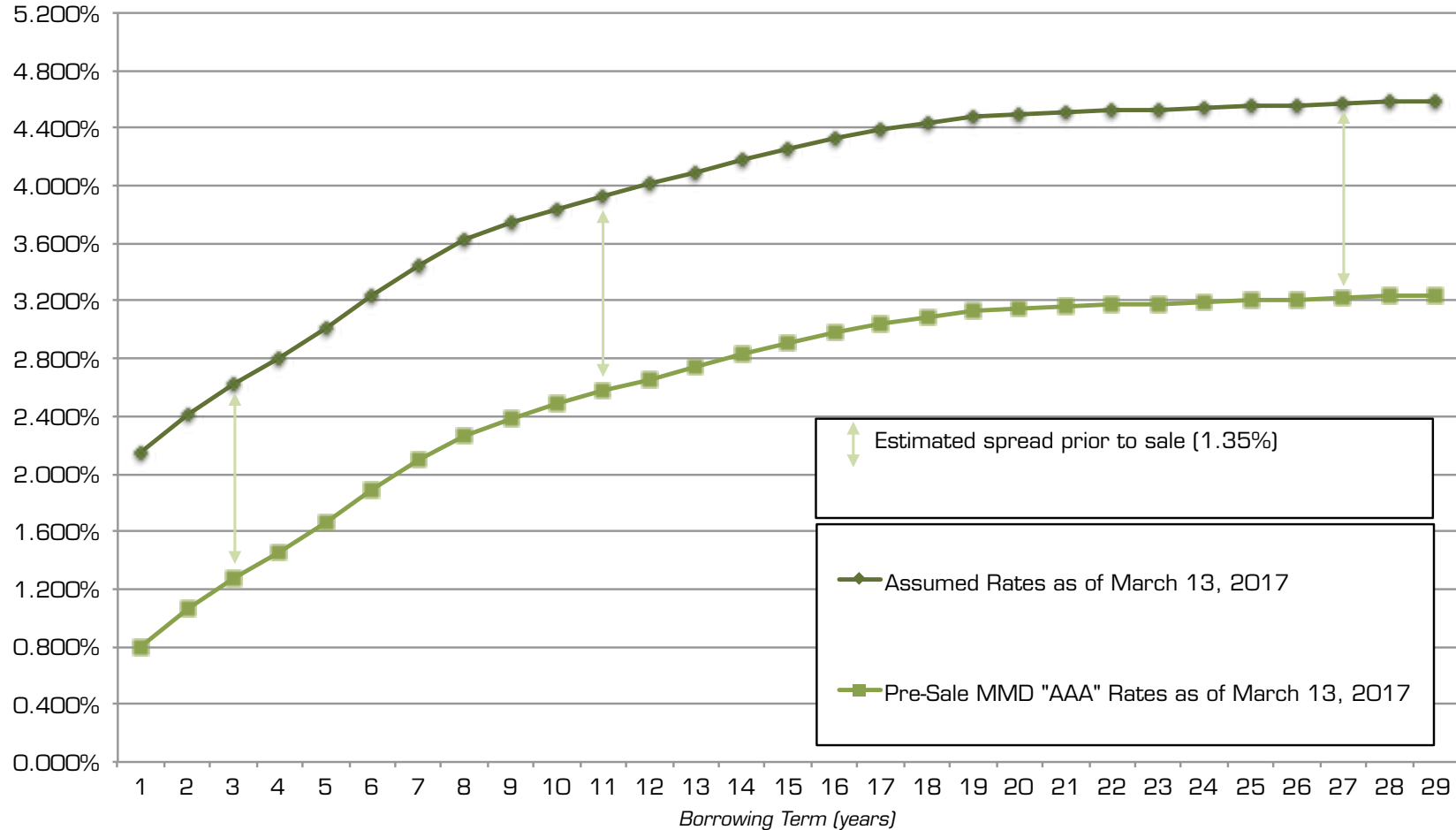


MMD 'AAA' Yield Curve produced daily by Thomson Reuters to represent yields by maturity of the highest-grade AAA rated state general obligation bonds, as determined by the MMD analyst team.

# ...then Adding 1.35% for Assumed Credit Rating and Timing Adjustment

Interest Rates

**How MMD Rates Relate to Galt JUESD Bonds**

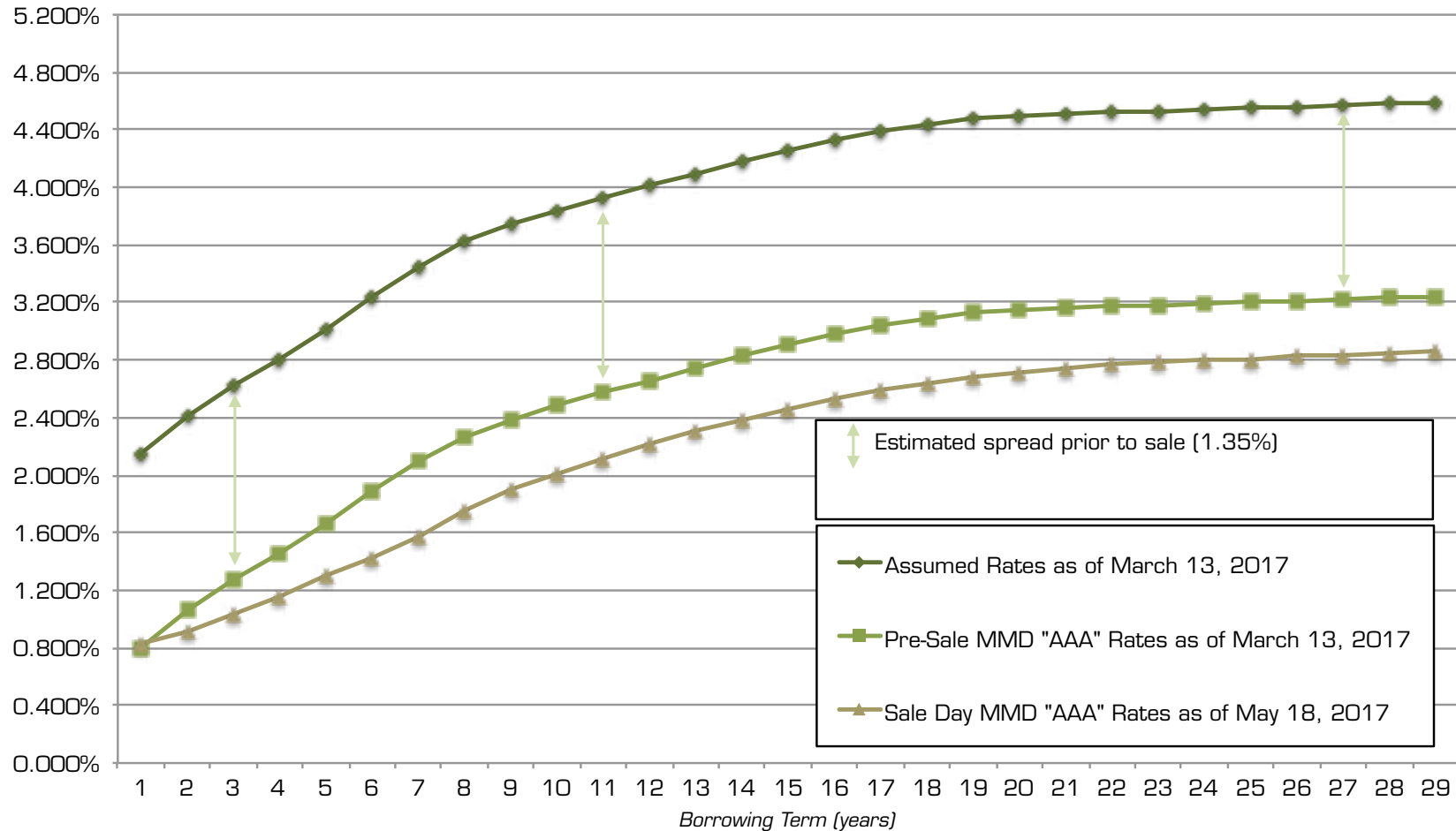


MMD 'AAA' Yield Curve produced daily by Thomson Reuters to represent yields by maturity of the highest-grade AAA rated state general obligation bonds, as determined by the MMD analyst team.

# MMD Rates Mostly Lower on Day of Sale

Interest Rates

## How MMD Rates Relate to Galt JUESD Bonds

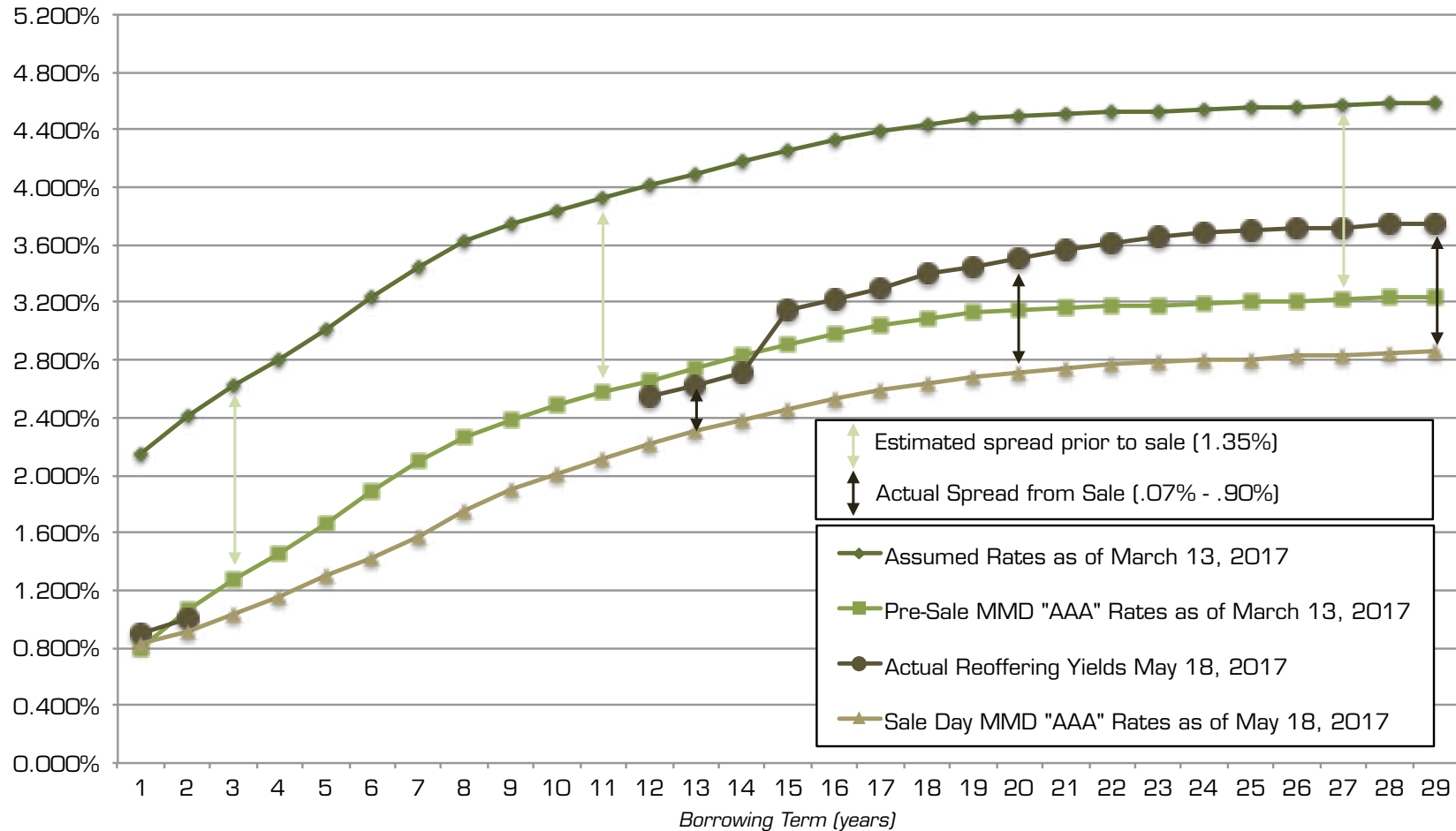


MMD 'AAA' Yield Curve produced daily by Thomson Reuters to represent yields by maturity of the highest-grade AAA rated state general obligation bonds, as determined by the MMD analyst team.

# Competitive Sale Kept Yields Closer to MMD

Interest Rates

## How MMD Rates Relate to Galt JUESD Bonds



MMD 'AAA' Yield Curve produced daily by Thomson Reuters to represent yields by maturity of the highest-grade AAA rated state general obligation bonds, as determined by the MMD analyst team.

# Actual Sources and Uses of Funds

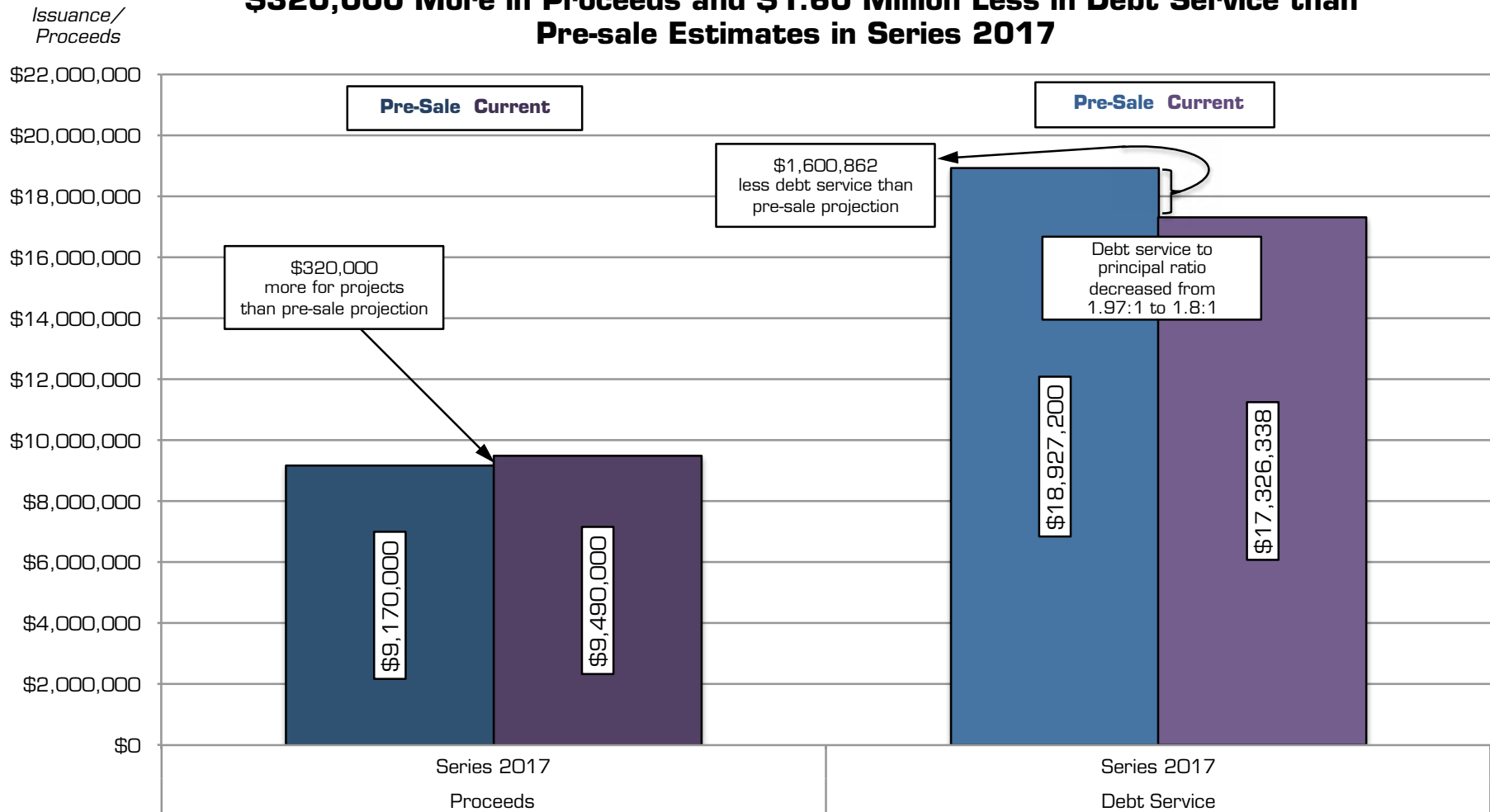
<b>Sources</b>	<b>Pre-Sale Estimate March 17, 2017</b>	<b>Actual</b>	<b>Difference from Pre-Sale</b>
<u>Bond Proceeds</u>			
Par Amount:	\$9,600,000	\$9,600,000	\$0.00
Premium:	\$0	\$244,139.20	\$244,139.20
Total	\$9,600,000	\$9,844,139	\$244,139.20
 Total Sources	 \$9,600,000	 \$9,844,139	 \$244,139.20
 <u>Uses</u>			
<u>Project Fund Deposits</u>			
Building Fund	\$9,170,000	\$9,490,000	\$320,000.00
 <u>Delivery Date Expenses</u>			
Cost of Issuance:	\$260,000	\$110,000	(\$150,000.00)
Underwriter's Discount:	\$170,000	\$180,000	\$10,000.00
Total:	\$430,000	\$290,000	(\$140,000.00)
 <u>Other Uses of Funds</u>			
Interest and Sinking Fund	\$0	\$97,739	\$97,739.20
Total:	\$0	\$97,739	\$97,739.20
 Total Uses	 \$9,600,000	 \$9,877,739	 \$277,739.20

- ✓ *Competitive sale led to use of premium and lower total costs of issuance which increased the amount for projects by \$320,000 since pre-sale estimates.*



# Higher Proceeds & Lower Debt Service

**\$320,000 More in Proceeds and \$1.60 Million Less in Debt Service than Pre-sale Estimates in Series 2017**

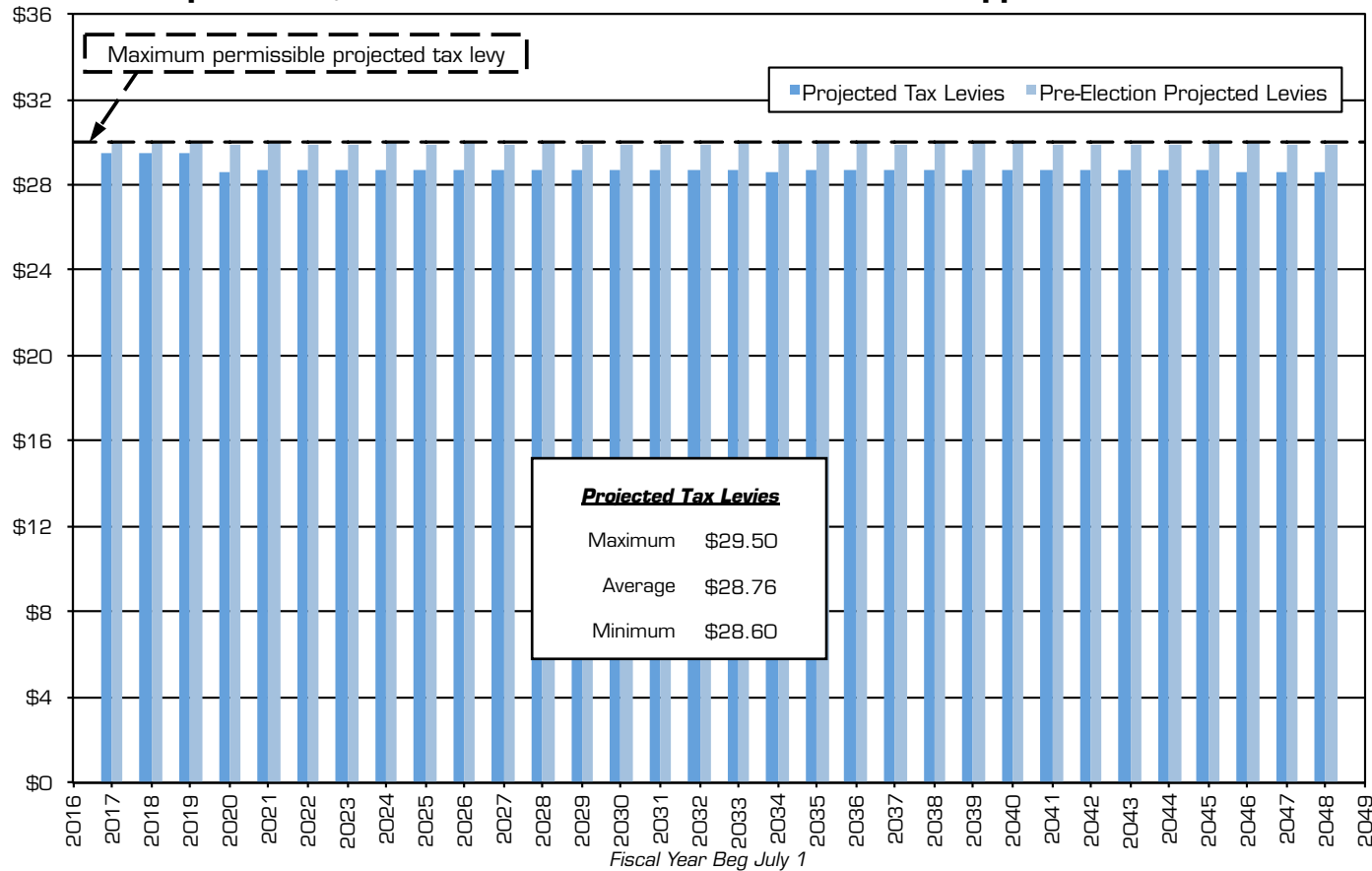


Current data from result of sale of Series 2017 bonds. Pre-sale data as presented to Board on March 22, 2017.

# Projected Tax Levies ≤ \$30

Tax Levy per \$100,000 of AV

**Tax Levies are Projected below the Maximum Allowable Projection of \$30 per \$100,000 of Assessed Value for a 55% Voter Approval Bond Measure**



Tax levies projected based on assumed debt service, actual 2016-17 AV, with net local secured AV assumed to grow 3% annually, while all other AV types are assumed to remain unchanged.

- ✓ Average projected tax levies are \$1.19 below pre-election estimate of \$29.95,
- ✓ Current plan eliminates any use of capital appreciation bonds (CABs),
- ✓ Now able to take advantage of full authorization of Measure K!

# Several GFOA Best Practices Utilized



- ◆ Government Finance Officers Association (GFOA):
  - ▶ Selecting and Managing Municipal Advisors
  - ▶ Selecting and Managing the Method of Sale of Bonds
  - ▶ Debt Issuance Transaction Costs
  - ▶ Debt Management Policy
  - ▶ Using Credit Rating Agencies
  - ▶ Understanding Your Continuing Disclosure Responsibilities
  - ▶ Refunding Municipal Bonds



# Debt Portfolio

## General Obligation Bonds - Election of 2001, Measure W - \$9,240,000

Series	Dated Date	Type	Issuance - New Money	Issuance - Refinancing	Total Issuance	Net Debt Service	Debt Service to Principal at Issuance	Principal Paid & to be Paid as of May 23, 2017	Net Debt Service Paid & to be Paid as of May 23, 2017	Outstanding Principal as of May 23, 2017	Final Maturity	Able to Call?	Next Call Date	Callable Principal	Weighted Average Callable Coupon	Next Call Premium
2002	Mar 2002	CIBs	\$8,980,000	\$0	\$8,980,000	\$15,754,351	1.95 : 1	\$1,500,000	\$5,305,676	\$0	Aug 1, 2012	n/a	n/a	\$0	n/a	n/a
		CABs	\$258,684	\$0	\$258,684	\$2,250,000		\$258,684	\$2,250,000	\$258,684	Aug 1, 2026	No	n/a	\$0	n/a	n/a
2012 Rfg	Jun 2012	CIBs	\$0	\$7,880,000	\$7,880,000	\$9,006,270	1.14 : 1	\$7,880,000	\$9,006,270	\$5,870,000	Aug 1, 2024	Yes	Aug 1, 2017	\$5,305,000	1.95%	0%
			<u>\$9,238,684</u>	<u>\$7,880,000</u>	<u>\$17,118,684</u>	<u>\$27,010,621</u>		<u>\$9,638,684</u>	<u>\$16,561,946</u>	<u>\$6,128,684</u>						

### Debt Service to Principal Ratios

Debt service of new money issuances to new money principal: 1.95 : 1

Total debt service after refinancings to new money principal: 1.79 : 1

## General Obligation Bonds - Election of 2016, Measure K - \$19,700,000

Series	Dated Date	Type	Issuance - New Money	Issuance - Refinancing	Total Issuance	Net Debt Service	Debt Service to Principal at Issuance	Principal Paid & to be Paid as of May 23, 2017	Net Debt Service Paid & to be Paid as of May 23, 2017	Outstanding Principal as of May 23, 2017	Final Maturity	Able to Call?	Next Call Date	Callable Principal	Weighted Average Callable Coupon	Next Call Premium
2017	Jun 2017	CIBs	\$9,600,000	0	\$9,600,000	\$17,228,598.68	1.79 : 1	\$9,600,000	\$17,228,598.68	9600000	Aug 1, 2046	Yes	Aug 1, 2026	\$8,735,000	0.0383	0.00%
			<u>\$9,600,000</u>	<u>0</u>	<u>9600000</u>	<u>17228598.68</u>		<u>\$9,600,000</u>	<u>\$17,228,599</u>	<u>\$9,600,000</u>						

### Debt Service to Principal Ratios

Debt service of new money issuances to new money principal: 1.79 : 1

Total debt service after refinancings to new money principal: 1.79 : 1

- (1) Series 2002 CIB net debt service reflects application of \$122,564 deposited to debt service fund;
- (2) Series 2002 CAB outstanding principal reflects original CAB value, not accreted value;
- (3) Series 2002 CIBs refinanced by Series 2012 Refunding Bonds, saving taxpayers \$1,442,405;
- (4) Series 2017 CIB net debt service reflects application of \$97,739 deposited to debt service fund.

✓ Portfolio will be monitored for stewardship and compliance

# Example of Initial Trading

SERIAL BONDS					
Maturity Date August 1	Principal Amount	Interest Rate	Reoffering Yield	Price	CUSIP <sup>+</sup>
2018	\$420,000	5.000%	0.900%	104.690%	364116 AY9
2019	445,000	5.000	1.000	108.496	364116 AZ6
2029	155,000	5.000	2.550 C	119.883	364116 BA0
2030	230,000	5.000	2.630 C	119.164	364116 BB8
2031	260,000	5.000	2.710 C	118.449	364116 BC6
2032	290,000	3.125	3.150	99.698	364116 BD4
2033	315,000	3.125	3.220	98.808	364116 BE2
2034	340,000	3.250	3.300	99.346	364116 BF9
2035	370,000	3.375	3.400	99.660	364116 BG7
2036	405,000	3.375	3.450	98.952	364116 BH5
2037	435,000	3.500	3.510	99.853	364116 BJ1
2038	475,000	3.500	3.570	98.963	364116 BK8
2039	515,000	3.500	3.610	98.328	364116 BL6
2040	550,000	3.625	3.660	99.453	364116 BM4
2041	595,000	4.000	3.680 C	102.463	364116 BN2
2042	635,000	4.000	3.700 C	102.307	364116 BP7

C = Yield to call at par on August 1, 2026.

TERM BONDS					
Maturity Date August 1	Principal Amount	Interest Rate	Reoffering Yield	Price	CUSIP <sup>+</sup>
2044	\$1,425,000	4.000%	3.720% C	102.151%	364116 BQ5
2046	1,740,000	4.000	3.750 C	101.917	364116 BR3

C = Yield to call at par on August 1, 2026.

**EMMA**  
Electronic Municipal Market Access  
A service of the MSRB

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Enter CUSIP or Name

ADVANCED SEARCH | BROWSE ISSUERS | TOOLS AND RESOURCES | MARKET ACTIVITY | EMMA HELP

Home > Muni Search > Issuer Details > Issue Details > Security Details

**Security Details**  
NEW ISSUE ⓘ  
GALT JOINT UNION ELEMENTARY SCHOOL DISTRICT, CALIFORNIA GENERAL OBLIGATION BONDS, ELECTION OF 2016, SERIES 2017 (CA)  
GALT CALIF JT UN ELEM SCH DIST ELECTION 2016 (CA)\*  
CUSIP: 364116AZ6\*

Dated Date: 06/06/2017  
Maturity Date: 08/01/2019  
Coupon: 5.0 %  
Principal Amount At Issuance: \$445,000  
Initial Offering Price: 108.496  
Initial Offering Yield: 1.0

Official Statement | Continuing Disclosure | Trade Activity | Ratings

**Trade Summary**  
View daily summary of trade price and yield information for this security.

**Trade Details**  
View historical trade price and yield information for this security.

**Trade Price and Yield Graphs**  
View graphs of trade prices and yields for this security over time.

**Price Discovery Tool**  
Find and compare trade prices of other securities with similar characteristics.

View historical price and yield information for trades in this security. [Learn more about trade prices.](#)

Display 10 results | Filter results: [ ] | First Previous 1 Next Last

Trade Date/Time	Settlement Date	Price (%)	Yield (%)	Calculation Date & Price (%)	Trade Amount (\$)	Trade Type	Special Condition
05/22/2017 02:09 PM	06/06/2017	108.474	1.01	08/01/2019 @ 100	345,000	Inter-dealer trade	W
05/22/2017 02:08 PM	06/06/2017	108.474	1.01	08/01/2019 @ 100	345,000	Customer bought	N W
05/18/2017 04:10 PM	06/06/2017	108.496	1	08/01/2019 @ 100	100,000	Inter-dealer trade	W
05/18/2017 04:10 PM	06/06/2017	108.496	1	08/01/2019 @ 100	100,000	Customer bought	N W
05/18/2017 04:05 PM	06/06/2017	108.346	1.067	08/01/2019 @ 100	100,000	Inter-dealer trade	W

Displaying 1 to 5 of 5 results | First Previous 1 Next Last

NOTICE: \* CUSIP numbers and certain related descriptive information are copyrighted by the American Bankers Association (ABA) and are used with permission from CUSIP Global Services managed on behalf of the ABA by Standard & Poor's. © 2017 ABA See EMMA's Terms and Conditions of Use for a description of proprietary rights in and restrictions on use of such data. "CUSIP" is a registered trademark of ABA.

## Summary of Trade Pricing:

- The District sold the 2019 maturity of \$445,000 to the winning bidder at a price of 108.496% of par value of the bonds / 1.000% yield.
- The winning bidder sold \$100,000 of the 2019 maturity to another dealer at a price of 108.346% of par value of the bonds / 1.067% yield – a difference of \$150.
  - 5 minutes later, the \$100,000 of the 2019 maturity were again sold to another dealer at a price of 108.496% of par value of the bonds / 1.000% yield – a difference of \$150.
  - This dealer immediately sold the \$100,000 of the 2019 maturity to a customer at the same price.
- 4 days later, the winning bidder sold the rest of the 2019 maturity (\$345,000) at a price of 108.474% of par value of the bonds / 1.01% yield – a difference of \$76.
  - This dealer immediately sold the \$345,000 of the 2019 maturity to a customer at the same price.
- In summary, after the District sold the bonds on May 18, all bonds were in the hands of investors four days later (May 22).

# Conclusion

✓ Lower debt service



✓ Less taxes



✓ More proceeds for projects



# Thank You, Any Questions?

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# Costs of Issuance

GALT JOINT UNION ELEMENTARY SCHOOL DISTRICT  
 (Sacramento County and San Joaquin County, California)  
 General Obligation Bonds, Election of 2016, Series 2017

Costs of Issuance

Description	Total Costs
• Parker & Covert LLP, Bond Counsel	
Bond Counsel Fees:	\$29,000.00
Out-of-Pocket Expenses:	\$800.00
• Government Financial Strategies inc., Financial Advisor	
Professional Services:	\$56,250.00
Out-of-Pocket Expenses:	\$3,500.00
• S&P Global Ratings, Rating Agency	
Professional Services:	\$15,000.00
• Other Issuance Expenses (break out listed below)	
Zions Bank, a division of ZB, National Association, Paying Agent	
Acceptance Fee/Expenses:	\$350.00
One Time Costs of Issuance Custodian Fee:	\$250.00
Annual Administration Fee:	\$350.00
Annual Administration Expenses:	\$0.00
Ipreo, Electronic Bidding:	\$1,200.00
California Municipal Statistics, Research:	\$1,200.00
Amtec, Verification Agent	\$250.00
Other/Contingency	\$1,850.00
<b>TOTAL COSTS OF ISSUANCE</b>	<b><u>\$110,000.00</u></b>



# For Reference

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- ◆ March 22, 2017 Presentation

# Galt Joint Union Elementary School District

## Implementing Measure K: Selling the First Series of Bonds



Presented by Rich Malone  
March 22, 2017

# Our Agenda for Today

---

- ◆ Brief Review of Measure K
- ◆ Updated Bond Financial Plan
- ◆ Bond Sale Details
- ◆ Next Steps
- ◆ For Reference
  - ▶ A.V. Assumptions
  - ▶ Estimated Costs of Issuance
  - ▶ July 27, 2016 Board Presentation



# Congratulations on Measure K!

✔ Measure K				
County:	Yes		No	
	Votes	%	Votes	%
Sacramento County	6,554	66.88%	3,245	33.12%
San Joaquin County	357	53.77%	307	46.23%
<b>Totals:</b>	<b>6,911</b>	<b>66.05%</b>	<b>3,552</b>	<b>33.95%</b>



Note: Sacramento and San Joaquin county election results  
[https://ballotpedia.org/Galt\\_Joint\\_Union\\_Elementary\\_School\\_District,\\_California,\\_Bond\\_Issue,\\_Measure\\_K\\_\(November\\_2016\)](https://ballotpedia.org/Galt_Joint_Union_Elementary_School_District,_California,_Bond_Issue,_Measure_K_(November_2016))

## GALT JOINT UNION ELEMENTARY SCHOOL DISTRICT MEASURE K

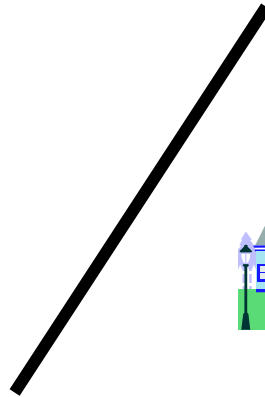
**K** “To improve the quality of education for pre-kindergarten through eighth grade students shall Galt Joint Union Elementary School District be authorized to modernize and upgrade classrooms and school facilities for 21<sup>st</sup> Century learning; replace portables and leaky roofs; upgrade outdated electrical, heating/air conditioning and plumbing; make safety/security and technology classroom improvements, by issuing \$19,700,000 of bonds at legal interest rates, with independent citizens’ oversight and audits, NO money for employee salaries, and all funds benefitting local schools?”

# Simple Summary of Measure K

- ◆ Expenditures are limited to the type of projects listed in the measure.
- ◆ \$19.7 million of general obligation bonds are to be issued.
- ◆ Expenditures are to have independent citizen oversight.
  
- ◆ Additional information:
  - ▶ Pre-Election estimated tax rates:
    - Maximum – 3.000¢ per \$100 (\$30.00 per \$100,000) of AV
    - Minimum – 2.980¢ per \$100 (\$29.80 per \$100,000) of AV
    - Average – 2.993¢ per \$100 (\$29.93 per \$100,000) of AV
  - ▶ Intention to issue bonds in 2 series: 2017 & 2019.

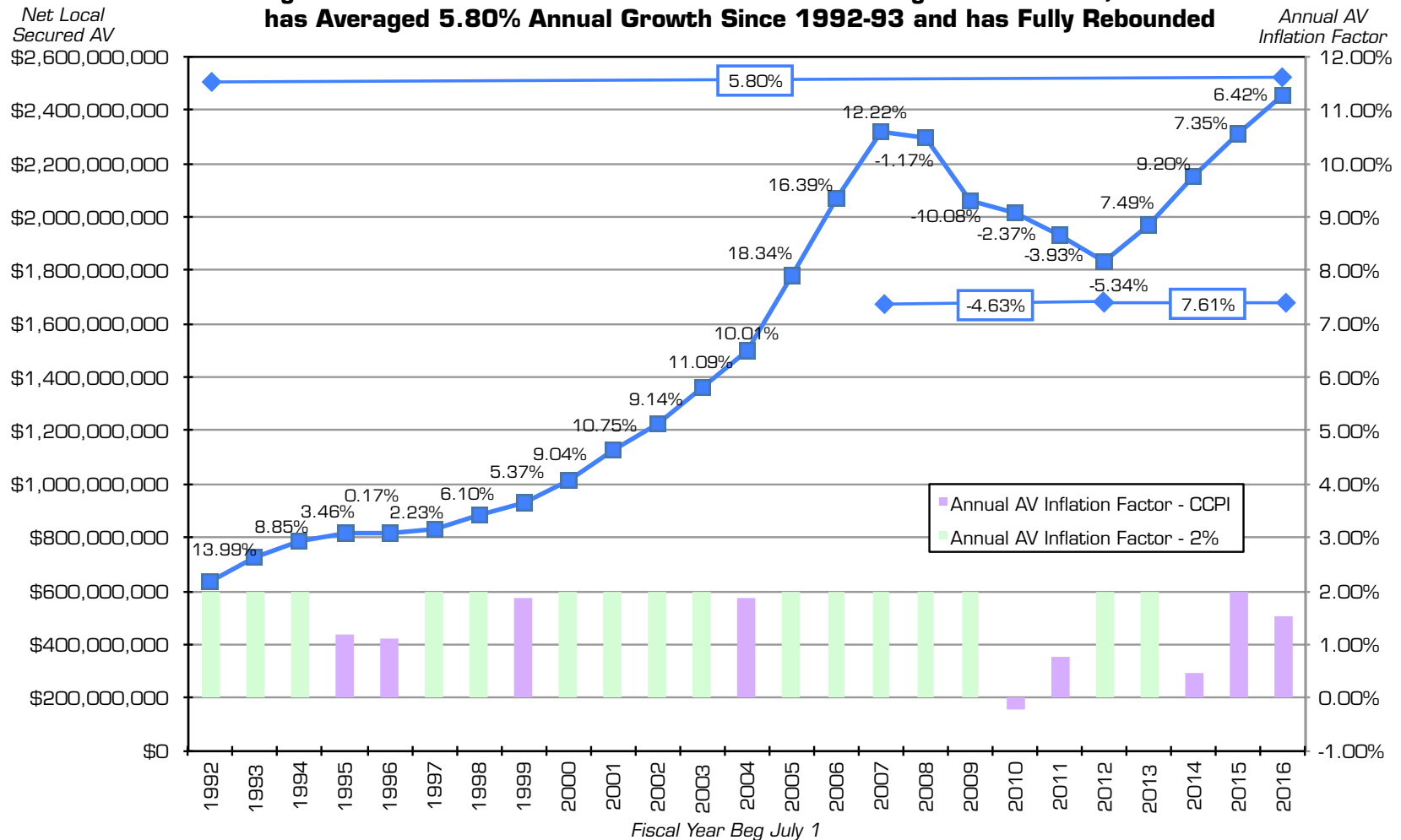
# G.O. Bond Tax Rates

- ◆ Bond tax rate  $\approx$  debt service  $\div$  assessed value
- ◆ Each property in the District pays its pro rata share, based on its individual assessed value (not market value)



# AV has Shown Strong Growth Recently

**Although the District's Assessed Valuation Declined During the Recession, the Tax Base has Averaged 5.80% Annual Growth Since 1992-93 and has Fully Rebounded**

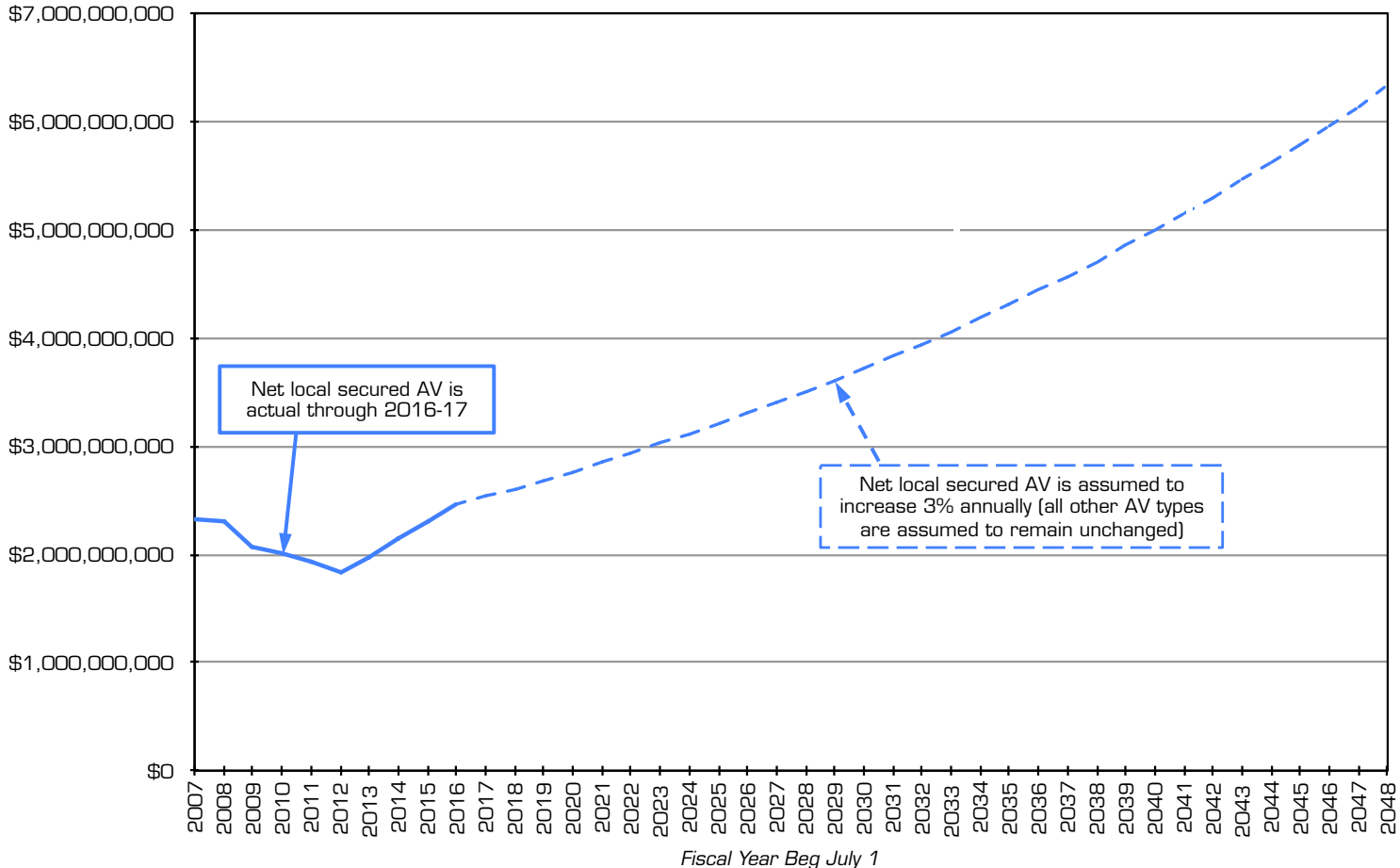


District is within Sacramento & San Joaquin Counties, with approximately 90% within Sacramento. Sacramento Co. data from 1997-2016 provided by Sacramento Co Finance Department, while San Joaquin Co Auditor-Controller's Department provided data from 1998-2016. Prior year data from 2002 GO bond Official Statement citing California Municipal Statistics, Inc., except 2002-03 San Joaquin data which was estimated as it was not readily available. California Municipal Statistics' data did not break out HOX; thus net local secured AV and HOX are estimated based on last available data. The District's total AV is comprised of net local secured, utility, homeowners exemption, and unsecured values. Net local secured AV, which has annually comprised 93% - 97% of the District's total AV since 1992-98, is assumed to increase 3% annually, while all other AV types are assumed to remain unchanged.

# AV Projected to Grow at 3%

Net Local Secured  
Assessed Value

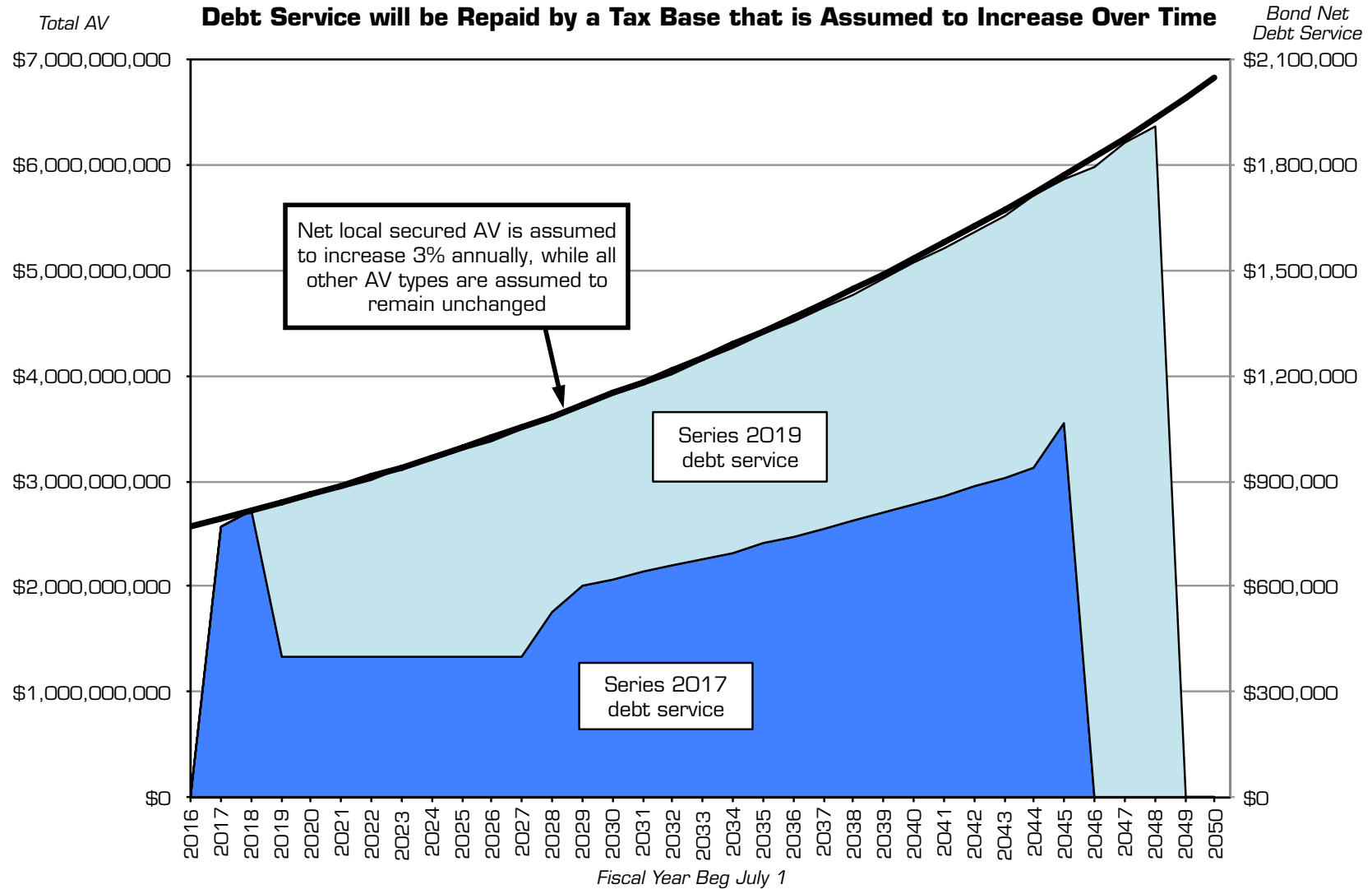
**Constant, Moderate Net Local Secured AV Growth is Assumed**



Historic data provided by Sacramento and San Joaquin Counties. The District's total AV is comprised of net local secured, utility, homeowners exemption, and unsecured values. Since 1992-93, net local secured has annually comprised 93% - 97% of the District's total AV. As individually the other components are relatively small and tend to be subject to less predictable volatility, the AV focuses on net local secured.

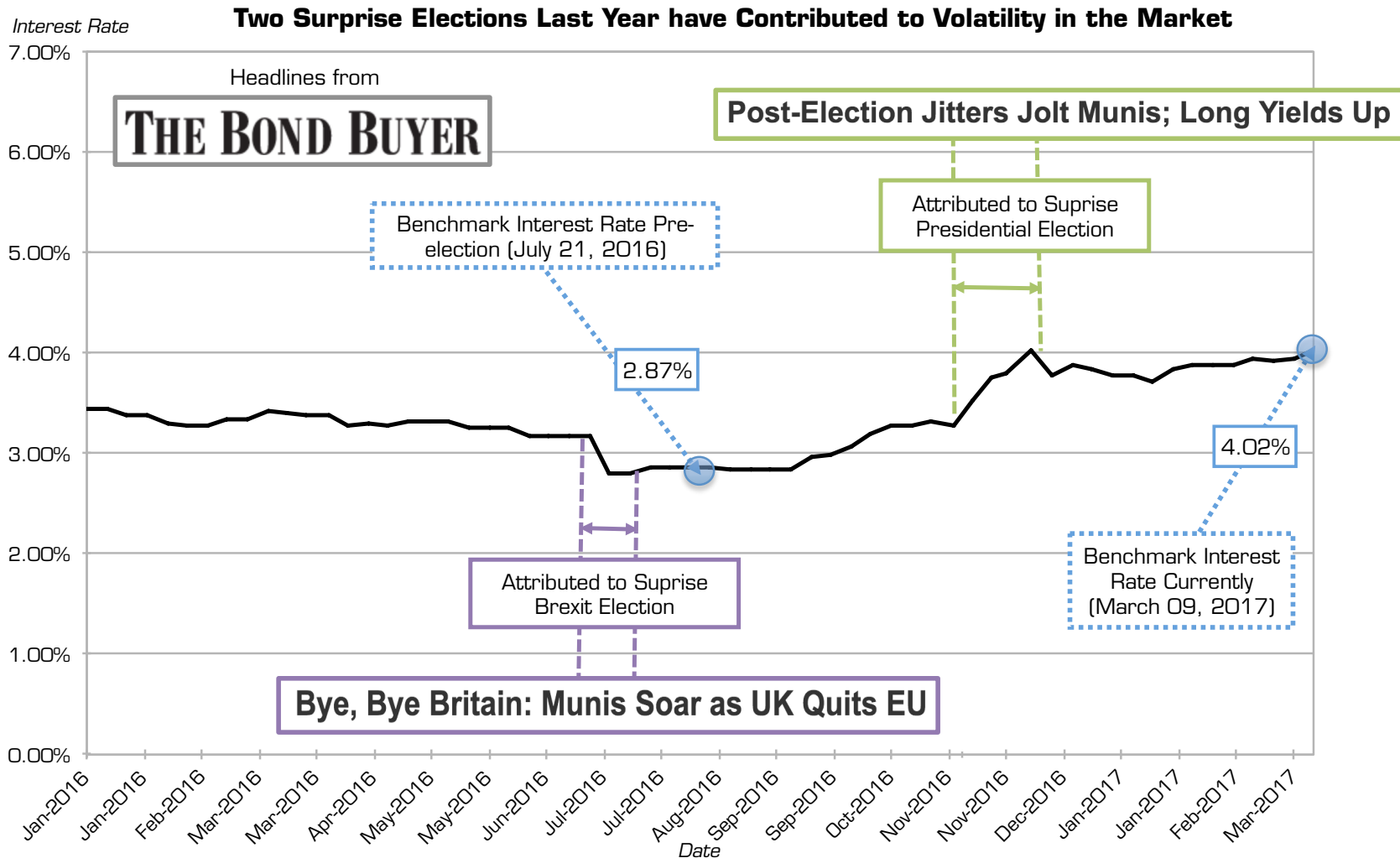


# To Achieve Level Tax Rates...



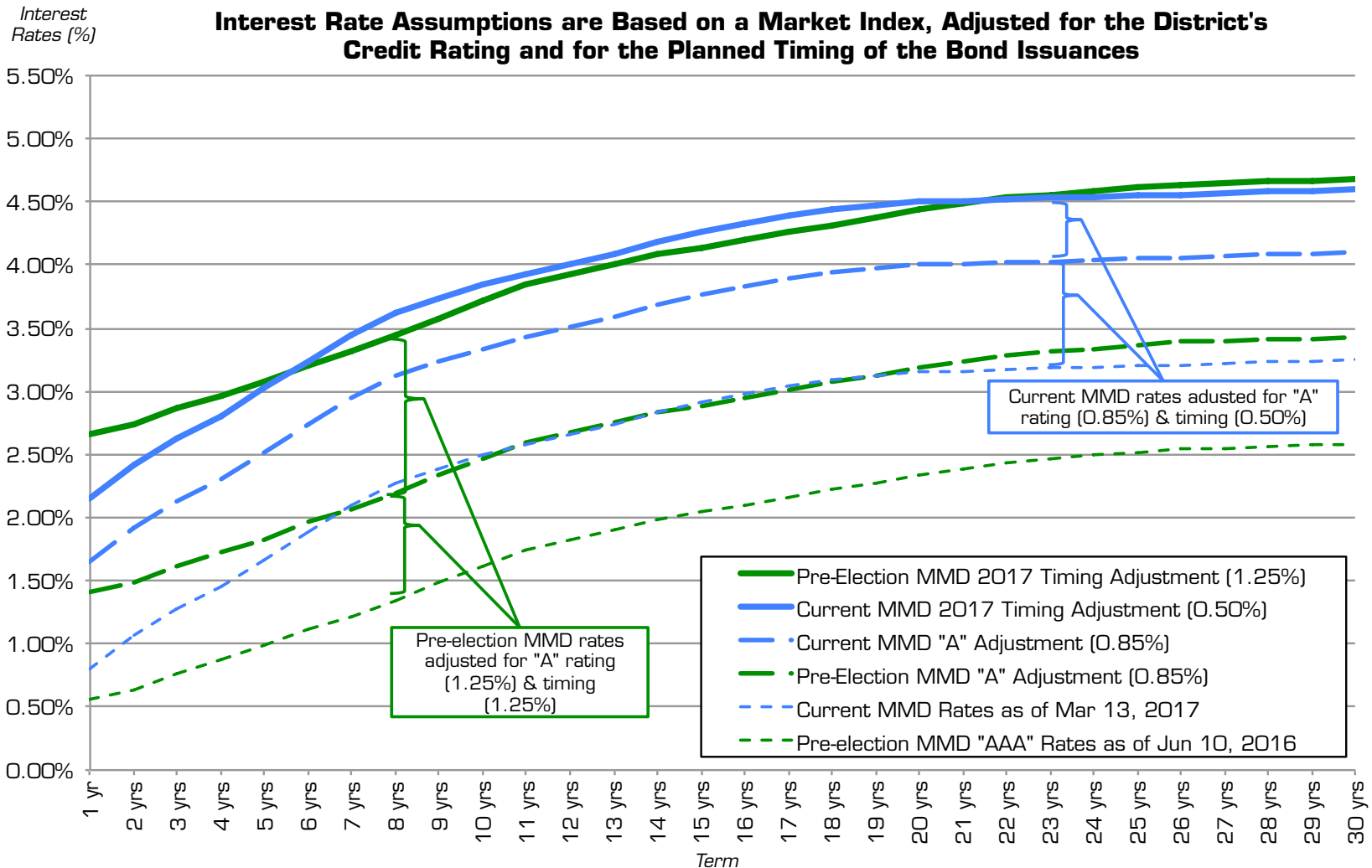
Debt service based on MMD "AAA" rates as of March 13, 2017, adjusted +85bp for assumed "A+" rating, plus timing adjustments for potential rate increasing prior to bond issuance of +50bp (2017) & +75bp (2019), and +180bp for callable capital appreciation bonds.

# Interest Rates are Volatile



Notes: The 20-Bond Index consists of 20 general obligation bonds that mature in 20 years and is compiled every Thursday. The average rating of the 20 bonds is roughly equivalent to Moody's Investors Service's Aa2 rating and Standard & Poor's Rating Service AA. Bond Buyer headline references: "Bye Bye Britain: Munis Soar as UK Quits EU" dated June 24, 2016, and "Post-Election Jitters Jolt Munis; Long Yields Up" dated November 9, 2016.

# Conservative Pre-election Interest Estimates Close to Current Estimates



MMD 'AAA' Yield Curve produced daily by Thomson Reuters to represent yields by maturity of the highest-grade AAA rated state general obligation bonds, as determined by the MMD analyst team.

# Potential \$19.7 Million of Bonds

---

- ◆ The bond amount of \$19.7 million was a result of our facilities needs being greater than what the conservative bond issuance plan of \$19.2 million could attain:
  - ▶ If the tax base grows faster than assumed (3% annually), we may sell more than \$19.2 million of bonds (up to \$19.7 million).
  - ▶ The bond plan was conservative so that the community can have confidence in what can be accomplished.
  - ▶ This provides the opportunity to take advantage of any upside that a better-reality-than-assumed can give us.

# Adjustments to Bond Plan

- ◆ Assessed value growth greater than planned this past year
  - ▶ Growth of 6.42% compared to 3.0% planned
- ◆ Assumed interest rates lower for short and long term rates, but higher for mid-term rates.
- ◆ Risk Management:
  - ▶ Because we assume that we'll face rising interest rates as a matter of risk management . . .
    - It's better to issue the first series with a longer term, and then if interest rates allow, shorten the term of the later bond series, to reduce overall interest costs.
    - Therefore, we're currently proposing that the first series have a term of just under 30 years, and we're currently modeling the second series similarly, but this will be revisited in 2019.
    - This maximizes the potential of achieving the full issuance of \$19.7 million in bonds.

# Updates to Term of Bonds

**Under the Updated Plan, While The Overall Term Remains the Same, the First Series is Extended to Alleviate Impact of Increased Interest Rates**

## ***Updated Plan***

Series 2017

29 year term

Series 2019

30 year term

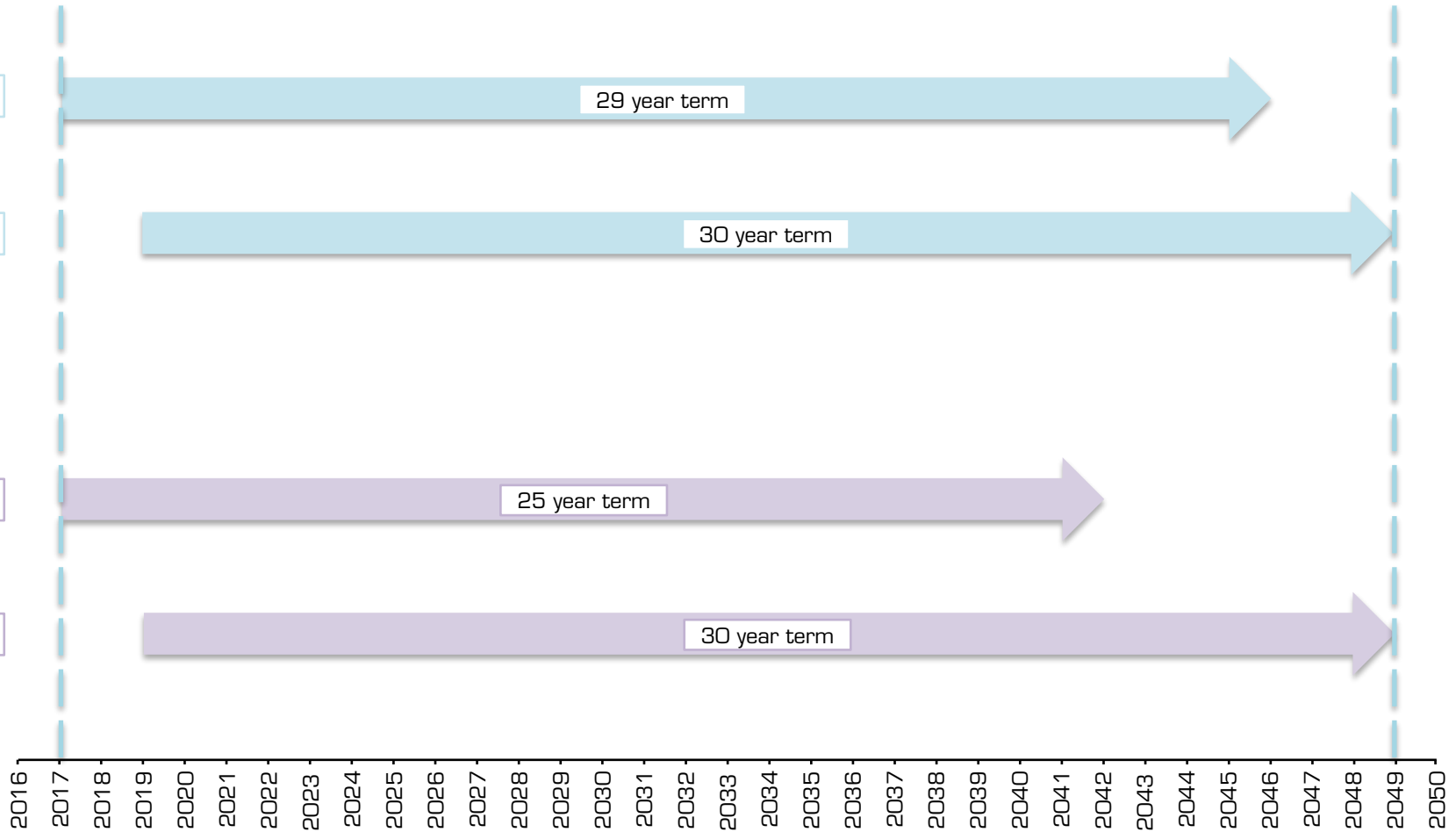
## ***Original Plan***

Series 2017

25 year term

Series 2019

30 year term

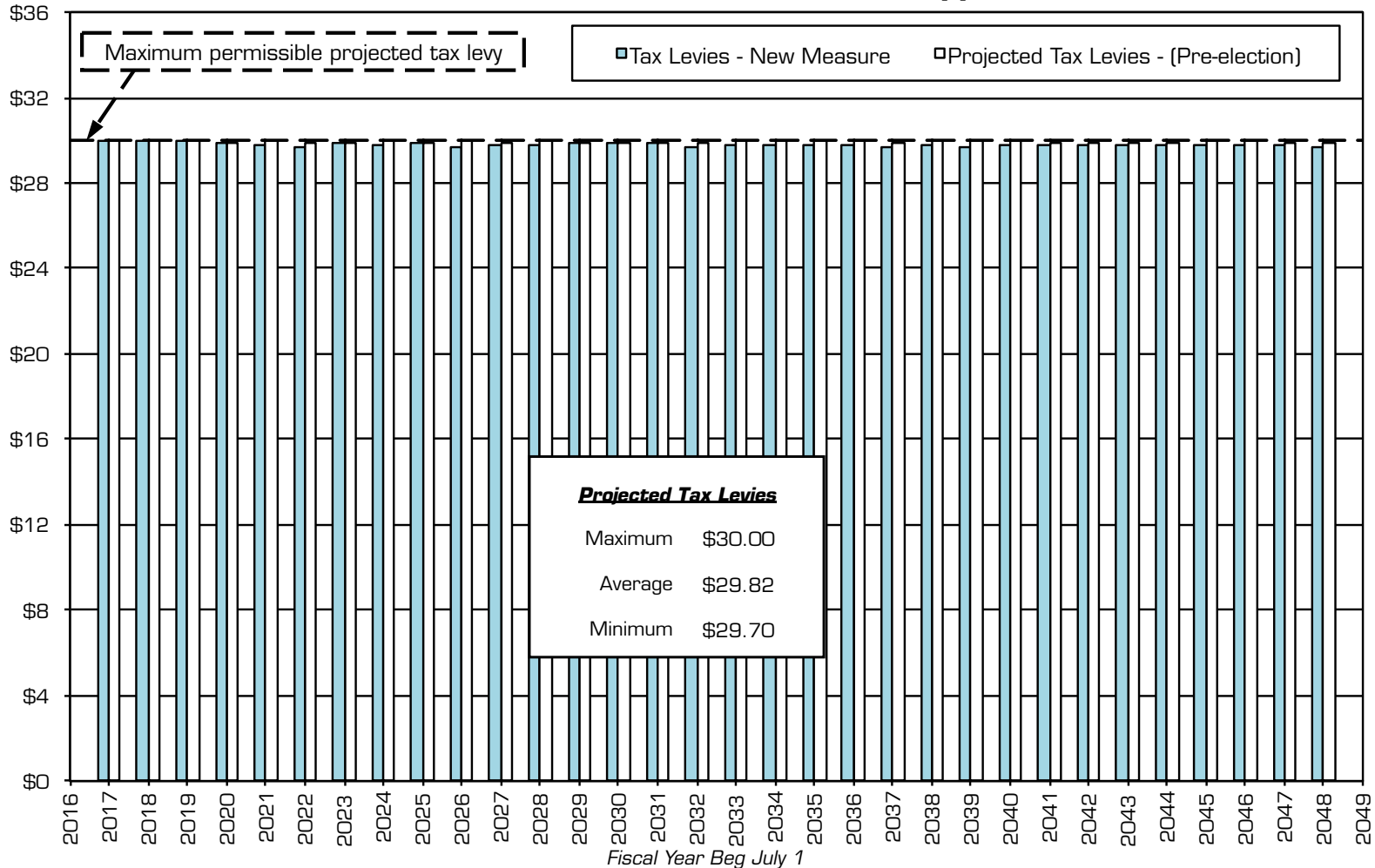


Fiscal Year Beg July 1

# Projected Tax Levies ≤ \$30

Tax Levy per \$100,000 of AV

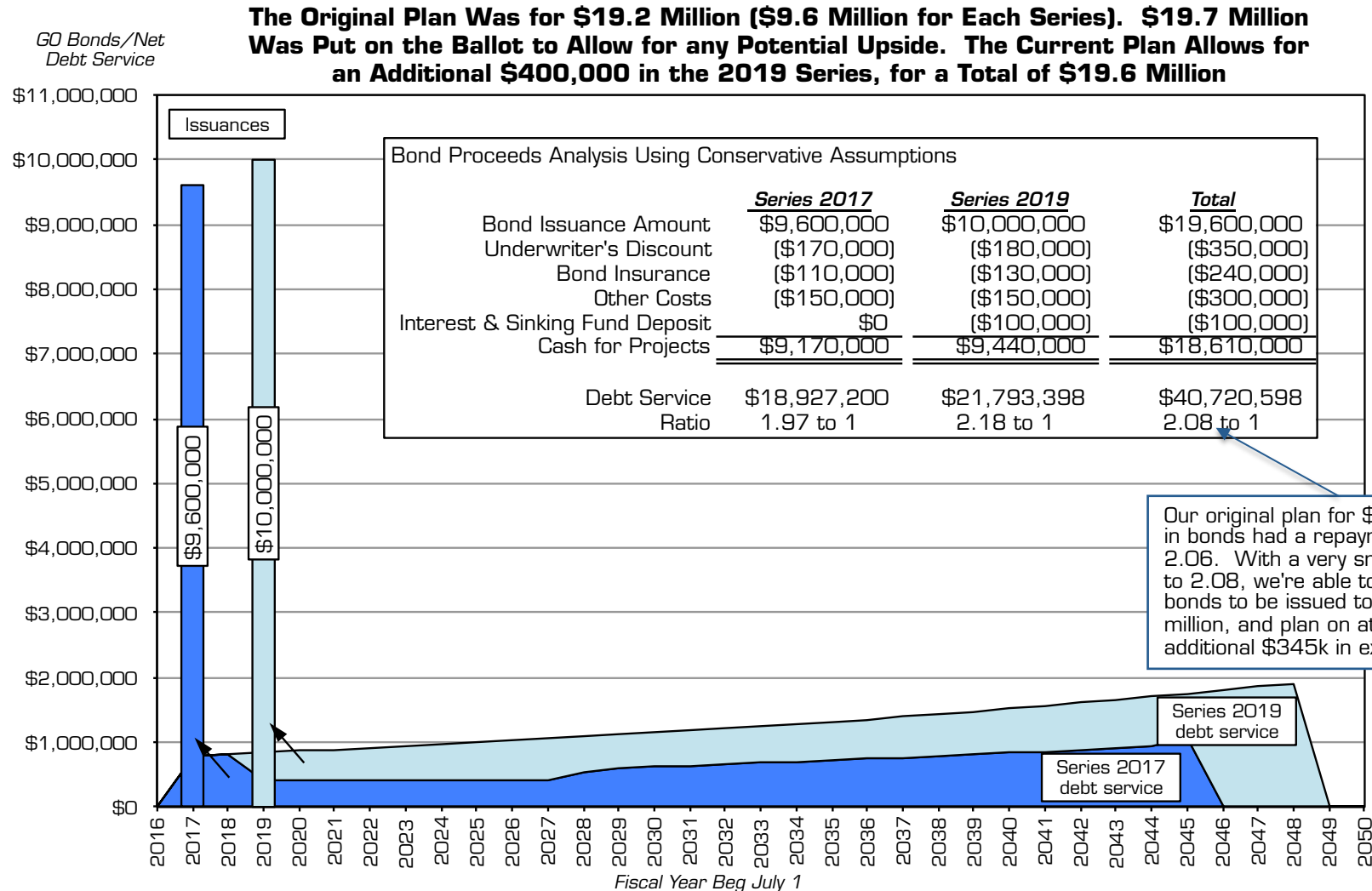
**Tax Levies are Projected at the Maximum Allowable Projection of \$30 per \$100,000 of Assessed Value for a 55% Voter Approval Bond Measure**



Tax levies projected based on assumed debt service, actual 2016-17 AV, with net local secured AV assumed to grow 3% annually, while all other AV types are assumed to remain unchanged.

# As Originally Planned, \$9.6 M. to be Issued in 2017

(No CABs Planned for Series 2017; \$310,000 in CABs for Series 2019)

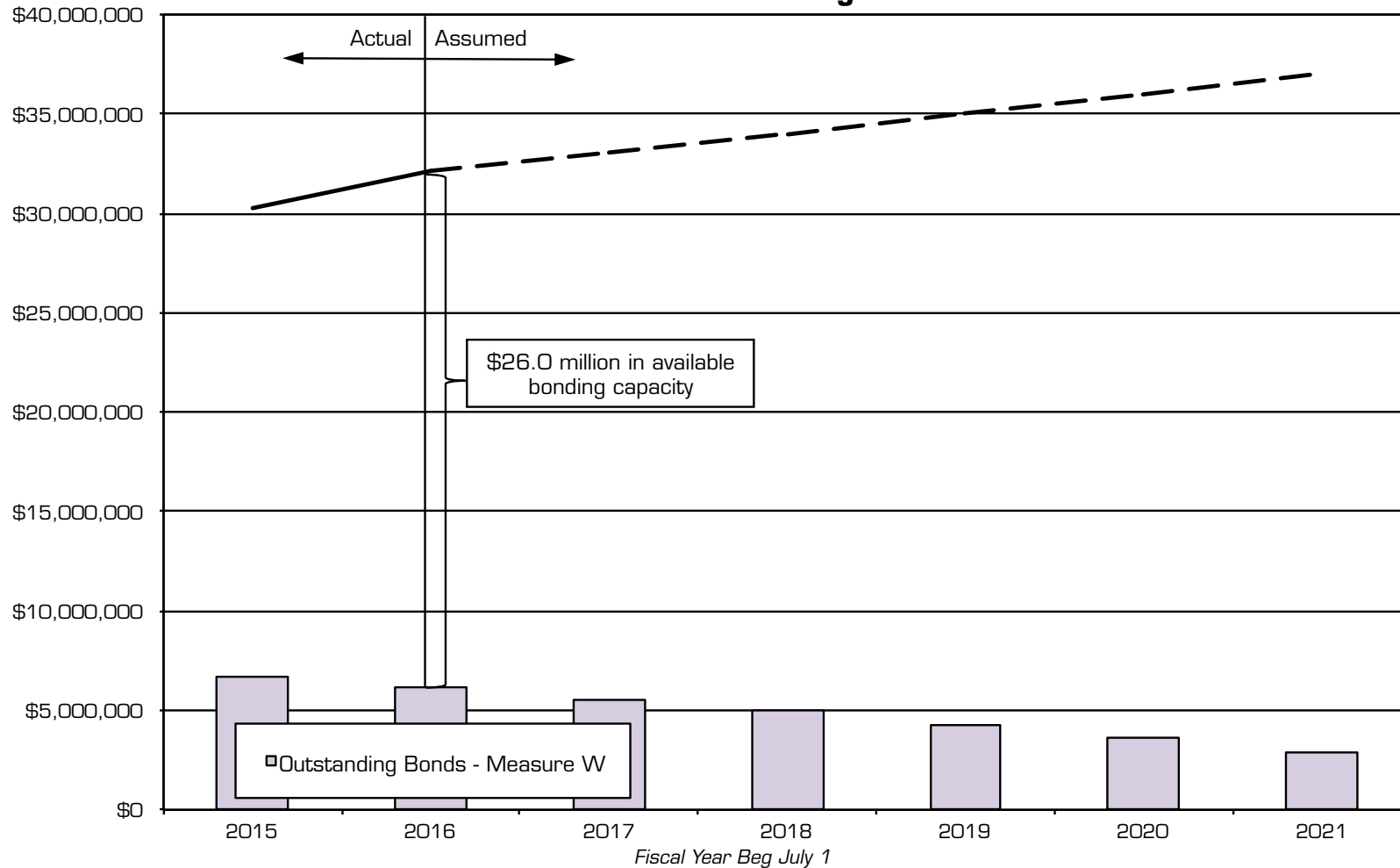


Debt service based on MMD "AAA" rates as of March 13, 2017, adjusted +85bp for assumed "A+" rating, plus timing adjustments for potential rate increasing prior to bond issuance of +50bp (2017) & +75bp (2019), and +180bp for callable capital appreciation bonds. Net local secured AV is assumed to increase 3% annually, while all other AV types are assumed to remain unchanged.



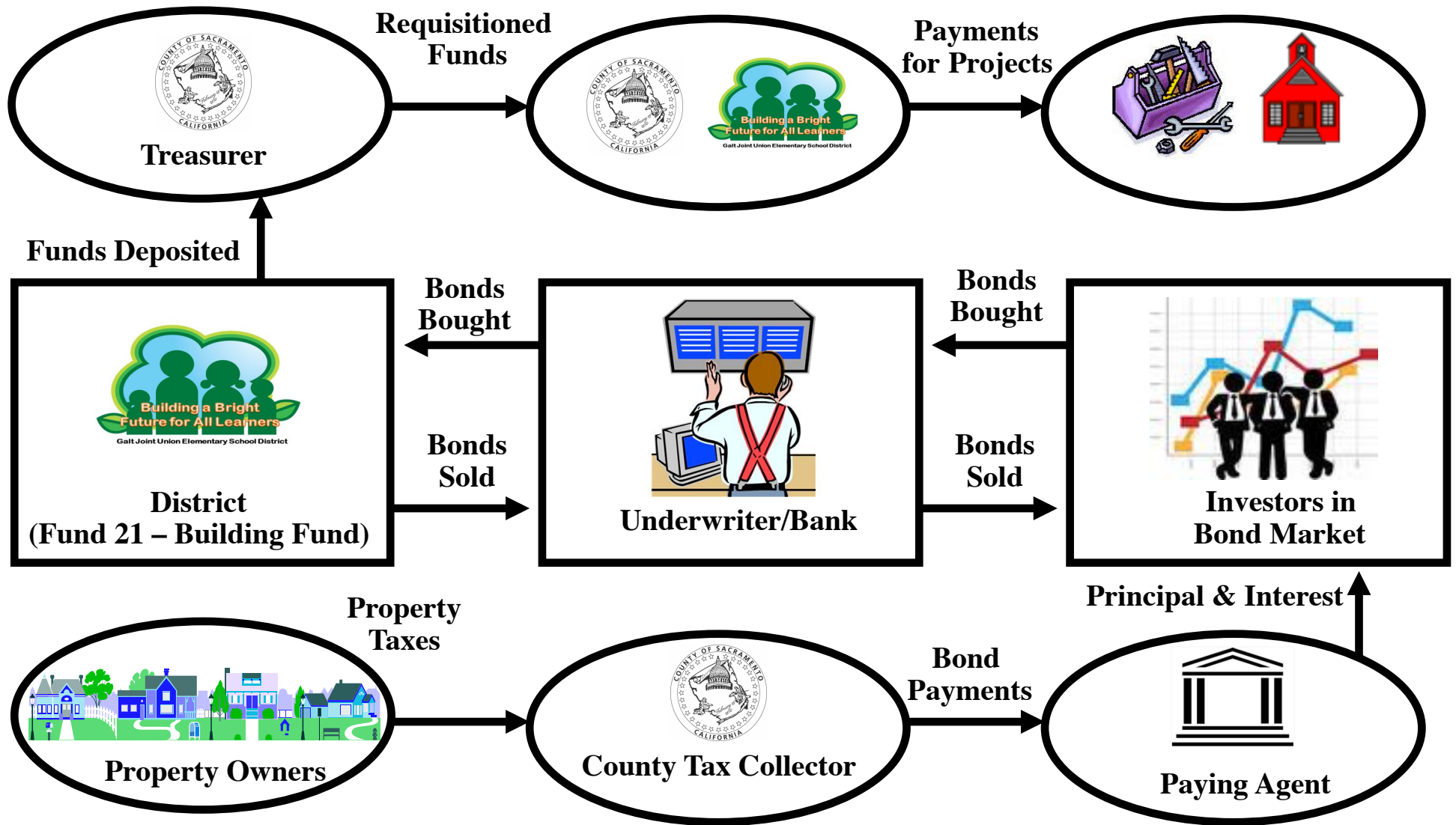
# Bonds Below Bonding Capacity

*Bonding Capacity/  
Outstanding Bonds* **Remaining Bonding Capacity Increases with AV Growth and Repayment of Outstanding Bonds**



Unified district's bonding capacity is 1.25% of total AV. 2016-17 AV is actual; net local secured AV assumed to grow 3% annually, while all other AV types are assumed to remain unchanged. Values rounded.

# Bond Financing Process



# Bond Sale Methods

- ◆ Competitive Process - auction



- ◆ Negotiated Process - sale to pre-selected underwriter or lender/investor



- ✓ *The Government Finance Officers Association (GFOA) recommends that “bond issuers sell their debt using the method of sale that is most likely to achieve the lowest cost of borrowing while taking into account both short-range and long-range implications for taxpayers and ratepayers.”*

# GFOA Competitive Criteria

- ◆ Criteria that favors a Competitive Process:
  - ✓ Rating of the bonds is at least in the single-A category.
    - S&P affirmed it's A+ rating on underlying series 2002 GO Bonds in 2015.
  - ✓ Bonds are general obligation bonds or full faith and credit obligations of the issuer or are secured by a strong, known and long-standing revenue stream.
    - The bonds are general obligation bonds.
  - ✓ Bond structure does not include innovative or new features that require extensive explanation to the bond market.
  - ✗ The bonds do not include features requiring explanation.  
Issuer is well known and frequently in the market
    - The District is not well known and frequently in the market.
- ✓ *We meet 3 out of the 4 competitive process criteria.*

# GFOA Negotiated Criteria

- ◆ Criteria that favors a Negotiated Process:
  - ✗ Rating of the bonds is lower than the single-A category.
    - S&P affirmed it's A+ rating on underlying series 2002 GO Bonds in 2015.
  - ✗ Bond insurance or other credit enhancement is unavailable or not cost-effective.
    - Bond insurance is available and cost-effective.
  - ✗ Structure of bonds has features better suited to negotiation.
    - The bonds do not include such features.
  - ✗ Issuer desires to target underwriting participation to include disadvantaged business enterprises or local firms.
    - All underwriters will have the opportunity to participate.
  - ✗ Other factors that the issuer, in consultation with its financial advisor, believes favor the use of a negotiated sale process.
    - There are no other factors favoring a negotiated sale.
- ✓ *We meet 0 out of the 5 negotiated process criteria.*

# Let's Look at Who Buys Bonds

- ◆ Investors have traditionally been those who seek tax exemption and security:

- ▶ individuals
- ▶ banks
- ▶ corporations



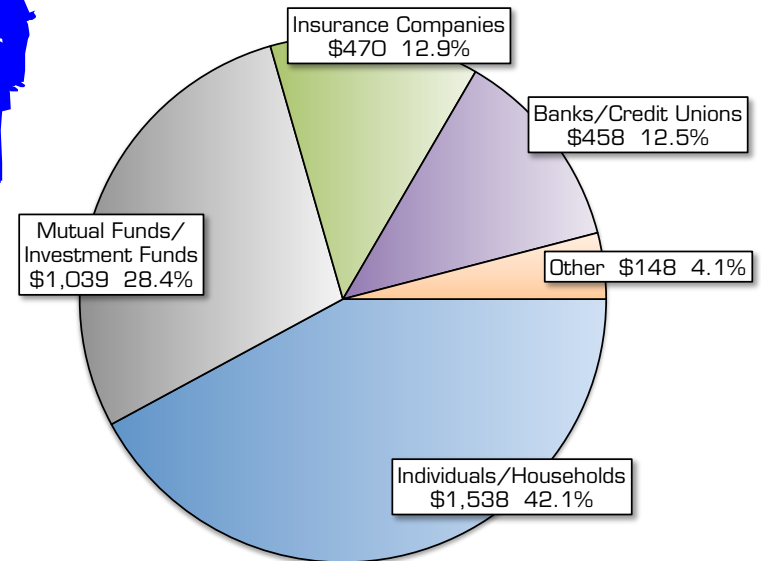
- ◆ Investments are made through:

- ▶ direct purchase
- ▶ investment in mutual funds

- ◆ Investment banks are the conduit between issuers and investors.

- ▶ Also called brokers or underwriters
- ▶ such as George K. Baum, Citigroup, UBS, Bank of America Merrill Lynch, Piper Jaffray, and dozens of others.

**Holders of Municipal Bonds**  
(Dollar Amount in Billions)



Note: based on data from The Bond Buyer for calendar year 2014.

# Regarding Local People Buying Bonds . . .

---

- ◆ A school bond is an inappropriate investment for most people.
  - ▶ Tax-exempt bonds are appropriate for people in very specific financial circumstances (usually high income/wealthy).
    - The bonds are sold in \$5,000 increments.
- ◆ Should someone ask about purchasing a bond:
  - ▶ Remember, offering investment securities is a regulated activity, so let's leave that to the bond brokers.
  - ▶ However, we suggest asking an interested person if they already invest in a tax-exempt bonds.
    - If it sounds as if the person may be a prospective investor, the best course of action is to obtain their name and phone number, and we'll provide it to the winning underwriter.

# Disclosure to Investors

- ◆ The Official Statement is the primary disclosure document.
- ◆ The Board will be asked to review the *Preliminary Official Statement*.


The information contained in this Preliminary Official Statement has been deemed by the District to be final as of the date hereof; however, the information contained herein is subject to completion or amendment. These securities may be sold at a price other than the price stated herein, and the actual price of sale will be determined at the time of sale. The information contained herein is subject to completion or amendment. These securities may be sold at a price other than the price stated herein, and the actual price of sale will be determined at the time of sale.

PRELIMINARY OFFICIAL STATEMENT DATED \_\_\_\_\_, 2017 [DRAFT March 14, 2017]

NEW ISSUE  
DTC BOOK-ENTRY ONLY  
[BANK-QUALIFIED]

S&P Rating: “\_”  
See “RATING” herein

In the opinion of Parker & Covert LLP, Sacramento, California, Bond Counsel, based upon an analysis of existing statutes, regulations, rulings, and court decisions and assuming, among other things, the accuracy of certain representations and compliance with certain covenants, interest on the Bonds is excludable from gross income for federal income tax purposes and is exempt from State of California personal income taxes. In the further opinion of Bond Counsel, interest on the Bonds is not an item of tax preference for purposes of the alternative minimum tax imposed on individuals and corporations; however, such interest is taken into account in determining adjusted current earnings for the purpose of computing the alternative minimum tax imposed on certain corporations. [The District has designated the Bonds as “qualified tax-exempt obligations” within the meaning of Section 265(b)(3) of the Internal Revenue Code of 1986, as amended.] Bond Counsel expresses no opinion regarding any other tax consequences related to the ownership or disposition of, or the accrual or receipt of interest on, the Bonds. See “LEGAL MATTERS—Tax Matters” herein.

 \$9,600,000\*  
GALT JOINT UNION ELEMENTARY SCHOOL DISTRICT  
(SACRAMENTO COUNTY AND SAN JOAQUIN COUNTY, CALIFORNIA)  
GENERAL OBLIGATION BONDS, ELECTION OF 2016, SERIES 2017

DATED: Date of Delivery DUE: August 1, as shown on the inside cover

The Galt Joint Union Elementary School District (Sacramento County and San Joaquin County, California) General Obligation Bonds, Election of 2016, Series 2017 in the aggregate principal amount of \$9,600,000 (the “Bonds”) are being issued by the Galt Joint Union Elementary School District (the “District”) to (i) finance the specific school facilities projects set forth in the ballot measure approved by the District’s voters at an election held on November 8, 2016, and (ii) pay costs of issuance of the Bonds. See “PLAN OF FINANCE” herein.

The Bonds are general obligations of the District, payable solely from *ad valorem* property taxes levied and collected by Sacramento County and San Joaquin County. The Board of Supervisors of Sacramento County and the Board of Supervisors of San Joaquin County are empowered and obligated to annually levy and collect *ad valorem* property taxes without limitation as to rate or amount on all taxable property in the District (except for certain personal property which is taxable at limited rates) for the payment of principal of and interest on the Bonds. See “SECURITY AND SOURCE OF PAYMENT” herein.

The Bonds are being issued as current interest bonds issuable in denominations of \$5,000 or any integral multiple thereof. The Bonds mature on August 1 in the years and amounts set forth on the inside page following this cover page. Interest on the Bonds accrues from the date of delivery and is payable semiannually on February 1 and August 1 of each year, commencing February 1, 2018. The Bonds are subject to redemption prior to their maturity. See “THE BONDS—Payment of Principal and Interest” and “—Redemption Provisions” herein.

The Bonds are being issued as fully registered bonds, without coupons, in book-entry form only. When delivered, the Bonds will be initially registered in the name of Cede & Co., as nominee of The Depository Trust Company (“DTC”), acting as securities depository for the Bonds. So long as Cede & Co. is the registered owner of the Bonds, payments of principal of and interest on the Bonds will be made by Zions Bank, a division of ZB, National Association as paying agent (the “Paying Agent”) to DTC for subsequent disbursement to DTC participants who will remit such payments to the Beneficial Owners. See “APPENDIX E—DTC BOOK-ENTRY ONLY SYSTEM” attached hereto.

**THIS COVER PAGE CONTAINS CERTAIN INFORMATION FOR QUICK REFERENCE ONLY. IT IS NOT INTENDED TO BE A SUMMARY OF ALL FACTORS RELEVANT TO AN INVESTMENT IN THE BONDS. INVESTORS SHOULD READ THE ENTIRE OFFICIAL STATEMENT TO OBTAIN INFORMATION ESSENTIAL TO THE MAKING OF AN INFORMED INVESTMENT DECISION. CAPITALIZED TERMS USED ON THIS COVER PAGE NOT OTHERWISE DEFINED WILL HAVE THE MEANINGS SET FORTH HEREIN.**

MATURITY SCHEDULE  
See Inside Cover

The Bonds are being purchased for reoffering by \_\_\_\_\_ as underwriter of the Bonds (the “Underwriter”). The Bonds are offered when, as and if issued by the District and received by the Underwriter, subject to approval as to legality by Parker & Covert LLP, Sacramento, California, Bond Counsel. It is anticipated that the Bonds, in definitive form, will be available for delivery through the facilities of DTC on or about June 6, 2017.

This Official Statement is dated \_\_\_\_\_, 2017.

\*Preliminary, subject to adjustment.



# Purposes of Disclosure

- ◆ Honest and Fair Dealing  
(disclose all “material” facts)



- ◆ Marketing  
(present and future)



# It is Important to Review the Disclosure

- ◆ Securities and Exchange Commission report (January, 1996) on the disclosure of Orange County in connection with the sale of municipal securities prior to its bankruptcy:

“In authorizing the issuance of securities and related disclosure documents, a public official may not authorize disclosure that the official knows to be false; nor may a public official authorize disclosure while recklessly disregarding facts that indicate that there is a risk that the disclosure may be misleading.”



# Tips for Reviewing the Disclosure

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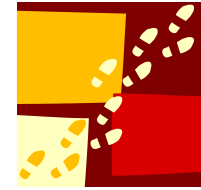
- ◆ In reviewing the Preliminary Official Statement:
  - ▶ Format is based on the industry standard, for the convenience of the primary audience -- investors. Standard information is provided in standard fashion, which is often not in the best writing style.
  - ▶ Providing too much information can obscure important points; however omitting information which might be material to an investment decision would be disastrous.
  - ▶ It is better to bring something to our attention, so that it can be considered and discussed, rather than assume that we've already thought of it.

# Primary Legal Documents

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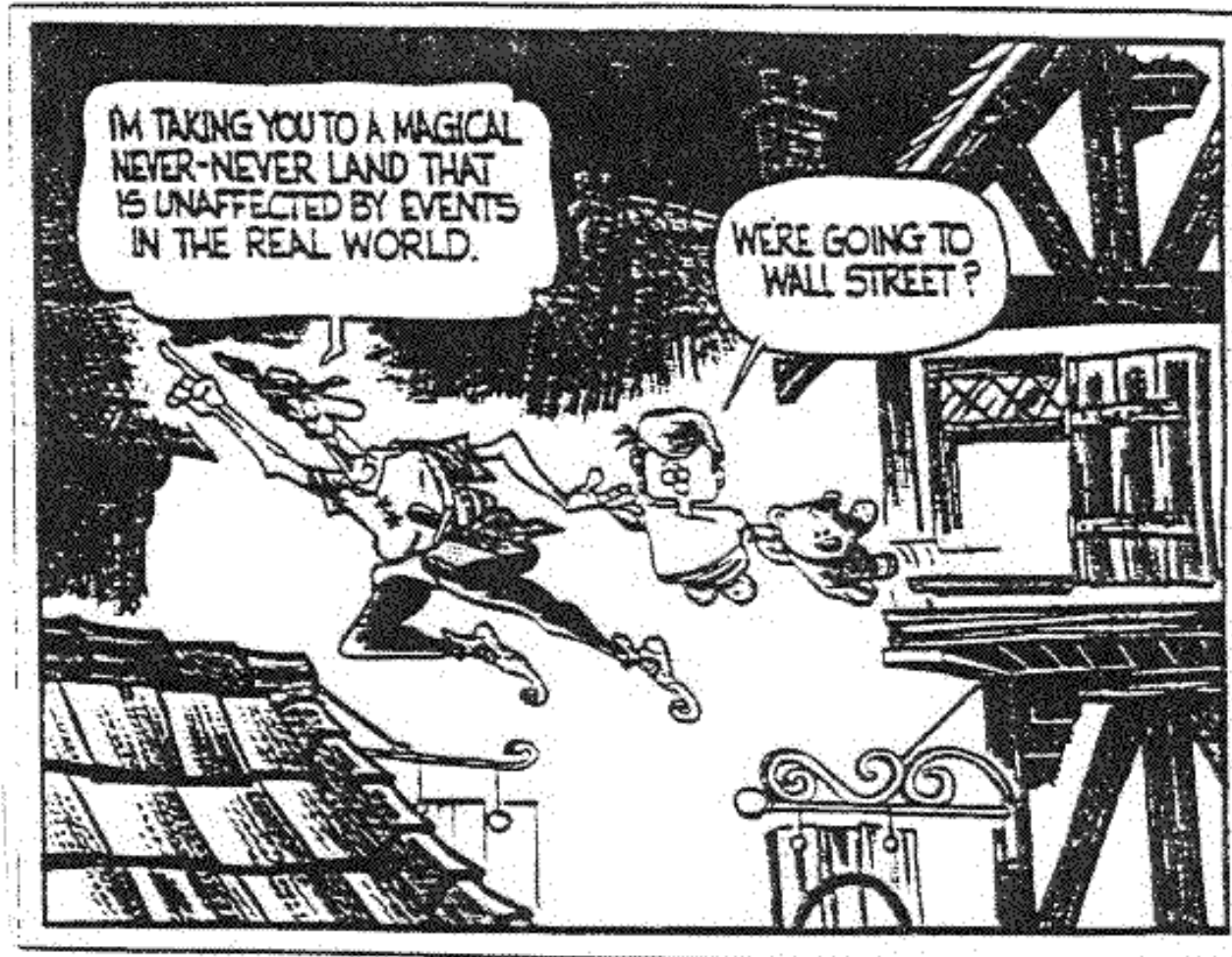
- ◆ Board Resolution: authorizes bonds and signing of documents within parameters (bond amount, interest rate, etc.)
- ◆ Bond Purchase Agreement: the underwriter purchases the bonds from the District and resells them to investors
- ◆ Preliminary Official Statement: discloses important information about the District and financing to investors
- ◆ Paying Agent Agreement: a bank is assigned responsibility for forwarding principal and interest payments to investors
- ◆ Continuing Disclosure Certificate: District provides updates to the bond market annually and if any significant events occur

# Next Steps



- ◆ Today's Board meeting
  - ▶ Informational presentation of proposed financing plan
- ◆ April 26, 2017 Board meeting
  - ▶ Board considers adoption of resolution authorizing issuance of bonds and approving the forms of the associated legal documents and POS
- ◆ May 18, 2017
  - ▶ Sale of bonds conducted at the offices of Government Financial Strategies
- ◆ June 6, 2017
  - ▶ Closing: Proceeds deposited with County and Paying Agent
- ◆ June 28, 2017
  - ▶ Presentation of results of bond sale

# Are You Ready to Go?



**Michael Thompson**  
The State Journal-Register  
(Springfield, Ill.)  
Cassidy News Service

# For Reference

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- ◆ A.V. Assumptions
  - ◆ Reasons Assessed Value Can Change
  - ◆ Historical Tests
- ◆ Estimated Costs of Issuance
- ◆ July 27, 2016 Board Presentation

# Reasons Assessed Value Can Change

- ◆ Pursuant to Proposition 13 (and embodied in Article 13A of the California Constitution), a school district's *real* property tax base can change for four reasons<sup>1</sup>:
  - ▶ Properties are sold (and reassessed at the sale price).
  - ▶ Properties are improved (and reassessed with the value of the improvement).
  - ▶ A year passes (each property's assessed value increases by the lesser of 2% or the change in the California Consumer Price Index).
  - ▶ Market value of one or more properties declines below assessed value - assessed value can be adjusted downward to the market value. If market value subsequently increases, assessed value can "catch up" to pre-decline AV plus allowable adjustments (e.g. 2% annual increase).

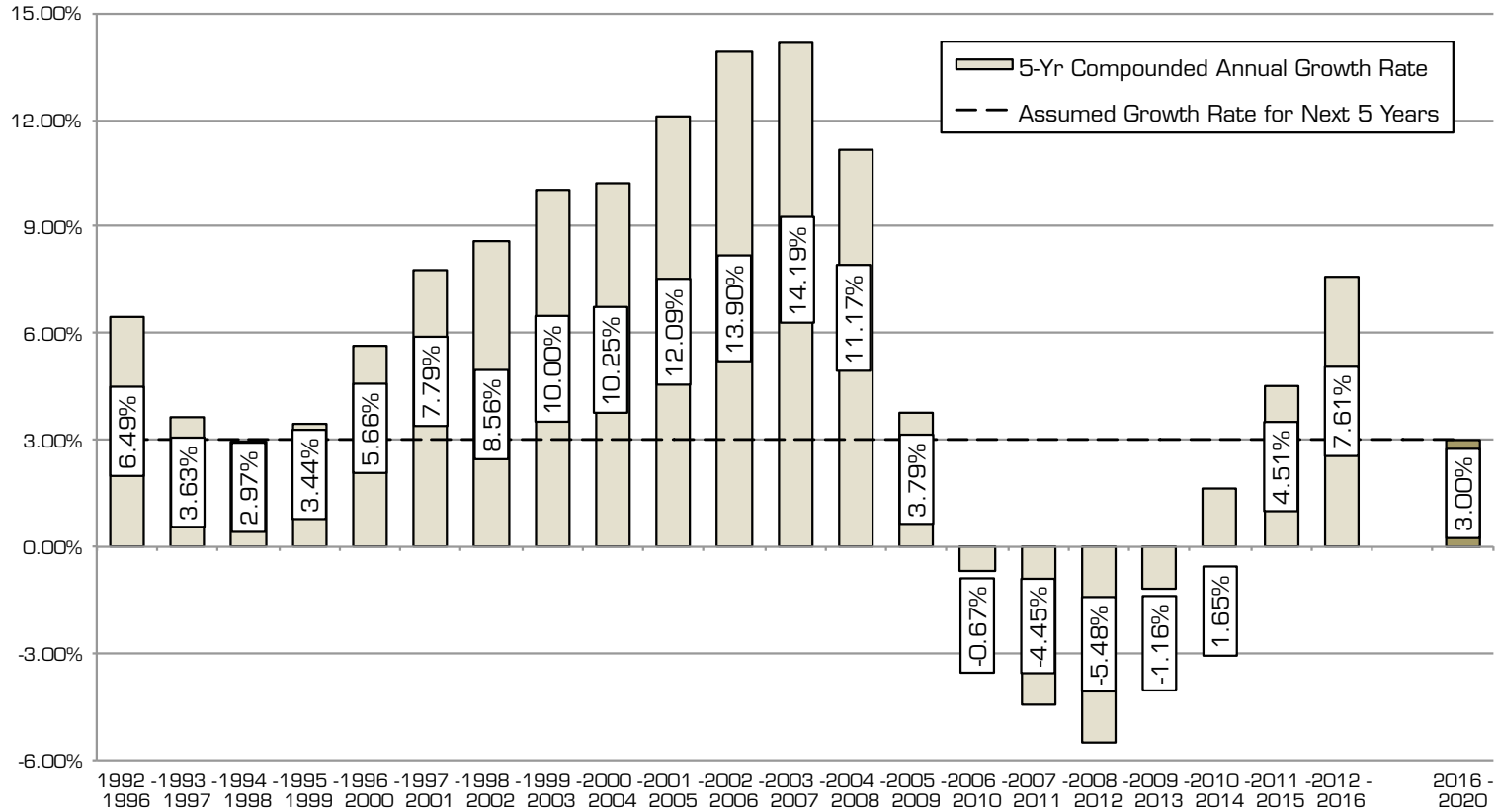
<sup>1</sup> Oil producing properties have the additional complication of an adjusted base year value that is not necessarily the prior year's roll value.



# Historical AV Analysis - 5 Year Periods

Compounded Annual Growth Rate - Net Local Secured AV

## Net Local Secured AV Assumptions Used Result in 3% Annual Growth Rate over Next 5 Years



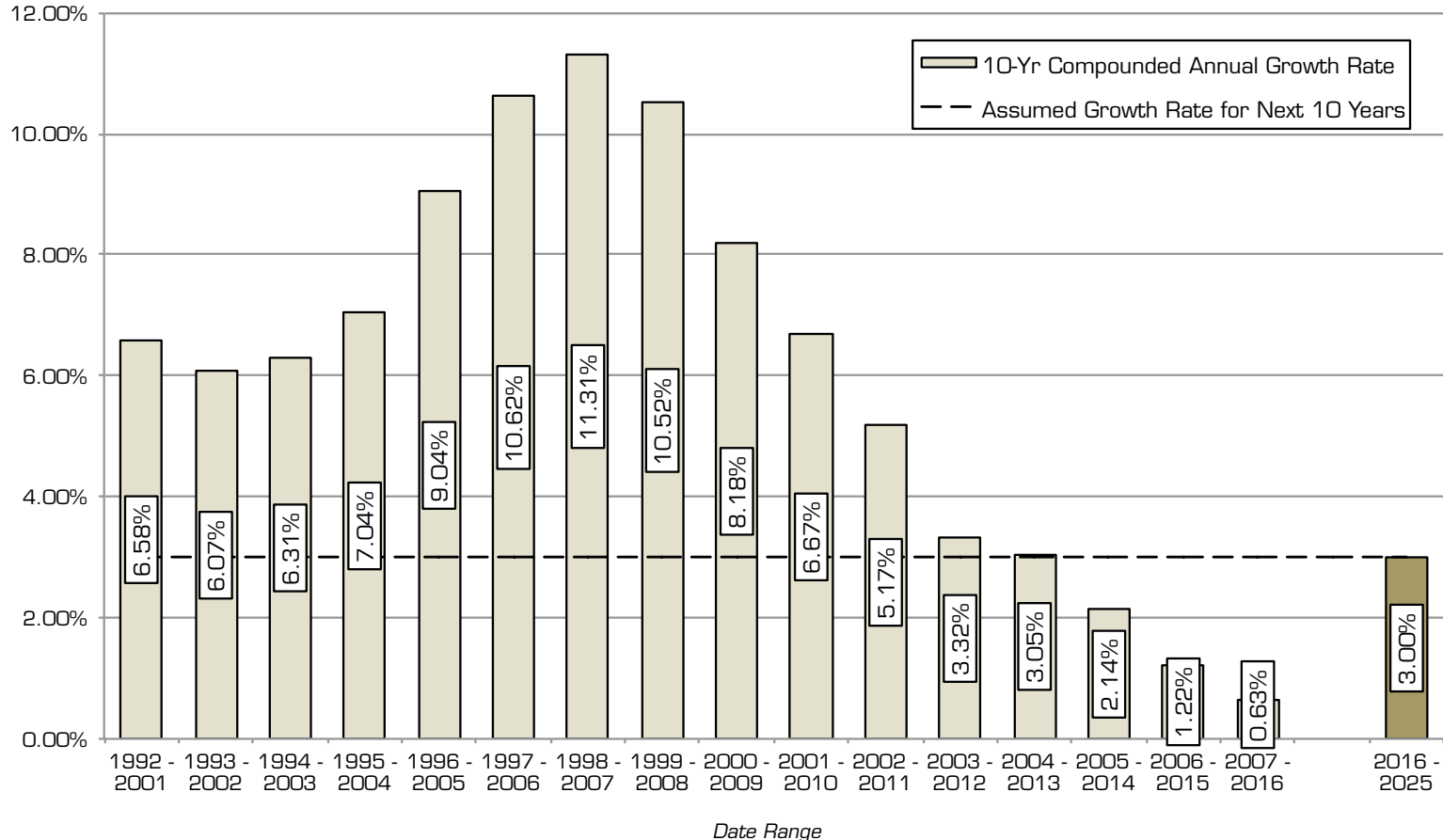
Date Range

District is within Sacramento & San Joaquin Counties, with approximately 90% within Sacramento. Sacramento Co. data from 1997-2016 provided by Sacramento Co Finance Department, while San Joaquin Co Auditor-Controller's Department provided data from 1998-2016. Prior year data from 2002 GO bond Official Statement citing California Municipal Statistics, Inc., except 2002-03 San Joaquin data which was estimated as it was not readily available. California Municipal Statistics' data did not break out HOX; thus net local secured AV and HOX are estimated based on last available data. The District's total AV is comprised of net local secured, utility, homeowners exemption, and unsecured values. Net local secured AV, which has annually comprised 93% - 97% of the District's total AV since 1992-98, is assumed to increase 3% annually, while all other AV types are assumed to remain unchanged.

# Historical AV Analysis - 10 Year Periods

Compounded Annual  
Growth Rate - Net  
Local Secured AV

## Net Local Secured AV Assumptions Used Result in 3% Annual Growth Rate over Next 10 Years

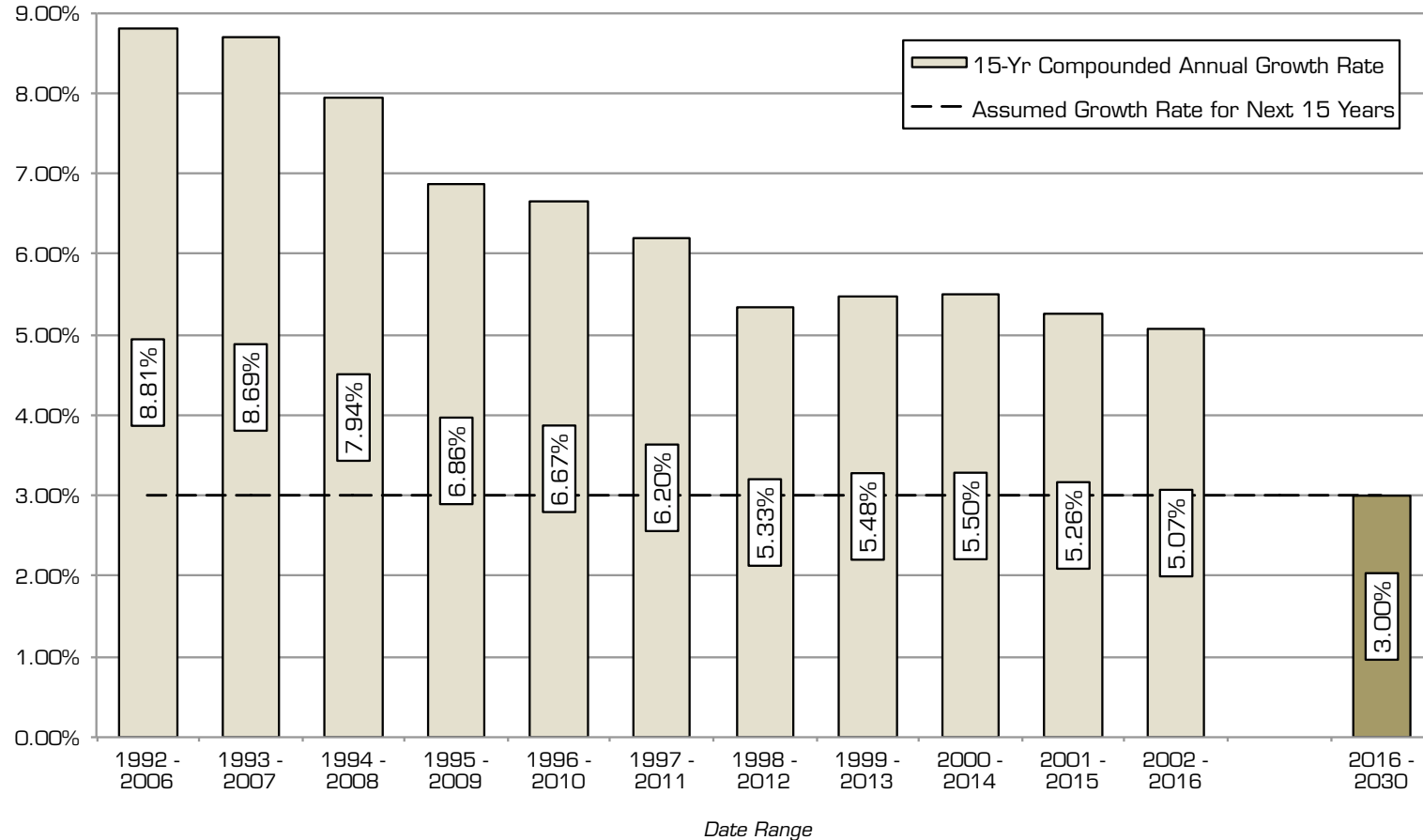


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# Historical AV Analysis - 15 Year Periods

Compounded Annual Growth Rate - Net Local Secured AV

## Net Local Secured AV Assumptions Used Result in 3% Annual Growth Rate over Next 15 Years

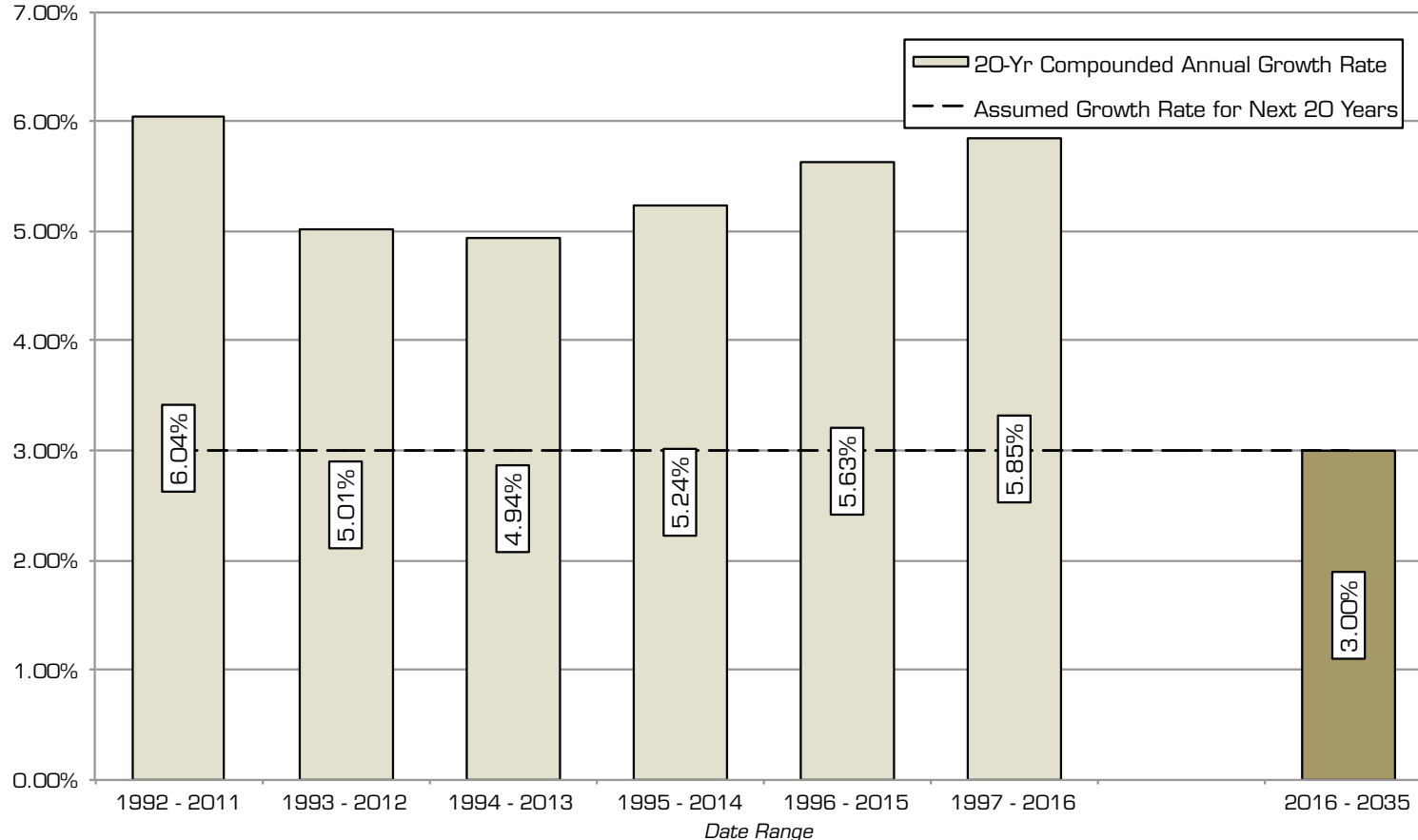


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# Historical AV Analysis - 20 Year Periods

Compounded Annual Growth Rate - Net Local Secured AV

## Net Local Secured AV Assumptions Used Result in 3% Annual Growth Rate over Next 20 Years



District is within Sacramento & San Joaquin Counties, with approximately 90% within Sacramento. Sacramento Co. data from 1997-2016 provided by Sacramento Co Finance Department, while San Joaquin Co Auditor-Controller's Department provided data from 1998-2015. Prior year data from 2002 GO bond Official Statement citing California Municipal Statistics, Inc., except 2002-03 San Joaquin data which was estimated as it was not readily available. California Municipal Statistics' data did not break out HOX; thus net local secured AV and HOX are estimated based on last available data. The District's total AV is comprised of net local secured, utility, homeowners exemption, and unsecured values. Net local secured AV, which has annually comprised 93% - 97% of the District's total AV since 1992-98, is assumed to increase 3% annually, while all other AV types are assumed to remain unchanged.

# Estimated Costs of Issuance

GALT JOINT UNION ELEMENTARY SCHOOL DISTRICT  
 (Sacramento County and San Joaquin County, California)  
 General Obligation Bonds, Election of 2016, Series 2017

Costs of Issuance

Description	Total Costs
• Parker & Covert LLP, Bond Counsel	
Bond Counsel Fees:	\$29,000.00
Out-of-Pocket Expenses:	\$800.00
• Government Financial Strategies inc., Financial Advisor	
Professional Services:	\$56,250.00
Out-of-Pocket Expenses:	\$3,500.00
• S&P Global Ratings, Rating Agency	
Professional Services:	\$15,000.00
• Other Issuance Expenses (break out listed below)	
Zions Bank, a division of ZB, National Association, Paying Agent	
Acceptance Fee/Expenses:	\$350.00
One Time Costs of Issuance Custodian Fee:	\$250.00
Annual Administration Fee:	\$350.00
Annual Administration Expenses:	\$0.00
Ipreo, Electronic Bidding:	\$1,450.00
California Municipal Statistics, Research:	\$1,250.00
Amtec, Verification Agent	\$250.00
Other/Contingency	\$41,550.00
<b>TOTAL COSTS OF ISSUANCE</b>	<b>\$150,000.00</b>

# Galt Joint Union Elementary School District

## Financial and Facilities Plan Update for Potential November 2016 Bond Measure



Presented by Lori Raineri  
July 27, 2016

# Tonight's Agenda

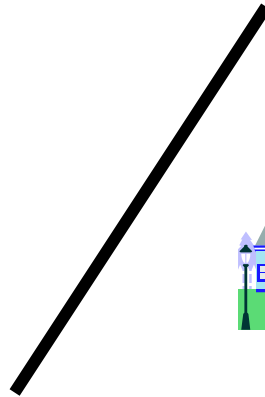
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- ◆ Updated Bond Financial Plan
  - ▶ Further Fine Tuning
  - ▶ Assumptions Reviewed
  
- ◆ Updated Facilities Plan
  
- ◆ For Reference
  - ▶ May 25, 2016 Board Presentation



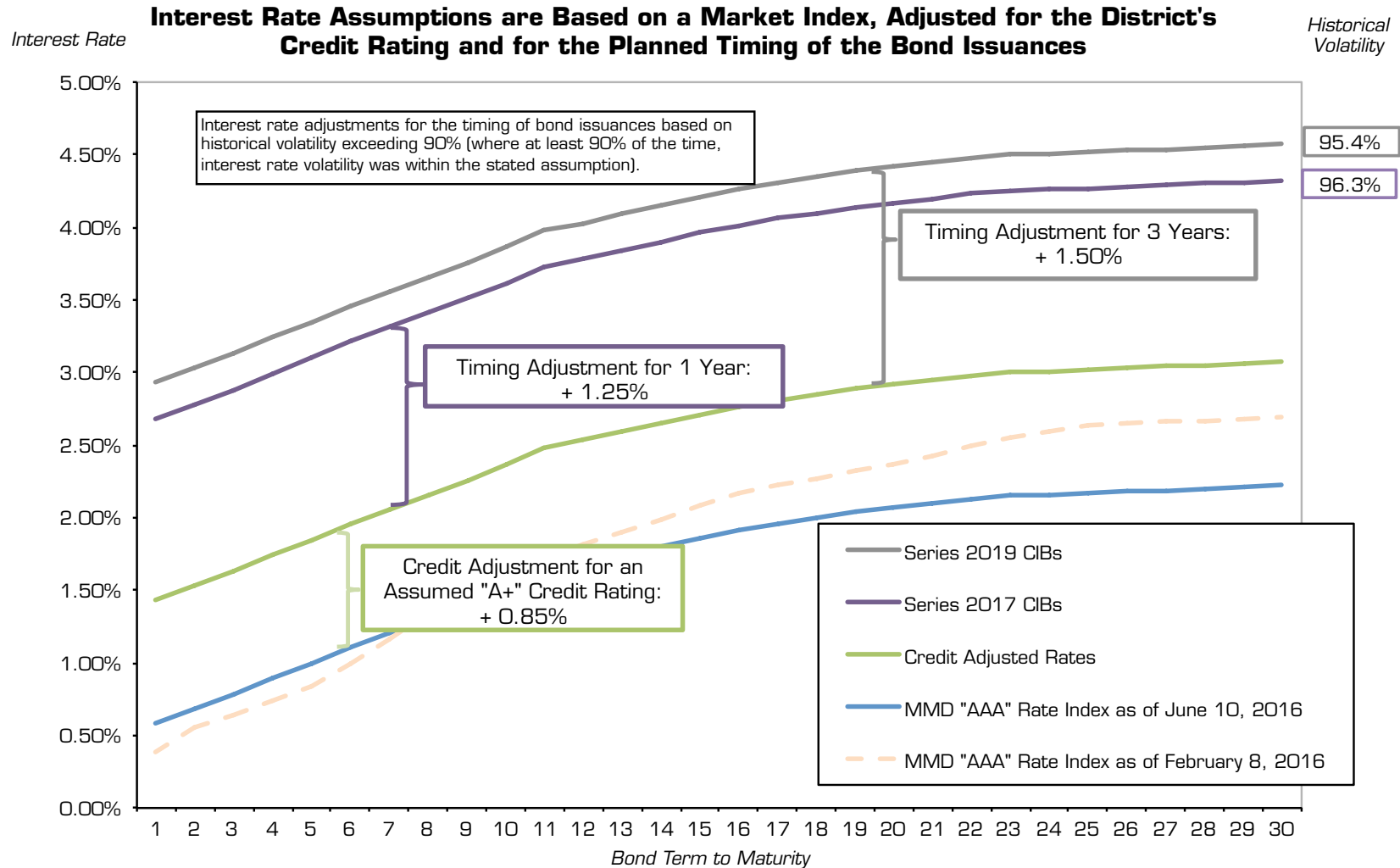
# Review: G.O. Bond Tax Rates

- ◆ Bond tax rate  $\approx$  debt service  $\div$  assessed value
- ◆ Each property in the District pays its pro rata share, based on its individual assessed value (not market value)





# Est. Longer Term Rates Have Improved

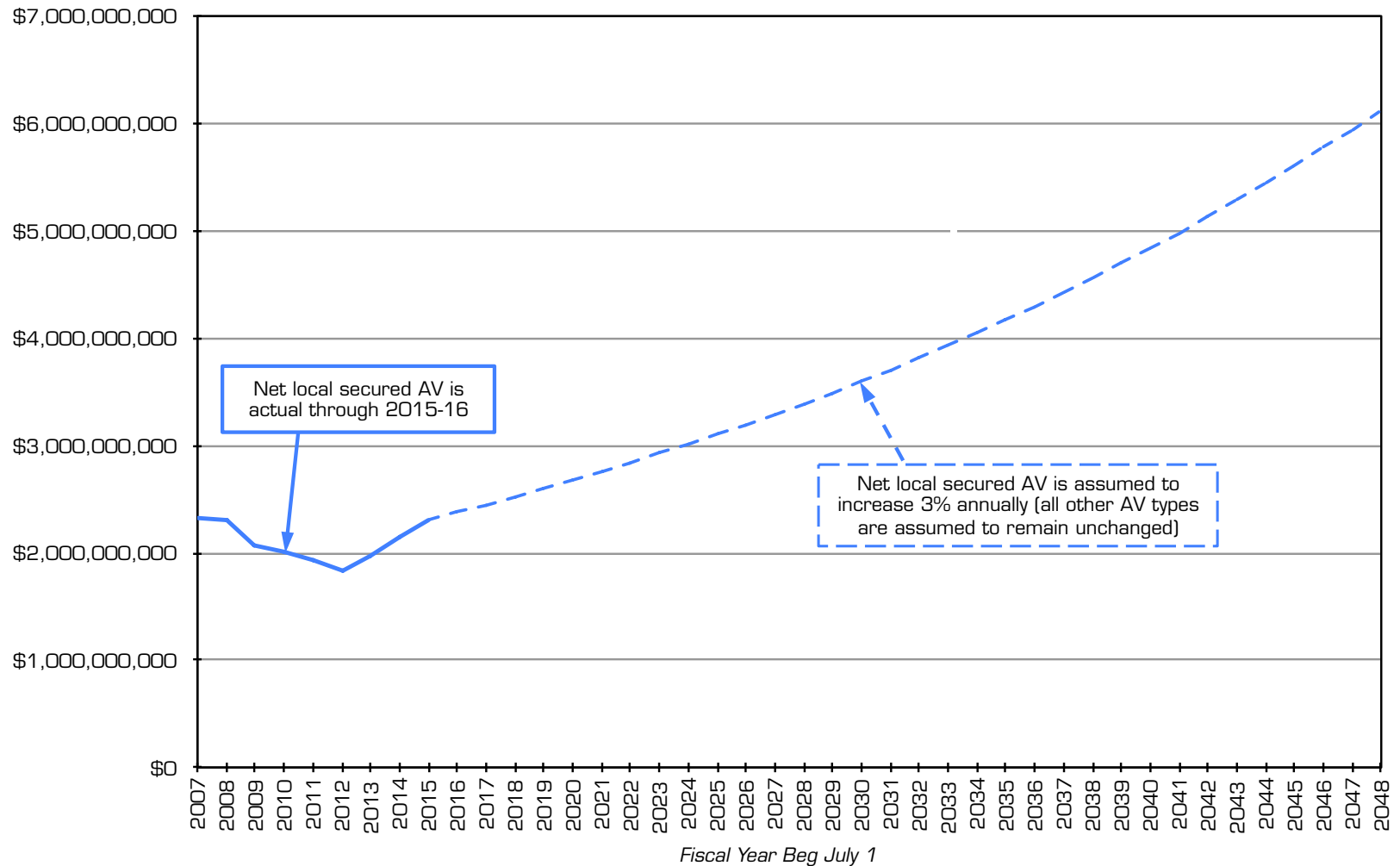


Notes: market index for "AAA" credit based on the Municipal Market Data (MMD) scale as of June 10, 2016. Assumed "A+" credit rating based on most recent District rating of "A+" on 2002 GO Bonds (most recently affirmed in 2015). Credit adjustment based on review of GO bonds with same "A+" credit rating. The 20-Bond Index is the average yield on the 20th year maturity for 20 general obligation bonds with average rating equivalent to Moody's Investors Service's "Aa2" and Standard & Poor's Rating Service "AA". The Index is weekly as of each Thursday. Historical volatility based on 20-Bond Index over same timeframe, January 1, 1984 until May 5, 2016.

# AV Still Assumed to Increase 3% Annually

Net Local Secured  
Assessed Value

## Constant, Moderate Net Local Secured AV Growth is Assumed

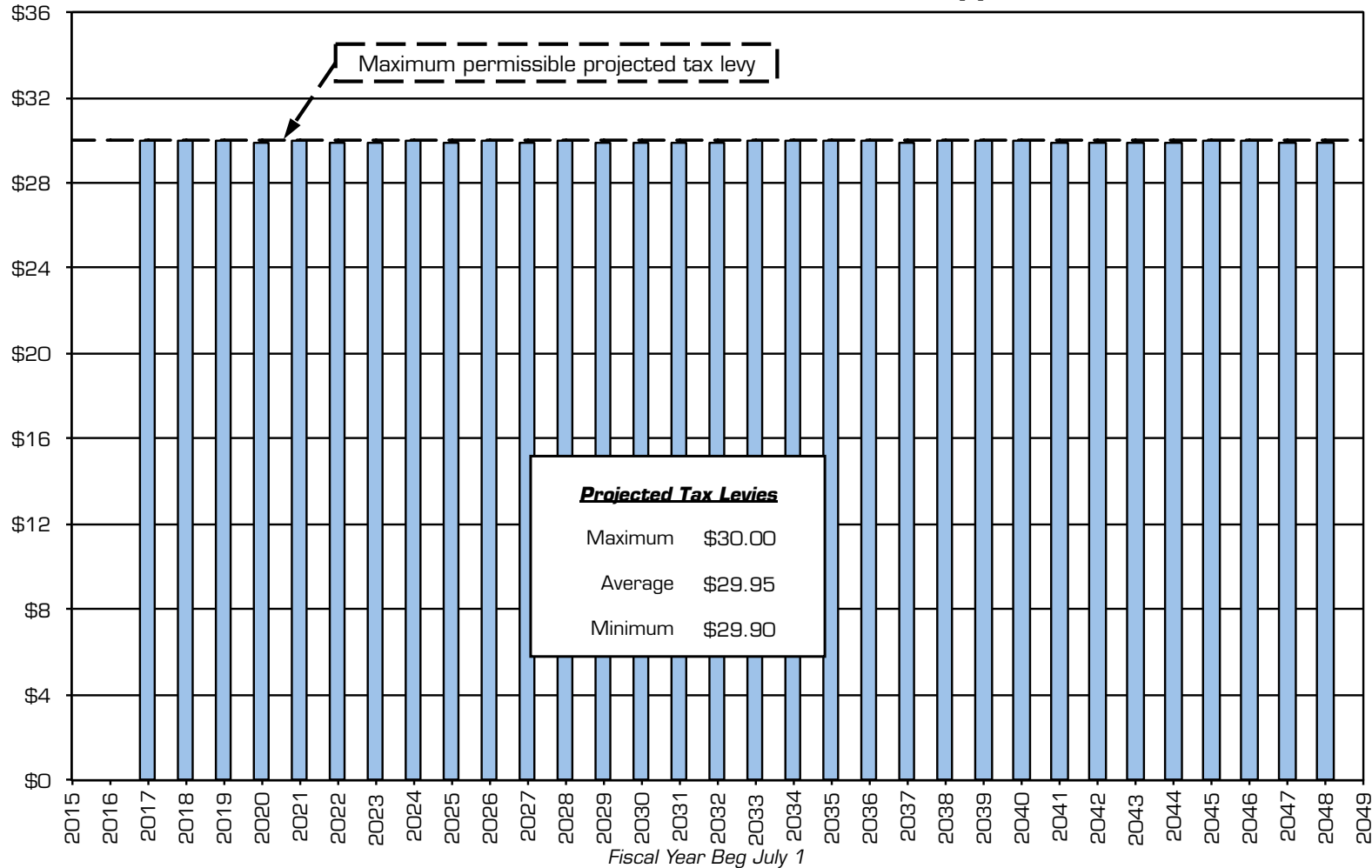


Historic data provided by Sacramento and San Joaquin Counties. The District's total AV is comprised of net local secured, utility, homeowners exemption, and unsecured values. Since 1992-93, net local secured has annually comprised 93% - 97% of the District's total AV. As individually the other components are relatively small and tend to be subject to less predictable volatility, the AV focuses on net local secured.

# Projected Levy Still $\leq$ \$30

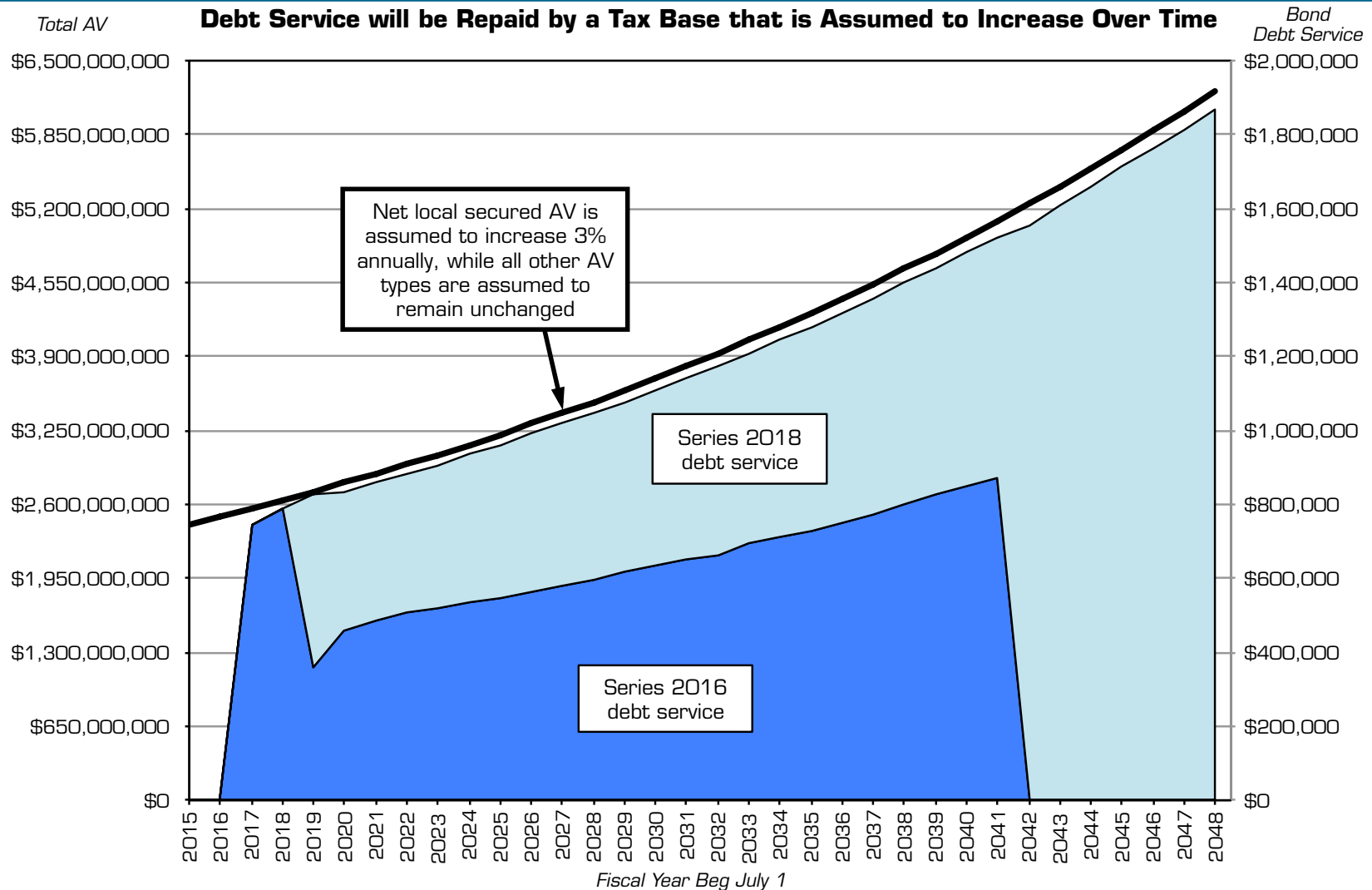
Tax Levy per  
\$100,000 of AV

**Tax Levies are Projected at the Maximum Allowable Projection of \$30 per \$100,000 of Assessed Value for a 55% Voter Approval Bond Measure**



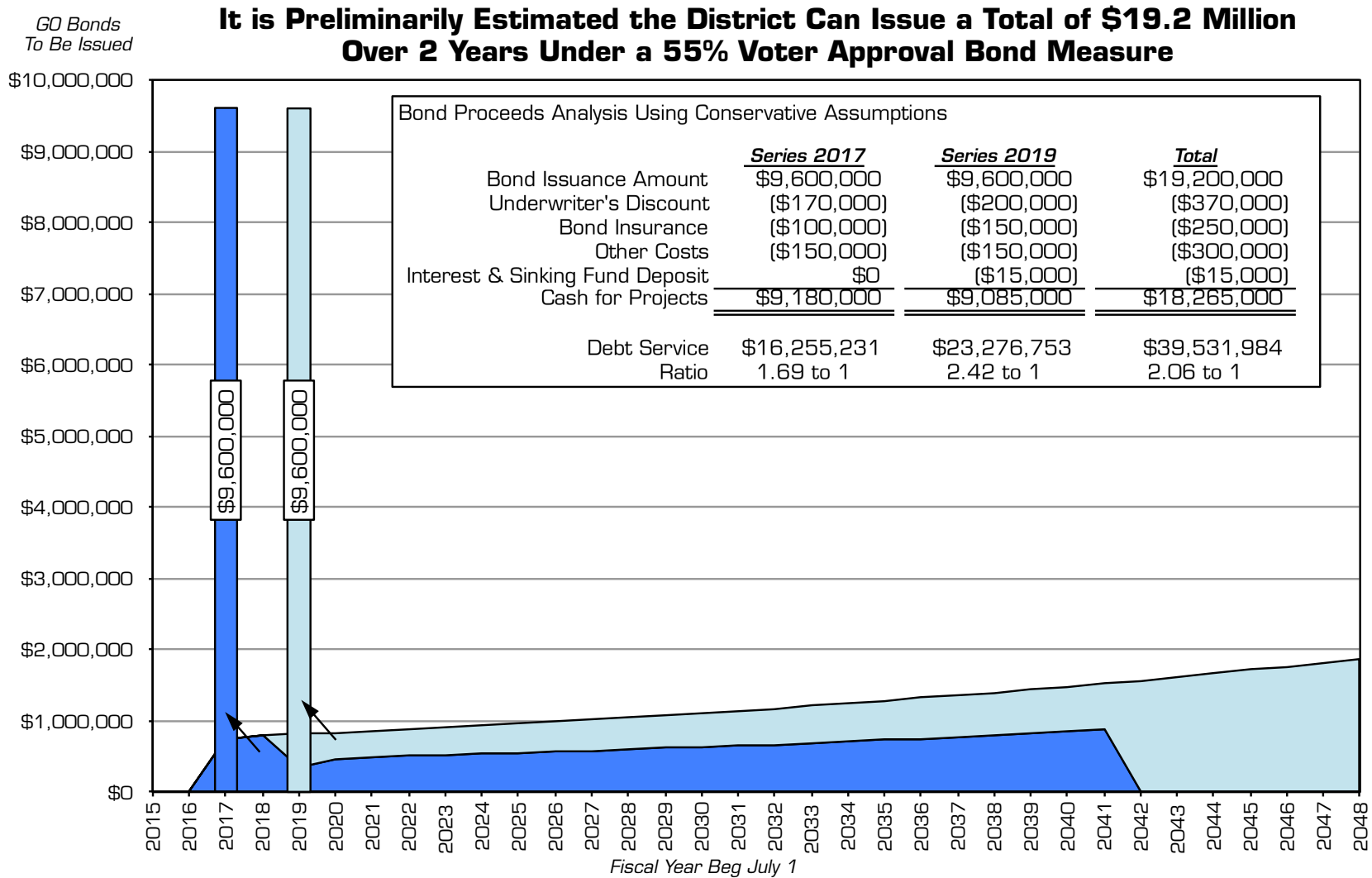
Tax levies projected based on assumed debt service, actual 2015-16 AV, with net local secured AV assumed to grow 3% annually, while all other AV types are assumed to remain unchanged.

# Stable Tax Rate → Payments Grow w/Proj. AV



Debt service based on MMD "AAA" rates as of June 10, 2016, adjusted +85bp for assumed "A+" rating, plus timing adjustments for potential rate increasing prior to bond issuance of +125bp (2017) & +150bp (2019), and +180bp for callable capital appreciation bonds.

# New Est. is Now \$18,265,000 For Projects



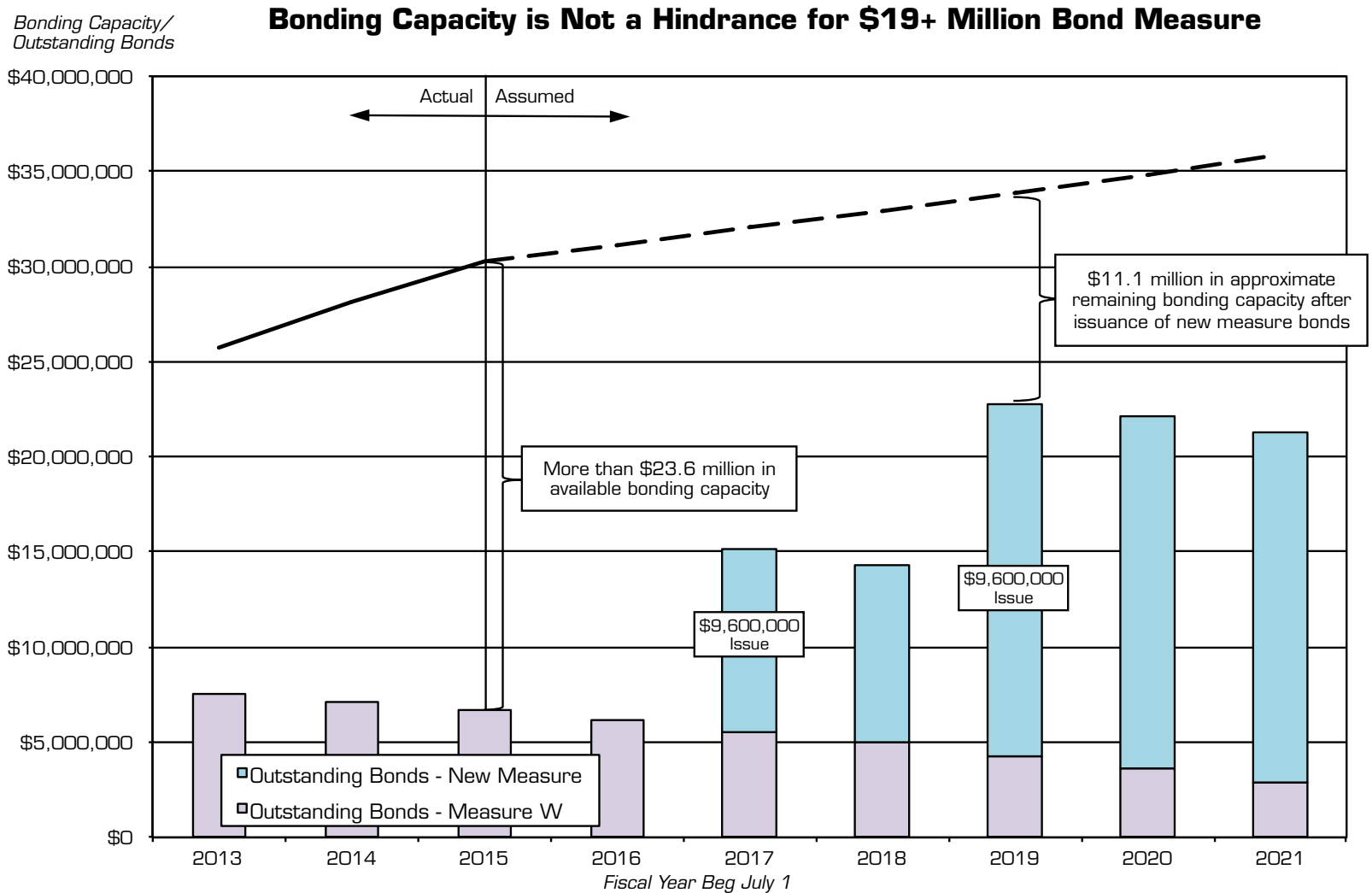
Debt service based on MMD "AAA" rates as of June 10, 2016, adjusted +85bp for assumed "A+" rating, plus timing adjustments for potential rate increasing prior to bond issuance of +125bp (2017) & +150bp (2019), and +180bp for callable capital appreciation bonds. Net local secured AV is assumed to increase 3% annually, while all other AV types are assumed to remain unchanged.

# \$19.7 Million Limit

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- ◆ The recommended bond amount in the ballot is \$19.7 million because facilities needs are greater than what conservative assumptions allow:
  - ▶ If the tax base grows faster than projected, more than \$19.2 million in bonds could be sold (up to \$19.7 million)
    - This maintains a conservative plan allowing the community to have confidence in what can be accomplished
    - Provides the opportunity to take advantage of any upside that a better reality than assumed allows

# Bonding Capacity Remains Sufficient



Unified district's bonding capacity is 1.25% of total AV. 2015-16 AV is actual; net local secured AV assumed to grow 3% annually, while all other AV types are assumed to remain unchanged. Values rounded.

# School Learning Environment Needs

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- ◆ Follow our Facilities Master Plan
  - ▶ Opportunities and Projects That Can Make the Most Impact for our Students and Must Be Done NOW!!!
    - School Safety & Security
    - Modernize Schools
    - Update Existing Building Systems
    - Support 21st Century Learning Styles and Resulting Achievement



# Impactful and Feasible Bond Projects

Safety & Security	\$2,285,400
➤ Security Cameras/Systems, Upgraded & Additional Fencing, Outside Lighting	
Modernize Schools (outside the classroom)	\$4,391,000
➤ Upgrade/Replace Portables, Roofs, Flooring	
Existing Building Systems (inside the classroom)	\$6,932,600
➤ Lighting, HVAC, Plumbing, Controls, Communications	
21 <sup>st</sup> Century Learning Environments	\$4,656,000
➤ New Classroom Configurations, Furniture, Technology Tools, and STEM Centers	
Total	\$18,265,000

# Any Questions?

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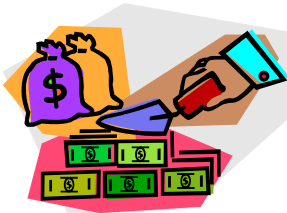
# For Reference

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- ◆ May 25, 2016 Board Presentation

# Galt Joint Union Elementary School District

## Facilities and Financial Planning for Potential November 2016 Bond Measure



Presented by Lori Raineri  
May 25, 2016

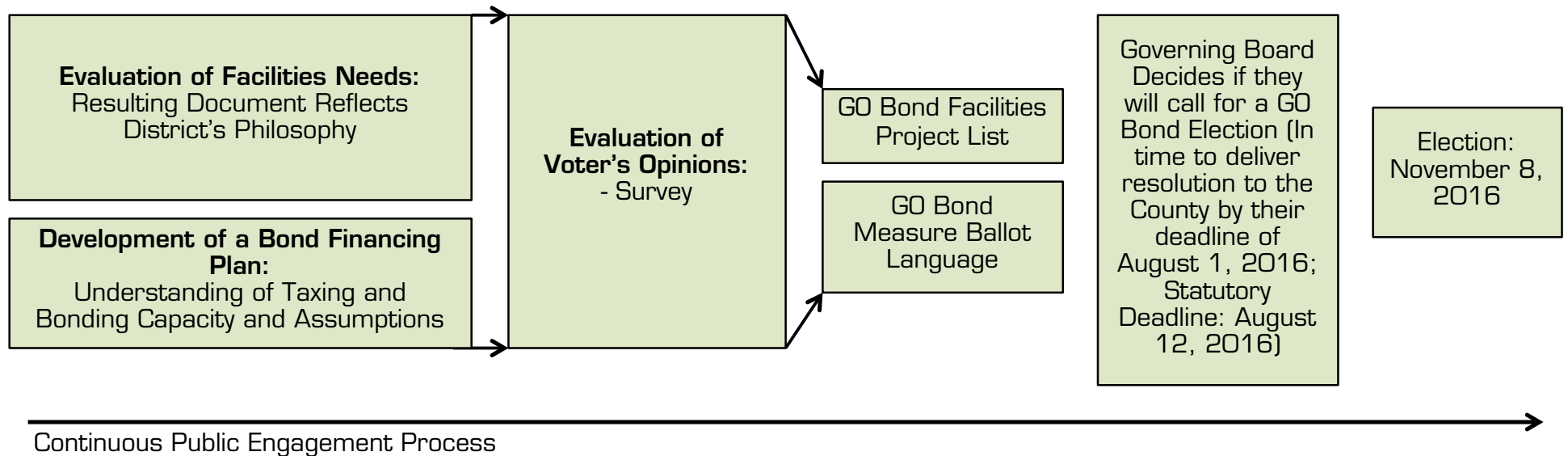
# Tonight's Agenda

- ◆ Process for a G.O. Bond Measure
- ◆ Bond Financial Plan
- ◆ Identifying Projects for Inclusion in Bond Measure
- ◆ Next Steps for Possible November Election
- ◆ For Reference
  - ▶ February 17, 2016 Board Workshop Presentation

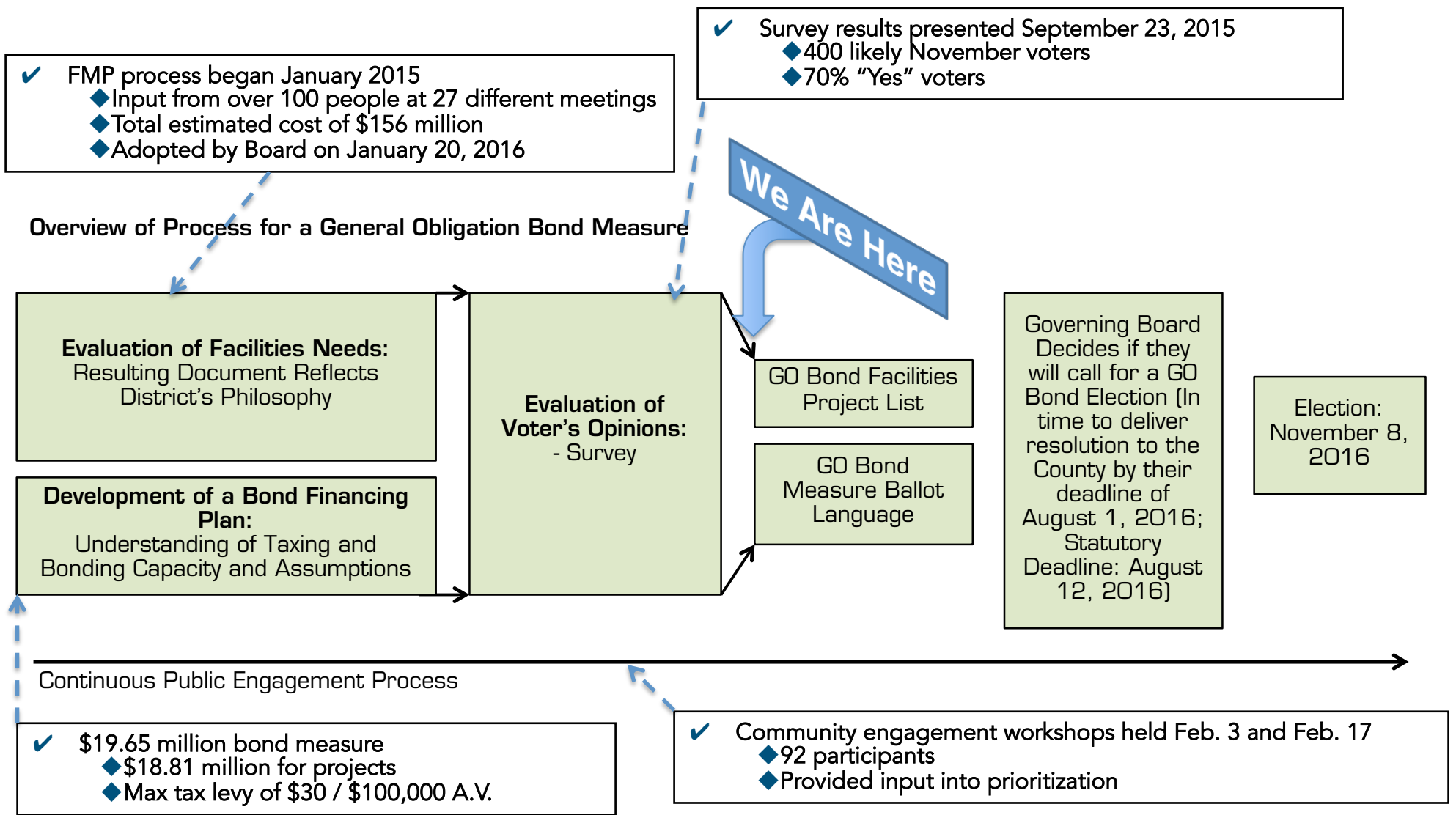


# Process for a G.O. Bond Measure

## Overview of Process for a General Obligation Bond Measure

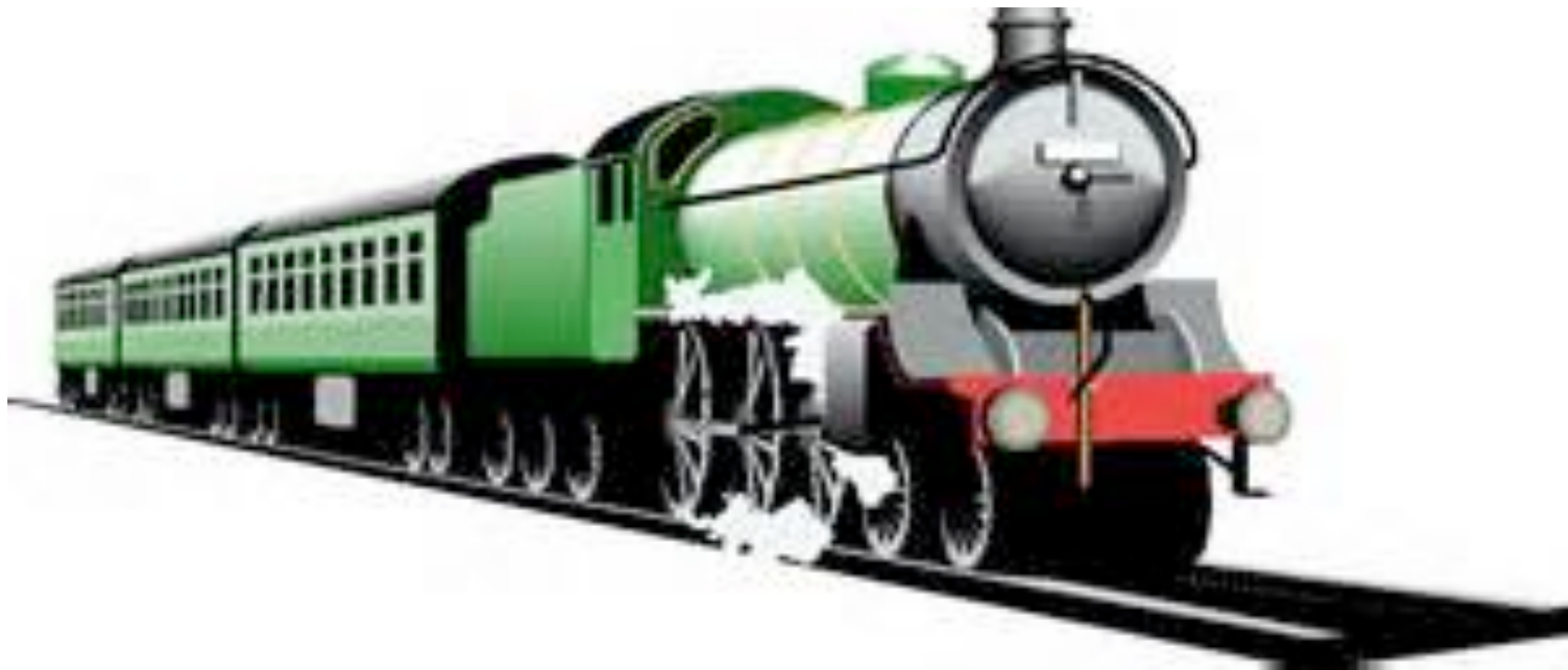


# We Are On Target and On Time



# Financial Work On Track Also

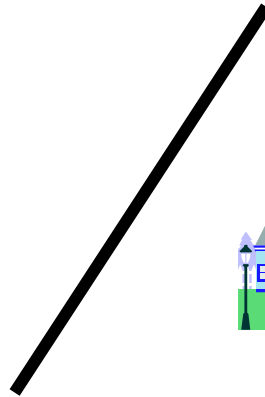
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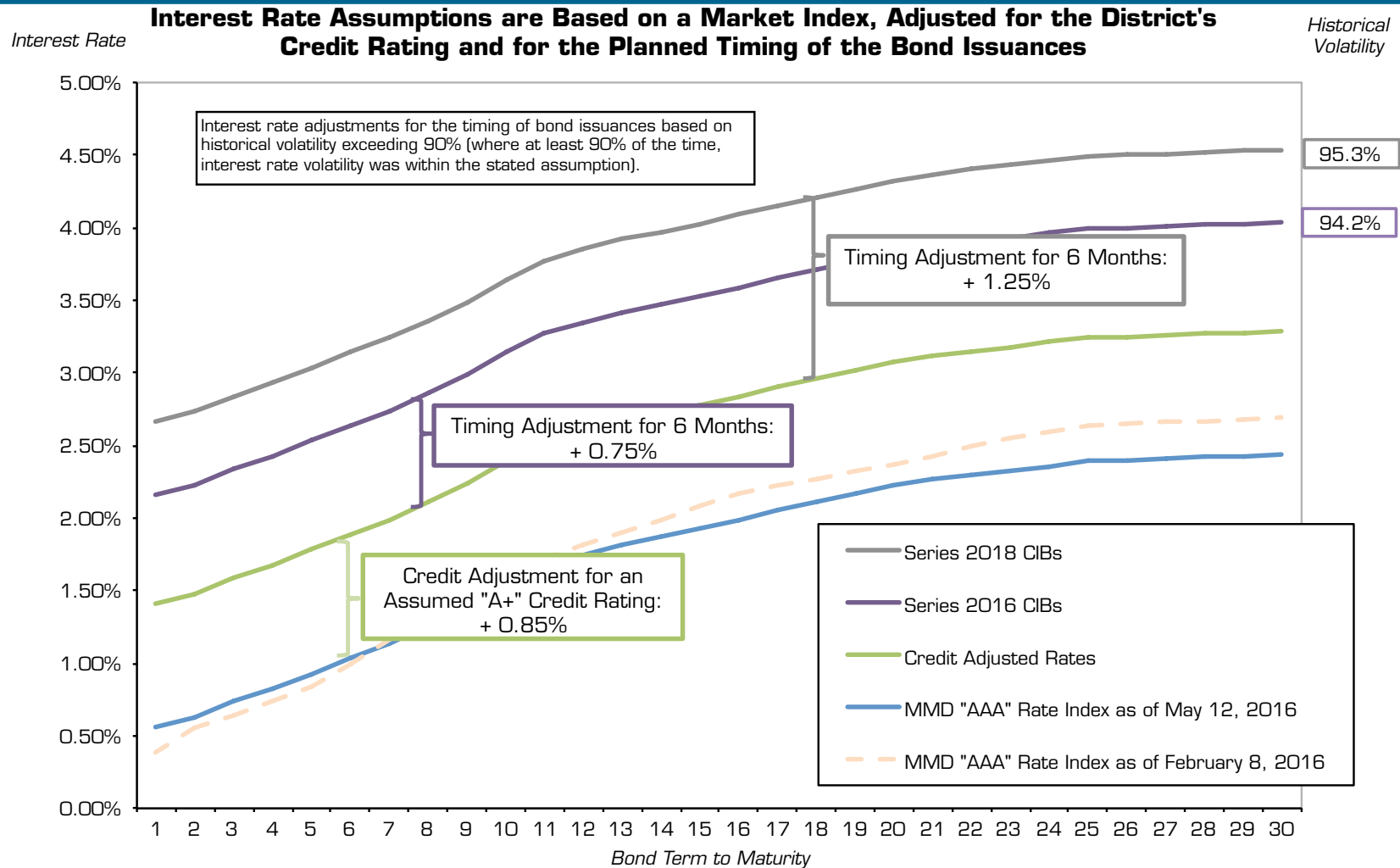


# Review: G.O. Bond Tax Rates

- ◆ Bond tax rate  $\approx$  debt service  $\div$  assessed value
- ◆ Each property in the District pays its pro rata share, based on its individual assessed value (not market value)



# Est. Longer Term Rates Have Improved

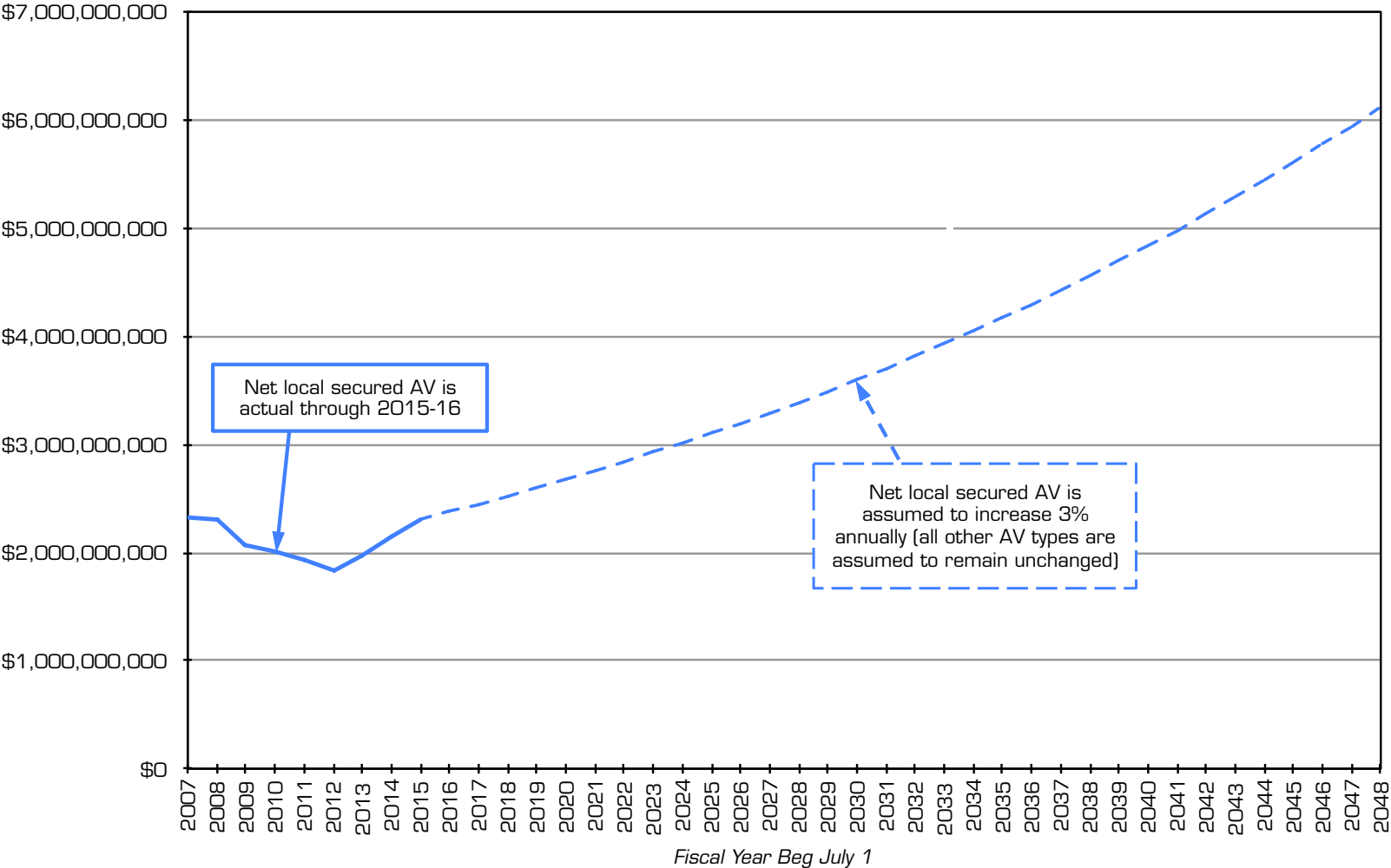


Notes: market index for "AAA" credit based on the Municipal Market Data (MMD) scale as of May 12, 2016. Assumed "A+" credit rating based on most recent District rating of "A+" on 2002 GO Bonds (most recently affirmed in 2015). Credit adjustment based on review of GO bonds with same "A+" credit rating. The 20-Bond Index is the average yield on the 20th year maturity for 20 general obligation bonds with average rating equivalent to Moody's Investors Service's "Aa2" and Standard & Poor's Rating Service "AA". The Index is weekly as of each Thursday. Historical volatility based on 20-Bond Index over same timeframe, January 1, 1984 until May 5, 2016.

# Net Local Secured AV Still Assumed to Increase 3% Annually

Net Local Secured Assessed Value

**Constant, Moderate Net Local Secured AV Growth is Assumed**

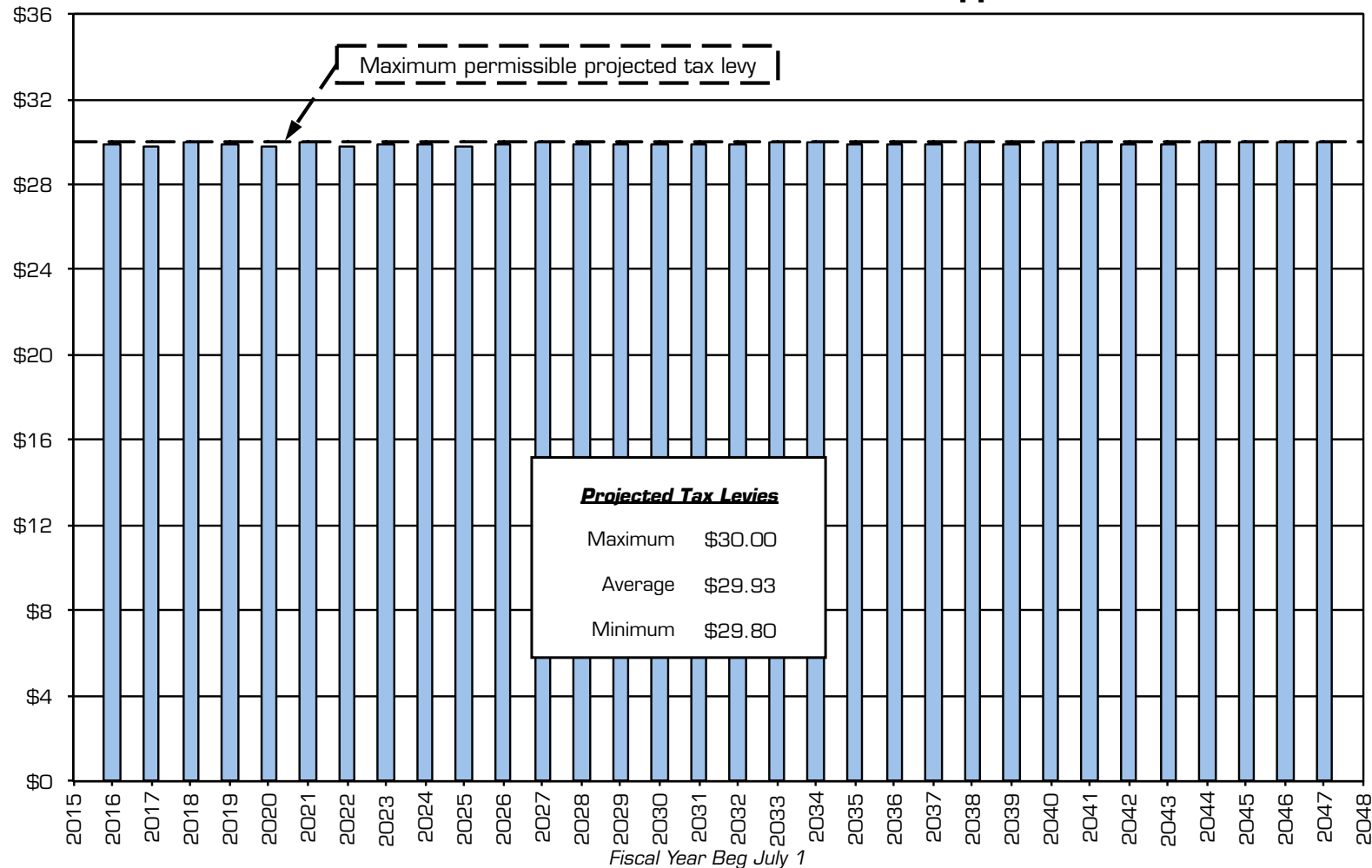


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# Updated Bond Plan Maintains Projected Levy ≤ \$30

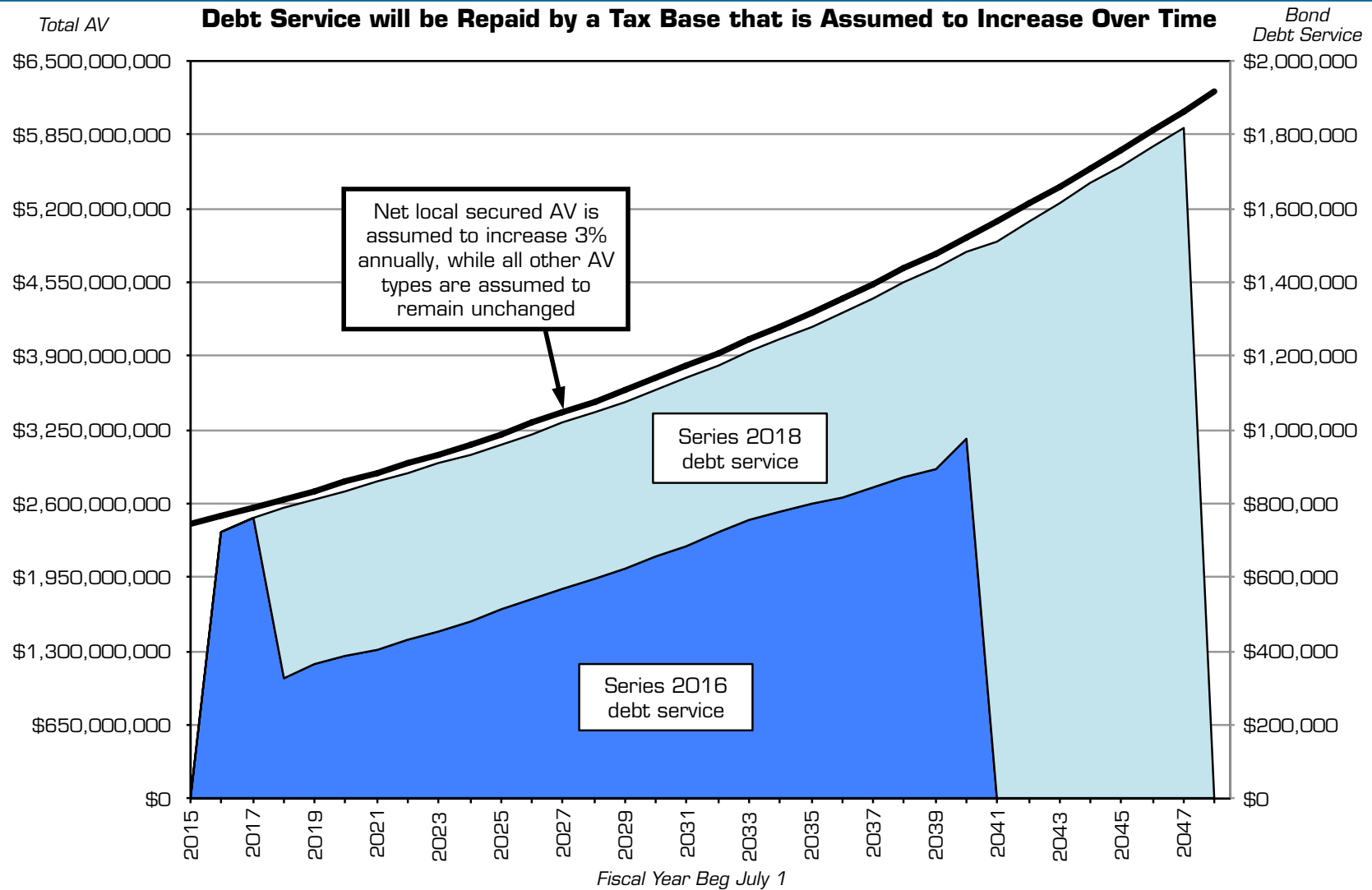
Tax Levy per \$100,000 of AV

**Tax Levies are Projected at the Maximum Allowable Projection of \$30 per \$100,000 of Assessed Value for a 55% Voter Approval Bond Measure**



Tax levies projected based on assumed debt service, actual 2015-16 AV, with net local secured AV assumed to grow 3% annually, while all other AV types are assumed to remain unchanged.

# Stable Tax Rate → Payments Grow w/Proj. AV

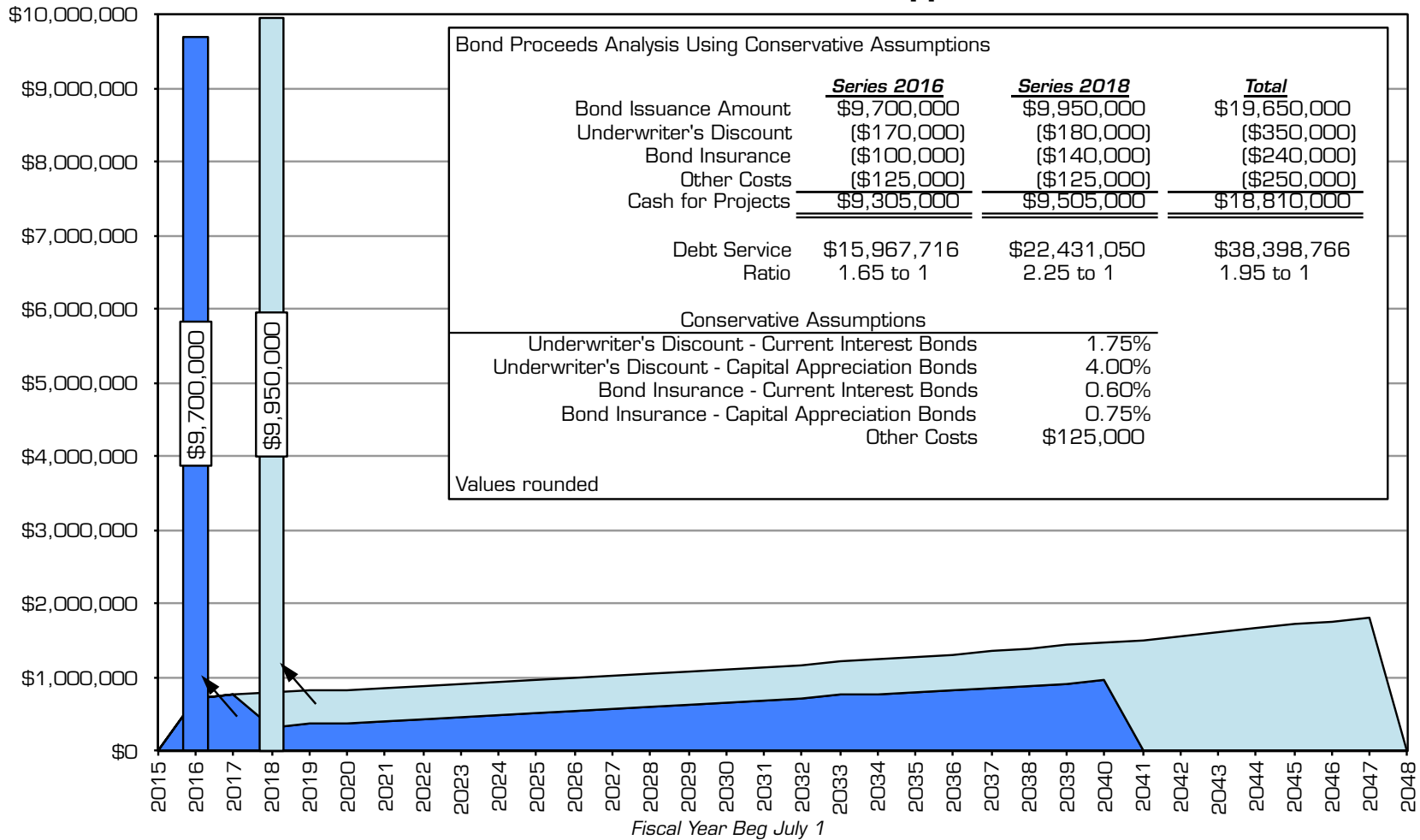


Debt service based on MMD "AAA" rates as of May 12, 2016, adjusted +85bp for assumed "A+" rating, plus timing adjustments for potential rate increasing prior to bond issuance of +75bp (2016) & +125bp (2018), and +180bp for callable capital appreciation bonds.

# Current Estimate is now \$18,810,000 For Projects

**It is Preliminarily Estimated the District Can Issue a Total of \$19.65 Million Over 2 Years Under a 55% Voter Approval Bond Measure**

GO Bonds To Be Issued

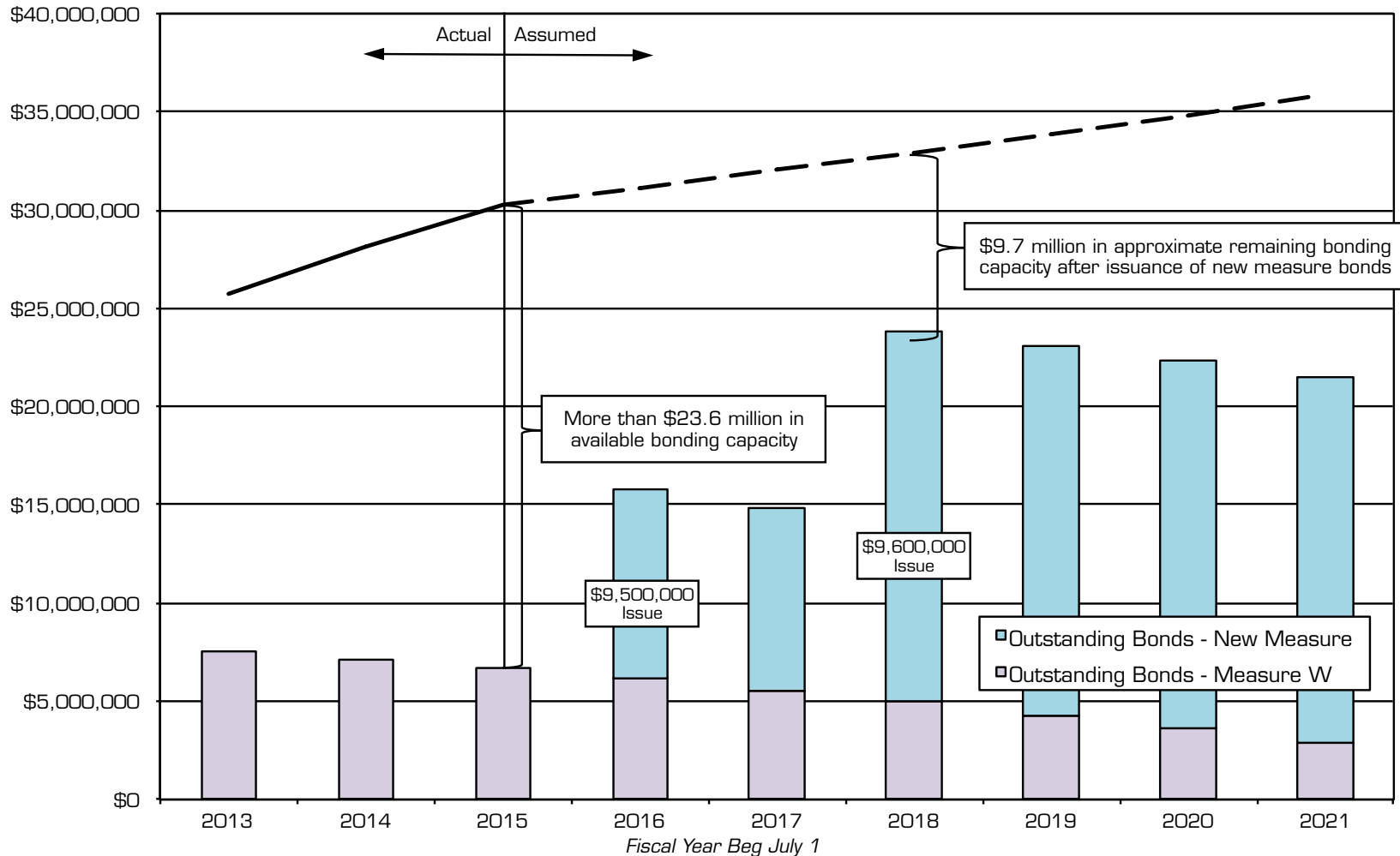


Debt service based on MMD "AAA" rates as of May 12, 2016, adjusted +85bp for assumed "A+" rating, plus timing adjustments for potential rate increasing prior to bond issuance of +75bp (2016) & +125bp (2018), and +180bp for callable capital appreciation bonds. Net local secured AV is assumed to increase 3% annually, while all other AV types are assumed to remain unchanged.

# Bonding Capacity Remains Sufficient

Bonding Capacity/  
Outstanding Bonds

## Bonding Capacity is Not a Hindrance for \$19.65 Million Bond Measure Issued over Two Series



Unified district's bonding capacity is 1.25% of total AV. 2015-16 AV is actual; net local secured AV assumed to grow 3% annually, while all other AV types are assumed to remain unchanged. Values rounded.

# Ad Valorem Taxes ≈ \$1.08 Per \$100 of Assessed Value

## Sacramento County's Online Property Tax Bill Information System

Parcel Number [REDACTED] Today's Date 05/18/2016 Tax Rate 05-033  
 Address [REDACTED] Effective Date of Ownership 03/06/2009

Bill Number	Bill Type	Direct Levy's Portion	Original Bill Amount	Bill Status*
15375716	Secured Annual	\$341.36	\$2,473.02	Paid

\* Scroll down to Bill Status Information below.

## Sacramento County's Online Property Tax Bill Information System

Parcel Number [REDACTED] Today's Date 05/18/2016 Tax Rate 05-033  
 Address [REDACTED] Effective Date of Ownership 03/06/2009

Direct Levy Number	Levy Name	Levy Amount
0216	Mello-Roos GALT CFD #1988-1	\$246.78
0212	NORTHEAST GALT LANDSCAPING & LIGHT	\$94.58

**SACRAMENTO COUNTY  
2015-2016 COMPILATION OF TAX RATES BY CODE AREA**

CODE AREA 05-006	CODE AREA 05-027	CODE AREA 05-028
*COUNTY WIDE 1% 1.0000	*COUNTY WIDE 1% 1.0000	*COUNTY WIDE 1% 1.0000
GALT JT ELEM GOB 2012REF 0.0213	GALT JT ELEM GOB 2012REF 0.0213	GALT JT ELEM GOB 2012REF 0.0213
GALT JT HIGH GOB 0.0343	GALT JT HIGH GOB 0.0343	GALT JT HIGH GOB 0.0343
SAN JOAQUIN DELTA GOB 0.0198	SAN JOAQUIN DELTA GOB 0.0198	SAN JOAQUIN DELTA GOB 0.0198
TOTAL RATE ON NET VALUE 1.0754	TOTAL RATE ON NET VALUE 1.0754	TOTAL RATE ON NET VALUE 1.0754
CODE AREA 05-009	CODE AREA 05-030	CODE AREA 05-031
*COUNTY WIDE 1% 1.0000	*COUNTY WIDE 1% 1.0000	*COUNTY WIDE 1% 1.0000
GALT JT ELEM GOB 2012REF 0.0213	GALT JT ELEM GOB 2012REF 0.0213	GALT JT ELEM GOB 2012REF 0.0213
GALT JT HIGH GOB 0.0343	GALT JT HIGH GOB 0.0343	GALT JT HIGH GOB 0.0343
SAN JOAQUIN DELTA GOB 0.0198	SAN JOAQUIN DELTA GOB 0.0198	SAN JOAQUIN DELTA GOB 0.0198
TOTAL RATE ON NET VALUE 1.0754	TOTAL RATE ON NET VALUE 1.0754	TOTAL RATE ON NET VALUE 1.0754
CODE AREA 05-032	CODE AREA 05-033	CODE AREA 05-034
*COUNTY WIDE 1% 1.0000	*COUNTY WIDE 1% 1.0000	*COUNTY WIDE 1% 1.0000
GALT JT ELEM GOB 2012REF 0.0213	GALT JT ELEM GOB 2012REF 0.0213	GALT JT ELEM GOB 2012REF 0.0213
GALT JT HIGH GOB 0.0343	GALT JT HIGH GOB 0.0343	GALT JT HIGH GOB 0.0343
SAN JOAQUIN DELTA GOB 0.0198	SAN JOAQUIN DELTA GOB 0.0198	SAN JOAQUIN DELTA GOB 0.0198
TOTAL RATE ON NET VALUE 1.0754	TOTAL RATE ON NET VALUE 1.0754	TOTAL RATE ON NET VALUE 1.0754
CODE AREA 05-035	CODE AREA 05-036	CODE AREA 05-037
*COUNTY WIDE 1% 1.0000	*COUNTY WIDE 1% 1.0000	*COUNTY WIDE 1% 1.0000
GALT JT ELEM GOB 2012REF 0.0213	GALT JT ELEM GOB 2012REF 0.0213	GALT JT ELEM GOB 2012REF 0.0213
GALT JT HIGH GOB 0.0343	GALT JT HIGH GOB 0.0343	GALT JT HIGH GOB 0.0343
SAN JOAQUIN DELTA GOB 0.0198	SAN JOAQUIN DELTA GOB 0.0198	SAN JOAQUIN DELTA GOB 0.0198
TOTAL RATE ON NET VALUE 1.0754	TOTAL RATE ON NET VALUE 1.0754	TOTAL RATE ON NET VALUE 1.0754
CODE AREA 05-038	CODE AREA 05-039	CODE AREA 05-040
*COUNTY WIDE 1% 1.0000	*COUNTY WIDE 1% 1.0000	*COUNTY WIDE 1% 1.0000
GALT JT ELEM GOB 2012REF 0.0213	GALT JT ELEM GOB 2012REF 0.0213	GALT JT ELEM GOB 2012REF 0.0213
GALT JT HIGH GOB 0.0343	GALT JT HIGH GOB 0.0343	GALT JT HIGH GOB 0.0343
SAN JOAQUIN DELTA GOB 0.0198	SAN JOAQUIN DELTA GOB 0.0198	SAN JOAQUIN DELTA GOB 0.0198
TOTAL RATE ON NET VALUE 1.0754	TOTAL RATE ON NET VALUE 1.0754	TOTAL RATE ON NET VALUE 1.0754
CODE AREA 05-041	CODE AREA 05-042	CODE AREA 05-043
*COUNTY WIDE 1% 1.0000	*COUNTY WIDE 1% 1.0000	*COUNTY WIDE 1% 1.0000
GALT JT ELEM GOB 2012REF 0.0213	GALT JT ELEM GOB 2012REF 0.0213	GALT JT ELEM GOB 2012REF 0.0213
GALT JT HIGH GOB 0.0343	GALT JT HIGH GOB 0.0343	GALT JT HIGH GOB 0.0343
SAN JOAQUIN DELTA GOB 0.0198	SAN JOAQUIN DELTA GOB 0.0198	SAN JOAQUIN DELTA GOB 0.0198
TOTAL RATE ON NET VALUE 1.0754	TOTAL RATE ON NET VALUE 1.0754	TOTAL RATE ON NET VALUE 1.0754
CODE AREA 05-044	CODE AREA 05-045	CODE AREA 05-046
*COUNTY WIDE 1% 1.0000	*COUNTY WIDE 1% 1.0000	*COUNTY WIDE 1% 1.0000
GALT JT ELEM GOB 2012REF 0.0213	GALT JT ELEM GOB 2012REF 0.0213	GALT JT ELEM GOB 2012REF 0.0213
GALT JT HIGH GOB 0.0343	GALT JT HIGH GOB 0.0343	GALT JT HIGH GOB 0.0343
SAN JOAQUIN DELTA GOB 0.0198	SAN JOAQUIN DELTA GOB 0.0198	SAN JOAQUIN DELTA GOB 0.0198
TOTAL RATE ON NET VALUE 1.0754	TOTAL RATE ON NET VALUE 1.0754	TOTAL RATE ON NET VALUE 1.0754

- ◆ Sample Tax Bill at approximately the median single family residential assessed value (\$198,220)
- ◆ Ad Valorem Taxes = \$1.0754 per \$100 of Assessed Value
- ▶ In this case, a total of \$2,131.66 + direct levies totaling \$341.36 for a grand total of \$2,473.02



# School Learning Environment Needs

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- ◆ Follow our Facilities Master Plan
  - ▶ Opportunities and Projects That Can Make the Most Impact for our Students and Must Be Done NOW!!!
    - School Safety & Security
    - Modernize Schools
    - Update Existing Building Systems
    - Support 21st Century Learning Styles and Resulting Achievement

# Impactful and Feasible Bond Projects

Safety & Security	\$2,311,400
➤ Security Cameras & Upgraded Fencing	
Modernize Schools (outside the classroom)	\$4,454,800
➤ Upgrade/replace portables, roofs, flooring	
Existing Building Systems (inside the classroom)	\$7,040,600
➤ Lighting, HVAC, plumbing, controls, communications	
21 <sup>st</sup> Century Learning Environments	\$4,732,000
➤ New classroom configurations, furniture	
Total	\$18,538,000

# Next Steps

- ◆ Now through June 14: development of general obligation bond project list and proposed ballot measure language
  - ◆ June 8: Informational meeting with community members on establishing a Bond Oversight Committee
  - ◆ June 22 Board Meeting: Informational presentation to Board on bond resolution and related documents
  - ◆ July 27 Board Meeting: Board considers resolution calling for election
  - ◆ November 8: Election Day
- ✓ *Public engagement is ongoing*



# Any Questions?

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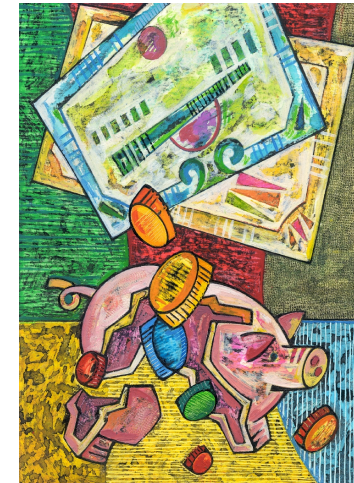
# For Reference

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- ◆ February 17, 2016 Board Workshop Presentation

# Galt Joint Union Elementary School District

## Bond Measure and Tax-Base Demographics



Presented by Lori Raineri  
February 17, 2016

# Tonight's Agenda

- ◆ Bond Basics
  - ▶ How a Bond Measure Works
  - ▶ Accountability and Oversight
- ◆ Tax-Base Demographics

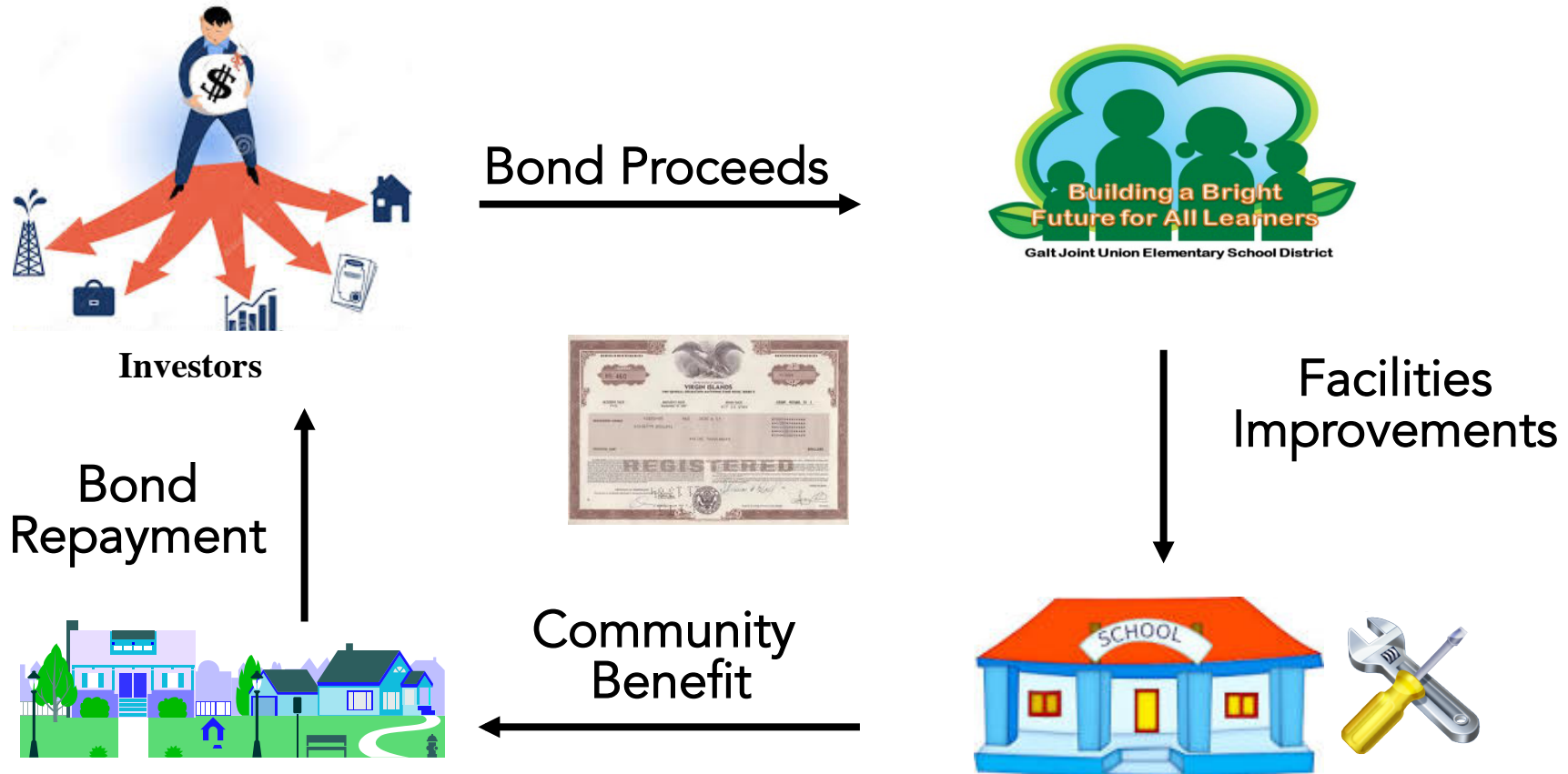


# General Obligation (G.O.) Bonds

- ◆ Authorized in CA Constitution (1879)
  - ▶ In 1978, Proposition 13 superseded authority
  - ▶ In 1986, restored at 2/3 voter approval level
  - ▶ In 2000, 55% voter approval measures allowed with additional accountability requirements
    - Maximum projected tax levy and specified citizens' oversight
- ◆ "Full Faith and Credit Bond" - Unlimited taxing authority
- ◆ "Ad Valorem" taxation
- ◆ Bonding capacity limited to 1.25% of AV for union districts (2.50% of AV for unified districts)
- ◆ County is responsible for ongoing administration
- ◆ No political discretion
- ◆ General obligation bonds are the most common local funding source for school facilities.



# A G.O. Bond is a Loan



- ◆ A bond is a loan. Just like a home mortgage, a bond allows the taxpayers to buy and receive the benefit of the facilities now, and pay for them over time.

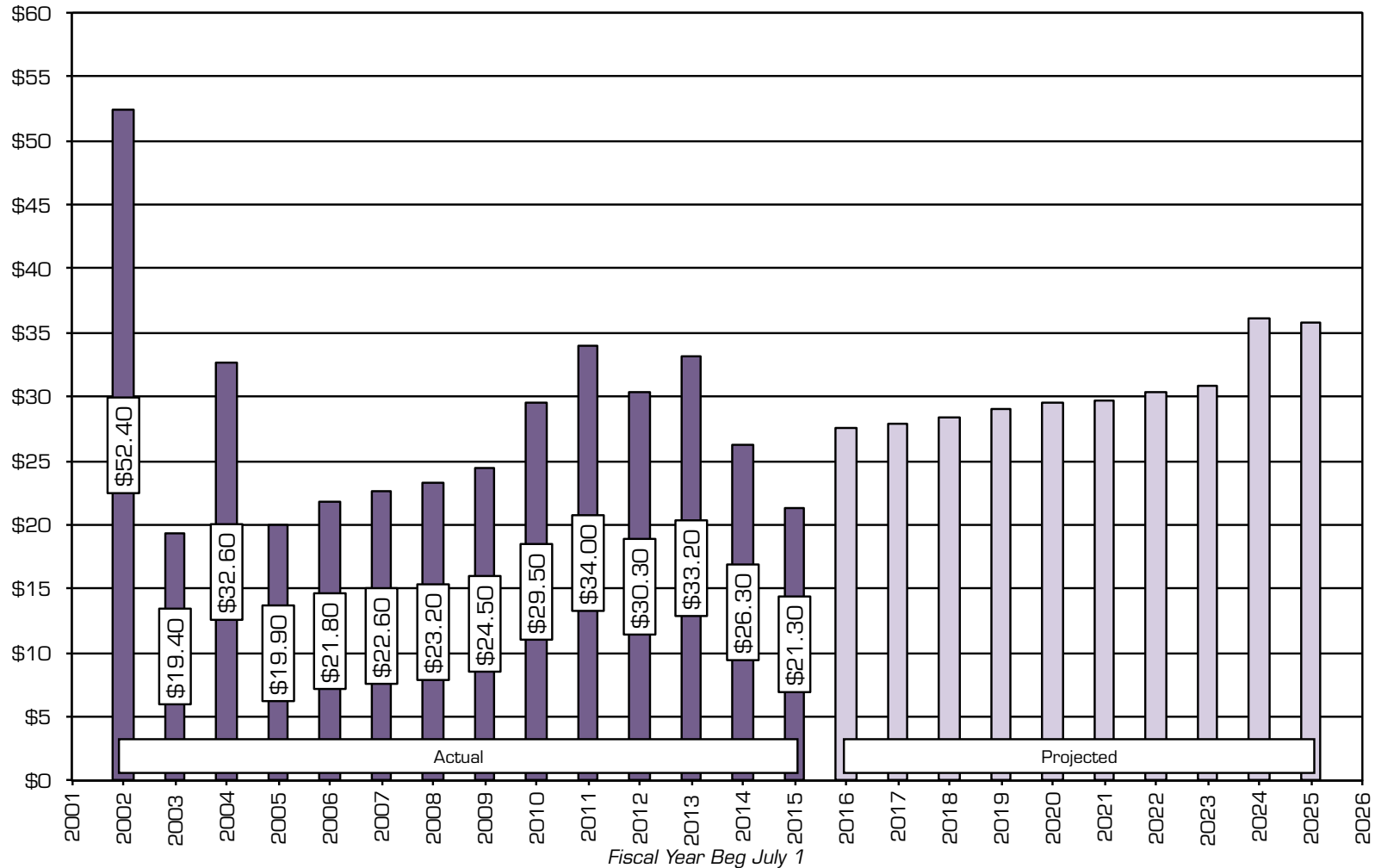
# District's Experience with Bond Measures

- ◆ 1999's Measure B – not approved by voters
    - ▶ Received 64.9% of vote, but required 66.7%
      - To enable the Galt Elementary School District to acquire and construct a new middle school and a new elementary school on sites already owned by the District, and to acquire and construct other necessary student facilities, shall the District be authorized to issue bonds in the amount of not to exceed \$7 million with an interest rate not to exceed the maximum set by law?
  - ◆ 2001's Measure W\* - approved by voters
    - ▶ Received 71.1% of vote, required 66.7%
      - Shall Galt Joint Union Elementary School District relieve overcrowding, improve education and increase student safety throughout the district by constructing an elementary and middle school on district owned land, by issuing \$9.24 million of bonds at interest rates within the legal limit, with citizen oversight, annual audits of expenditures and performance and no proceeds used for teacher or administrator salaries or other school operating expenses?
- \* Bonds currently outstanding = \$6,653,684

# Tax Levies for Measure W

Tax Levy per  
\$100,000 of AV

## Tax Levies Mostly Under \$30



Actual tax levies provided by Sacramento Co. Financing Department. Tax levies projected based on actual AV through 2015-16, with net local secured AV assumed to grow 3% annually, while all other AV types are assumed to remain unchanged.

# 2/3 vs. 55% Voter Approval G.O. Bonds

Subject	55% Voter Approval	Two-Thirds Voter Approval
Board Approval Required To Place Measure on Ballot	Two-thirds	Majority
Allowable Election Dates	Primary or general election, regularly scheduled local election, or statewide special election	1) Any established election date pursuant to Section 1000 or 1500 of the Elections Code or 2) any Tuesday that is not the day before or the day after a State holiday, or within 45 days of a statewide election
Maximum Projected Tax Rates/Levies	For unified district, \$60 per \$100,000 of assessed value; for union district, \$30 per \$100,000 of assessed value	No projected maximum tax rate
Bonding Capacity (i.e. Maximum Bonds Outstanding)	2.5% of assessed value for unified districts and 1.25% of assessed value for union districts	2.5% of assessed value for unified districts and 1.25% of assessed value for union districts
Audits	Independent financial and performance audits must be conducted annually	None specifically required
Oversight Committee	If election is successful, Board must establish independent citizens oversight committee within 60 days of Board adoption of resolution declaring election results	None specifically required
Allowable Expenditures	Construction, reconstruction, rehabilitation, or replacement of school facilities, including furnishing and equipping of school facilities, or the acquisition or lease of real property for school facilities	Acquisition or improvement of real property
Facilities List	State Constitution requires a list of the specified school facilities project(s) to be funded	No requirement for a specific facilities list

# Pro Forma Bond Financial Plan

## Key Legal Constraints

◆ Bonding Capacity: limit on amount of outstanding bonds  
(this is for all bond measures combined)

- ▶ 1.25% of total assessed value for union districts
  - Education Code 15268 ✓
- ▶ 2.50% of total assessed value for unified districts
  - Education Code 15270(a)

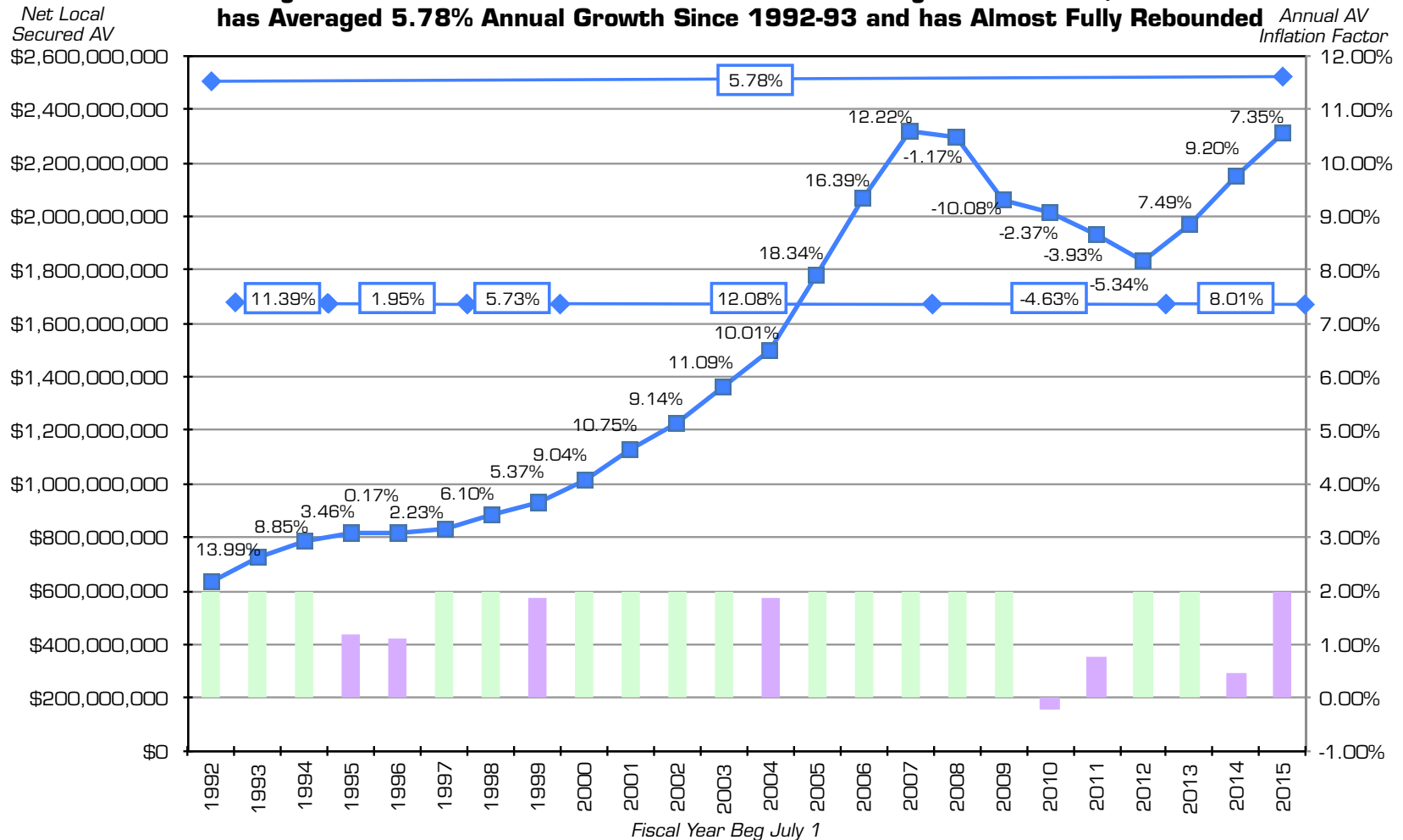


◆ Taxing Capacity: limit on maximum projected tax levies  
(this is for 55% voter approval bond measures only)

- ▶ \$30 per \$100,000 of assessed value for union districts
  - Education Code 15268 ✓
- ▶ \$60 per \$100,000 of assessed value for unified districts
  - Education Code 15270(a)

# Tax Base – Historical Rate of Change

**Although the District's Assessed Valuation Declined During the Recession, the Tax Base has Averaged 5.78% Annual Growth Since 1992-93 and has Almost Fully Rebounded**



District is within Sacramento & San Joaquin Counties, with approximately 90% within Sacramento. Sacramento Co. data from 1997-2015 provided by Sacramento Co Finance Department, while San Joaquin Co Auditor-Controller's Department provided data from 1998-2015. Prior year data from 2002 GO bond Official Statement citing California Municipal Statistics, Inc., except 2002-03 San Joaquin data which was estimated as it was not readily available. California Municipal Statistics' data did not break out HOX; thus net local secured AV and HOX are estimated based on last available data. The District's total AV is comprised of net local secured, utility, homeowners exemption, and unsecured values. Net local secured AV, which has annually comprised 93% - 97% of the District's total AV since 1992-98, is assumed to increase 3% annually, while all other AV types are assumed to remain unchanged.

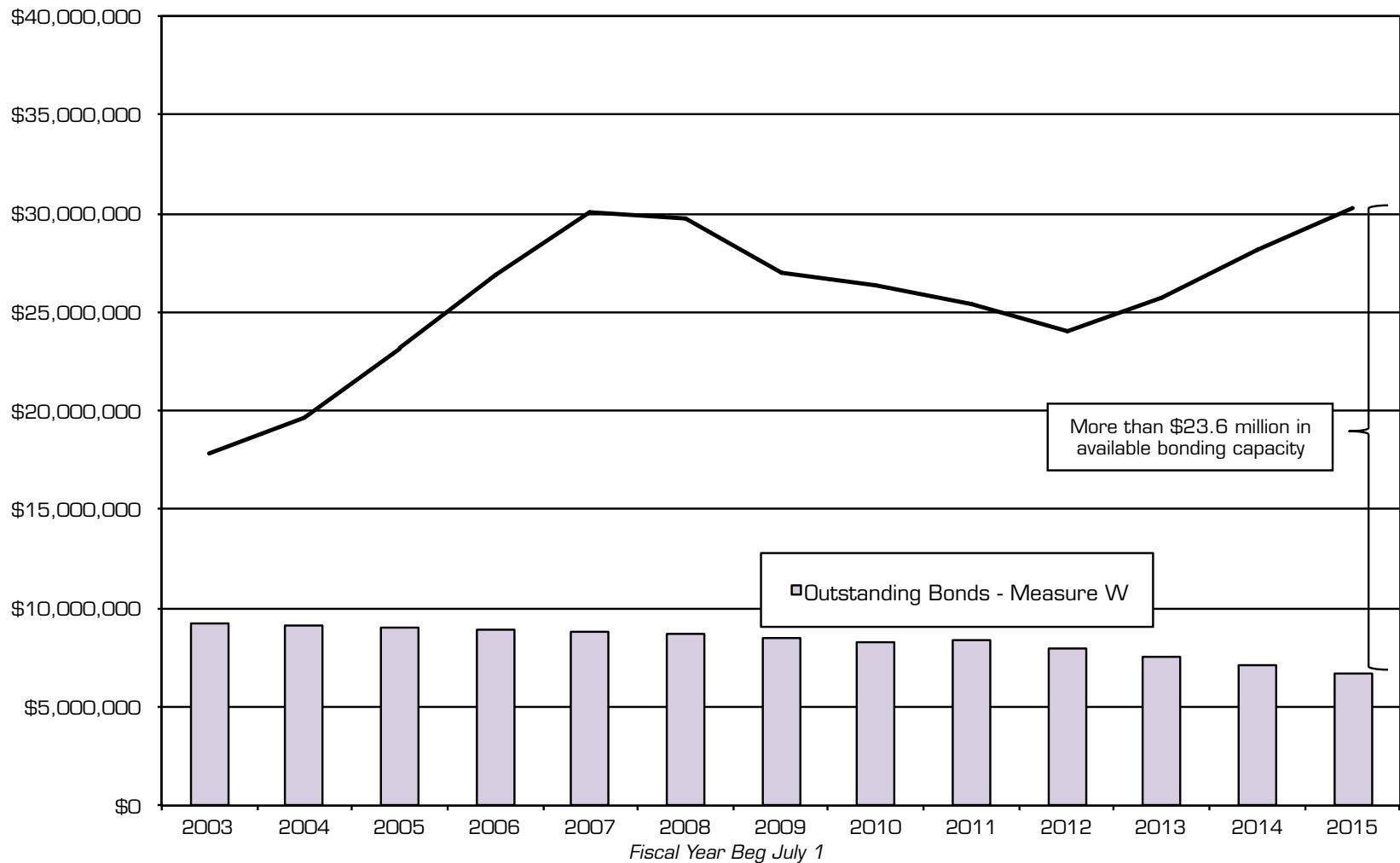
# Reasons Assessed Value Can Change

- ◆ Pursuant to Proposition 13 (and embodied in Article 13A of the California Constitution), a school district's property tax base can change for four reasons:
  - ▶ Properties are sold (and reassessed at the sale price).
  - ▶ Properties are improved (and reassessed with the value of the improvement).
  - ▶ A year passes (each property's assessed value increases by the lesser of 2% or the change in the California Consumer Price Index).
  - ▶ Market value of one or more properties declines below assessed value - assessed value can be adjusted downward to the market value. If market value subsequently increases, assessed value can "catch up" to pre-decline AV plus allowable adjustments (e.g. 2% annual increase).

# Bonding Capacity Depends on Tax Base

Bonding Capacity/  
Outstanding Bonds

**\$23.6 Million in Available Bonding Capacity**

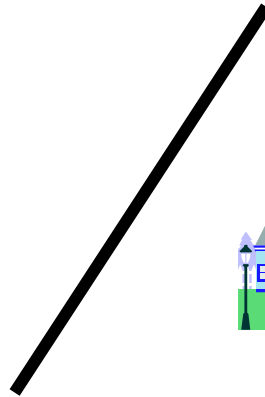


Unified district's bonding capacity is 1.25% of total AV. 2015-16 AV is actual; net local secured AV assumed to grow 3% annually, while all other AV types are assumed to remain unchanged. Values rounded.



# G.O. Bond Tax Rates

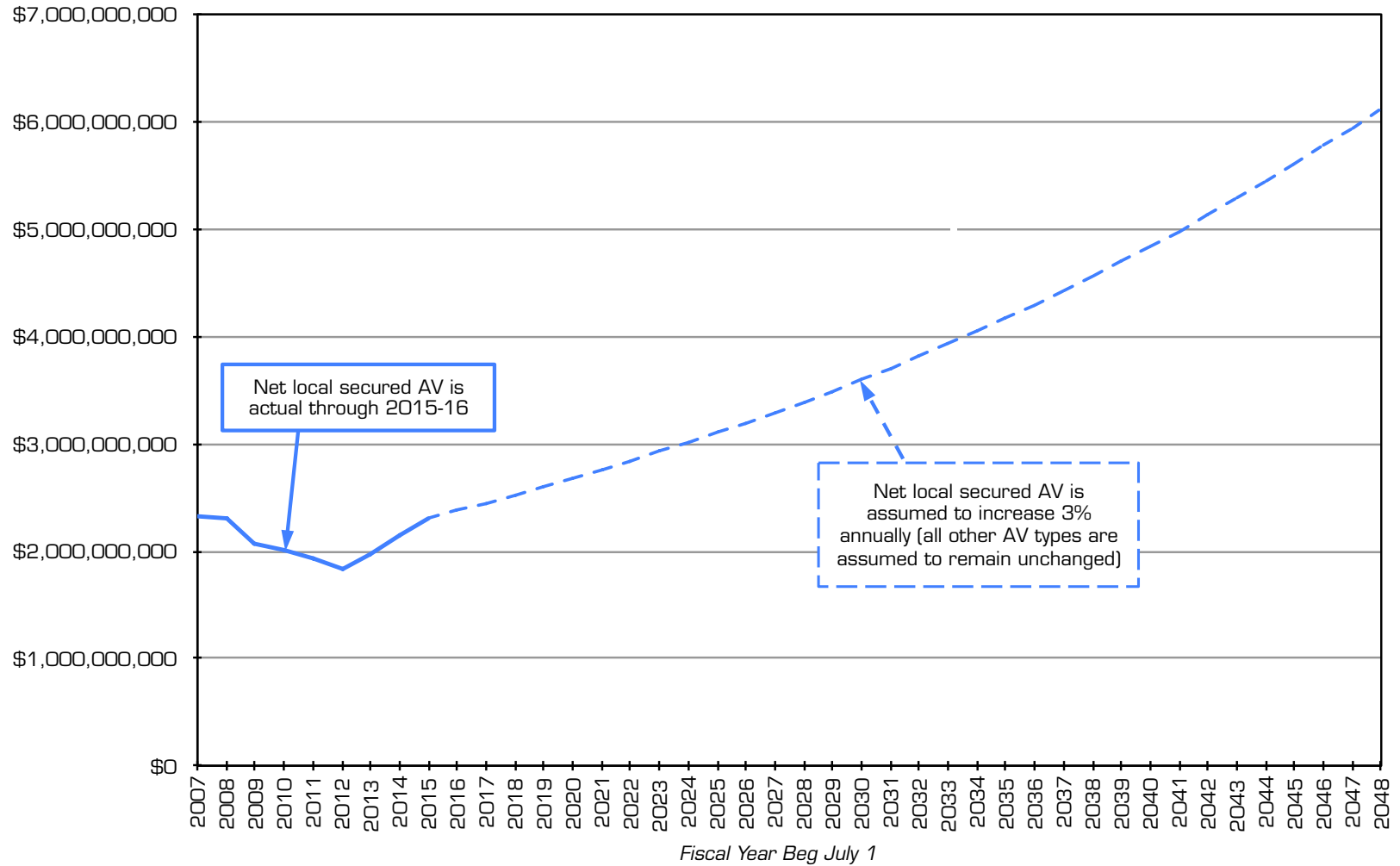
- ◆ Bond tax rate  $\approx$  debt service  $\div$  assessed value
- ◆ Each property in the District pays its pro rata share, based on its individual assessed value (not market value)



# Currently Assumed Future Assessed Value

Net Local Secured Assessed Value

## Constant, Moderate Net Local Secured AV Growth is Assumed

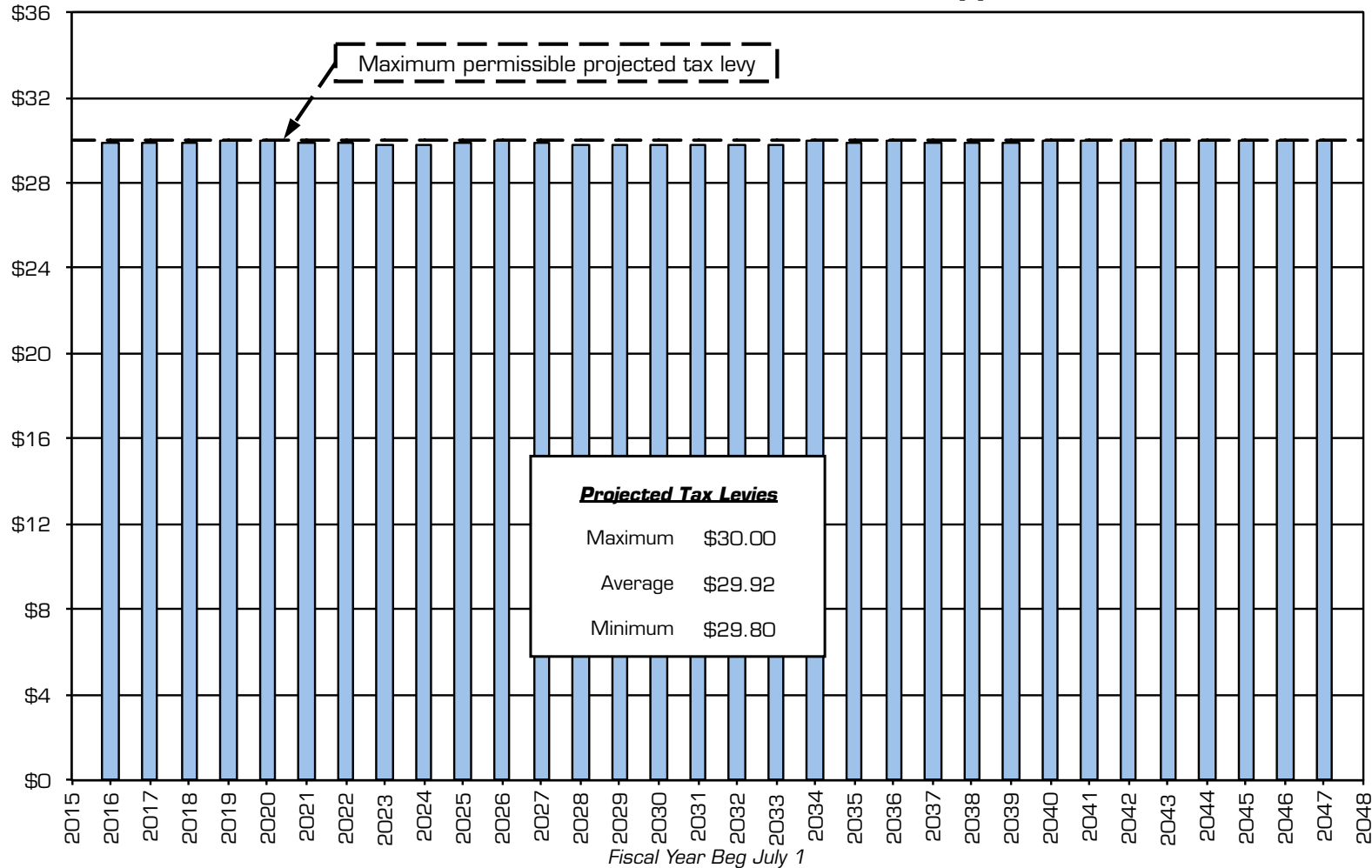


Historic data provided by Sacramento and San Joaquin Counties. The District's total AV is comprised of net local secured, utility, homeowners exemption, and unsecured values. Since 1992-93, net local secured has annually comprised 93% - 97% of the District's total AV. As individually the other components are relatively small and tend to be subject to less predictable volatility, the AV focuses on net local secured.

# Potential New Measure Limited by \$30

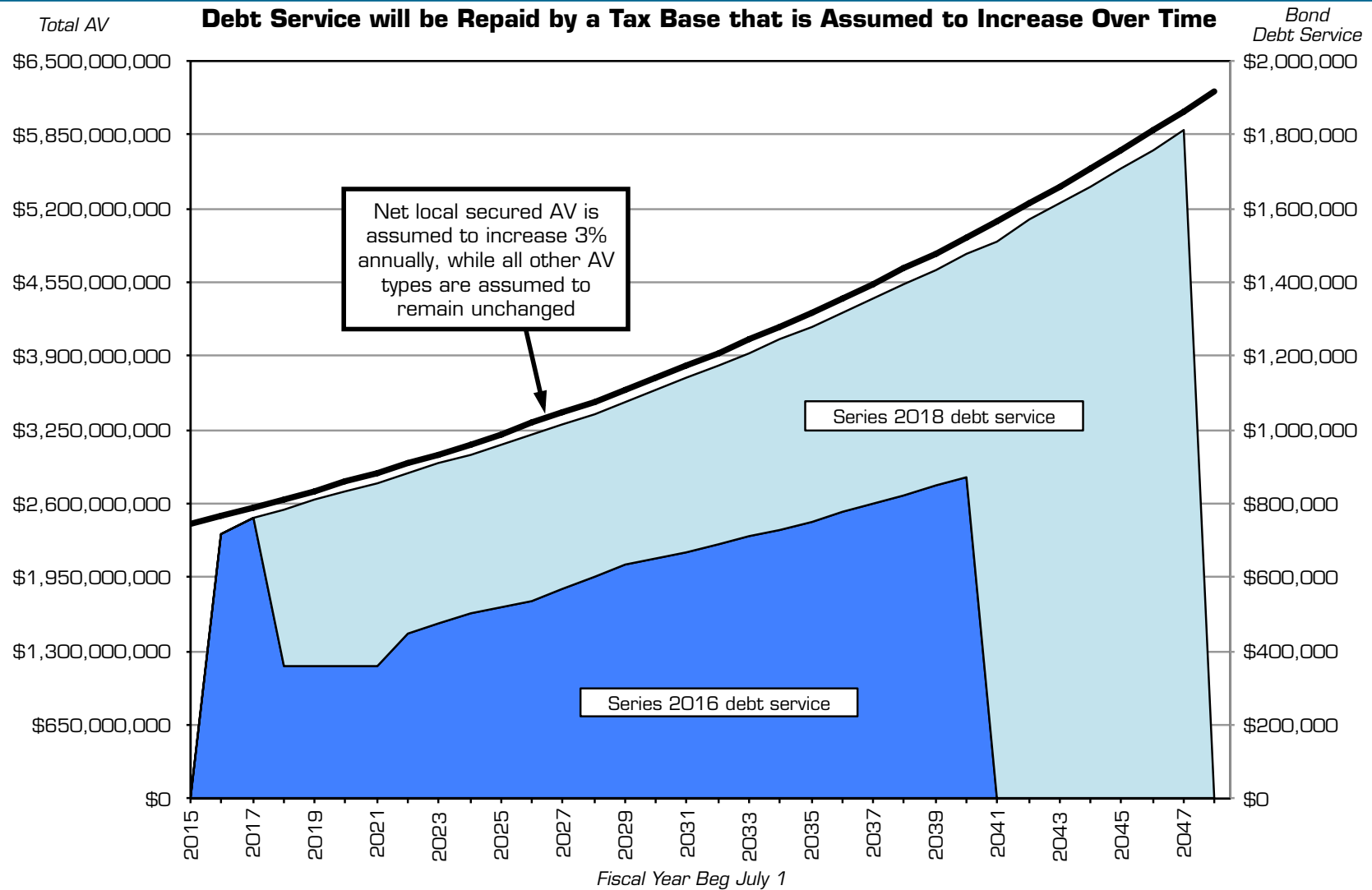
Tax Levy per  
\$100,000 of AV

**Tax Levies are Projected at the Maximum Allowable Projection of \$30 per \$100,000 of Assessed Value for a 55% Voter Approval Bond Measure**



Tax levies projected based on assumed debt service, actual 2015-16 AV, with net local secured AV assumed to grow 3% annually, while all other AV types are assumed to remain unchanged.

# Stable Tax Rate → Payments Grow w/Proj. AV

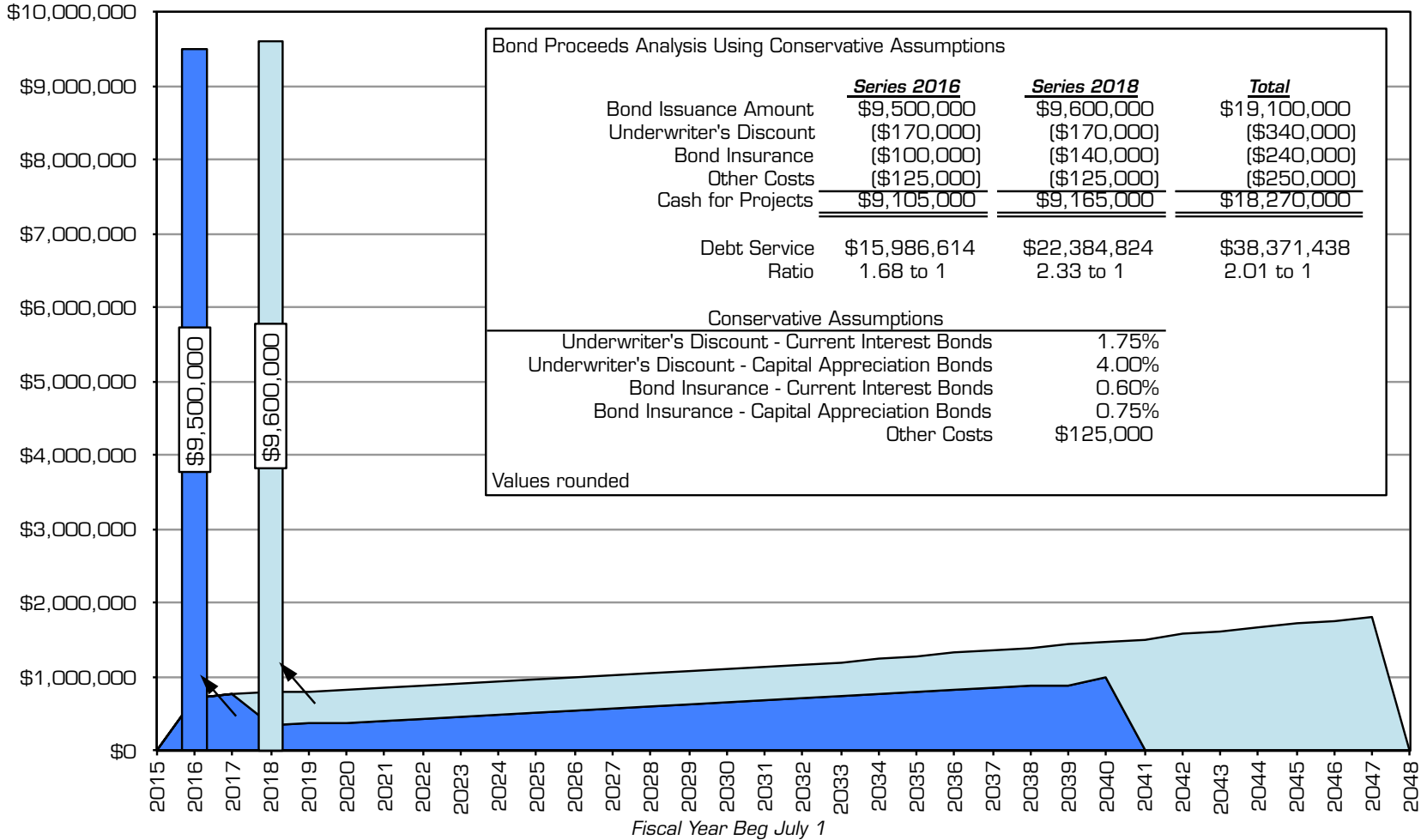


Debt service based on MMD "AAA" rates as of October 21, 2015, adjusted +85bp for assumed "A+" rating, plus timing adjustments for potential rate increasing prior to bond issuance of +100bp (2016) & +150bp (2018), and +180bp for callable capital appreciation bonds.

# Potential of \$18,270,000 For Projects

**It is Preliminarily Estimated the District Can Issue a Total of \$19.1 Million Over 2 Years Under a 55% Voter Approval Bond Measure**

GO Bonds To Be Issued

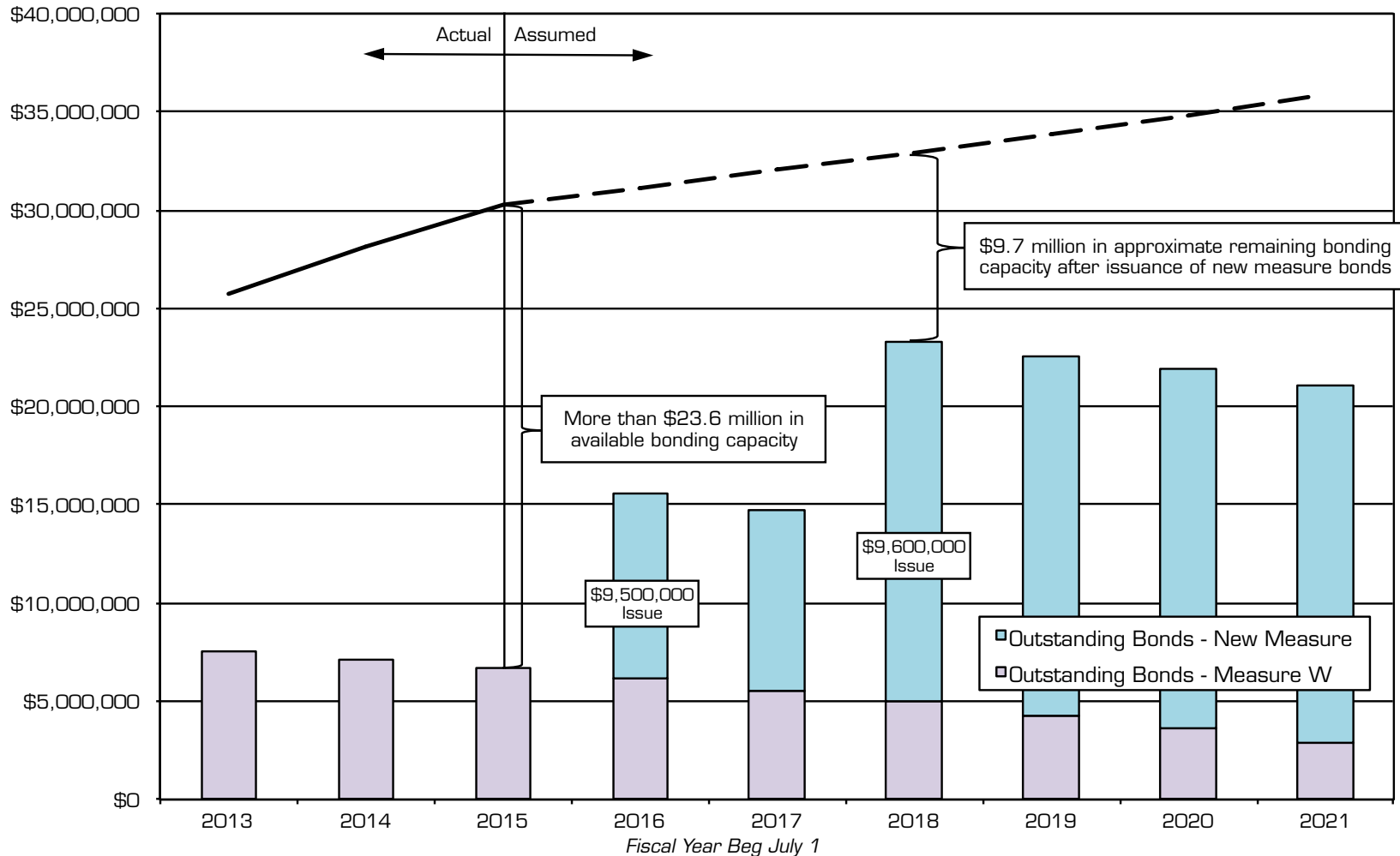


Debt service based on MMD "AAA" rates as of February 8, 2016, adjusted +85bp for assumed "A+" rating, plus timing adjustments for potential rate increasing prior to bond issuance of +75bp (2016) & +125bp (2018), and +180bp for callable capital appreciation bonds. Net local secured AV is assumed to increase 3% annually, while all other AV types are assumed to remain unchanged.

# Bonding Capacity Sufficient

Bonding Capacity/  
Outstanding Bonds

## Bonding Capacity is Not a Hindrance for \$19.1 Million Bond Measure Issued over Two Series



Unified district's bonding capacity is 1.25% of total AV. 2015-16 AV is actual; net local secured AV assumed to grow 3% annually, while all other AV types are assumed to remain unchanged. Values rounded.

# Oversight

## ◆ What is the purpose of a citizens' oversight committee?

*"The purpose of the citizens' oversight committee shall be to inform the public concerning the expenditure of bond revenues"*

*-Education Code Section 15278 (b)*

## ◆ What are the goals of the oversight committee?

- ▶ Ensure bond funds are spent only on the proper purposes.
- ▶ Ensure no funds are used for teacher or administrative salaries or other school operating expenses.

*-Education Code Section 15278 (b)(1)&(2)*



# Accountability

- ◆ Annual independent performance and financial audits conducted to ensure bond proceeds are only spent on the school projects listed in the Bond Project List
  - ▶ Reports are made public and provided to the Citizens' Oversight Committee

*-Education Code Section 15286*

- ◆ Any taxpayer can file for "an action to obtain an order restraining and preventing any expenditure of funds" if the District veers from the Bond Project List

*-Education Code Section 15284 (a)*

- ◆ Law enforcement agencies are permitted and strongly encouraged to vigorously pursue any violations

*-Education Code Section 15288*





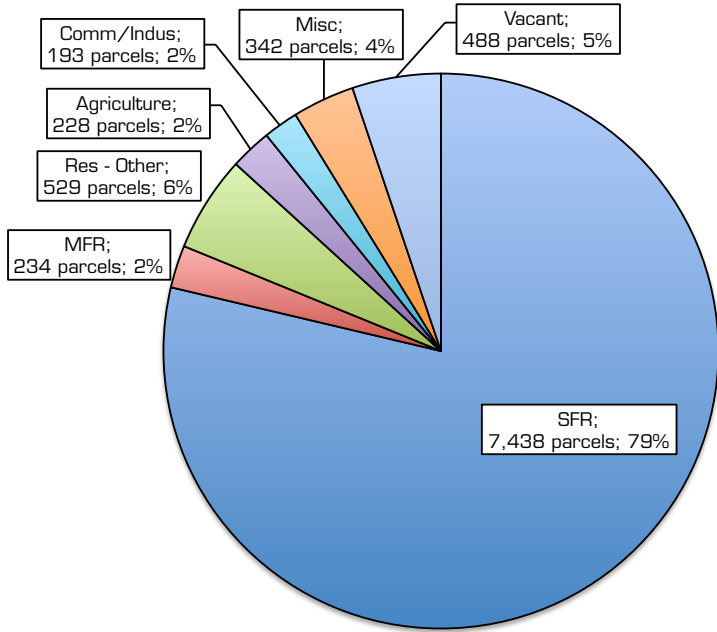
# Ad Valorem Taxes $\approx$ \$1.08 Per \$100 of Assessed Value

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- ◆ Sample Tax Bill at approximately the median single family residential assessed value (\$198,220)
- ◆ Ad Valorem Taxes = \$1.0754 per \$100 of Assessed Value
  - ▶ In this case, a total of \$2131.66 + direct levies totaling \$341.36 for a grand total of \$2,473.02

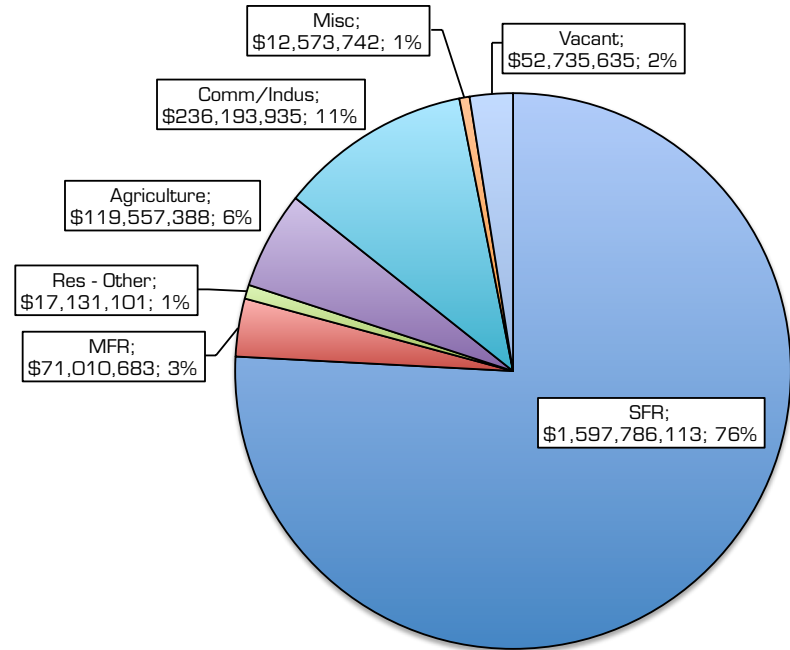
# Distribution is Consistent

## 79% of District Parcels are SFR



Note: 2015-16 assessment roll as provided by Sacramento County Assessor's office. Mobile Homes included in Res - Other; Institutional, Public & Utilities, and Recreation included in Misc. Approximately 90% of District is within Sacramento County. San Joaquin County not included. Percentages rounded.

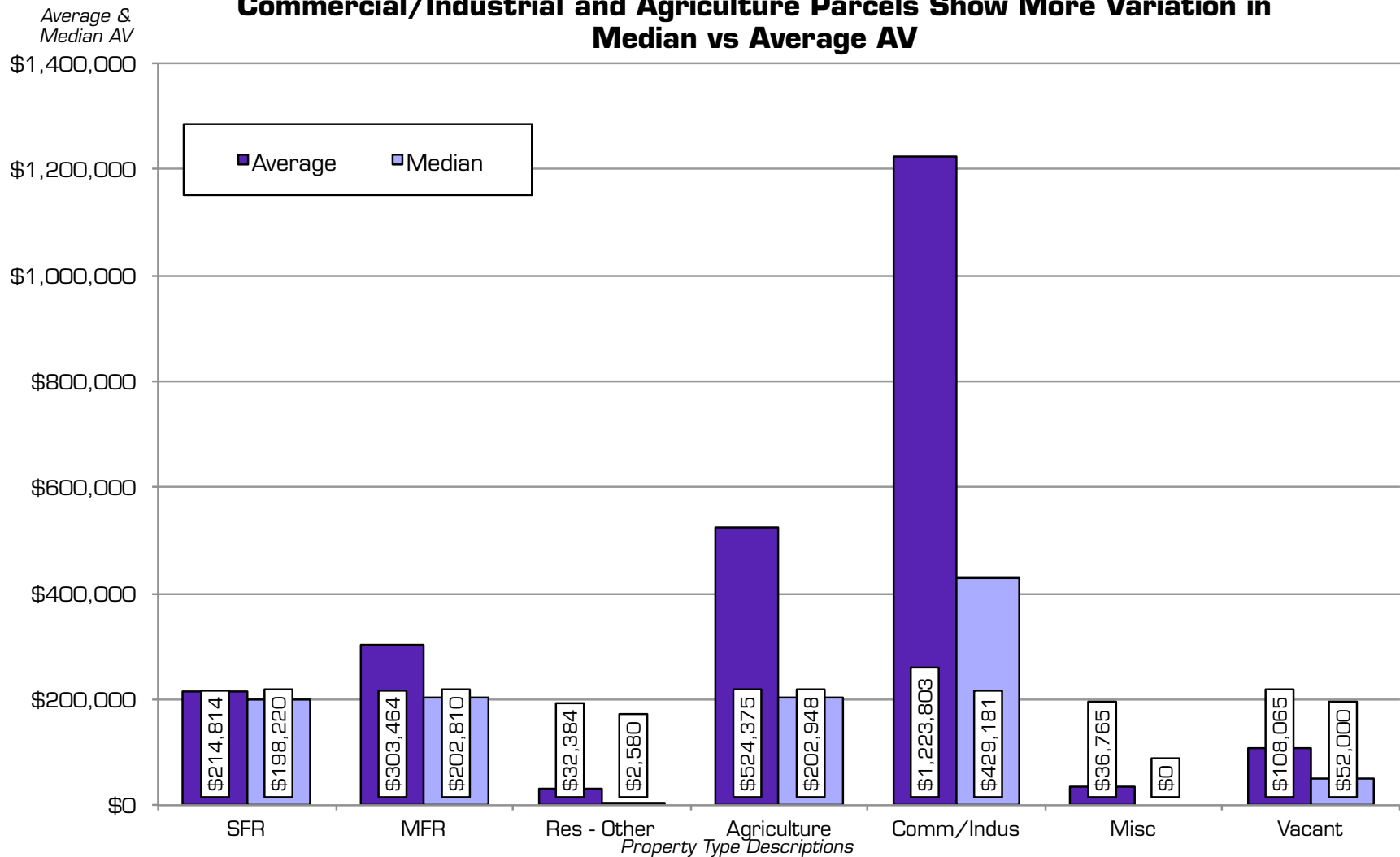
## 76% of AV in District is SFR



Note: 2015-16 assessment roll as provided by Sacramento County Assessor's office. Mobile Homes included in Res - Other; Institutional, Public & Utilities, and Recreation included in Misc. Approximately 90% of District is within Sacramento County. San Joaquin County not included. Percentages rounded.

# SFR Median and Average AV Both ≈ \$200K

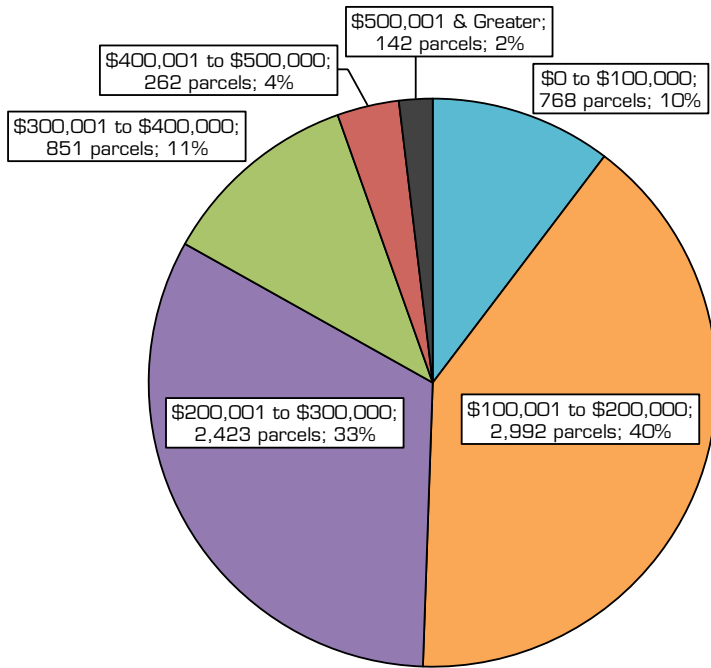
**Commercial/Industrial and Agriculture Parcels Show More Variation in Median vs Average AV**



Note: 2015-16 assessment roll as provided by Sacramento County Assessor's office. Mobile Homes included in Res - Other; Institutional, Public & Utilities, and Recreation included in Misc. Approximately 90% of District is within Sacramento County. San Joaquin County not included. Percentages rounded.

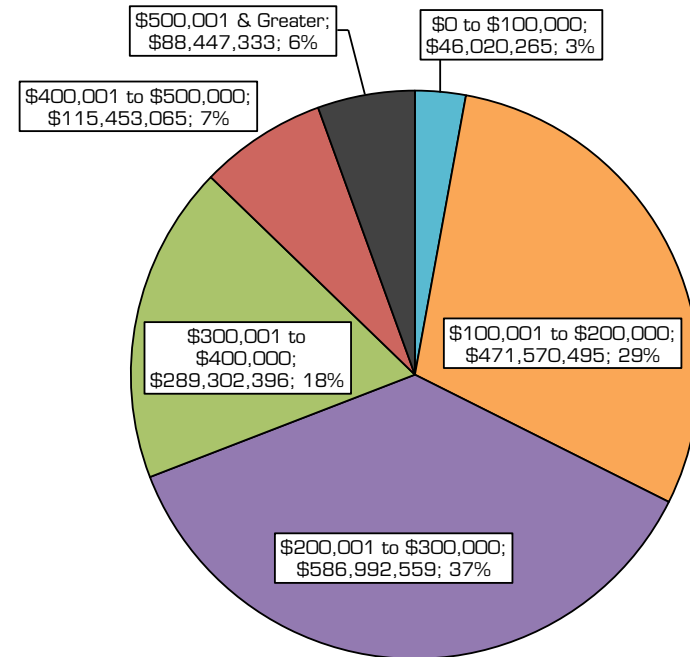
# Property Taxes Are Progressive

**83% of SFR Parcels have an AV of \$300,000 or Less**



Note: 2015-16 assessment roll as provided by Sacramento County Assessor's office. Approximately 90% of District is within Sacramento County. San Joaquin County not included. Percentages rounded.

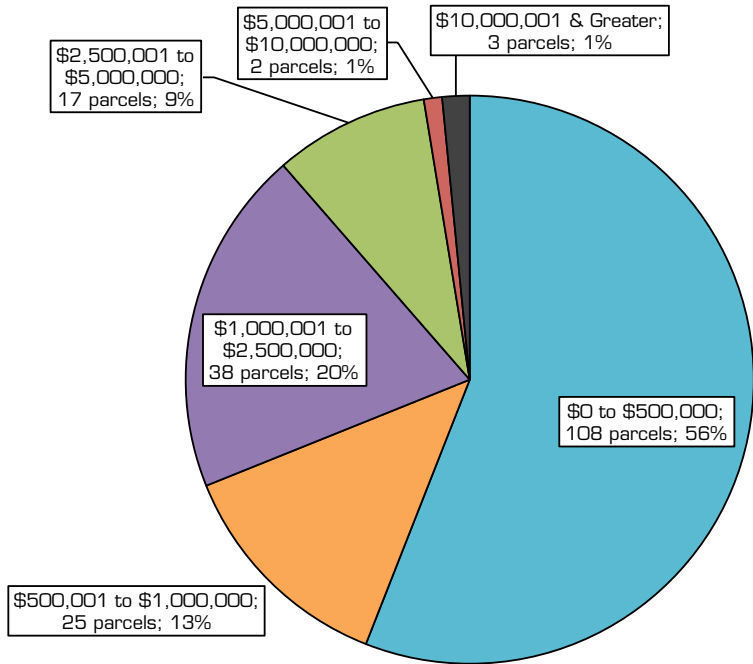
**31% of SFR AV is from Parcels with an AV of \$300,000 or More**



Note: 2015-16 assessment roll as provided by Sacramento County Assessor's office. Approximately 90% of District is within Sacramento County. San Joaquin County not included. Percentages rounded.

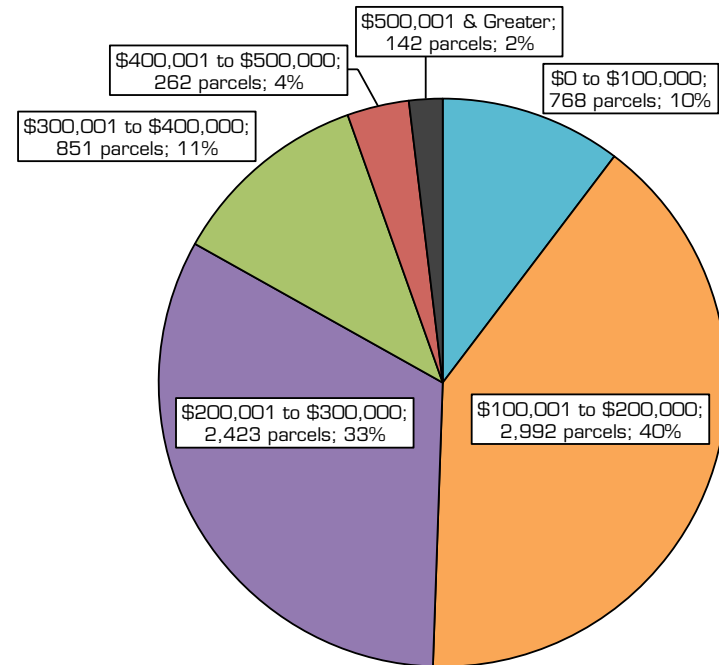
# Noblesse Oblige

## 69% of Commercial/Industrial Parcels Have an AV of \$1,000,000 or Less



Note: 2015-16 assessment roll as provided by Sacramento County Assessor's office. Approximately 90% of District is within Sacramento County. San Joaquin County not included. Percentages rounded.

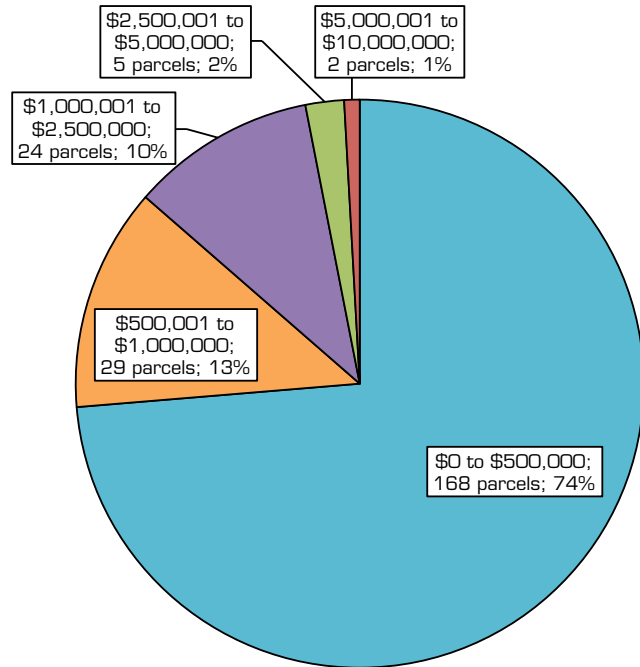
## 83% of SFR Parcels have an AV of \$300,000 or Less



Note: 2015-16 assessment roll as provided by Sacramento County Assessor's office. Approximately 90% of District is within Sacramento County. San Joaquin County not included. Percentages rounded.

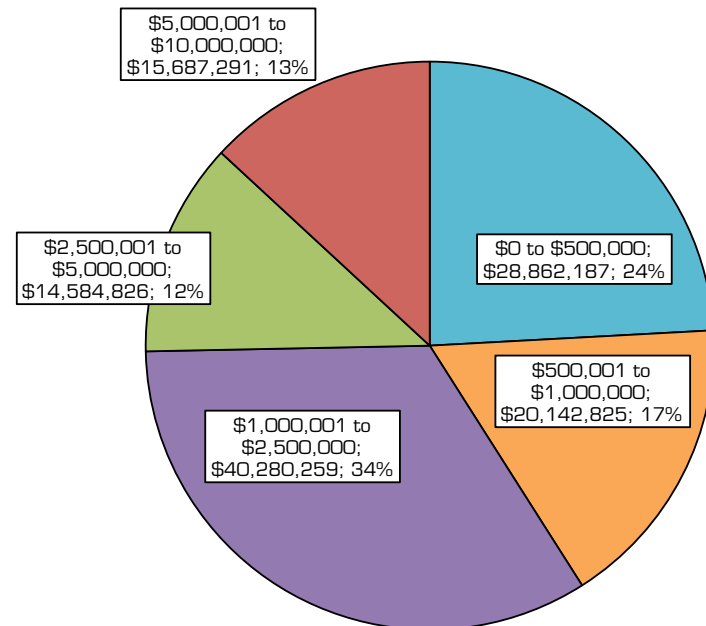
“Land is the only thing in the world worth workin' for, worth fightin' for, worth dyin' for, because it's the only thing that lasts.” \*

**87% of Agricultural Parcels Have an AV of \$1,000,000 or Less**



Note: 2015-16 assessment roll as provided by Sacramento County Assessor's office. Approximately 90% of District is within Sacramento County. San Joaquin County not included. Percentages rounded.

**59% of Agricultural AV is from Parcels with an AV of \$1,000,000 or More**

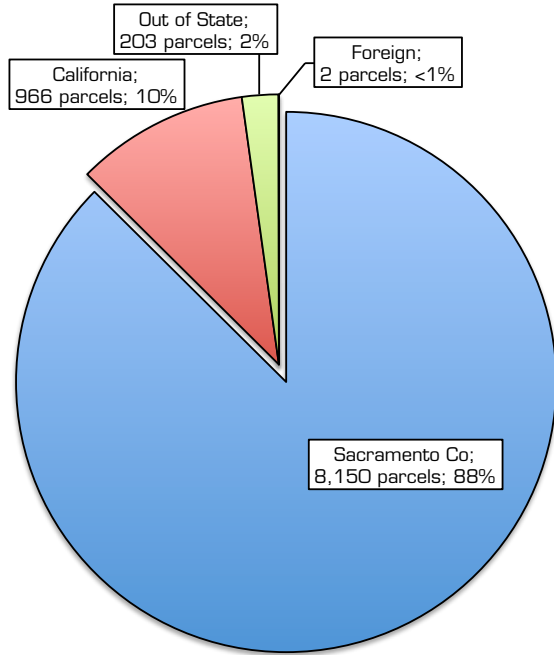


Note: 2015-16 assessment roll as provided by Sacramento County Assessor's office. Approximately 90% of District is within Sacramento County. San Joaquin County not included. Percentages rounded.

\* From *Gone with the Wind*

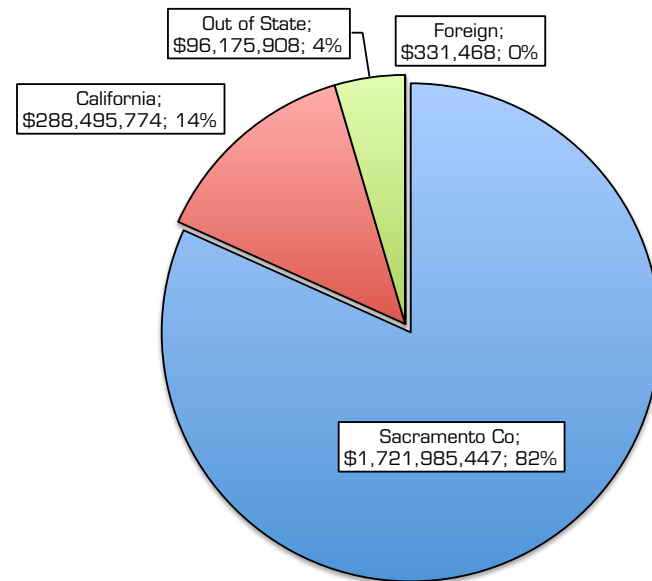
# Local Ownership is the Norm

**88% of Tax Bills are Sent Within Sacramento Co**



Note: 2015-16 assessment roll as provided by Sacramento County Assessor's office. Mobile Homes included in Res - Other; Institutional, Public & Utilities, and Recreation included in Misc. Chart excludes 131 Exempt parcels. Approximately 90% of District is within Sacramento County. San Joaquin County not included. Percentages rounded.

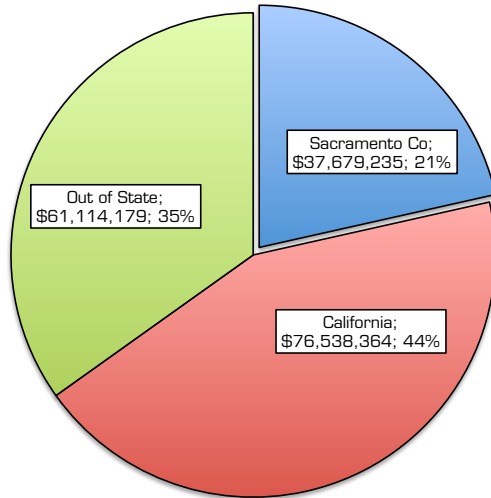
**82% of District's AV Owned Inside County**



Note: 2015-16 assessment roll as provided by Sacramento County Assessor's office. Mobile Homes included in Res - Other; Institutional, Public & Utilities, and Recreation included in Misc. Approximately 90% of District is within Sacramento County. San Joaquin County not included. Percentages rounded.

# Top 20 Taxpayers Are Mostly "Foreign"

**For Top 20 Taxpayers (by Billing Address), Only 21% of AV is Owned Within Sacramento County**



Note: 2015-16 assessment roll as provided by Sacramento County Assessor's office. Approximately 90% of District is within Sacramento County. San Joaquin County not included. Percentages rounded.

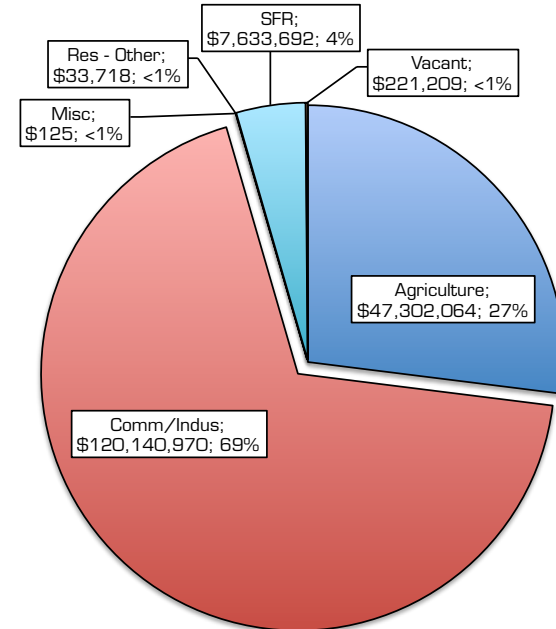
Top 20 Taxpayers

<u>Mailing Address</u>	<u>Net Value</u>	<u>% of District's AV</u>	<u># of Parcels</u>	<u>Owner/Mailing Location</u>	<u>Owners</u>
775 PRAIRIE CTR DR 200 EDEN PRAIRIE, MN 55344	\$31,874,726	1.5%	2	Out of State	Cardinal Glass
2392 MORSE AV IRVINE, CA 92614	\$20,231,300	1.0%	6	California	Liberty Ranch LLC
1792 TRIBUTE RD 270 SACRAMENTO, CA 95815	\$17,380,951	0.8%	7	Sacramento Co	Guttridge/Taylor LLC
PO BOX 8050 BENTONVILLE, AR 72712	\$14,100,000	0.7%	1	Out of State	Wal Mart Stores Inc
10898 INSPIRATION CIR DUBLIN, CA 94568	\$10,250,671	0.5%	4	California	Chiu Family Revocable Trust, Jenkins Stephen L/Tiana C
5490 BEAR CREEK RD LODI, CA 95240	\$8,328,561	0.4%	4	California	Kautz Row Crop Farms, Kurt A/Sandra R Kautz Revocable Fmly Tr
538 SAN RAMON VLY BL 126 DANVILLE, CA 94526	\$8,196,879	0.4%	3	California	85 Enterprise Real Estate LLC
600 YOSEMITE BL MODESTO, CA 95354	\$7,383,231	0.4%	3	California	Gallo Vineyards Inc
175 ENTERPRISE CT STE A GALT, CA 95632	\$6,009,746	0.3%	1	Sacramento Co	DKCR Props Inc
901 MAIN ST STE 4700 DALLAS, TX 75202	\$5,789,588	0.3%	34	Out of State	Invitation Homes
PO BOX 1660 ELK GROVE, CA 95759	\$5,598,951	0.3%	2	Sacramento Co	Beldt Amer Self Storage Llc, Beldt Family Trust
PO BOX 4278 MODESTO, CA 95352	\$4,962,235	0.2%	1	California	Save Mart
PO BOX 3165 HARRISBURG, PA 17105	\$4,821,685	0.2%	1	Out of State	Ichord Paul S/Julia L (Rite Aid)
11583 VALENSIN RD GALT, CA 95632	\$4,796,109	0.2%	5	Sacramento Co	Beer Kenneth E, Beer Kenneth E/Lori Kay, Fishery Inc
14620 ARMINTA ST VAN NUYS, CA 91402	\$4,605,170	0.2%	4	California	Miel Properties Llc, Michael Melideo Revocable Trust
7201 HAMILTON BL ALLENTOWN, PA 18195	\$4,528,180	0.2%	1	Out of State	Air Products/Chemicals Inc
2644 DOUGLAS FIR DR LODI, CA 95242	\$4,452,187	0.2%	3	California	S/P Vineyards LLC
827 BLACK DIAMOND WY A LODI, CA 95240	\$4,128,130	0.2%	2	California	Beldt Family Trust/Beldt Enterprises Inc
1120 MAYBROWN AV MENLO PARK, CA 94025	\$4,000,000	0.2%	1	California	LRP Properties LLC
9414 KOST RD GALT, CA 95632	\$3,893,478	0.2%	6	Sacramento Co	Joe A Cotta Vineyards Inc, Cotta Joe A, Cotta Joe A/Sherry
	<u>\$175,331,778</u>	<u>8.3%</u>	<u>91</u>		

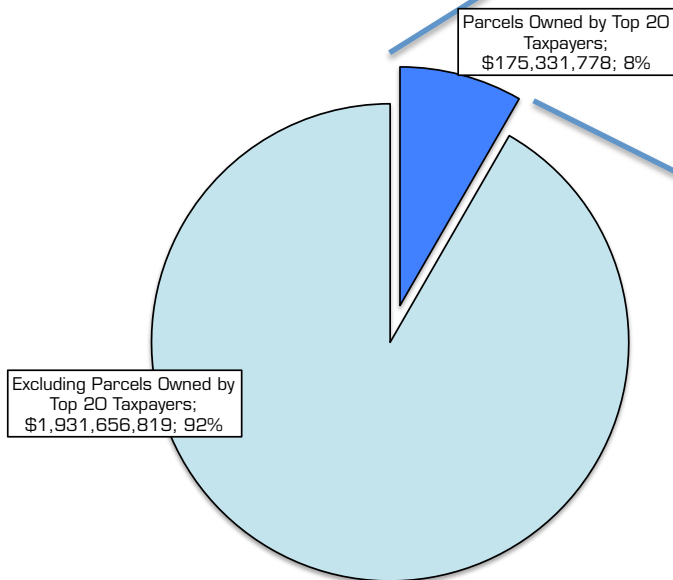


# Most of the Top 20 Taxpayers are Commercial/Industrial

**Commercial/Industrial Accounts for 69% of the AV for the Top 20 Taxpayers (by Billing Address)**



**Top 20 Taxpayers (by Billing Address) Comprise 8% of Total District AV**



Note: 2015-16 assessment roll as provided by Sacramento County Assessor's office. Mobile Homes included in Res - Other; Institutional, Public & Utilities, and Recreation included in Misc. Approximately 90% of District is within Sacramento County. San Joaquin County not included. Percentages rounded.

Note: 2015-16 assessment roll as provided by Sacramento County Assessor's office. Approximately 90% of District is within Sacramento County. San Joaquin County not included. Percentages rounded.

# 1<sup>st</sup> Round - Questions to Consider



- ◆ How do we prioritize our facilities expenditures given that we won't be able to address all facilities needs even with a local bond measure?
- ◆ Are there projects which should specifically be funded with a local bond measure?
  - ▶ If so, what are the reasons?
- ◆ What are the reasons to consider a school bond measure?
  - ▶ What would happen if there's no local bond funding for school facilities?

# 2<sup>nd</sup> Round - Questions to Consider



- ◆ Is there any information that your table group knows that voters don't know?
- ◆ What would be the importance of raising public awareness and understanding about the District's facility needs?

# Additional Information and Next Steps

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- ◆ Karen Schauer, Ed.D., GJUESD Superintendent
  - ▶ E-mail: [kschauer@galt.k12.ca.us](mailto:kschauer@galt.k12.ca.us)
  - ▶ Phone: 209-744-4545 Ext 310
- ◆ Tom Barentson, Director of Business Services
  - ▶ E-mail: [tbarentson@galt.k12.ca.us](mailto:tbarentson@galt.k12.ca.us)
  - ▶ Phone: 209-744-4545 Ext 315
- ◆ GJUESD Website: [www.galt.k12.ca.us](http://www.galt.k12.ca.us)
- ◆ Community Internet Access: Marion O. Lawrence Library
  - ▶ Address: 1000 Caroline Avenue
  - ▶ Phone: 209-745-2066
- ◆ Next Board Meeting Date and Location
  - ▶ Wednesday, February 24<sup>th</sup>, 2016 @ 7:00 p.m.
  - ▶ Galt City Hall Chambers

# For Reference

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- ◆ A.V. Assumptions - Historical Tests
- ◆ Projected Combined Tax Levies

# A.V. Assumptions – Historical Tests

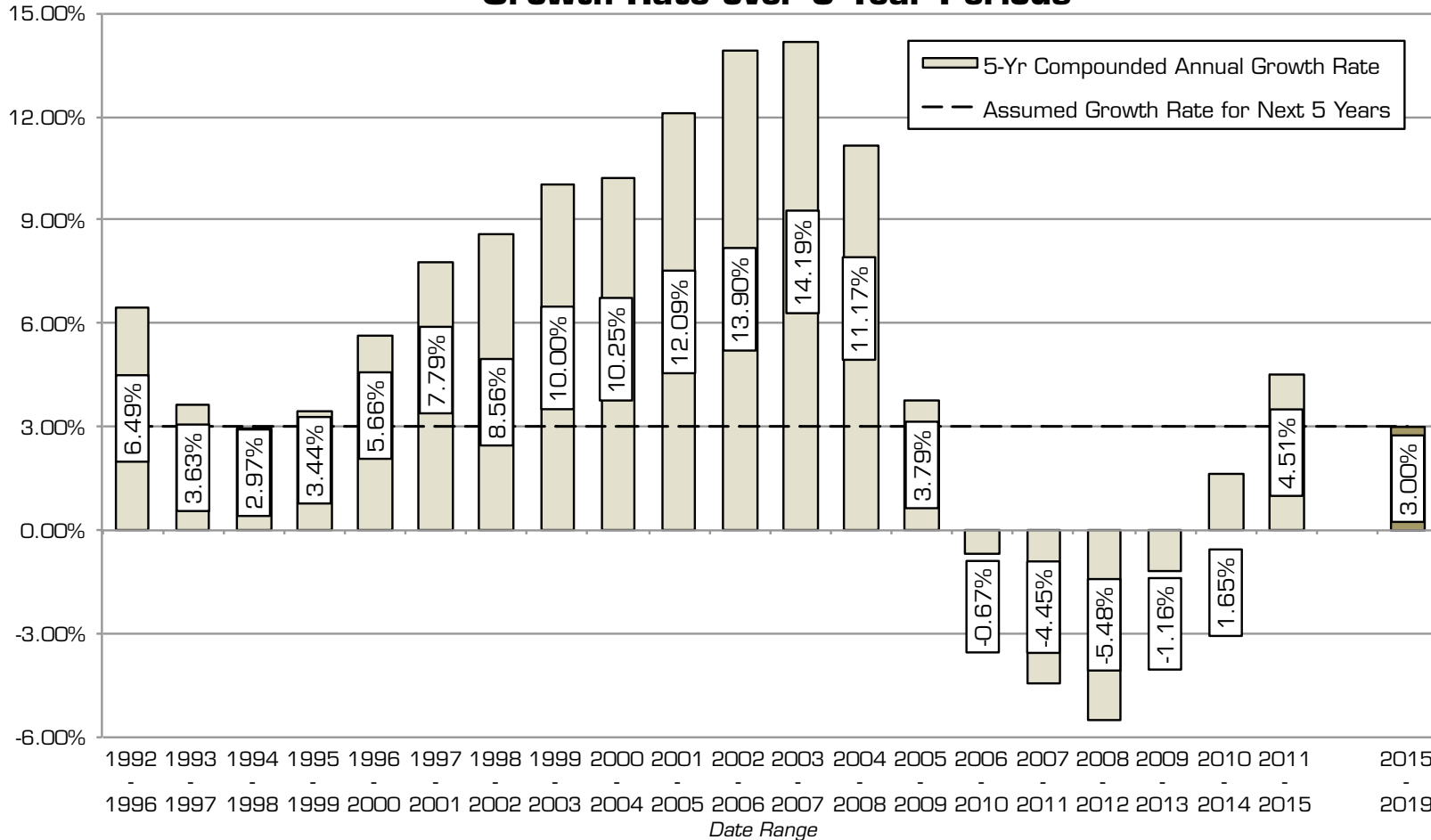
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- ◆ A.V. Assumptions – Short Term – 5 Years
- ◆ A.V. Assumptions – Mid Term – 10 Years
- ◆ A.V. Assumptions – Mid Term – 15 Years
- ◆ A.V. Assumptions – Long Term – 20 Years

# Short Term - 5 Years

Compounded Annual Growth Rate - Net Local Secured AV

## Comparing Net Local Secured AV Assumption of 3% Annual Growth Rate over 5 Year Periods

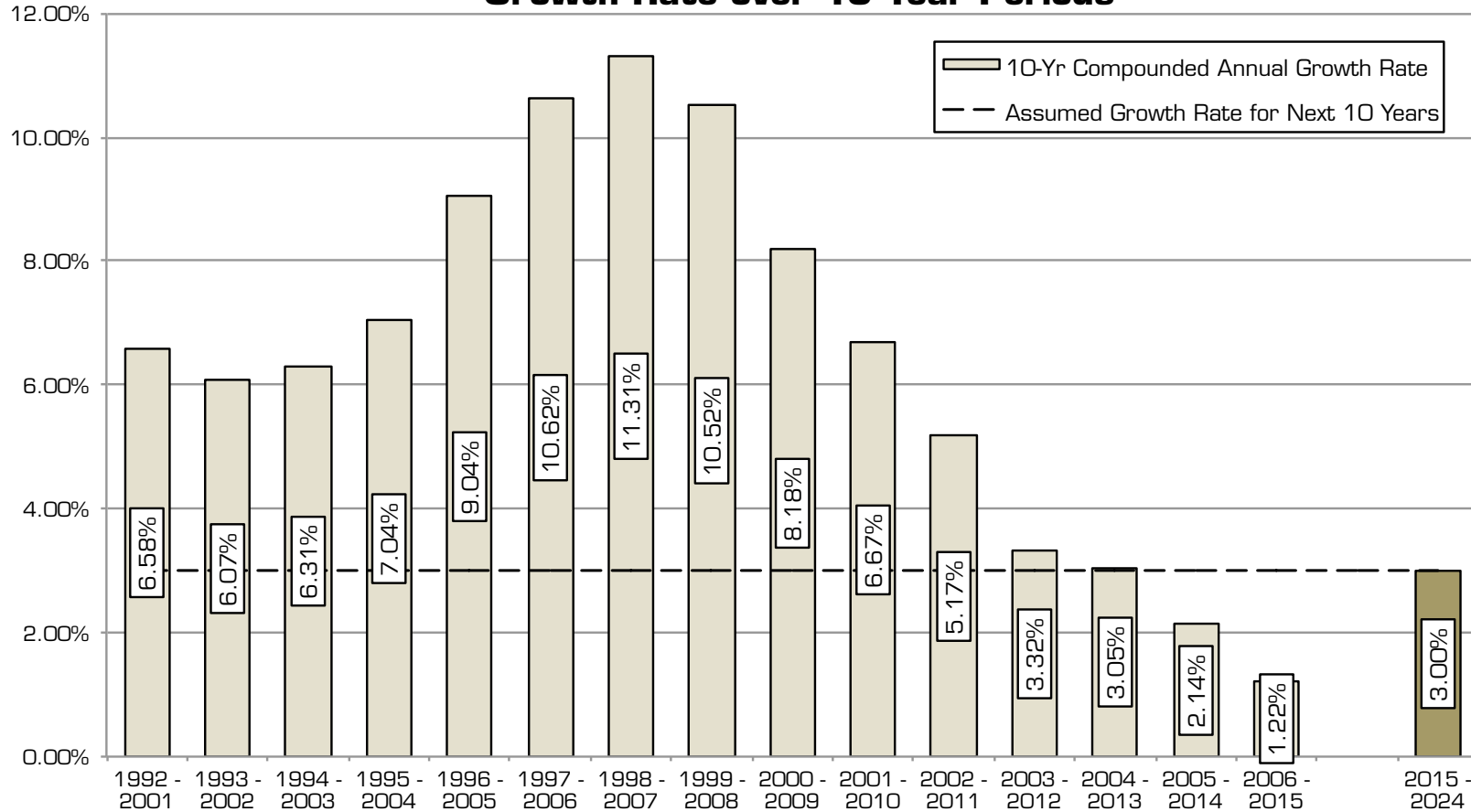


District is within Sacramento & San Joaquin Counties, with approximately 90% within Sacramento. Sacramento Co. data from 1997-2015 provided by Sacramento Co Finance Department, while San Joaquin Co Auditor-Controller's Department provided data from 1998-2015. Prior year data from 2002 GO bond Official Statement citing California Municipal Statistics, Inc., except 2002-03 San Joaquin data which was estimated as it was not readily available. California Municipal Statistics' data did not break out HOX; thus net local secured AV and HOX are estimated based on last available data. The District's total AV is comprised of net local secured, utility, homeowners exemption, and unsecured values. Net local secured AV, which has annually comprised 93% - 97% of the District's total AV since 1992-98, is assumed to increase 3% annually, while all other AV types are assumed to remain unchanged.

# Mid-Term - 10 Years

Compounded Annual  
Growth Rate - Net  
Local Secured AV

## Comparing Net Local Secured AV Assumption of 3% Annual Growth Rate over 10 Year Periods



*Date Range*

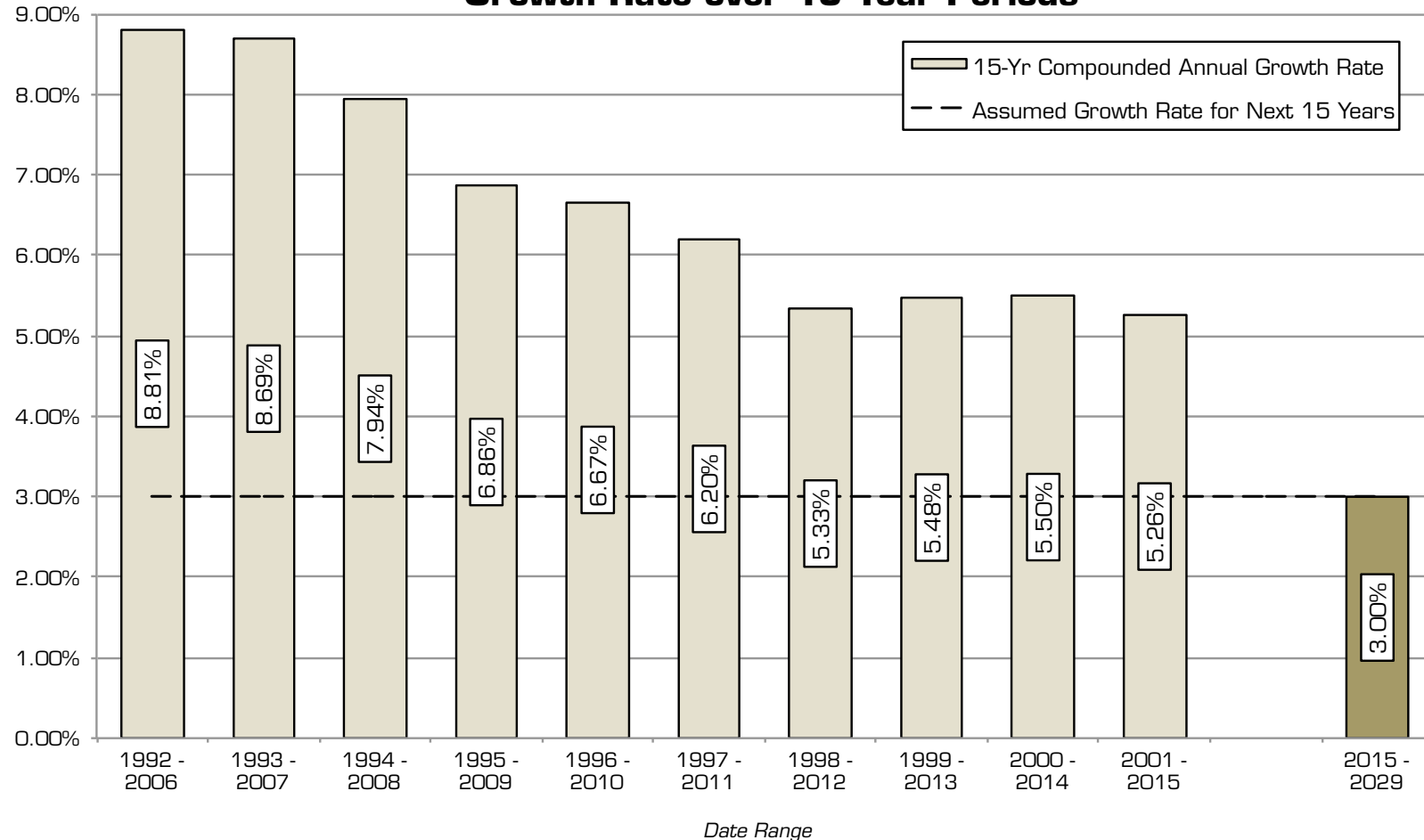
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# Mid-Term - 15 Years

Compounded Annual  
Growth Rate - Net  
Local Secured AV

## Comparing Net Local Secured AV Assumption of 3% Annual Growth Rate over 15 Year Periods

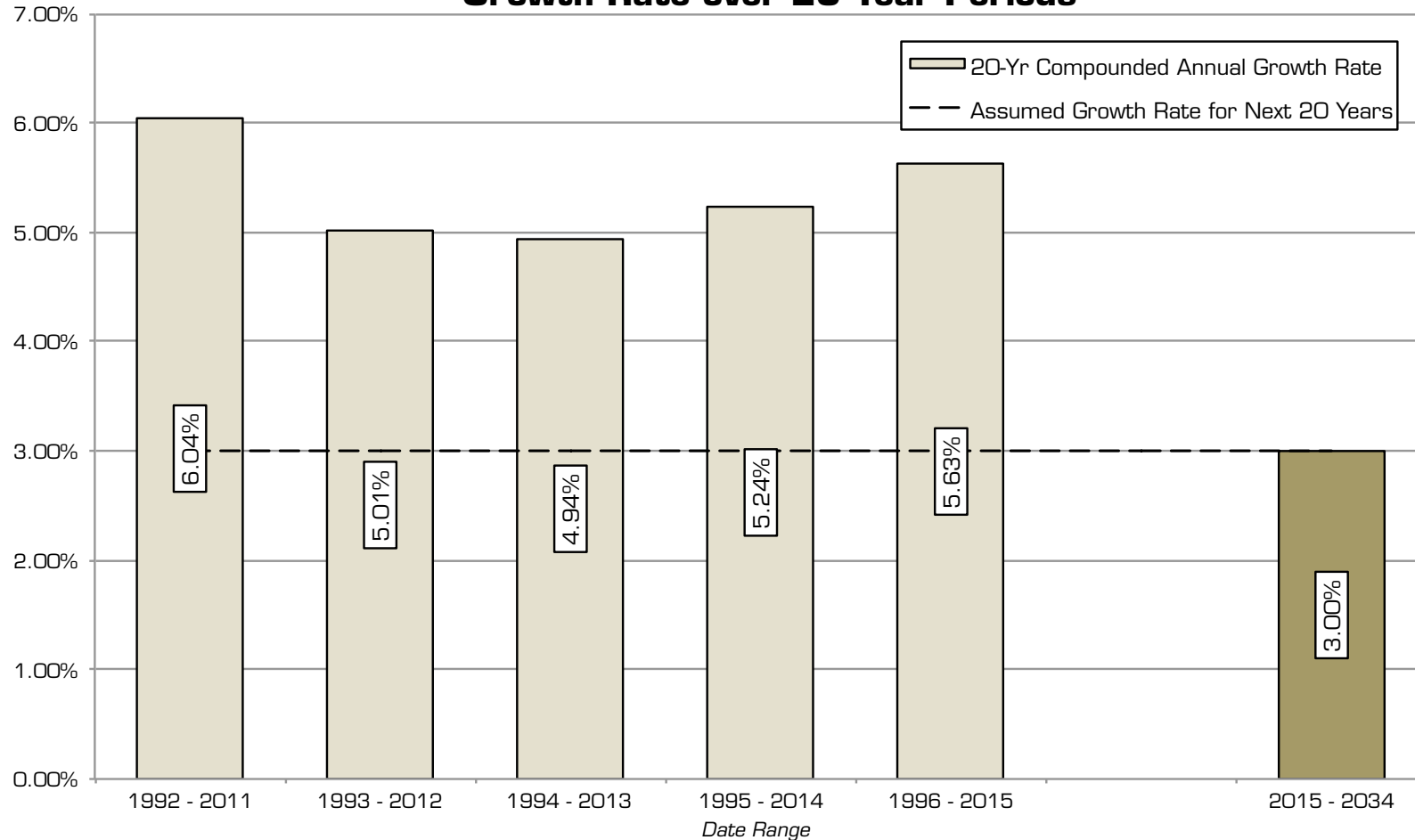


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# Long-Term - 20 Years

Compounded Annual  
Growth Rate - Net  
Local Secured AV

## Comparing Net Local Secured AV Assumption of 3% Annual Growth Rate over 20 Year Periods

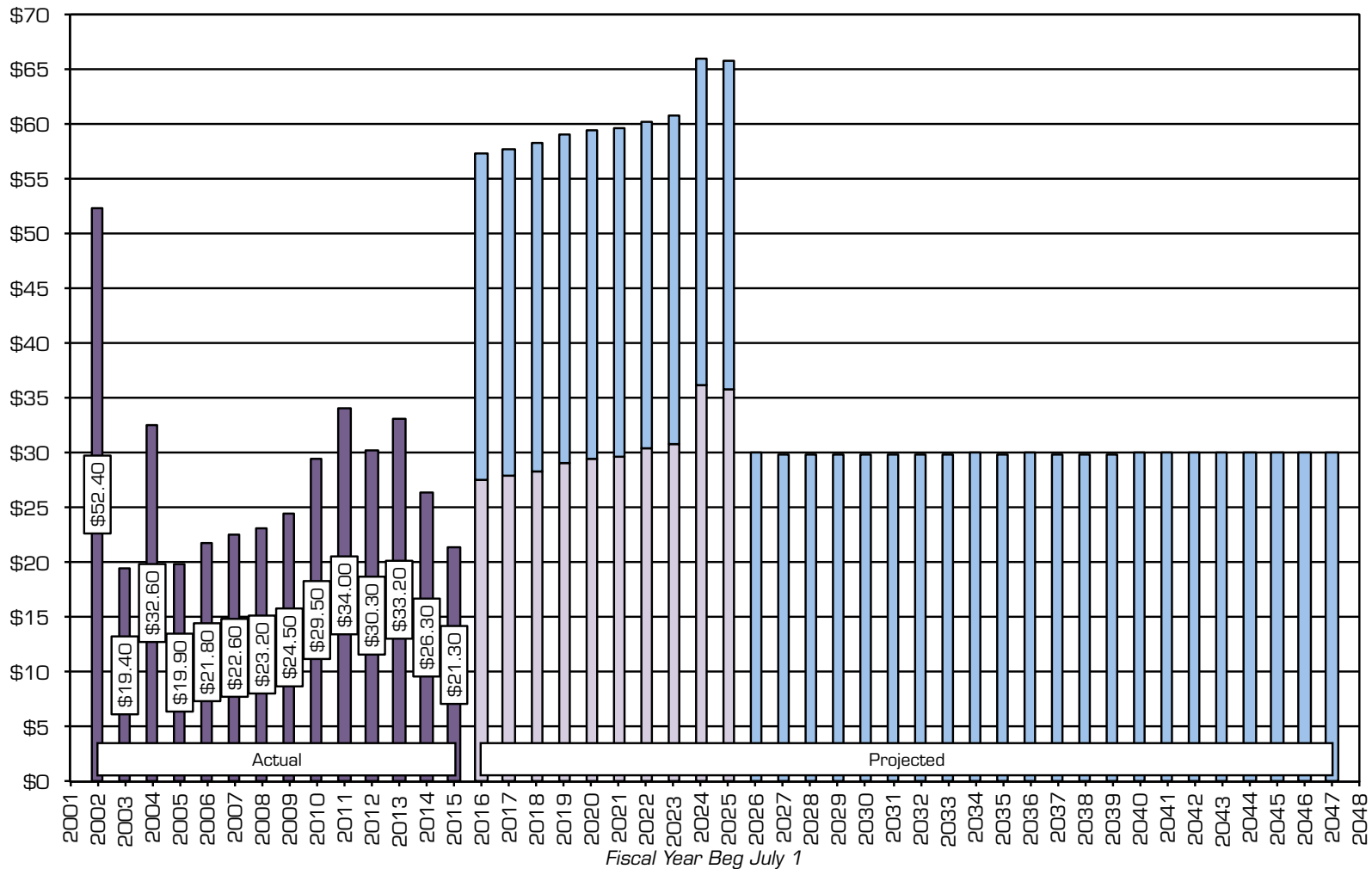


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# Projected Combined Tax Levies ≤ \$70 / \$100,000 AV

Tax Levy per  
\$100,000 of AV

**Combined Tax Levies Projected to Peak at Less Than \$70**



Actual tax levies provided by Sacramento Co. Financing Department. Tax levies projected based on actual AV through 2015-16, with net local secured AV assumed to grow 3% annually, while all other AV types are assumed to remain unchanged.



**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> 6/27/17	<b>Agenda Item:</b> 131.869 Consent Calendar
<b>Presenter:</b> Karen Schauer	<b>Action Item:</b> XX <b>Information Item:</b>
<p>a. Approval of the Agenda</p> <p>b. Minutes: May 17, 2017 Special Board Meeting          Minutes: May 24, 2017 Regular Board Meeting          Minutes: June 14, 2017 Special Board Meeting</p> <p>c. Payment of Warrants:  <u>Vendor Warrant Numbers:</u> 17346945-17346995; 17348048-17348132, 17349101-17349159; 1750226-17350288; 17351704-17351786; 17352391-17352455  <u>Certificated/Classified Payrolls Dated:</u> 6/16/17, 6/9/17, 6/31/17</p> <p>d. Personnel          1. Resignations/Retirement          2. Leave of Absence Requests          3. New Hires</p> <p>e. Donations</p> <p>f. Approval to Destroy Old District Records Pertaining to Business, Food Services, Educational Services, Personnel and Payroll</p> <p>g. Resolution #9: 2017-18 California State Preschool Program Agreement #CSPP-7398</p> <p>h. Dannis Woliver Kelley 2017-18 Agreement for Professional Services</p>	

# Galt Joint Union Elementary School District Board of Education

*“Building a Bright Future for All Learners”*

## Special Board Meeting and Study Session

Board of Education  
Galt Joint Union Elementary School District

Wednesday, May 17, 2017

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

## Board Members Present

Kevin Papineau  
Wesley Cagle  
Grace Malson  
John Gordon  
Matthew Felix

## Administrators Present

Karen Schauer  
Tom Barentson  
Judith Hayes  
David Nelson  
Claudia Del Toro-Anguiano  
Donna Mayo-Whitlock  
Stephanie Simonich  
Jennifer Porter  
Lois Yount

# MINUTES

A. **Closed Session** was called to order at 5:52 p.m. by Kevin Papineau.

Present for closed session: Kevin Papineau, John Gordon, Matthew Felix, Wesley Cagle, Karen Schauer, Tom Barentson, Claudia Del Toro-Anguiano, Donna Mayo-Whitlock

Grace Malson entered closed session at 6:42 p.m.

1. CONFERENCE WITH LABOR NEGOTIATOR, Government Code §54957.6  
Agency Negotiator: Karen Schauer, Tom Barentson, Donna Mayo-Whitlock, Claudia Del Toro-Anguiano
  - Employee Agency: (GEFA) Galt Elementary Faculty Association
  - Employee Agency: (CSEA) California School Employee Association
  - Non-Represented Employees
2. PUBLIC EMPLOYEE APPOINTMENT, Government Code §54957
  - Principal on Special Assignment
3. PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE, Government Code §54957
4. CONFERENCE WITH LEGAL COUNSEL—ANTICIPATED LITIGATION –  
SIGNIFICANT EXPOSURE TO LITIGATION PURSUANT TO PARAGRAPH (2) OR (3)  
OF SUBDIVISION (D) OF GOVERNMENT CODE §54956.9
  - One Potential Case

B. **Closed Session Adjourned** at 7:18 p.m. The open meeting was called to order at 7:25 p.m. by Kevin Papineau followed by the flag salute. He announced action taken in closed session to appoint Lois Yount, Principal On Special Assignment, by unanimous vote.

Karen Schauer acknowledged Donna Mayo-Whitlock and Claudia Del Toro-Anguiano efforts in working with the Central Valley Foundation to create this administrative coaching and leadership opportunity.

**C. Public Comment**

1. No public comment.

**D. Recommended Actions/New Business**

131.852 A motion was made by John Gordon to approve English Language Arts/English Language Development Materials Adoption: **ELA/ELD Adoption**

- Grades TK-6: Benchmark Advance/Adelante
- Grades 7-8: Amplify Education

Seconded by Grace Malson and unanimously carried.

131.853 A Public Hearing of Compensation, Benefits and Related Issues Agreement Between GJUESD and Galt Elementary Faculty Association (GEFA) For The Period Beginning 7/1/16 And Ending 6/30/18 was held. **GEFA TA PUBLIC HEARING**

Public Comment: Kim Lizama stated her appreciation for the way the District and GEFA have worked together through interest based bargaining.

131.854 A motion was made by Wesley Cagle to approve Compensation, Benefits and Related Issues Agreement Between GJUESD and Galt Elementary Faculty Association (GEFA) For The Period Beginning 7/1/16 And Ending 6/30/18, seconded by Grace Malson and unanimously carried. **GEFA TA**

131.855 A motion was made by Wesley Cagle to approve Memorandum Of Understanding Between GJUESD and Galt Elementary Faculty Association (GEFA) Regarding Support Time for Collaboration and/or Direct Learner Services, seconded by John Gordon and unanimously approved. **GEFA MOU**

**E. Study Session**

1. Local Control Accountability Plan (LCAP) Draft Executive Summary Overview
  - Key Refinements
  - Greatest Progress: State Dashboard and Local Measures
  - Greatest Need: State Dashboard and Local Measures
  - Most Significant Efforts for High Needs Learners

Karen Schauer shared changes in the LCAP process this year to allow for greater attendance due to feedback from board members and stakeholders. In addition, the state added an executive summary to the LCAP as a new requirement. The LCAP focuses on GJUESD four major focus areas.

Dr. Schauer reported that refinements to the LCAP include looking for ways to connect content areas to help curriculum be more meaningful and coherent. Key Refinement

Areas include:

1. Academic Rigor
2. English Language Development
3. Mathematics Pacing and Learner Needs
4. Implement English Language Arts/English Language Development Resources
5. Professional Learning Growth Cycle with Rigor and Personalized Learning Alignment
6. Strengthen Special Education Services with State Direction Alignment
7. Implement Restorative Practices

Dr. Schauer referenced Stanford Education's logic model; Relationships and Convergences, understanding language. This model highlights the relationships and convergences among the mathematics, science, and ELA practices to find the right balance of what children need.

Dr. Schauer stated that a tentative agreement has been reached with GEFA regarding an alternative evaluation form for continuous learning and reflective rubric for the 2017-18 school year. She indicated this effort is a work in progress.

Dr. Schauer stated that there are changes in special education and the state has developed a task force report to provide direction. She also indicated the district will prioritize the implementation of the new ELA/ELD adoption as a Key Refinement Area.

Claudia Del Toro-Anguiano addressed Key Refinement Area #5. She indicated teachers are doing a great job reflecting on their practice.

Donna Mayo Whitlock addressed Key Refinement Area #6. She indicated Marengo Ranch Elementary Multi-tiered System of Supports (MTSS) leadership team created clear guidelines. The guidelines provide tangible guidance to move forward.

Kevin Papineau asked what the state's direction is regarding special education.

Donna Mayo-Whitlock responded, the percentage of students receiving for special education is decreasing in GJUESD. She indicated the district is trying to identify students sooner to begin intervention measures. Part of MTSS is ensuring good first teaching. She indicated there is a need for additional social workers to support the MTSS model.

Karen Schauer stated that it takes special education and regular education systems working together to make things work to best serve diverse student needs. Academic rigor is important for every learner.

Kevin Papineau asked if MTSS is a solution to better serving special education students or is it a support system for all students.

Karen Schauer stated that MTSS can result in less restrictive services for students requiring special education. The district will hold a training with administrators regarding special education legal aspects.

John Gordon asked about math pacing as a district. He indicated the nation is still struggling with this issue and wondered if our district has some resolve with what we are facing.

Lois Yount responded that at the beginning of the year, the River Oaks Elementary professional learning communities created a pacing calendar to determine how much of the curriculum they were going to cover in a school year. She supports teachers by working with teams to determine if additional supports are needed.

John Gordon stated that he is trying to understand the natural tension between pacing and personalization and how it can work together.

Judith Hayes responded that while personalizing, teachers have worked hard to strike a balance. They are mindful of where they are and where they need to go. They use technology tools to assist and support pacing.

Karen Schauer stated that stakeholders shared the value informal conversations with teachers. In addition, school social workers and counselors are a valuable resource. She indicated the district is looking at increased services through supplemental concentration funds or Title 1. In addition, stakeholders appreciated holding LCAP feedback sessions late afternoon or evenings for their convenience to attend.

Donna Mayo-Whitlock shared multiple areas of significant progress from the LCAP summary.

Karen Schauer shared areas of greatest need from the LCAP summary including English Learner progress. She indicated that a focus will be placed on efforts to share successful, consistent best practices across the district.

Kevin Papineau asked if Dr. Schauer is referring to district-wide collaboration sessions.

Karen Schauer stated that teachers have expressed their desire to do that.

Claudia Del Toro-Anguiano stated there is variation in best practices between grade levels and between schools. She indicated this is not unique to our district.

John Gordon stated that we haven't really defined what we value as it relates to academic achievement and growth.

Karen Schauer stated there are tools for each learner we now have that we didn't have 4 years ago. If we could better ensure maximal growth we would eliminate the achievement gap.

John Gordon stated that the board should determine what we value. It is hard to articulate how we define success. Is it the Smarter Balanced Assessment Consortium (SBAC) or growth.

Karen Schauer stated that the state is looking at status and change and not individual growth at this time.

Kevin Papineau stated that people are going to look at SBAC scores, they are not going to look far enough to see growth. Statewide that is how we are judged.

Claudia Del Toro-Anguiano stated that we need to be clear what a year's growth is.



John Gordon stated that we have standards that are established. How do we factor in other things, like resiliency and grit, etc?

Claudia Del Toro-Anguiano stated that consistency is key

Donna Mayo Whitlock stated that the more measures we have the more pictures of success we will have.

2. Tom Barentson provided an overview of GJUESD Facilities Efforts and Preliminary A+ Bond Rating for Measure K. He indicated that the district will see facilities improvements at every school site. The Citizens Oversight Committee will visit every site to prioritize needs.

Mr. Barentson stated that the following architect firms have been selected:

1. LPA Inc.
2. PBK
3. Derivi Castellanos Architects
4. Verde Design

Mr. Barentson shared the bond sale process. He indicated the district received an A+ bond rating and successfully sold its first series of Measure K bonds in the amount of \$9.6 million as planned and at a lower cost than budgeted.

John Gordon requested that the district retain a consultant to be sure we are maximizing dollars.

Tom Barentson stated that PBK has that experience and Schoolworks will get back to us with our eligibility for funds.

John Gordon stated that he wants to ensure the district is maximizing dollars for the public.

3. Tom Barentson reported on Budget Considerations. He indicated the Governor's May Revise was released today and it is better than we thought in January. The greatest concern is one-time discretionary funds for Average Daily Attendance (ADA) deferral, and CALSTRS and CALPERS increases over time.

Mr. Barentson stated that the district is ready to move forward with Proposition 39 projects.

4. Tom Barentson provided the board with an update of the 18 acres of land near McCaffrey Middle School. Development is 10 years out.
5. Karen Schauer provided next steps in the LCAP adoption process and upcoming meeting dates:
  - o May 23, 2017 LCAP Revisions Review & Input
  - o May 25, 2017 Post LCAP To District Website
  - o June 14, 2017 LCAP Public Hearing
  - o June 28, 2017 LCAP Adoption

**F. Pending Agenda Items**

1. School Furniture Analysis and Pilot Programs
2. Governance Team Continuous Improvement
3. Innovation Mini Grants
4. Non Public Schools Services and Costs

**G. Adjournment**

The meeting adjourned at 9:20 p.m.

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Grace Malson, Clerk

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Date

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

**Regular Board Meeting**

Board of Education  
Galt Joint Union Elementary School District

**Wednesday, May 24, 2017**

Galt City Hall Chambers  
380 Civic Drive, Galt, CA 95632

**Board Members Present**

Kevin Papineau  
John Gordon  
Grace Malson  
Matthew Felix  
Wesley Cagle

**Administrators Present**

Karen Schauer	Claudia Del Toro-Anguiano
Thomas Barentson	Donna Mayo-Whitlock
Ron Rammer	Jamie Hughes
Donna Gill	Tracey Vitale
Emily Peckham	Judith Hayes

## MINUTES

- A.** Present for closed session: Karen Schauer, Tom Barentson, Claudia Del Toro-Anguiano, Donna Mayo-Whitlock, Kevin Papineau, John Gordon, Grace Malson, Matthew Felix, Grace Malson, Wesley Cagle and Chris Keiner, Attorney at Law

Chris Keiner exited closed session at 6:33 p.m.

**Closed Session** was called to order at 5:49 p.m. by Kevin Papineau to discuss the following items:

1. STUDENT MATTER, Education Code §35146, 48918(c),
  - Expulsion Case # 16/17-01
2. PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE, Government Code §54957
3. CONFERENCE WITH LEGAL COUNSEL - ANTICIPATED LITIGATION - SIGNIFICANT EXPOSURE TO LITIGATION, pursuant to paragraph (2) or (3) of subdivision (d) of Government Code 54956.9
  - One Potential Case
4. CONFERENCE WITH LABOR NEGOTIATOR, Government Code §54957.6  
Agency Negotiator: Karen Schauer, Tom Barentson, Donna Mayo-Whitlock, Claudia Del Toro-Anguiano
  - Employee Agency: (GEFA) Galt Elementary Faculty Association
  - Employee Agency: (CSEA) California School Employee Association
  - Non-Represented Employees

- B. Closed Session Adjourned** at 7:04 p.m. The open meeting was called to order at 7:06 p.m. by Kevin Papineau followed by the flag salute. He announced no action taken in closed session.

**C. Public Comment**

1. Alma Reyes, Ann Seagraves and Luisa Tiapon addressed the board regarding instructional assistants and bilingual instructional assistants job descriptions and salary.

**D. Reports**

LCAP GOAL 1

*Develop and Implement Personalized Learning and Strengths-based Growth Plans for Every Learner*

1. School Innovation Grants: Equity, Excellence, Engagement through Innovation and Personalization

Prior to the Innovation Grant report, Karen Schauer announced that the district had reached a tentative agreement with California Schools Employee Association (CSEA). In addition, an LCAP stakeholder session was held the previous day.

The first Innovation Grant report was presented by Ari Colondres and Joanna Nelson, teachers. addressed the board regarding McCaffrey Middle Schools Innovation Grant as it related to their visit to Asa Clark Middle School, Pewaukee School District, Pewaukee, WI. They highlighted information on Quick Response (QR) codes and its potential uses at the middle school including self-directed learning.

Ron Rammer, Judith Hayes, Donna Gill, Emily Peckham and Karen Schauer shared information related to school innovation grants. The grants support innovative personalized learning school-based projects to grow and learn across GJUESD as best practices emerge that promote higher need learner growth and achievement.

LCAP GOAL 2

*Implement CCSS And NGSS In Classrooms and Other Learning Spaces Through A Variety Of Blended Learning Environments*

1. No reports.

LCAP GOAL 3

*Processes And Measures For Continuous Improvement And Accountability Are Applied Through The District Including Personalized Evaluation Processes*

1. Donna Mayo-Whitlock reported on Non Public Services/Agencies for Special Education. She shared a multi-year analysis from the board packet. She noted placement in a non-public school setting is on the continuum of services that districts are required to offer in order to Provide Free and Appropriate Education (FAPE) to students on active IEPs.

LCAP GOAL 4

*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*

1. Tom Barentson reported on Measure K General Obligation Bond Sale Disclosure. He indicated that on Thursday, May 18, GJUESD sold the first series of Measure K bonds (\$9.6 million) as scheduled. He stated that he, Dr. Schauer and Michael Pierce (Citizen's Oversight Committee member) attended the sale at the Government Financial Strategies office in Sacramento. The first series of bonds received 5 competitive bid proposals from investment banks all over the United States, with Raymond James & Associates submitting the winning bid for the Measure K bonds at true interest cost of 3.77%.

OTHER

1. Tom Barentson reported on School Services May Revision Workshop. He indicated the budget did include increased K-12 Education funding however, the delivery of the funding, in the 2017-18 budget year (May 2019) is in question. More information regarding the Governor's budget should be available as the Legislature moves to approve the final budget.

**E. Recommended Actions**

**1. Routine Matters/New Business**

131.856 Karen Schauer acknowledged retirees.

A motion was made by John Gordon to approve the Consent Calendar, seconded by Grace Malson and unanimously carried.

- a. Approval of the Agenda
- b. Minutes: April 26, 2017 Regular Board Meeting
- c. Payment of Warrants:  
Vendor Warrant Numbers: 17342016 – 17342100, 17343531 – 17343587,  
 17344660 – 17344721, 17345761 – 17345837  
Certificated/Classified Payrolls Dated: 5/12/17, 5/10/17, 4/28/17, 4/14/17

d. Personnel

Resignations/Retirements			
Name	Position	Effective Date	Site
Stotler, Haley	Teacher	6/8/2017	Greer
Sweet, Karen (27 years)	Bus Driver	6/8/2017	Transportation
Frantson, Myla (28 years)	Fiscal Services Supervisor	6/30/2017	District Office
Strootman, Ysaura (25 years)	Instructional Assistant Special Education	6/8/2017	Lake Canyon
Peters, Sheena	Psychologist	6/14/2017	District Office
Cuison, Agnes	Speech Therapist	5/25/2017	McCaffrey/Greer
Leave of Absence Requests			
Name	Position	Effective Date	Site
Partridge, Tammy	Teacher	4/24/17-4/28/17	Lake Canyon
Marlin, Willie	Technology Coordinator	4/19/17-5/7/17	District Office
Christopherson, Laura	Teacher	4/7/17-6/8/17	McCaffrey
Gustafson, Kristen	Instructional Assistant Preschool	5/17/17-6/8/17	Fairsite
Rocha, Melissa	Instructional Assistant Special Education	3/29/17-4/26/17	McCaffrey
New Hires			
Name	Position	Site	
Cuevas, Alyssa	Substitute Teacher	N/A	
Ayala, Guadalupe	Substitute Teacher	N/A	
Becerra, Sandy	Substitute Teacher	N/A	
Hernandez, Daniel	Classified Substitute	N/A	
Krogstad, Monica	Classified Substitute	N/A	

Bridgman, Vanessa	Psychologist	District Office
Dunnett, Giovanni	Custodian	Lake Canyon
Arredondo, Rosa	Yard Supervisor	Greer
Reyes Ochoa, Araceli	Bilingual Instructional Assistant	Lake Canyon
Stump, Queenmary	Yard Supervisor	Marengo Ranch
Brandon, Melissa	Classified Substitute	NA
Valencia, Krystal	Instructional Assistant Special Education	River Oaks

e. Donations

Lake Canyon

- Robbins Quality Garage Doors made a monetary donation towards the Color Me Run Event
- Sheila's Country Rose Florist donated \$100.00 towards the Color Me Run Event
- Tina Skinner donated \$100.00 towards the Color Me Run Event

Marengo Ranch

- General Mills donated \$737.20 through Box Tops program towards site use

River Oaks

- Margo Aguirre donated \$294.00 through the PG&E YourCause program towards Mr. Gil's and Mrs. Peterson's classes

McCaffrey

- Raley's donate \$136.70 for site use

f. Out of State Conference Attendance

1. Kevin Sellstrom: Annual School Transportation News Conference in Reno, Nevada, July 7-12, 2017
2. Nick Svobada: Fruit and Vegetable Industry Convention in Chicago, Illinois, June 14-15, 2017
3. Jennifer Collier: CliftonStrengths Summit in Omaha, Nebraska, July 17-19, 2017

- 131.857 Consent Calendar (continued) – Items Removed for Later Consideration: CC Items Removed
- A motion was made by Kevin Papineau to add item 131.861 Student Matter to the agenda, seconded by John Gordon and unanimously carried. ADD AGENDA ITEM
- 131.858 A motion was made by Wesley Cagle to approve Memorandum Of Understanding Between GJUESD and Galt Elementary Faculty Association (GEFA) Regarding Article II Section A: Modification to add School Psychologists to the GEFA Recognized Bargaining Unit, seconded by Grace Malson and unanimously carried. GEFA MOU
- 131.859 A motion was made by Kevin Papineau to approve Memorandum Of Understanding Between GJUESD and Galt Elementary Faculty Association (GEFA) Regarding an Alternative Evaluation Form GEFA MOU

(Continuous Learning and Reflective Rubric) For the 2017-18 School Year, seconded by John Gordon and unanimously carried.

Kevin Papineau thanked administration and the union for making the evaluation process more useful.

- |         |   |                      |
|---------|---|----------------------|
| 131.860 | A motion was made Grace Malson to Change the June 28, 2017 Regular Board Meeting Date to June 27, 2017 Due to Race To The Top-District Partnerships Convening, seconded by John Gordon and unanimously carried. | BOARD<br>MTG<br>DATE |
| 131.861 | A motion was made by Kevin Papineau to approve recommendation in Student Matter #16/17-01, seconded by Grace Malson and unanimously carried.  | STUDENT<br>MATTER    |

**F. Pending Agenda Items**

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

**G. Adjournment**

The meeting adjourned at 9:30 p.m.

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Grace Malson, Clerk

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Date

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

**Special Board Meeting**

Board of Education  
Galt Joint Union Elementary School District

**Wednesday, June 14, 2017**

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

**Board Members Present**

Kevin Papineau  
John Gordon  
Grace Malson  
Matthew Felix  
Wesley Cagle

**Administrators Present**

Karen Schauer	Claudia Del Toro-Anguiano
Thomas Barentson	Donna Mayo-Whitlock
Lois Yount	Donna Gill
Stephanie Simonich	Tracey Vitale
David Nelson	Ron Rammer

**MINUTES**

- A.** Present for closed session: Karen Schauer, Tom Barentson, Claudia Del Toro-Anguiano, Donna Mayo-Whitlock, Kevin Papineau, John Gordon and Matthew Felix.

**Closed Session** was called to order at 6:00 p.m. by Kevin Papineau to discuss the following items:

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

2. PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE, Government Code §54957

- B.** **Closed Session Adjourned** at 7:23 p.m. The open meeting was called to order at 7:26 p.m. by Kevin Papineau followed by the flag salute. He announced no action taken in closed session.

**C. Recommended Actions**

**1. Routine Matters/New Business**

- |         |  |                           |
|---------|--|---------------------------|
| 131.861 | A motion was made by John Gordon to Appoint Stephanie Simonich Principal at Vernon E. Greer Elementary, seconded by Matthew Felix and unanimously carried. | <b>GE<br/>Principal</b>   |
| 131.862 | A motion was made by Kevin Papineau to Appoint Donna Gill Principal at River Oaks Elementary, seconded by John Gordon and unanimously carried.             | <b>RO<br/>Principal</b>   |
| 131.863 | Public Hearing and Board Review of 2017-18 Local Control Accountability Plan (LCAP).   | <b>PUBLIC<br/>HEARING</b> |



Karen Schauer reported that on May 17<sup>th</sup> the board conducted a public study session regarding the LCAP process. She indicated the LCAP “stays the course” with minor edits to the district’s four goals. One edit is the indication of goal areas to each Key Refinement Area (KRA). The - 2016/17 six KRA’s will continue with a higher level of implementation and include the addition of KRA 7 for 2017/18: Implement Restorative Practices.

Karen Schauer provided an example of an edit to the LCAP based on stakeholder feedback. She indicated that social workers were important to stakeholders. The district is able to use additional funding from SELPA to add additional social workers for mental health.

Karen Schauer stated that the district attempts to “braid” funding from multiple sources to maximize support for high needs learners. This allows the district to strategically sustain programs even if some funding is reduced or eliminated. This is expressed in the supplemental and concentration portion of the Local Control Funding Formula (LCFF) in an effort to demonstrate how to articulate support over time. Examples of support for our High Needs Learners include additional transportation routes to support expanded learning opportunities and one to one technology devices with internet access hotspots to ensure internet access for more students at home.

Donna Mayo-Whitlock stated that the State has encouraged districts to enter preliminary data into the LCAP as it becomes available. The budget actuals will be entered by June 2017.

Public Comment: Barbara Woods, Next Generation Science Standards (NGSS) Project Director, recommended that the district sustain NGSS lead teachers to build capacity. She indicated we are sustaining English Language lead teachers but not NGSS lead teachers in the LCAP.

131.864 Public Hearing and Board Review of 2017-18 Budget

**PUBLIC  
HEARING**

Tom Barentson provided a review of the 2017-18 budget and 2016-17 budget revisions. He indicated the Assumptions include several areas that have affected the budget including the end of Race to the Top grant funding, decreases in Federal income, State income, and One-time funding. The budget also includes all negotiated employee compensation agreements for GEFA and CSEA plus subsequent increases for unrepresented staff.

Mr. Barentson added that increased employee pension contribution by the district for STRS and PERS is significant over the next 5 years.

Mr. Barentson described ways to strengthen the budget and improve reserves through improved system efficiencies. He indicated changes to the Food Services fund to eliminate a negative fund balance.

Kevin Papineau asked for clarification of the budget if the Governor's budget is implemented as presented in May.

Tom Barentson stated that the budget has been prepared based on the Governor's May budget and would change only after the Governor signs the final budget this month.

John Gordon asked why our expenditures are projected to be down.

Karen Schauer stated that supplemental and concentration funds have helped to backfill the budget. Additionally, our district has a long history of going after outside funding for services. She indicated California does not fund education per child as high as most states. Another variable is the LCAP calculation for funding. The district has just over 60% of students that are high needs. If we fall under 60% it will change our supplemental and concentration funding level.

Kevin Papineau asked if the district is concerned about increased pension contributions.

No public comment.

- |         |  |                       |
|---------|--|-----------------------|
| 131.865 | Public Hearing of Compensation, Benefits and Related Issues Agreement Between GJUESD and California Schools Employee Association (CSEA)  | <b>PUBLIC HEARING</b> |
|         | No public comment.   |                       |
| 131.866 | John Gordon stated that board members have discussed this item in closed session.  | <b>CSEA TA</b>        |
|         | A motion was made by John Gordon to approve Compensation, Benefits and Related Issues Agreement Between GJUESD and California Schools Employee Association (CSEA), seconded by Matthew Felix and unanimously carried.  |                       |
| 131.867 | A motion was made by John Gordon to approve Agreement Between GJUESD and California School Employees Association (CSEA) and its Galt Elementary Chapter #362 Regarding CSEA Article VII, Vacation, Item C, seconded by Kevin Papineau and unanimously carried.                       | <b>CSEA Agreement</b> |
| 131.868 | A motion was made by Kevin Papineau to approve Agreement Between GJUESD and California School Employees Association (CSEA) and its Galt Elementary Chapter #362 To Increase The Salary Range Schedule of Instructional Assistants, seconded by John Gordon and unanimously approved. | <b>CSEA Agreement</b> |

**D. Pending Agenda Items**

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

**E. Adjournment**

The meeting adjourned at 8:31 p.m.

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Grace Malson, Clerk

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Date



## CONSENT CALENDAR

### Human Resources

Recommend approval of the following:

#### Resignations/Retirements

Name	Position	Effective Date	Site
<b>Emily Peckham (35 yrs)</b>	Principal	6/26/17	Greer
Guadalupe Velasquez	Yard Supervisor	6/8/17	Valley Oaks
Alison Biagioni	Teacher	6/8/2017	River Oaks
<b>Kimberly Seinwerth (15 yrs)</b>	Instructional Assistant Sp Ed	6/30/2017	Valley Oaks
Erica Flores	Instructional Assistant ASES	6/8/2017	Valley Oaks
<b>Susan Anapolsky (8 yrs)</b>	Instructional Assistant Sp Ed	6/30/2017	McCaffrey
Kirtika Ram	Teacher	6/8/2017	Valley Oaks
Cassandra Wittman	Teacher	6/8/2017	Valley Oaks
Sarah Nilsson	Teacher	6/8/2017	Valley Oaks
Willie Marlin	Technology Coordinator	6/22/2017	District
Jennifer Christmas	Teacher	6/29/2017	Lake Canyon

#### Leave of Absence Requests

Name	Position	Effective Date	Site
Tammy Partridge	Teacher	8/14/17-6/8/18	Lake Canyon

#### New Hires

Name	Position	Site
Carisse Tidwell	Teacher	Marengo Ranch
Stacey Cantu	Teacher	Lake Canyon
Nicole Garcia	Teacher	Lake Canyon
Tawnya Quinn	Teacher	Marengo Ranch
Christine Wise	Teacher	Lake Canyon
Sara Mullins	Teacher	Valley Oaks



## CONSENT CALENDAR

### Donations

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#### Fairsite

- Wells Fargo made a monetary donation towards site use
- Raley's made a monetary donation towards site use
- Lifetouch donated \$180.00 towards site use

#### Greer

- Greer Partners in Education donated \$4586.68 to purchase iPads and iPad cases

#### Lake Canyon

- Raley's donate \$203.90 for site use
- Sheldon Mikalonis donated \$120.00 for CalWaste field trip

#### Marengo Ranch

- Wayd and Tiffany Hawkins made a monetary donation towards site use
- Damon and Sonja Reno made a monetary donation towards site use

#### River Oaks

- Evamaria McCormick, Nicole Choate, Jocilin Corbin, Luis and Gloria Ortiz made a monetary donation to Mrs. Peterson's class

#### Valley Oaks

- Manuela Torrez-Macias made a monetary donation towards site use



## CONSENT CALENDAR

### Destruction of Old District Records

Approval is recommended to Destroy Old District Records Pertaining to Business, Food Services, Educational Services, Personnel and Payroll.

Quantity	Departments	Dates	Description
13	Business	12/13	Accounts payable
1	Business	11/12	Cash notes, journals
3	Business	09/10	Student Council, bank statements, requisitions
1	Business	11/12	Fund 1, deposits
1	Business	10-13	Field trips
1	Business	11-13	Year-End, voided requisitions
1	Business	11-13	Journals
1	Business	11/12	Fund 1, deposits, receipt register
3	Business	11/12	Timesheets
5	Business	10/11	Timesheets
6	Business	09-13	ASES Sign-in sheets, MMS, GE, attendance
2	Curriculum	03-11	CST, CAPA, STS, STAR
1	Curriculum	05-12	Sign in sheets
1	Curriculum	05-08	Passport to College, EDI, BTSA
1	Food Services	12/13	Cash transfers, invoice register, receipts register
1	Food Service	12/13	Free & Reduced forms, direct cert, lists verification
2	Personnel	11-13	Job postings
1	Ed Services	99/00	Special Education records
2	Ed Services	01/04	SARB/Expulsion/Discipline

Total boxes 47



## CONSENT CALENDAR

Resolution #9

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### **Resolution #9:**

2017-18 California State Preschool Program Agreement #CSPP-7398

The attached resolution must be adopted in order to certify the approval of the Governing Board to enter into these transactions and subsequent amendments with the California Department of Education for the purpose of providing child care and development services and to authorize the designated personnel to sign contract documents for Fiscal Year 2017-18.

**Galt Joint Union School District**  
**Resolution #9**  
**2017-18 California State Preschool Program**

**Be it resolved** that the Governing board of the Galt Joint Union School District authorizes entering into local agreement number CSPP-7398 and that the persons who are listed below are authorized to sign the transaction for the Governing Board.

Karen Schauer Ed.D.	District Superintendent	_____
Donna Mayo-Whitlock	Educational Services Director	_____
Tom Barentson	Business Services Director	_____

**Passed and adopted** this 27<sup>th</sup> day of June, 2017 by the Governing Board of the Galt Joint Union School District, Sacramento County, California.

I, Kevin Papineau, of the Governing Board of the Galt Joint Union School District, Sacramento County, California, certify that the foregoing is a full, true and correct copy of a Resolution adopted by the said Board at a regular meeting of the Board of Education thereof held at the Galt, City Hall Chamber, and the Resolution is on file in the office of said Board.

Vote:

Ayes: \_\_\_\_\_

Noes: \_\_\_\_\_

Abstain: \_\_\_\_\_

Absent: \_\_\_\_\_

\_\_\_\_\_  
Kevin Papineau, President





**CALIFORNIA DEPARTMENT OF EDUCATION**

1430 N Street

Sacramento, CA 95814-5901

**F.Y. 17 - 18**

DATE: July 01, 2017

CONTRACT NUMBER: CSPP-7398

PROGRAM TYPE: CALIFORNIA STATE  
PRESCHOOL PROGRAM

PROJECT NUMBER: 34-6734-00-7

**LOCAL AGREEMENT FOR CHILD DEVELOPMENT SERVICES**

**CONTRACTOR'S NAME:** GALT JOINT UNION ELEMENTARY SCHOOL DISTRICT

This Agreement is entered into between the State Agency and the Contractor named above. The Contractor agrees to comply with the terms and conditions of the CURRENT APPLICATION; the GENERAL TERMS AND CONDITIONS (GTC 04/2017)\*; the STATE PRESCHOOL PROGRAM REQUIREMENTS\*; and the FUNDING TERMS AND CONDITIONS (FT&C)\*, which are by this reference made a part of this Agreement. Where the GTC 04/2017 conflicts with either the Program Requirements or the FT&C, the Program Requirements or the FT&C will prevail.

Funding of this Agreement is contingent upon appropriation and availability of sufficient funds. This Agreement may be terminated immediately by the State if funds are not appropriated or available in amounts sufficient to fund the State's obligations under this Agreement.

The period of performance for this Agreement is July 01, 2017 through June 30, 2018. For satisfactory performance of the required services, the Contractor shall be reimbursed in accordance with the Determination of Reimbursable Amount Section of the FT&C, at a rate not to exceed \$37.45 per child per day of full-time enrollment and a Maximum Reimbursable Amount (MRA) of \$476,092.00.

**SERVICE REQUIREMENTS**

Minimum Child Days of Enrollment (CDE) Requirement 12,713.0  
Minimum Days of Operation (MDO) Requirement 175

Any provision of this Agreement found to be in violation of Federal and State statute or regulation shall be invalid, but such a finding shall not affect the remaining provisions of this Agreement.

Items shown with an Asterisk (\*), are hereby incorporated by this reference and made part of this Agreement as if attached hereto. These documents can be viewed at <http://www.cde.ca.gov/fg/aa/cd/ftc2017.asp>.

STATE OF CALIFORNIA		CONTRACTOR				
BY (AUTHORIZED SIGNATURE)		BY (AUTHORIZED SIGNATURE)				
PRINTED NAME OF PERSON SIGNING VALARIE BLISS,		PRINTED NAME AND TITLE OF PERSON SIGNING				
TITLE CONTRACT MANAGER		ADDRESS				
AMOUNT ENCUMBERED BY THIS DOCUMENT \$ 476,092	PROGRAM/CATEGORY (CODE AND TITLE) Child Development Programs	FUND TITLE General		Department of General Services use only		
PRIOR AMOUNT ENCUMBERED FOR THIS CONTRACT \$ 0	(OPTIONAL USE) 0656 23038-6734					
TOTAL AMOUNT ENCUMBERED TO DATE \$ 476,092	ITEM 30.10.010. 6100-196-0001	CHAPTER B/A	STATUTE 2017			FISCAL YEAR 2017-2018
OBJECT OF EXPENDITURE (CODE AND TITLE) 702 SACS: Res-6105 Rev-8590						
I hereby certify upon my own personal knowledge that (budgeted) funds are available for the period and purpose of the expenditure stated above.		T.B.A. NO.	B.R. NO.			
SIGNATURE OF ACCOUNTING OFFICER		DATE				

CCC-04/2017

**CERTIFICATION**

I, the official named below, CERTIFY UNDER PENALTY OF PERJURY that I am duly authorized to legally bind the prospective Contractor to the clause(s) listed below. This certification is made under the laws of the State of California.

<i>Contractor/Bidder Firm Name (Printed)</i>		<i>Federal ID Number</i>
<i>By (Authorized Signature)</i>		
<i>Printed Name and Title of Person Signing</i>		
<i>Date Executed</i>	<i>Executed in the County of</i>	

**CONTRACTOR CERTIFICATION CLAUSES**

1. **STATEMENT OF COMPLIANCE**: Contractor has, unless exempted, complied with the nondiscrimination program requirements. (Gov. Code §12990 (a-f) and CCR, Title 2, Section 8103) (Not applicable to public entities.)

2. **DRUG-FREE WORKPLACE REQUIREMENTS**: Contractor will comply with the requirements of the Drug-Free Workplace Act of 1990 and will provide a drug-free workplace by taking the following actions:

- a. Publish a statement notifying employees that unlawful manufacture, distribution, dispensation, possession or use of a controlled substance is prohibited and specifying actions to be taken against employees for violations.
- b. Establish a Drug-Free Awareness Program to inform employees about:
  - 1) the dangers of drug abuse in the workplace;
  - 2) the person's or organization's policy of maintaining a drug-free workplace;
  - 3) any available counseling, rehabilitation and employee assistance programs; and,
  - 4) penalties that may be imposed upon employees for drug abuse violations.
- c. Every employee who works on the proposed Agreement will:
  - 1) receive a copy of the company's drug-free workplace policy statement; and,
  - 2) agree to abide by the terms of the company's statement as a condition of employment on the Agreement.

Failure to comply with these requirements may result in suspension of payments under the Agreement or termination of the Agreement or both and Contractor may be ineligible for award of any future State agreements if the department determines that any of the following has occurred: the Contractor has made false certification, or violated the

certification by failing to carry out the requirements as noted above. (Gov. Code §8350 et seq.)

3. **NATIONAL LABOR RELATIONS BOARD CERTIFICATION:** Contractor certifies that no more than one (1) final unappealable finding of contempt of court by a Federal court has been issued against Contractor within the immediately preceding two-year period because of Contractor's failure to comply with an order of a Federal court, which orders Contractor to comply with an order of the National Labor Relations Board. (Pub. Contract Code §10296) (Not applicable to public entities.)

4. **CONTRACTS FOR LEGAL SERVICES \$50,000 OR MORE- PRO BONO REQUIREMENT:** Contractor hereby certifies that contractor will comply with the requirements of Section 6072 of the Business and Professions Code, effective January 1, 2003.

Contractor agrees to make a good faith effort to provide a minimum number of hours of pro bono legal services during each year of the contract equal to the lesser of 30 multiplied by the number of full time attorneys in the firm's offices in the State, with the number of hours prorated on an actual day basis for any contract period of less than a full year or 10% of its contract with the State.

Failure to make a good faith effort may be cause for non-renewal of a state contract for legal services, and may be taken into account when determining the award of future contracts with the State for legal services.

5. **EXPATRIATE CORPORATIONS:** Contractor hereby declares that it is not an expatriate corporation or subsidiary of an expatriate corporation within the meaning of Public Contract Code Section 10286 and 10286.1, and is eligible to contract with the State of California.

6. **SWEATFREE CODE OF CONDUCT:**

a. All Contractors contracting for the procurement or laundering of apparel, garments or corresponding accessories, or the procurement of equipment, materials, or supplies, other than procurement related to a public works contract, declare under penalty of perjury that no apparel, garments or corresponding accessories, equipment, materials, or supplies furnished to the state pursuant to the contract have been laundered or produced in whole or in part by sweatshop labor, forced labor, convict labor, indentured labor under penal sanction, abusive forms of child labor or exploitation of children in sweatshop labor, or with the benefit of sweatshop labor, forced labor, convict labor, indentured labor under penal sanction, abusive forms of child labor or exploitation of children in sweatshop labor. The contractor further declares under penalty of perjury that they adhere to the Sweatfree Code of Conduct as set forth on the California Department of Industrial Relations website located at [www.dir.ca.gov](http://www.dir.ca.gov), and Public Contract Code Section 6108.

b. The contractor agrees to cooperate fully in providing reasonable access to the contractor's records, documents, agents or employees, or premises if reasonably required by authorized officials of the contracting agency, the Department of Industrial Relations, or the Department of Justice to determine the contractor's compliance with the requirements under paragraph (a).

7. **DOMESTIC PARTNERS**: For contracts over \$100,000 executed or amended after January 1, 2007, the contractor certifies that contractor is in compliance with Public Contract Code section 10295.3.

8. **GENDER IDENTITY**: For contracts of \$100,000 or more, Contractor certifies that Contractor is in compliance with Public Contract Code section 10295.35.

### **DOING BUSINESS WITH THE STATE OF CALIFORNIA**

The following laws apply to persons or entities doing business with the State of California.

1. **CONFLICT OF INTEREST**: Contractor needs to be aware of the following provisions regarding current or former state employees. If Contractor has any questions on the status of any person rendering services or involved with the Agreement, the awarding agency must be contacted immediately for clarification.

Current State Employees (Pub. Contract Code §10410):

1). No officer or employee shall engage in any employment, activity or enterprise from which the officer or employee receives compensation or has a financial interest and which is sponsored or funded by any state agency, unless the employment, activity or enterprise is required as a condition of regular state employment.

2). No officer or employee shall contract on his or her own behalf as an independent contractor with any state agency to provide goods or services.

Former State Employees (Pub. Contract Code §10411):

1). For the two-year period from the date he or she left state employment, no former state officer or employee may enter into a contract in which he or she engaged in any of the negotiations, transactions, planning, arrangements or any part of the decision-making process relevant to the contract while employed in any capacity by any state agency.

2). For the twelve-month period from the date he or she left state employment, no former state officer or employee may enter into a contract with any state agency if he or she was employed by that state agency in a policy-making position in the same general subject area as the proposed contract within the 12-month period prior to his or her leaving state service.

If Contractor violates any provisions of above paragraphs, such action by Contractor shall render this Agreement void. (Pub. Contract Code §10420)

Members of boards and commissions are exempt from this section if they do not receive payment other than payment of each meeting of the board or commission, payment for preparatory time and payment for per diem. (Pub. Contract Code §10430 (e))

2. **LABOR CODE/WORKERS' COMPENSATION**: Contractor needs to be aware of the provisions which require every employer to be insured against liability for Worker's Compensation or to undertake self-insurance in accordance with the provisions, and

Contractor affirms to comply with such provisions before commencing the performance of the work of this Agreement. (Labor Code Section 3700)

3. AMERICANS WITH DISABILITIES ACT: Contractor assures the State that it complies with the Americans with Disabilities Act (ADA) of 1990, which prohibits discrimination on the basis of disability, as well as all applicable regulations and guidelines issued pursuant to the ADA. (42 U.S.C. 12101 et seq.)

4. CONTRACTOR NAME CHANGE: An amendment is required to change the Contractor's name as listed on this Agreement. Upon receipt of legal documentation of the name change the State will process the amendment. Payment of invoices presented with a new name cannot be paid prior to approval of said amendment.

5. CORPORATE QUALIFICATIONS TO DO BUSINESS IN CALIFORNIA:

a. When agreements are to be performed in the state by corporations, the contracting agencies will be verifying that the contractor is currently qualified to do business in California in order to ensure that all obligations due to the state are fulfilled.

b. "Doing business" is defined in R&TC Section 23101 as actively engaging in any transaction for the purpose of financial or pecuniary gain or profit. Although there are some statutory exceptions to taxation, rarely will a corporate contractor performing within the state not be subject to the franchise tax.

c. Both domestic and foreign corporations (those incorporated outside of California) must be in good standing in order to be qualified to do business in California. Agencies will determine whether a corporation is in good standing by calling the Office of the Secretary of State.

6. RESOLUTION: A county, city, district, or other local public body must provide the State with a copy of a resolution, order, motion, or ordinance of the local governing body which by law has authority to enter into an agreement, authorizing execution of the agreement.

7. AIR OR WATER POLLUTION VIOLATION: Under the State laws, the Contractor shall not be: (1) in violation of any order or resolution not subject to review promulgated by the State Air Resources Board or an air pollution control district; (2) subject to cease and desist order not subject to review issued pursuant to Section 13301 of the Water Code for violation of waste discharge requirements or discharge prohibitions; or (3) finally determined to be in violation of provisions of federal law relating to air or water pollution.

8. PAYEE DATA RECORD FORM STD. 204: This form must be completed by all contractors that are not another state agency or other governmental entity.

**CO-005**

**CALIFORNIA CIVIL RIGHTS LAWS CERTIFICATION**

Pursuant to Public Contract Code section 2010, if a bidder or proposer executes or renews a contract in the amount of \$100,000 or more on or after January 1, 2017, the bidder or proposer hereby certifies compliance with the following:

1. **CALIFORNIA CIVIL RIGHTS LAWS:** For contracts \$100,000 or more, executed or renewed after January 1, 2017, the contractor certifies compliance with the Unruh Civil Rights Act (Section 51 of the Civil Code) and the Fair Employment and Housing Act (Section 12960 of the Government Code); and
2. **EMPLOYER DISCRIMINATORY POLICIES:** For contracts \$100,000 or more, executed or renewed after January 1, 2017, if a Contractor has an internal policy against a sovereign nation or peoples recognized by the United States government, the Contractor certifies that such policies are not used in violation of the Unruh Civil Rights Act (Section 51 of the Civil Code) or the Fair Employment and Housing Act (Section 12960 of the Government Code).

**CERTIFICATION**

I, the official named below, certify under penalty of perjury under the laws of the State of California that the foregoing is true and correct.		<i>Federal ID Number</i>
<i>Proposer/Bidder Firm Name (Printed)</i>		
<i>By (Authorized Signature)</i>		
<i>Printed Name and Title of Person Signing</i>		
<i>Date Executed</i>	<i>Executed in the County and State of</i>	



## CONSENT CALENDAR

Legal Services

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Approval is recommended to approve Agreement for Services with Dannis Woliver Kelley for 2017-18.



DANNIS WOLIVER KELLEY

Attorneys at Law



**SAN FRANCISCO**  
275 Battery Street  
Suite 1150  
San Francisco, CA 94111  
TEL 415.543.4111  
FAX 415.543.4384

**CHRISTIAN M. KEINER**

Attorney at Law  
ckeiner@DWKesq.com

**LONG BEACH**  
115 Pine Avenue  
Suite 500  
Long Beach, CA 90802  
TEL 562.366.8500  
FAX 562.366.8505

**Sacramento**

June 6, 2017

Karen Schauer, Ed. D.  
Superintendent  
Galt Joint Union Elementary School District  
1018 C Street, Suite 210  
Galt, CA 95632

**SAN DIEGO**  
750 B Street  
Suite 2310  
San Diego, CA 92101  
TEL 619.595.0202  
FAX 619.702.6202

Re: 2017-18 Agreement for Professional Services

Dear Dr. *Kaver* Schauer:

**NOVATO**  
1682 Novato Boulevard  
Suite 251  
Novato, CA 94947  
TEL 415.543.4111  
FAX 415.543.4384

Thank you for the opportunity to provide legal advice and counsel services to the Galt Joint Union Elementary School District. As a law firm that represents exclusively school and community college districts, we understand the vital role our services play in the important work you do.

**CHICO**  
2485 Notre Dame Boulevard  
Suite 370-A  
Chico, CA 95928  
TEL 530.343.3334  
FAX 530.924.4784

We look forward to serving the District in the coming school year. Please sign both originals of the agreement and return one signed original to our office in the envelope provided. Please insert the date of Board approval in the executed document.

Best regards,

DANNIS WOLIVER KELLEY

**SACRAMENTO**  
555 Capitol Mall  
Suite 645  
Sacramento, CA 95814  
TEL 916.978.4040  
FAX 916.978.4039

Christian M. Keiner

**SAN LUIS OBISPO**  
1065 Higuera Street  
Suite 301  
San Luis Obispo, CA 93401  
TEL 805.980.7900  
FAX 916.978.4039

CMK:ce  
Enclosures

*We appreciate working with you and your team!*



## **AGREEMENT FOR PROFESSIONAL SERVICES**

This Agreement is made and entered into on May 24, 2017, by and between the Galt Joint Union Elementary School District, hereinafter referred to as District, and Dannis Woliver Kelley, a professional corporation, hereinafter referred to as Attorney.

In consideration of the promises and the mutual agreements hereinafter contained, District and Attorney agree as follows:

**SCOPE OF SERVICES.** District appoints Attorney to represent, advise, and counsel it from July 1, 2017, through and including June 30, 2018, and continuing thereafter as approved. Any services performed during the period between the above commencement date and the date of Board action approving this Agreement are hereby ratified by said Board approval. Attorney agrees to prepare periodic reviews of relevant court decisions, legislation, and other legal issues. Attorney agrees to keep current and in force at all times a policy covering incidents of legal malpractice.

**CLIENT DUTIES.** District shall be truthful with Attorney, cooperate with Attorney, keep Attorney informed of developments, perform the obligations it has agreed to perform under this Agreement and pay Attorney bills in a timely manner.

**FEES AND BILLING PRACTICES.** Except as hereinafter provided, District agrees to pay Attorney two hundred twenty-five dollars (\$225) to three hundred ten dollars (\$310) per hour for shareholders, special counsel and of counsel; one hundred eighty-five dollars (\$185) to two hundred twenty-five dollars (\$225) per hour for associates; and one hundred twenty dollars (\$120) to one hundred forty dollars (\$140) per hour for paralegals and law clerks. The rate for Gregory J. Dannis will be three hundred fifty dollars (\$350) per hour. Rates for individual attorneys may vary within the above ranges depending on the level of experience and qualifications and the nature of the legal services provided. Substantive communications advice (telephone, voice-mail, e-mail) is billed in a minimum increment of one-tenth (.1) of an hour, except for the first such advice in any business day, which is charged in a minimum of three-tenths (.3) of an hour. In the course of travel it may be necessary for Attorney to work for and bill other clients while in transit. If, during the course of representation of District, an insurance or other entity assumes responsibility for payment of all or partial fees of Attorney on a particular case or matter, District shall remain responsible for the difference between fees paid by the other entity and Attorney's hourly rates as specified in this Agreement unless otherwise agreed by the parties.

Agreements for legal fees at other than the hourly rate set forth above may be made by mutual agreement for special projects or particular scopes of work.

**OTHER CHARGES.** District further agrees to reimburse Attorney for actual and necessary expenses and costs with respect to providing the above services, including support services such as copying costs, express postage, and facsimile transmittals. District agrees that such actual and necessary expenses may vary according to special circumstances necessitated by request of District or emergency conditions which occasionally arise.

District further agrees to pay third parties, directly or indirectly through Attorney, for major costs and expenses including, but not limited to, costs of serving pleadings, filing fees and other charges assessed by courts and other public agencies, arbitrators' fees, court reporters' fees, jury fees, witness fees, investigation expenses, consultants' fees, and expert witness fees. Upon mutual consent of District and Attorney, District may either advance or reimburse Attorney for such costs and expenses.

Occasionally Attorney may provide District officials and/or employees with food or meals at Attorney-sponsored trainings or when working with District officials and/or employees. Attorney may provide such food or meals without additional charge in exchange for the consideration provided by the District under this Agreement.

**BILLING STATEMENT.** Attorney shall send District a statement for fees and costs incurred every calendar month. Attorney's statements shall clearly state the basis thereof, including the amount, rate and basis for calculations or other methods of determination of Attorney's fees. District shall pay Attorney's statements within thirty (30) days after each statement's date. Upon District office's request for additional statement information, Attorney shall provide a bill to District no later than ten (10) days following the request. District is entitled to make subsequent requests for bills at intervals of no less than thirty (30) days following the initial request.

**INDEPENDENT CONTRACTOR.** It is expressly understood and agreed to by both parties that Attorney, while carrying out and complying with any of the terms and conditions of this Agreement, is an independent contractor and is not an employee of the District.

**CONFLICT OF INTEREST.** Because Attorney represents many school and community college districts, county offices of education, joint powers authorities, SELPAs and other educational entities, conflicts of interest may arise in the course of Attorney's representation. If Attorney becomes aware of any potential or actual conflicts of interest, Attorney will inform the District of the conflict and comply with the legal and ethical requirements to fulfill its duties of loyalty and confidentiality to District. If District has any question about whether Attorney has a conflict of interest in its representation of District in any matter, it may contact Attorney or other legal counsel for clarification.

**TERMINATION OF CONTRACT.** District or Attorney may terminate this Agreement by giving thirty (30) days written notice of termination to the other party.

IN WITNESS WHEREOF, the parties hereto have signed this Agreement for Professional Services.

GALT JOINT UNION ELEMENTARY SCHOOL DISTRICT

\_\_\_\_\_  
Karen Schauer, Ed. D.  
Superintendent

\_\_\_\_\_  
Date

DANNIS WOLIVER KELLEY

  
\_\_\_\_\_  
Christian M. Keiner  
Attorney at Law

  
\_\_\_\_\_  
Date

At its public meeting of \_\_\_\_\_, 2017, the Board approved this Agreement and authorized the Board President, Superintendent or Designee to execute this Agreement.

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GALT JOINT UNION ELEMENTARY SCHOOL DISTRICT

\_\_\_\_\_  
Karen Schauer, Ed. D.  
Superintendent

\_\_\_\_\_  
Date

DANNIS WOLIVER KELLEY

\_\_\_\_\_  
*Christian M. Keiner*

Christian M. Keiner  
Attorney at Law

\_\_\_\_\_  
*6/6/17*  
Date

At its public meeting of \_\_\_\_\_, 2017, the Board approved this Agreement and authorized the Board President, Superintendent or Designee to execute this Agreement.



## 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> 6/27/17	<b>Agenda Item:</b> 131.870 Consent Calendar (continued)- Items Removed For Later Consideration
<b>Presenter:</b> Karen Schauer	<b>Action Item:</b> XX <b>Information Item:</b>

The Board will have the opportunity to address any items that are moved from the consent calendar.



## Galt Joint Union Elementary School District

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### Board Meeting Agenda Item Information

<b>Meeting Date:</b> 6/27/17	<b>Agenda Item: 131.871</b> Board Consideration of Approval To Appoint The Following Assistant Principals: Kuljeet Nijjar to Marengo Ranch Elementary, Alison Calhoun to River Oaks Elementary and Christina Homdus to Vernon E. Greer Elementary
<b>Presenter:</b> Karen Schauer	<b>Action Item:</b> XX <b>Information Item:</b>

Due to assistant principal vacancies, the following three educators are recommended for board approval to serve as an elementary school assistant principal:

Ms. Kuljeet Nijjar, Marengo Ranch Elementary School Assistant Principal

Ms. Nijjar has served as a GJUESD school psychologist, program specialist and Extended School Year Coordinator. She returns to GJUESD with successful administrative experience as a Special Education Coordinator. She has in-depth knowledge to support diverse learner needs through Multi-tiered Systems of Support (MTSS), data based decision making and implementation of evidence based practices.

Alison Calhoun, River Oaks Elementary School Assistant Principal

Ms. Alison Calhoun has served as a GJUESD educator for nineteen years. Her teacher leadership experiences include: Beginning Teacher Support and Assessment Program (BTSA) Support Provider, Consulting Teacher for Peer Assistance and Review (PAR) and school site Student Study Team leader. She has teaching experience in regular education and special education. She co-founded a school robotics program while advancing school Next Generation Science Standards (NGSS) efforts.

Christina Homdus, Vernon E. Greer Elementary School

Ms. Homdus has served as a teacher for eleven years with three of the years at Vernon E. Greer Elementary School. She has a wide range of teaching experience and leadership that have included experience as a 1.) K-12 school for dual accreditation for Western Association Schools and Colleges (WASC) and ACSI (Association of Christian Schools International), 2.) Next Generation Science Standards (NGSS) Lead Teacher and 3.) GJUESD ELA/ELD Committee adoption committee and pilot teacher.



**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> 6/27/17	<b>Agenda Item: 131.872</b> Board Consideration of Approval of 2017-18 Local Control Accountability Plan
<b>Presenter:</b> Karen Schauer Donna Mayo-Whitlock Tom Barentson	<b>Action Item:</b> XX <b>Information Item:</b>

A public hearing was conducted on June 14, 2017. Since that meeting the LCAP has been revised to include updated budget information and available metrics.

The Local Control Accountability Plan (LCAP) uses a new State template that reflects the incorporation of GJUESD continuous improvement efforts using a combination of State, Federal, grant and bond funds through 2019-20. The plan components of the 117 page document include:

- 2017-20 Plan Summary
- Annual Update: Goals 1-4
- Stakeholder Engagement
- Goals/Actions/Expenditures
  - Goals 1-4
- Increased or Improved Services
- LCAP Expenditure Summary

The LCAP has been reviewed by the Sacramento County Office of Education (SCOE) and will be reviewed once more following the June 27th regular board meeting.



LCAP Year  2017–18  2018–19  2019–20

# Local Control Accountability Plan and Annual Update (LCAP)

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

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

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

## 2017-20 Plan Summary

### THE STORY

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

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

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

#### Demographics:

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

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

#### LCAP Goal Areas:

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

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

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

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

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



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

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

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

## LCAP HIGHLIGHTS

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

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

1. Increase academic rigor for every learner:

Set high expectations for each and every learner, which is an essential, research-based best practice. This involves continued efforts to advance the implementation of the Stanford Relationships and Convergences model as it relates to English Language Arts/English Language Development, Mathematics and Next Generation Science Standards (NGSS). (Goal Areas: 1, 2, 4)

2. Implement key strategies for English learners more consistently:

The district will prioritize educators' understanding of academic literacy and English Language Development (ELD) strategies to support learners' use of language to access and ensure success with complex text and learner discourse. (Goal Areas: 1, 2, 3)

3. Balance mathematics pacing with learner needs:

Educators and administrators will work together to find the balance of deep learning and content coverage through pacing considerations, augmented with leadership support and monitoring. (Goal Areas: 2, 3)

4. Implement selected ELA/ELD resources:

During the 2016-17 school year, resources were reviewed and tested in classrooms with Benchmark selected for TK-6 and Amplify Education for grades 7-8. These resources will be implemented district-wide for the 2017-18 school year. (Goal Area: 2)

5. Strengthen professional learning cycle:

In addition to mini-observations with personal growth areas, feedback and reflection, a pilot effort will be expanded to promote greater consistency in research-based instructional practices. A continuous learning and reflective rubric will be applied that incorporates both the California Standards for the Teaching Profession and Educator Competencies for Personalized, Learner-Centered Teaching. (Goal Area: 3)

6. Strengthen special education to align with state direction- Multi-Tiered System of Supports (MTSS):

Create and implement a district plan aligned to the California Task Force on Special Education: One System- Reform Education to Serve All Students. (Goal Areas: 1, 3)

7. Implement restorative practices with common components district-wide:

Create shared responsibility for applying research-based, proactive discipline consistently across schools, involving both certificated and classified staff. (Goal Areas: 1, 3)

## REVIEW OF PERFORMANCE

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

### GREATEST PROGRESS

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

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

## GREATEST PROGRESS

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

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

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

Steps to address this area of need:

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

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

Steps to address this area of need:

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

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

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

Steps to address this area of need:

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

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

Steps to address this area of need:

## GREATEST NEEDS

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

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

## PERFORMANCE GAPS

### PERFORMANCE GAPS

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

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

Steps to take to address these performance gaps:

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

## INCREASED OR IMPROVED SERVICES

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

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

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

This educator learning cycle will expand the implementation of the GJUESD Continuous Learning and Reflective Rubric. The pilot teaching standards rubric is organized by four domains including: 1) Instructional, 2) Cognitive, 3) Interpersonal and 4) Intrapersonal. Additional refinement of the professional growth cycle will take place to ensure personalized support, clear reflection, additional peer observations, and additional platforms for professional learning delivery. With the second year of implementation, teachers will have 24 additional hours for collaboration, planning, or direct services for low-income, English learners and foster youth.

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

This involves strategic staffing involving academic coaches and lead teachers balanced with site and district administration reflecting a leadership team for coherence to advance 1) focused direction, 2) collaborative culture, 3) deepened learning and 4) internal/external accountability. The district will maintain and further improve personalized learning environments with research-based supports and opportunities for high-needs learners to help foster college and career success. To maximize these outcomes requires a coordination of human and materials resources to reinforce appropriate and equitable access for all learners.

Continuing to focus on a “systems-wide” approach to leadership will support teachers through coaching and professional learning with an increased focus on integrating ELD in the core content areas of Mathematics and Next Generation Science Standards (NGSS). It

will include a more intentional focus on building the capacity of our site administrators. Our principals play a key role as instructional leaders and oversee the development of Personalized Learning Plans (PLPs) for every learner. We must also continue to support site leadership capacity by developing lead teachers who have expertise in not only ELD but also Math and Science.

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

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

**BUDGET SUMMARY**

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

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

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

- General Fund expenditures not included in the LCAP:
1. Special Education Instructional Assistants
  2. District Psychologists, Speech Therapists, Program Specialist
  3. Business and Human Resources Services
  4. Superintendent and Directors
  5. General and Special Education transportation
  6. Informational Technology Department and infrastructure
  7. Administrative and operational supplies
  8. Maintenance and Operations
  9. Utilities
  10. Food Services

\$30,679,937.00	Total Projected LCFF Revenues for LCAP Year
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# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

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

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

- AMO 1.1 School Readiness staff will provide direct services to 50 at risk families to foster parent participation in their child's educational program.
- AMO 1.2a The percentage of students meeting their Engagement Goal on their PLP will increase 10% from 86% to 96%.
- AMO 1.2b The percentage of students reporting being "Hopeful/Engaged" will increase 5% from 54% to 59% for "hope" and from 63% to 69% for "engaged"
- AMO 1.3 The misassignment of teachers will be maintained at 0%
- AMO 1.4 100% of IEPs will be affirmed in SEIS by the end of each academic year
- AMO 1.5a The percentage of students meeting/exceeding their personal growth target for Reading will increase 10%, from 68% to 78% as measured MAP.
- AMO 1.5b The percentage of students meeting/exceeding their personal growth target for Math will increase 10%, from 73% to 83% as measured MAP.
- AMO 1.6a The percent of students meeting/exceeding their grade level mean RIT in Reading will increase 10% from 48% to 58% as measured by MAP

#### ACTUAL

- 1. Provide direct services to at risk families- 50; Met
- 2a. Percent of students TK-8 that met engagement = 92%; Increased Not Met by 4%
- 2b. Percentage of students reporting hopeful/engaged- Not Met  
Hopeful = 55% Engaged = 61%
- 3. Misassignments of Teachers- 0%; Met
- 4. IEPs affirmed in SEIS = 100%; Met
- 5a. Students meeting or exceeding personal growth target for Reading = 74%; Increased, Not Met by 4%
- 5b. Students meeting or exceeding personal growth target for Math = 71%; Not Met
- 6a. Students meeting/exceeding their grade level mean RIT in Reading = 57%; Increased; Not Met by 1%
- 6b. Students meeting/exceeding their grade level mean RIT in Math = 48%; Increased; Not Met by 5%

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

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

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

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

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

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

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

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

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

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

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

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

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

7a. Students in grades 3-8 meeting/exceeding standards in ELA on the CAASPP =43%; Increased; Not Met by 4% (preliminary data)

7b. Students in grades 3-8 meeting/exceeding the standard in Math on the CAASPP = 36% Met (preliminary data)

8. 3rd grade students meeting/exceeding their grade level Reading targets = 60%; Not Met

9a. Cohort of EL students less than five years attaining English proficiency = 25%; Increased; Not Met by 1.8% (preliminary data)

9b. Cohort of EL students greater than 5 years = 46%; Not Met (preliminary data)

10. English Learners making Annual Progress in Learning English = 54% Increased but Not Met

11. English Learner reclassification rate= TBD

12. Truancy rate = 31.76% Decreased by .43% but Not Met

13. Chronic absenteeism = 11.59% Increased; Not Met

14. Suspension Rate = 2.97% Decreased by .33%; Met Expulsions = 0; Met

15. Middle school dropout rate = 0% Met

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



**ACTIONS / SERVICES**

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

<p>Action <b>1</b></p>		
<p>Actions/Services</p>	<p><b>PLANNED</b>                  Action 1.1: Fairsite School Readiness staff provides direct service to at risk families through the Early Steps to School Success Program                   Service 1.1b: Continue Current Early Childhood Home Visitor position for Pre-K</p>	<p><b>ACTUAL</b>                  Fairsite School Readiness staff provided direct service to at risk families through the Early Steps to School Success Program                   ECE Home visitor provided home visiting services to 20 families (23 children) and coordinated Raising a Reader for 50 children</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Home Visitor 2000-2999: Classified Personnel Salaries RTTT \$46,552</p>	<p><b>ESTIMATED ACTUAL</b>                  ECE Home Visitor 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$47,356</p>
<p>Action <b>2</b></p>		
<p>Actions/Services</p>	<p><b>PLANNED</b>                  Action 1.2: Continue certificated TK-8 staffing to implement high quality TK-3 reading instruction with class size reduction and meet special education services requirements                   Service 1.2a: Attract and retain TK-8 Certificated staffing for Regular Education classrooms                   Service 1.2b: Attract and retain TK-8 Certificated Staffing for Special Education Classrooms</p>	<p><b>ACTUAL</b>                  Maintained certificated TK-8 staffing to implement high quality TK-3 reading instruction with class size reduction and meet special education services requirements                   Retained TK-8 Staffing for regular education and special education classrooms</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Classroom teachers for Regular Ed. 1000-1999: Certificated Personnel Salaries Base \$12,735,836                   Special Education teachers 1000-1999: Certificated Personnel Salaries Base \$3,079,630</p>	<p><b>ESTIMATED ACTUAL</b>                  Classroom teachers for Regular Ed. 1000-1999: Certificated Personnel Salaries Base \$12,903,402                   Special Education teachers 1000-1999: Certificated Personnel Salaries Base \$2,956,113</p>

Action **3**

Actions/Services

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

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

Services 1.3b: Contract services to continue capacity building and equip strengths coaches and/or family services

**ACTUAL**  
 Continued to support employees, parents and students in using strengths-based talent information and motivation data (hope, well-being and engagement) to address whole child learning and motivation

Purchased of Strengths Based tests for students 4-th -8th

Provided staff and parents with strengths-based coaching and parenting classes

Expenditures

**BUDGETED**  
 Strengths Based tests 4000-4999: Books And Supplies Base \$9,000  
 Professional Development 5800: Professional/Consulting Services And Operating Expenditures RTTT \$34,096

**ESTIMATED ACTUAL**  
 Strengths Based tests 4000-4999: Books And Supplies Base \$6,500  
 Professional Development 5800: Professional/Consulting Services And Operating Expenditures RTTT \$22,100

Action **4**

Actions/Services

**PLANNED**  
 Action 1.4: Identify and support students' (pre-k- grade 8) individual goal growth as they transition from Pre-Kindergarten to elementary to middle school and into high school

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

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

**ACTUAL**  
 Identified and supported individual goal growth for 3,887 PreK-8 students as they transition from Pre-Kindergarten to elementary to middle school and into high school

Sustained site-based certificated administration and clerical support for Personalized Learning Plan (PLP) implementation for high needs students through on-going monitoring of individual growth targets and services coordination.

Expenditures

**BUDGETED**  
 PLP Administrators 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$853,742  
 PLP administrator clerical support 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$196,744

**ESTIMATED ACTUAL**  
 PLP Administrators 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$852,170  
 PLP administrator clerical support 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$201,063

Action **5**

Actions/Services

**PLANNED**  
 Action 1.5: Continue school district administration staffing to prioritize instructional quality at the school and district level  
  
 Service 1.5a: Continue Site (assistant principals) and District based Certificated Administrative Staffing  
  
 Service 1.5b: - Continue Site and District based Classified Administrative Staffing

**ACTUAL**  
 Continued school district administration staffing to prioritize instructional quality at the school and district level  
  
 Continue Site (assistant principals) and District based Certificated Administrative Staffing and Site and District based Classified Administrative Staffing

Expenditures

**BUDGETED**  
 Site and district administrators 1000-1999: Certificated Personnel Salaries Base \$1,405,436  
  
 Site and district office clerical 2000-2999: Classified Personnel Salaries Base \$1,221,666

**ESTIMATED ACTUAL**  
 Site and district administrators 1000-1999: Certificated Personnel Salaries Base \$1,417,396  
  
 Site and district office clerical 2000-2999: Classified Personnel Salaries Base \$1,249,548

Action **6**

Actions/Services

**PLANNED**  
 Action 1.6: Reduce TK-3 class size beyond the 24:1 base in order to more effectively implement PLPs for high needs learners through increased time for personalized instruction and support for individual growth accomplishment in reading, mathematics and English Language Development.  
  
 Service 1.6a: Further reduce class size TK-3 to 20:1 average - 11 additional teachers

**ACTUAL**  
 Reduced TK-3 class size beyond the 24:1 base in order to more effectively implement PLPs for high needs learners through increased time for personalized instruction and support for individual growth accomplishment in reading, mathematics and English Language Development.  
  
 Class sizes were further reduced TK-3 to 20:1 average - 11 additional teachers

Expenditures

**BUDGETED**  
 11 teachers for CSR  
  
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,269,258

**ESTIMATED ACTUAL**  
 11 teachers for CSR 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,158,559

Action **7**

Actions/Services

**PLANNED**  
 Action 1.7 Middle School continues to strengthen the achievement of high needs students with increased personalization and intervention efforts through a school-wide

**ACTUAL**  
 Middle School continued to strengthen the achievement of high needs students with increased personalization and intervention efforts through a school-wide teaming model,

	<p>teaming model, broader implementation of AVID and a 7-12 Pathways program</p> <p>Service 1.7a: 2.0 FTE Certificated teachers for AVID classes and teaming support</p> <p>Service 1.7b: Articulate Pathways for grades 7-12 for engineering and ag-science</p>	<p>broader implementation of AVID and a 7-12 Pathways program</p> <p>Hired Utilized 1.0 FTE Certificated teacher for AVID classes and teaming support.</p> <p>Also continued to articulate Pathways with the high school district at no cost to district</p>
Expenditures	<p><b>BUDGETED</b></p> <p>AVID and teaming teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$154,789</p> <p>7-12 Pathways Personnel and training 1000-1999: Certificated Personnel Salaries RTTT \$11,365</p> <p>7-12 Pathways Supplies 4000-4999: Books And Supplies RTTT \$35,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>AVID and teaming teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$82,706</p> <p>no cost</p> <p>7-12 Pathways 4000-4999: Books And Supplies RTTT no cost</p>

Action **8**

Actions/Services	<p><b>PLANNED</b></p> <p>Action 1.8: Prioritize after school intervention opportunities for high need students at elementary and middle schools</p> <p>Service 1.8a: Continue the ASES Instructional assistants through ASES funding</p> <p>Service 1.8b: Increase capacity of current ASES programs with 3 instructional assistants to provide additional Alternative Support Services (Title I Pt. A)</p> <p>Service 1.8c: Provide certificated small group instruction before/after school for students identified to receive Alternative Support Services (Title I Pt. A)</p> <p>Service 1.8d: Provide classified homework and tutoring after school for students identified to receive Alternative Support Services (Title I Pt. A)</p>	<p><b>ACTUAL</b></p> <p>After school intervention opportunities for high need students at elementary and middle schools were prioritized</p> <p>ASES site coordinators worked with site administrators and staff to continue to support high needs learners in the After school Education and Safety Program. Support provided by Instructional Assistants (IAs) and increased capacity of ASES with 3 additional ASES IAs</p> <p>Certificated and classified staff provided Alternative Support (AS) Services to high needs students through afterschool small group instruction and homework help</p>
Expenditures	<p><b>BUDGETED</b></p> <p>ASES IAs 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$96,206</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>ASES IAs 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$251,602</p>

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

Certificated Afterschool Intervention Staff 1000-1999: Certificated Personnel Salaries Title I \$45,994  
 Classified Afterschool intervention Staff 2000-2999: Classified Personnel Salaries Title I \$10,000  
 3 additional ASES IAs 2000-2999: Classified Personnel Salaries Title I \$55,000

Action **9**

Actions/Services

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

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

Expenditures

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

**ESTIMATED ACTUAL**  
 General education IAs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$239,044  
 General education IAs 2000-2999: Classified Personnel Salaries Title I \$84,557

Action **10**

Actions/Services

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

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

Expenditures

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

**ESTIMATED ACTUAL**  
 Middle school Counselor 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$64,403

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

Elementary school counselor 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$81,326

Social Worker 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$117,785

Action **11**

Actions/Services

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

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

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

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

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

Expenditures

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

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

**ESTIMATED ACTUAL**  
 Release Time for EL Professional Development 1000-1999: Certificated Personnel Salaries CVF \$30,000

Contracted EL Professional Development 5800: Professional/Consulting Services And Operating Expenditures CVF \$45,000

Action **12**

Actions/Services

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

Service 1.12a: Continue Bilingual IA positions at all sites

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

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

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

Expenditures

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

Certificated Teachers 1000-1999: Certificated Personnel Salaries Migrant Education \$72,777

**ESTIMATED ACTUAL**  
 Bilingual IAs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$279,505

Bilingual IAs 2000-2999: Classified Personnel Salaries Title III \$44,567

Bilingual IAs 2000-2999: Classified Personnel Salaries Title III \$45,000

Certificated Teachers 1000-1999: Certificated Personnel Salaries Migrant Education \$54,280

Action **13**

Actions/Services

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

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

Expenditures

**BUDGETED**  
 see Service 1.2a

**ESTIMATED ACTUAL**  
 See Service 1.2a

Action **14**

Actions/Services

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

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

Expenditures

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

**ESTIMATED ACTUAL**  
 .5 Newcomer Support Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$26,865

Action **15**

Actions/Services

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

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

	BUDGETED	ESTIMATED ACTUAL
Expenditures	Preschool Site Supervisor 1000-1999: Certificated Personnel Salaries State Preschool \$5,000	Preschool Site Supervisor 1000-1999: Certificated Personnel Salaries State Preschool \$5,000
	School Readiness Supervisor 2000-2999: Classified Personnel Salaries First Five \$45,600	School Readiness Supervisor 2000-2999: Classified Personnel Salaries First Five \$47,282

**ANALYSIS**

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

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

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

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

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

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

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

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



\* Earlier exit of special education learners with pre-K special education services contributed to the decrease of active IEPs from 17.1% to 13.8%.

\* GJUESD Hope and Engagement scores are above the U.S. average for 2016 and increased from the previous year with:

1. 93% agreeing or strongly agreeing that they will graduate from high school. Not one learner disagreed.
2. 92% agreeing or strongly agreeing that they will have a good job in the future. Not one learner disagreed.
3. 88% agreeing or strongly agreeing that they will have a great future ahead of them.

\* Since 2013-14, participation in project-based service learning has increased district-wide from 58% to 83%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- 1.7 fewer staff were needed to deliver services than were budgeted for (\$72,000 less than expected)
- 1.7b There was no cost associated with the collaboration with Galt High School District
- 1.8 ASES classified includes the 3 ASES Site Coordinators not originally included (\$155,396 more than projected)
- 1.8b Classified IAs for afterschool exceeded projections:
- 1.8d Additional ASES IA salaries were more than originally projected (\$23,000 more)
- 1.9 Additional IAs were hired for intervention services (\$27,000 more than budgeted)
- 1.10 An additional school counsellor was hired (increased cost by \$65,000)

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

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

# Annual Update

LCAP Year Reviewed: 2016-17

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

## 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.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

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

#### ACTUAL

- 1. 100% of all students taught with current CCSS aligned district materials and supplemental bridge resources.
- 2. 100% of all English Learners taught with current ELD Standards-aligned district materials and supplemental bridge resources.
- 3. 100% of TK-8 science teachers participated in NGSS professional development.
- 4. 100% of all students utilize technological resources to support academic growth.
- 5. Service learning participation increased from 70% to 95% MET
- 6. 100% of all students continue to have access to courses in the Visual and Performing Arts (VAPA)
- 7. 100% of all grade 7 and 8 students have access to Career Technical Education opportunities
- 8. The 2014, 2015, and 2016 API reports will not be produced.

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



**ACTIONS / SERVICES**

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

Action	<b>1</b>	
Actions/Services	<p><b>PLANNED</b></p> <p>Action 2.1: Develop and implement varied school year and summer professional growth opportunities for adult learners</p> <p>Service 2.1a: Teacher release time using Substitute Teachers</p> <p>Service 2.1b: Classified professional growth opportunities</p> <p>Service 2.1c: Contract teachers for an additional 18 hours for professional learning/projects with the focus on meeting unduplicated students' needs</p>	<p><b>ACTUAL</b></p> <p>Action 2.1: Developed and implemented varied school year and summer professional growth opportunities for adult learners</p> <p>Service 2.1a: Teachers utilized release time using Substitute Teachers for CCSS implementation PD reviewing student assessment data and grade level academic conferences each trimester</p> <p>Service 2.1b: Classified staff participated in professional growth opportunities: CPR/First Aid and CPI training.</p> <p>Service 2.1c: PreK-8 Teachers were contracted for an additional 18 hours for professional learning/projects with the focus on meeting unduplicated students' needs. Teachers documented their additional hours and activities.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Substitutes 1000-1999: Certificated Personnel Salaries Title I \$40,000</p> <p>IA professional growth days 2000-2999: Classified Personnel Salaries Base \$23,000</p> <p>Additional 18 contracted hours for teachers 1000-1999: Certificated Personnel Salaries One Time Discretionary 290,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Substitutes 1000-1999: Certificated Personnel Salaries Title I \$40,000</p> <p>IA professional growth days 2000-2999: Classified Personnel Salaries Base \$10,000</p> <p>Additional 18 contracted hours for teachers 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$309,170</p>
Action	<b>2</b>	

<p>Actions/Services</p>	<p><b>PLANNED</b>                  Action 2.2: Promote teacher leaders as academic coaches to support teachers, staff and volunteers in CCSS implementation efforts</p> <p>Service 2.2a: Maintain 6.0 FTE Curriculum Coaches</p> <p>Service 2.2b: Maintain .50 FTE ELD Coach</p> <p>Services 2.2c: Continue with 8 EL Lead Teachers</p>	<p><b>ACTUAL</b>                  Action 2.2: Continued to build site leadership capacity with teacher leaders as EL Leads and also with academic coaches to support teachers, staff in CCSS, NGSS and ELD Standards implementation efforts</p> <p>Service 2.2a: Maintained 6.0 FTE Curriculum Coaches</p> <p>Service 2.2b: Maintained .50 FTE ELD Coach</p> <p>Services 2.2c: Continued with 8 EL Lead Teachers</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Curriculum Coaches 1000-1999: Certificated Personnel Salaries Title I 249,500</p> <p>Curriculum Coaches 1000-1999: Certificated Personnel Salaries Title II \$94,850</p> <p>Curriculum Coaches 1000-1999: Certificated Personnel Salaries Base \$288,000</p> <p>.5 ELD Coach 1000-1999: Certificated Personnel Salaries CVF \$42,000</p> <p>8 EL Lead Teacher Honorariums 1000-1999: Certificated Personnel Salaries CVF \$38,400</p>	<p><b>ESTIMATED ACTUAL</b>                  Curriculum Coaches 1000-1999: Certificated Personnel Salaries Title I \$250,916</p> <p>Curriculum Coaches 1000-1999: Certificated Personnel Salaries Title II \$95,381</p> <p>Curriculum Coaches 1000-1999: Certificated Personnel Salaries One Time Discretionary \$289,577</p> <p>.5 ELD Coach 1000-1999: Certificated Personnel Salaries CVF \$53,456</p> <p>8 EL Lead Teacher Honorariums 1000-1999: Certificated Personnel Salaries CVF \$33513</p>

Action **3**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  Action 2.3: Use on-line learning tools to support individual student learning pathways. (Math &amp; ELA online learning courseware)</p> <p>Service 2.3a: Contract with online learning vendors for courses</p>	<p><b>ACTUAL</b>                  Action 2.3: Individual student learning pathways TK-8 were supported with adaptive Math and ELA computer courseware.</p> <p>Service 2.3a: District continued to contract with with online learning vendors for courses.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Online learning courseware 5000-5999: Services And Other Operating Expenditures Base \$32,964</p> <p>Online learning courseware 5000-5999: Services And Other Operating Expenditures Title I \$54,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Online learning courseware 5000-5999: Services And Other Operating Expenditures Base \$46,495</p> <p>Online learning courseware (A.R., Reading Plus Pilot, Lexia) 5000-5999: Services And Other Operating Expenditures Title I \$50,00</p>

Action **4**

<p>Actions/Services</p>	<p><b>PLANNED</b></p>	<p><b>ACTUAL</b></p>
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Expenditures	<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>Action 2.4: Project-based service learning opportunities were available to all learners. Approximately XXX learners participated in a variety of service learning projects</p> <p>Service 2.4a: Maintained Certificated Service Learning Coordinator position</p>
	<p><b>BUDGETED</b> Service Learning Coordinator 1000-1999: Certificated Personnel Salaries Base \$40,000</p>	<p><b>ESTIMATED ACTUAL</b> Service Learning Coordinator 1000-1999: Certificated Personnel Salaries Base \$109,528</p>

Action **5**

Expenditures	<p><b>PLANNED</b> Action 2.5: Bright Future Learning Centers (BFLCs) are used by students, staff, volunteers and parents to support personalized learning path growth aligned to students' Personalized Learning Plans</p> <p>Service 2.5a: Continue BFLC Technicians</p>	<p><b>ACTUAL</b> Action 2.5: Bright Future Learning Centers (BFLCs) were open year round (including summers and during student breaks) and continued to be used by students, staff, volunteers and parents to support personalized learning path growth aligned to students' Personalized Learning Plans</p> <p>Service 2.5a: Maintained 6 1.0 FTE BFLC Technicians</p>
	<p><b>BUDGETED</b> BFLC Technicians 2000-2999: Classified Personnel Salaries Base \$407,014</p>	<p><b>ESTIMATED ACTUAL</b> BFLC Technicians 2000-2999: Classified Personnel Salaries Base \$412,763</p>

Action **6**

Expenditures	<p><b>PLANNED</b> Action 2.6: Blended learning on-line tools are available in Spanish</p> <p>Service 2.6a: Provide Spanish primary language courseware</p>	<p><b>ACTUAL</b> Action 2.6: Continued to provide courseware in Spanish for TK-3 learners in the Alternative Bilingual Program and for newcomers in grades 3-8</p> <p>Service 2.6a: Purchased Spanish primary language courseware (Pipo, ??)</p>
	<p><b>BUDGETED</b> Vendor contract for EL Courseware 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$25,000</p>	<p><b>ESTIMATED ACTUAL</b> Vendor contract for EL Courseware 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$15,000</p>

Action **7**

Actions/Services

**PLANNED**  
 Action 2.7: Parent education opportunities are provided to support CCSS and NGSS understanding

Service 2.7a: Host parent/community information sessions through sites' BLFCs, at back-to-school nights, ELAC, SSC, DAC, and Open Houses.

Service 2.7b: Engage and educate EL families through workshops and trainings (Title III, Migrant Education)

**ACTUAL**  
 Action 2.7: District and sites continued providing parent education opportunities to support CCSS, ELD and NGSS understanding

Service 2.7a: Sites hosted parent/community information sessions through BLFCs, at back-to-school nights, ELAC, SSC, DAC, and Open Houses.

Service 2.7b: Provided a Saturday Latino Family Leadership Institute for parents and students Pre k-grade 12, and a series of evening workshops (Title III, Migrant Education)

Expenditures

**BUDGETED**  
 2.7a Nominal if any cost

Workshop Presenters 5800: Professional/Consulting Services And Operating Expenditures Migrant Education \$3,500

Workshop Presenters 1000-1999: Certificated Personnel Salaries Title III \$1,500

**ESTIMATED ACTUAL**  
 2.7 a: No cost

2.7b: Workshop Presenters 5800: Professional/Consulting Services And Operating Expenditures Other \$3,500

2.7b: Workshop Presenters 5800: Professional/Consulting Services And Operating Expenditures Title III \$1,500

Action

**8**

Actions/Services

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

Service 2.8a: Provide an afterschool and summer transportation route

**ACTUAL**  
 Action 2.8: Continued to provide student access for extended day and summer learning opportunities with expanded transportation support services

Service 2.8a: Provided an afterschool and summer transportation routes

Expenditures

**BUDGETED**  
 Bus driver for extended learning 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$30,000

**ESTIMATED ACTUAL**  
 Bus drivers for extended learning 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$30,000

Action

**9**

Actions/Services

**PLANNED**  
 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

**ACTUAL**  
 Action 2.9: Provided Safe learning space for connectivity and expanded learning opportunities for high-needs students in afterschool and summer settings in the Bright Future Learning Centers at all schools

Service 2.9a: 7 Instructional Assistant positions for BFLCs during summer break

Service 2.9b: Deliver a summer Blended Learning Program to serve LTELs and low-income youth in grade 4-6

Service 2.9c: Provide expanded learning opportunities through BFLC Academies

Service 2.9a: 7 Employed Instructional Assistants to support BFLC academies that served 450 learners (unduplicated count) during summer break. Additionally, the Service Learning Coordinator provided 3 outdoor environmental education camps at the Consumnes River Preserve.

Service 2.9b: Delivered a summer personalized Blended Learning Program to serve 60 LTELs and low-income youth in grade 4-6

Service 2.9c: Continued to provide afterschool expanded learning opportunities to XXXX learners (duplicated count) through BFLC Clubs at all schools. Club offerings included Robotics, Cooking, Technology, Legos, VAPA, STEM.

Expenditures

**BUDGETED**  
 7 BFLC summer IAs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$8,606  
 Blended Learning Instructors 1000-1999: Certificated Personnel Salaries RTTT \$102,290  
 Expanded Learning Resources 4000-4999: Books And Supplies RTTT \$70,000

**ESTIMATED ACTUAL**  
 Summer BFLC IAs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$8,000  
 Blended Learning Instructors 1000-1999: Certificated Personnel Salaries RTTT \$40,000  
 Expanded Learning Resources 4000-4999: Books And Supplies RTTT \$19,000

Action

# 10

Actions/Services

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

Service 2.10a: Provide for chromebook checkout

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

**ACTUAL**  
 Action 2.10: Provided 1-to-1 mobile devices to strengthen youth voice and choice in learning and innovation opportunities and increased the number of mobile devices with internal wifi available for student check-out.

Service 2.10a: 400 Chromebooks were available to check out through the BFLCs at all sites

Service 2.10b: Purchased Chromebooks to reach goal of 1-to-1 ratio of students to computers

Expenditures

**BUDGETED**  
 Chromebooks 4000-4999: Books And Supplies RTTT \$137,000  
 Chromebooks 4000-4999: Books And Supplies Base \$67,000

**ESTIMATED ACTUAL**  
 Chromebooks 4000-4999: Books And Supplies RTTT \$137,000  
 Chromebooks 4000-4999: Books And Supplies One Time Discretionary \$186,373

Wifi connection 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$41,000

Action **11**

Actions/Services

**PLANNED**  
 Action 2.11: English learner parent access to school information and student services through Bilingual Office Assistant translation support  
  
 Service 2.11a: Retain Bilingual Office Assistant positions at all sites to support English Learners

**ACTUAL**  
 Action 2.11: Bilingual Office Assistants assist Spanish speaking parents access school information and student services at all sites  
  
 Service 2.11a: Retain Bilingual Office Assistant positions at all sites to support English Learners

Expenditures

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

**ESTIMATED ACTUAL**  
 Bilingual Office Assistants 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$104,824

Action **12**

Actions/Services

**PLANNED**  
 Action 2.12: Continue to purchase, develop and implement curriculum aligned with the CCSS, ELD Standards and the NGSS.  
  
 Service 2.12a: Provide NGSS training and materials to all science teachers to support the continued development NGSS learning sequences  
  
 Service 2.12b: Investigate CCSS aligned ELA/ELD materials for potential base curriculum  
  
 Service 2.12c: Purchase mathematics and history/social science materials

**ACTUAL**  
 Action 2.12: District continued to purchase, develop and implement curriculum aligned with the CCSS, ELD Standards and the NGSS.  
  
 Service 2.12a: NGSS training and materials were provided to all science teachers to support the continued development and teaching of NGSS learning sequences  
  
 Service 2.12b: Completed a district-wide pilot of CCSS aligned ELA/ELD materials. The ELA pilot committee has recommended purchase of Benchmark for a TK-6 Base ELA curriculum and Amplify for the middle school base ELA program  
  
 Service 2.12c: Mathematics and history/social science materials continued to be purchased

Expenditures

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

**ESTIMATED ACTUAL**  
 Stipends for NGSS Core lead teachers and lead Teachers 1000-1999: Certificated Personnel Salaries NGSS \$92,260  
 Training costs for NGSS leadership 5000-5999: Services And Other Operating Expenditures NGSS \$30,000



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

NGSS curriculum materials 4000-4999: Books And Supplies NGSS \$30,000  
 CCSS Curriculum materials 4000-4999: Books And Supplies Lottery \$201,659  
 Stipends for Core lead teachers and lead Teachers 1000-1999: Certificated Personnel Salaries Title I \$20,000  
 NGSS curriculum materials 4000-4999: Books And Supplies Title I \$5,000  
 CCSS ELA/ELD Curriculum 4000-4999: Books And Supplies One Time Discretionary \$825,000

Action **13**

**Actions/Services**  
**PLANNED**  
 Action 2.13: Student access using transportation for Middle School Students during AM and PM hours  
  
 Service 2.13a: Continue Middle School transportation position  
  
**Expenditures**  
**BUDGETED**  
 Bus Driver 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$30,000

**ACTUAL**  
 Action 2.13: Transportation for Middle School Students was provided during AM and PM hours with pick-up at Greer and Valley Oaks  
  
 Service 2.13a: Continued Middle School transportation position  
  
**ESTIMATED ACTUAL**  
 Bus Driver 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$30,000

Action **14**

**Actions/Services**  
**PLANNED**  
 Action 2.14: Further reach high needs learners by providing site and district grants to develop personalized models of instructional supports  
  
 Service 2.14a: Provide site-based Innovation grants or District pilots  
  
**Expenditures**  
**BUDGETED**  
 Personnel & Training 1000-1999: Certificated Personnel Salaries RTTT \$220,945  
 Curriculum/Supplies 4000-4999: Books And Supplies RTTT \$35,000

**ACTUAL**  
 Action 2.14: To further reach high needs learners, site grants were awarded to develop personalized models of instructional supports. Innovation grants assisted in the creation of STEAM maker spaces, personnel and resources.  
  
 Service 2.14a: All 6 schools received site-based Innovation grants or District pilots  
  
**ESTIMATED ACTUAL**  
 Personnel & Training 1000-1999: Certificated Personnel Salaries RTTT \$200,466  
 Curriculum/Supplies 4000-4999: Books And Supplies RTTT \$25,000

ANALYSIS

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

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

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

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

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

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2.4 approx. \$69,000 increase because district funded entire salary for service learning coordinator  
 2.9 decreased cost because fewer certificated staff served the blended learning summer academy  
 2.12b Increased cost because of ELA/ELD adoption curriculum  
 Service 2.9c was less than budgeted because personnel was paid from another budget  
 Service 2.10b: Wifi was added for the 1:1 chromebooks that went home with students to access internet

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

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

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 3

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

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

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

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

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

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

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

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

#### ACTUAL

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

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

AMO 3.3 Baseline data for parent/student involvement in the creation/development of the PLP  
 Goal: 50%  
 2016-17: Approximately 80% teachers in the district in grades 3-8 met with students to develop PLP goals.  
 Met Goal

AMO 3.4 Stakeholder participation and involvement in the district's LCAP process  
 Goal: increase by 10%,  
 2015-16 number of families: 260  
 2016-17 number of families not measured. However, additional LCAP Stakeholder sessions were held and all sessions offered afternoon and evening times were added to accommodate working families



AMO 3.5 Teacher and parent feedback on their overall sense of safety and school connectedness  
 Goal: Baseline satisfactory rate of 50%  
 2016-17: 100% of feedback from parent and teachers who participated in site Listening Circles and District Feedback Sessions was positive. Met Goal

AMO 3.6 Parents of unduplicated students represented at 100% of all stakeholder meetings. Met Goal

ACTIONS / SERVICES

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

Action **1**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  Action 3.1: Fully implement employee evaluation system aligned with a growth system</p> <p>Service 3.1a: Renew employee evaluation online professional development Service</p>	<p><b>ACTUAL</b>                  Action 3.1: employee evaluation system aligned with a growth system was fully implemented</p> <p>Service 3.1a: Employee evaluation online professional development Service (Edivate) was renewed</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Edivate contract renewal 5000-5999: Services And Other Operating Expenditures Base \$57,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Edivate contract renewal 5000-5999: Services And Other Operating Expenditures Base \$57,000</p>

Action **2**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  Action 3.2: Continue professional development opportunities based upon data trends and professional growth needs</p> <p>Service 3.2a: Teacher Effectiveness Funds for personalized professional growth</p>	<p><b>ACTUAL</b>                  Action 3.2: Continued to provide professional development opportunities based upon data trends and professional growth needs</p> <p>Service 3.2a: Teacher Effectiveness Funds were provided for personalized professional growth</p>
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Expenditures	<b>BUDGETED</b> See Budgeted Expenditures for 2.1 and 2.2	<b>ESTIMATED ACTUAL</b> See Budgeted Expenditures for 2.1 and 2.2
<b>Action 3</b>		
Actions/Services	<b>PLANNED</b> Action 3.3 Continue communications efforts, input and data use for progress sharing, analysis and improvement purposes for employees and parents  Service 3.3a: Refine Parent/Student Portals	<b>ACTUAL</b> Action 3.3 Continued communications efforts, input and data use for progress sharing, analysis and improvement purposes for employees and parents  Service 3.3a: Further refined Parent/Student Portals in Illuminate (the district's Student Information System)
Expenditures	<b>BUDGETED</b> No cost	<b>ESTIMATED ACTUAL</b> No cost
<b>Action 4</b>		
Actions/Services	<b>PLANNED</b> Action 3.4: Strengthen the school calendar to support learner growth and goal accomplishments  Action 3.4a: Coordinate calendars for PD, instruction, and high school for stronger collaboration and articulation	<b>ACTUAL</b> Action 3.4: District continued to work with bargaining units to strengthen the school calendar to support learner growth and goal accomplishments. Still being researched for possible future implementation: A modified traditional calendar  Action 3.4a: Calendars were coordinated for PD, instruction, and high school for stronger collaboration and articulation
Expenditures	<b>BUDGETED</b> No cost	<b>ESTIMATED ACTUAL</b> No cost

**ANALYSIS**

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

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

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

The actions and services in Goal area #3 were implemented with fidelity and will continue to be refined; specifically as they relate to the following key refinement areas:  
 1. Strengthen Professional Learning Cycle: In addition to mini-observations with personal growth areas, feedback and reflection, a pilot effort was implemented to promote greater consistency in research-based instructional practices. A continuous learning and reflective rubric was applied that incorporates both the California Standards for the Teaching Profession and Educator Competencies for Personalized, Learner-Centered Teaching.

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

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

- \* The professional learning growth cycle was strengthened to align rigor and personalized instructional strategies.
- \* GJUESD continued to build capacity through systems-wide leadership for equity, excellence, engagement and innovation.
- \* A calendar committee was formed to coordinate calendars for PD, instruction, and high school for stronger collaboration and articulation

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

To Be added by June 21, 2017

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

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

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

# Annual Update

LCAP Year Reviewed: 2016-17

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

## 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

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

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

AMO 4.2 Maintain zero Williams facilities complaints.

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

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

#### ACTUAL

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

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

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

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

### ACTIONS / SERVICES

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

Action **1**



<p>Actions/Services</p>	<p><b>PLANNED</b> Action 4.1: On-going routine repairs and deferred maintenance projects are identified, monitored and completed using state rules and guidelines</p> <p>Service 4.1a: Vendor contracts for repairs</p>	<p><b>ACTUAL</b> Action 4.1: On-going routine repairs and deferred maintenance projects were identified, monitored and completed using state rules and guidelines</p> <p>Service 4.1a: Developed vendor contracts for repairs</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Repair contracts 5800: Professional/Consulting Services And Operating Expenditures Base \$300,000</p>	<p><b>ESTIMATED ACTUAL</b> Repair contracts 5800: Professional/Consulting Services And Operating Expenditures Base \$391,872</p>

Action **2**

<p>Actions/Services</p>	<p><b>PLANNED</b> Action 4.2: Staffing improvements involving classified and supervisory employees are considered for efficient and responsive facilities and grounds upkeep</p> <p>Service 4.2a: Continue Maintenance Supervisor position</p> <p>Service 4.2b: Continue 3rd maintenance worker</p> <p>Service 4.2c: Continue 50% of night custodian time</p> <p>Service 4.2d: Continue 50% additional Groundskeeper</p>	<p><b>ACTUAL</b> Action 4.2: Staffing improvements involving classified and supervisory employees were maintained to provide for efficient and responsive facilities and grounds upkeep</p> <p>Service 4.2a: Continued Maintenance Supervisor position</p> <p>Service 4.2b: Continued 3rd maintenance worker</p> <p>Service 4.2c: Continued 50% of night custodian time</p> <p>Service 4.2d: Continued 50% additional Groundskeeper</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Maintenance Supervisor 2000-2999: Classified Personnel Salaries Base \$93,050 Maintenance worker 2000-2999: Classified Personnel Salaries Base \$60,000 Custodial staff 2000-2999: Classified Personnel Salaries Base \$91,845 50% Groundskeeper 2000-2999: Classified Personnel Salaries Base \$17,430</p>	<p><b>ESTIMATED ACTUAL</b> Maintenance Supervisor 2000-2999: Classified Personnel Salaries Base \$95,154 Maintenance worker 2000-2999: Classified Personnel Salaries Base \$60,671 Custodial staff 2000-2999: Classified Personnel Salaries Base \$81,774 50% Groundskeeper 2000-2999: Classified Personnel Salaries Base \$17,776</p>

Action **3**

<p>Actions/Services</p>	<p><b>PLANNED</b> Action 4.3: Begin to address the impactful projects prioritized in the Facilities Master Plan and consider opportunities to address long-term building needs</p>	<p><b>ACTUAL</b> Action 4.3: Impactful projects prioritized in the Facilities Master Plan were begun to be addressed. The passage of Measure K in October 2016 will now provide the funds to address long-term building needs.</p>
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	<p>Service 4.3a: Outdoor education and learning environment (including playground and equipment) upgrades- Mello Roos funds</p> <p>Service 4.3b School Security Systems installed (cameras and fencing)- Mello Roos funds</p> <p>Service 4.3c. LED lighting and HVAC upgrades- Prop 39 funds</p>	<p>Service 4.3a: Outdoor education and learning environments (including playground and equipment) were upgraded.</p> <p>Service 4.3b School Security Systems installed (cameras and fencing) at Valley Oaks, Marengo Ranch, and Fairsite (fencing only)</p> <p>Service 4.3c. Completed LED lighting and HVAC upgrades</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Outdoor education and environment upgrades 6000-6999: Capital Outlay Mello Roos \$270,000</p> <p>School Security 6000-6999: Capital Outlay Capital Facilites Fund \$130,000</p> <p>Lighting and HVAC 6000-6999: Capital Outlay California Clean Energy Act \$422,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Outdoor education and environment upgrades 6000-6999: Capital Outlay Mello Roos 303,331</p> <p>School Security 6000-6999: Capital Outlay Capital Facilites Fund \$45,464</p> <p>Lighting and HVAC 6000-6999: Capital Outlay California Clean Energy Act \$33,045</p>

Action **4**

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

Action **5**

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

ANALYSIS

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

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

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

The actions and services in Goal area #3 were implemented with fidelity and will continue to be refined; specifically as they relate to the following key refinement areas:  
 1. Increased Academic Rigor for every learner: Set high expectations for each and every learner, which is an essential, research-based best practice. This included continued efforts to ensure that the school facilities that are safe, healthy, hazard free, clean, and equipped for 21st Century Learning  
 2. The Community Eligibility Provision (CEP): Increased the numbers of students served each day at Valley Oaks, Greer, McCaffrey and included 226 students at Fairsite School Readiness Center

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

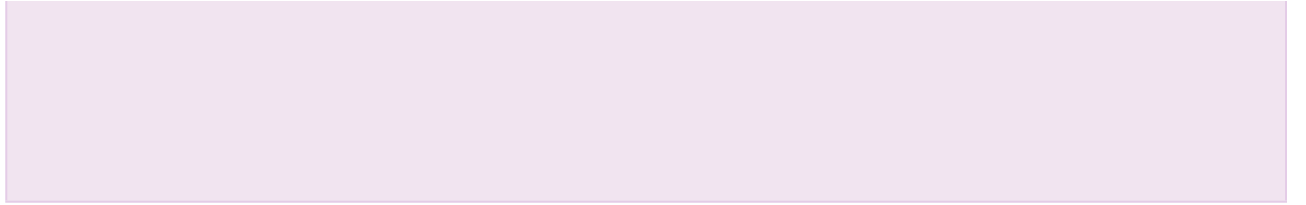
Based on a review of performance on the state/local performance indicators, local self-assessment tools and stakeholder input, there are multiple areas of significant progress:  
 1. General Obligation Facilities Bond: Measure K was approved by the Galt community and will address the impactful projects prioritized in the Facilities Master Plan and provide the resources to address long-term building needs  
 2. Began to address the impactful projects prioritized in the Facilities Master Plan: Outdoor education and learning environment (including playground and equipment) , fencing and School Security Systems installed at several sites

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

4.1 Additional contracted services (\$90,000 increase)  
 Service 4.3b School Security Systems installed (cameras and fencing)- Less than budgeted: Still in process of being purchased and installed  
 4.3c Waiting on Dept. of Architectural Services for approval to complete Lighting and HVAC

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

Metrics on the measurable outcomes for 4.1-4.4 were revised to better reflect district progress  
 Metric 4.4 will be changed from 10% to 5% to better reflect expected growth  
 Action 4.1 will be expanded to include the priority facilities projects funded by Measure K  
 Action 4.2: Staffing improvements are permanent and action/services are modified to reflect  
 Action 4.3 is eliminated and combined into Action 4.1  
 All Actions will be re-ordered



# Stakeholder Engagement

LCAP Year

2017-18  2018-19  2019-20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

4th Annual Education Summit - 09/08/16

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

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

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

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

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

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

English Learner Advisory Committee (ELAC) - at various school sites discussed site level EL data and SPSA goals as part of needs assessment in the continual improvement process :  
McCaffrey Middle School- 10/7/16, 1/13/17; Lake Canyon- 9/16/16, 12/2/16, 1/20/17, 3/3/17, 5/19/17; Greer- 11/28/16, 2/16/17; River Oaks- 10/3/16, 11/7/16, 1/23/17, 5/1/17; Marengo Ranch- 10/19/16, 2/1/17

Consult with GEFA - 5/10/17

Consult with CSEA - 5/24/17

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

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

LCAP posted for Public comment on May 25, 2017

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

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

Board adopts LCAP and budget - June 27, 2017.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

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

In addition:

Student learners from all 6 schools provided:

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

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

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

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

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

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

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

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 1

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need

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

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

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

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

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

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

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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

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

**Action 1**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: Pre-K

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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

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

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

**2018-19**

New  Modified  Unchanged

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

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

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

**2019-20**

New  Modified  Unchanged

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

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

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

BUDGETED EXPENDITURES

**2017-18**

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

**2018-19**

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

**2019-20**

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

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

Action **2**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

- New     Modified     Unchanged

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

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

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

**2018-19**

- New     Modified     Unchanged

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

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

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

**2019-20**

- New     Modified     Unchanged

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

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

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

BUDGETED EXPENDITURES

**2017-18**

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

**2018-19**

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

**2019-20**

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

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

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

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

Action **3**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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

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

Service 1.3b: Provide Strengths based workshops and training

**2018-19**

New  Modified  Unchanged

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

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

Service 1.3b: Provide Strengths based workshops and training

**2019-20**

New  Modified  Unchanged

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

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

Service 1.3b: Provide Strengths based workshops and training

**BUDGETED EXPENDITURES**

**2017-18**

Amount

Source

Budget Reference

**2018-19**

Amount

Source

Budget Reference

**2019-20**

Amount

Source

Budget Reference

Action **4**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

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

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

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

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

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

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

**BUDGETED EXPENDITURES**

**2017-18**

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

**2018-19**

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

**2019-20**

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

**Action 5**

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

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

OR

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
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[Scope of Services](#)

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

[Location\(s\)](#)

All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

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

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

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

**2018-19**

New     Modified     Unchanged

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

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

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

**2019-20**

New     Modified     Unchanged

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

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

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

**BUDGETED EXPENDITURES**

**2017-18**

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

**2018-19**

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

**2019-20**

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

Action **6**

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



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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

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

**2018-19**

New  Modified  Unchanged

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

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

**2019-20**

New  Modified  Unchanged

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

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

**BUDGETED EXPENDITURES**

**2017-18**

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

**2018-19**

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

**2019-20**

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

Action **7**

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

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

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>McCaffrey Middle school</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>Grades 7-8</u>

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

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

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

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

**2018-19**

New  Modified  Unchanged

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

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

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

**2019-20**

New  Modified  Unchanged

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

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

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

**BUDGETED EXPENDITURES**

**2017-18**

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

**2018-19**

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

**2019-20**

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

Action **8**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

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

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

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

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

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

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

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

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

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

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

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

**BUDGETED EXPENDITURES**

**2017-18**

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

**2018-19**

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

**2019-20**

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

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

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

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

Action **9**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

BUDGETED EXPENDITURES

**2017-18**

Amount \$239,217

**2018-19**

Amount \$239,217

**2019-20**

Amount \$239,217

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

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

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

Action **10**

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

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**[ACTIONS/SERVICES](#)**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

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

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

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

implementing a Multi-Tiered System of Support (MTSS) Model to support personal goal growth as they transition from elementary to middle school to high school

Service 1.10a. Implement and monitor a MTSS model district-wide

Service 1.10b: Sustain 2 School Counselor Positions

Service 1.10c: Increase Social Workers to 3 positions.

System of Support (MTSS) Model to support personal goal growth as they transition from elementary to middle school to high school

Service 1.10a. Implement and monitor a MTSS model district-wide

Service 1.10b: Sustain 2 School Counselor Positions

Service 1.10c: Sustain 3 Social Workers

System of Support (MTSS) Model to support personal goal growth as they transition from elementary to middle school to high school

Service 1.10a. Implement and monitor a MTSS model district-wide

Service 1.10b: Sustain 2 School Counselor Positions

Service 1.10c: Sustain 3 Social Workers

**BUDGETED EXPENDITURES**

**2017-18**

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

**2018-19**

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

**2019-20**

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

Action **11**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

Service 1.11a: Continue Bilingual IA positions at all sites

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

**2018-19**

New  Modified  Unchanged

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

Service 1.11a: Continue Bilingual IA positions at all sites

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

**2019-20**

New  Modified  Unchanged

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

Service 1.11a: Continue Bilingual IA positions at all sites

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

**BUDGETED EXPENDITURES**

**2017-18**

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

**2018-19**

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

**2019-20**

Amount	\$256,990
Source	
Budget Reference	



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

Action **12**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: Valley Oaks and River Oaks  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

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

Service 1.12a Attract and retain qualified bilingual staff

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

Service 1.12a See Service 1.2a

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

Service 1.12a See Service 1.2a

**BUDGETED EXPENDITURES**

**2017-18**

Budget Reference see Service 1.2a

**2018-19**

Budget Reference see Service 1.2a

**2019-20**

Budget Reference see Service 1.2a

Action **13**

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

Students to be Served

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans: Grades 4-8

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

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

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

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

instruction, support and leadership to focus on newcomer English Learners and Long-term English Learners

Service 1.13a: .50 FTE Newcomer/LTEL Support Teacher to provide services to ELs, bilingual IAs and teachers of English Learners

instruction, support and leadership to focus on newcomer English Learners and Long-term English Learners

Service 1.13a: .50 FTE Newcomer/LTEL Support Teacher to provide services to ELs, bilingual IAs and teachers of English Learners

instruction, support and leadership to focus on newcomer English Learners and Long-term English Learners

Service 1.13a: .50 FTE Newcomer/LTEL Support Teacher to provide services to ELs, bilingual IAs and teachers of English Learners

**BUDGETED EXPENDITURES**

**2017-18**

Amount: \$28,477

Source: Supplemental and Concentration

Budget Reference: 1000-1999: Certificated Personnel Salaries  
Newcomer/LTEL Blended Support Teacher

**2018-19**

Amount: \$28,477

Source: Supplemental and Concentration

Budget Reference: 1000-1999: Certificated Personnel Salaries  
Newcomer/LTEL Blended Support Teacher

**2019-20**

Amount: \$28,477

Source: Supplemental and Concentration

Budget Reference: 1000-1999: Certificated Personnel Salaries  
Newcomer/LTEL Blended Support Teacher

Action **14**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: Fairsite Preschool and School Readiness Center  Specific Grade spans: Pre-K

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

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

New  Modified  Unchanged

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

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

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

**2018-19**

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

**2019-20**

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

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 2

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

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

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

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

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

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

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

### EXPECTED ANNUAL MEASURABLE OUTCOMES

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

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

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

Action **1**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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

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

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

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

**2018-19**

New  Modified  Unchanged

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

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

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

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

**2019-20**

New  Modified  Unchanged

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

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

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

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

BUDGETED EXPENDITURES

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

Action **2**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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



**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

Service 2.2a: Maintain 5.0 FTE Curriculum Coaches

Service 2.2b: Maintain .50 FTE ELD Coach

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

Service 2.2d: Create a Principal On Special Assignment position

**2018-19**

New  Modified  Unchanged

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

Service 2.2a: Maintain 5.0 FTE Curriculum Coaches

Service 2.2b: Maintain .50 FTE ELD Coach

Service 2.2c: Continue with EL Lead Teachers

**2019-20**

New  Modified  Unchanged

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

Service 2.2a: Maintain 5.0 FTE Curriculum Coaches

Service 2.2b: Maintain .50 FTE ELD Coach

Service 2.2c: Continue with EL Lead Teachers

**BUDGETED EXPENDITURES**

**2017-18**

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

**2018-19**

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

**2019-20**

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

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

Source CVF

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

Source

Budget Reference

Source

Budget Reference

Action **3**

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

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

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

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

Service 2.3b: EL Professional Development contracted services.

**2018-19**

New  Modified  Unchanged

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

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

Service 2.3b: EL Professional Development contracted services.

**2019-20**

New  Modified  Unchanged

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

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

Service 2.3b: EL Professional Development contracted services.

**BUDGETED EXPENDITURES**

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

**Action 4**

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

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

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

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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

Service 2.4a: Retain Certificated Service Learning Coordinator position

**2018-19**

New  Modified  Unchanged

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

Service 2.4a: Retain Certificated Service Learning Coordinator position

**2019-20**

New  Modified  Unchanged

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

Service 2.4a: Retain Certificated Service Learning Coordinator position

**BUDGETED EXPENDITURES**

**2017-18**

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

**2018-19**

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

**2019-20**

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

Action **5**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

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

**2018-19**

New  Modified  Unchanged

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

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

**2019-20**

New  Modified  Unchanged

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

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

**BUDGETED EXPENDITURES**

**2017-18**

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

**2018-19**

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

**2019-20**

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

Action **6**

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

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

OR

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

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

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

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

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

**2018-19**

New  Modified  Unchanged

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

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

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

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

**2019-20**

New  Modified  Unchanged

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

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

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

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

**BUDGETED EXPENDITURES**

**2017-18**

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

**2018-19**

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

**2019-20**

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

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

**Action 7**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

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

**2018-19**

New  Modified  Unchanged

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

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

**2019-20**

New  Modified  Unchanged

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

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



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

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

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$2,500

Source Migrant Education

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Workshop/Training Presenters

Amount \$1,500

Source Title III

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Workshop Presenters

Amount \$5,000

Source Title I

Budget Reference 1000-1999: Certificated Personnel Salaries Teacher honorariums for Parent Involvement

**2018-19**

Amount \$2,500

Source Migrant Education

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Workshop/Training Presenters

Amount \$1,500

Source Title III

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Workshop/Training Presenters

Amount \$5,000

Source Title I

Budget Reference 1000-1999: Certificated Personnel Salaries Teacher honorariums for Parent Involvement

**2019-20**

Amount \$2,500

Source Migrant Education

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Workshop/Training Presenters

Amount \$1,500

Source Title III

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Workshop/Training Presenters

Amount \$5,000

Source Title I

Budget Reference 1000-1999: Certificated Personnel Salaries Teacher honorariums for Parent Involvement

Action **8**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

Service 2.8a: Provide an afterschool and summer transportation route

**2018-19**

New  Modified  Unchanged

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

Service 2.8a: Provide an afterschool and summer transportation route

**2019-20**

New  Modified  Unchanged

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

Service 2.8a: Provide an afterschool and summer transportation route

**BUDGETED EXPENDITURES**

**2017-18**

Amount

Source

Budget Reference

**2018-19**

Amount

Source

Budget Reference

**2019-20**

Amount

Source

Budget Reference

Action **9**

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

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

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

**OR**

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

- New     Modified     Unchanged

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

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

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

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

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

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

**2018-19**

- New     Modified     Unchanged

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

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

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

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

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

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

**2019-20**

- New     Modified     Unchanged

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

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

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

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

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

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount    \$40,000

Source    RTTT

**2018-19**

Amount    \$40,000

Source    Supplemental and Concentration

**2019-20**

Amount    \$40,000

Source    Supplemental and Concentration

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

Action **10**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

Service 2.10a: Provide for chromebook checkout with wifi

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

**2018-19**

New  Modified  Unchanged

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

Service 2.10a: Provide for chromebook checkout with wifi

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

**2019-20**

New  Modified  Unchanged

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

Service 2.10a: Provide for chromebook checkout with wifi

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

**BUDGETED EXPENDITURES**

**2017-18**

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

**2018-19**

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

**2019-20**

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

Action **11**

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

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

- All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

- New     Modified     Unchanged

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

Service 2.11a: Contract with online learning vendors for courses

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

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

**2018-19**

- New     Modified     Unchanged

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

Service 2.11a: Contract with online learning vendors for courses

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

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

**2019-20**

- New     Modified     Unchanged

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

Service 2.11a: Contract with online learning vendors for courses

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

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

**BUDGETED EXPENDITURES**

**2017-18**

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

**2018-19**

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

**2019-20**

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

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

Action **12**

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

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

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

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

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

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

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

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

**BUDGETED EXPENDITURES**

**2017-18**

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

**2018-19**

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

**2019-20**

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

Action **13**

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>McCaffrey Middle School</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>7-8</u>

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged



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

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

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

**BUDGETED EXPENDITURES**

**2017-18**

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

**2018-19**

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

**2019-20**

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

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 3

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

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

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

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

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

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

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

### EXPECTED ANNUAL MEASURABLE OUTCOMES

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

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

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

**Action 1**

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

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

**BUDGETED EXPENDITURES**

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

Action **2**

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

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

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

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

- New     Modified     Unchanged

**2018-19**

- New     Modified     Unchanged

**2019-20**

- New     Modified     Unchanged

Action 3.2: Continue professional development opportunities based upon data trends and professional growth needs

Service 3.2a: Teacher Effectiveness Funds for personalized professional growth

BUDGETED EXPENDITURES

**2017-18**

Budget Reference    See Budgeted Expenditures for 2.1 and 2.2

**2018-19**

Budget Reference    See Budgeted Expenditures for 2.1 and 2.2

**2019-20**

Budget Reference    See Budgeted Expenditures for 2.1 and 2.2

Action **3**

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

Students to be Served

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

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

- New     Modified     Unchanged

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

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

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

**2018-19**

- New     Modified     Unchanged

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

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

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

**2019-20**

- New     Modified     Unchanged

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

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

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

BUDGETED EXPENDITURES

**2017-18**

Budget Reference    no cost

**2018-19**

Budget Reference    no cost

**2019-20**

Budget Reference    no cost

Action **4**

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

Students to be Served

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Action 3.4: Strengthen the school calendar to support learner growth and goal accomplishments

Action 3.4a: Coordinate calendars for PD, instruction, and high school for stronger collaboration and articulation

**2018-19**

New  Modified  Unchanged

Action 3.4: Strengthen the school calendar to support learner growth and goal accomplishments

Action 3.4a: Coordinate calendars for PD, instruction, and high school for stronger collaboration and articulation

**2019-20**

New  Modified  Unchanged

Action 3.4: Strengthen the school calendar to support learner growth and goal accomplishments

Action 3.4a: Coordinate calendars for PD, instruction, and high school for stronger collaboration and articulation

**BUDGETED EXPENDITURES**

**2017-18**

Budget Reference No cost

**2018-19**

Budget Reference no cost

**2019-20**

Budget Reference no cost

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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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 Next Gen/21st Century Learning

State and/or Local Priorities Addressed by this goal:

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

Identified Need

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

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

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

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

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

EXPECTED ANNUAL MEASURABLE OUTCOMES



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

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

- New     Modified     Unchanged

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

All projects can be multi funded.

Service 4.1a: Vendor contracts for construction and repairs  
Service 4 1b. Priority project Architects selected (through RFP process) and are developing plans for design, implementation, and completion of projects identified.

**2018-19**

- New     Modified     Unchanged

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

All projects can be multi funded.

Service 4.1a: Vendor contracts for construction and repairs  
Service 4 1b. Priority project Architects selected (through RFP process) and are developing plans for design, implementation, and completion of projects identified.

**2019-20**

- New     Modified     Unchanged

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

All projects can be multi funded.

Service 4.1a: Vendor contracts for construction and repairs  
Service 4 1b. Priority project Architects selected (through RFP process) and are developing plans for design, implementation, and completion of projects identified.

**BUDGETED EXPENDITURES**

**2017-18**

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

**2018-19**

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

**2019-20**

Amount	\$250.000
Source	Routine Maintenance
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

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

Action **2**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

Service 4.2a: Continue all Maintenance and Operations positions.

**2018-19**

New  Modified  Unchanged

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

Service 4.2a: Continue all Maintenance and Operations positions.

**2019-20**

New  Modified  Unchanged

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

Service 4.2a: Continue all Maintenance and Operations positions.

**BUDGETED EXPENDITURES**

**2017-18**

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

**2018-19**

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

**2019-20**

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

Action **3**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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

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

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

**2018-19**

New  Modified  Unchanged

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

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

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

**2019-20**

New  Modified  Unchanged

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

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

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

BUDGETED EXPENDITURES

**2017-18**

Budget Reference	Nominal cost if any
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**2018-19**

Budget Reference	Nominal cost if any
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**2019-20**

Budget Reference	Nominal cost if any
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Action **4**

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

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

OR

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

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

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

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

Service 4.4a: Continue recycling efforts and education

**2018-19**

New  Modified  Unchanged

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

Service 4.4a: Continue recycling efforts and education

**2019-20**

New  Modified  Unchanged

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

Service 4.4a: Continue recycling efforts and education

[BUDGETED EXPENDITURES](#)

**2017-18**

Budget Reference	Nominal cost if any
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**2018-19**

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

**2019-20**

Budget Reference	Nominal cost if any
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# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017-18  2018-19  2019-20

Estimated Supplemental and Concentration Grant Funds: \$4,229,944 Percentage to Increase or Improve Services: 15.12%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

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

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

Actions: 1.4, 2.1, 2.2,

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

Actions: 1.1, 1.7, 1.10, 1.14

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

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

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

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

Actions: 1.1, 1.6, 1.9, 1.12, 1.15

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

Actions: 2.1

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



# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.*

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.*

*If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.*

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*

For questions related to specific sections of the template, please see instructions below:

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).

## Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

## Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP. Minor typographical errors may be corrected.

\* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

## Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

## Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

## Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

**Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

**School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### **New, Modified, Unchanged**

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

### Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

### Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

### Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

### **Expected Annual Measurable Outcomes**

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

### **Planned Actions/Services**

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

#### **For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement**

##### **Students to be Served**

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

##### **Location(s)**

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

#### **For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:**

##### **Students to be Served**

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

##### **Scope of Service**

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

**For charter schools and single-school school districts**, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

### Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

#### **New/Modified/Unchanged:**

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

### Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

#### Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

#### Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards for English Language Arts
  - b. Mathematics – Common Core State Standards for Mathematics
  - c. English Language Development
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;



- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

## APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

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

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

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

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

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

### **Guiding Questions: Stakeholder Engagement**

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

## Guiding Questions: Goals, Actions, and Services

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

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	26,837,006.00	27,122,024.00	30,679,937.00	34,085,476.00	33,443,027.00	98,208,440.00
	0.00	0.00	32,111.00	32,111.00	289,101.00	353,323.00
After School Education and Safety (ASES)	96,206.00	251,602.00	258,621.00	258,621.00	258,621.00	775,863.00
Base	19,928,871.00	19,815,992.00	22,105,433.00	22,120,025.00	22,120,025.00	66,345,483.00
California Clean Energy Act	422,000.00	33,045.00	200,000.00	400,000.00	100,000.00	700,000.00
Capital Facilities Fund	130,000.00	45,464.00	100,000.00	100,000.00	100,000.00	300,000.00
CVF	176,115.00	161,969.00	151,410.00	0.00	0.00	151,410.00
First Five	45,600.00	47,282.00	139,276.00	139,276.00	139,276.00	417,828.00
JPA	0.00	0.00	100,000.00	0.00	0.00	100,000.00
Lottery	480,000.00	201,659.00	530,375.00	530,375.00	530,375.00	1,591,125.00
Measure K	0.00	0.00	1,000,000.00	5,000,000.00	5,000,000.00	11,000,000.00
Mello Roos	270,000.00	303,331.00	0.00	0.00	0.00	0.00
Migrant Education	76,277.00	54,280.00	158,851.00	158,851.00	158,851.00	476,553.00
NGSS	155,158.00	152,260.00	123,000.00	0.00	0.00	123,000.00
One Time Discretionary	290,000.00	1,300,950.00	80,000.00	0.00	0.00	80,000.00
Other	0.00	3,500.00	0.00	0.00	0.00	0.00
Routine Maintenance	0.00	0.00	250,000.00	250,000.00	250.00	500,250.00
RTTT	692,248.00	443,566.00	85,628.00	0.00	0.00	85,628.00
Special Education	0.00	0.00	28,000.00	28,000.00	28,000.00	84,000.00
State Preschool	5,000.00	5,000.00	402,854.00	402,854.00	402,854.00	1,208,562.00
Supplemental and Concentration	3,400,505.00	3,688,776.00	4,134,392.00	4,106,449.00	3,891,805.00	12,132,646.00
Title I	527,676.00	516,467.00	559,497.00	313,497.00	313,497.00	1,186,491.00
Title I A.S.	0.00	0.00	103,944.00	48,944.00	48,944.00	201,832.00
Title II	94,850.00	95,381.00	90,045.00	90,045.00	0.00	180,090.00
Title III	46,500.00	1,500.00	46,500.00	106,428.00	61,428.00	214,356.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	26,837,006.00	27,122,024.00	30,679,937.00	34,085,476.00	33,443,027.00	98,208,440.00
	0.00	0.00	0.00	0.00	256,990.00	256,990.00
0001-0999: Unrestricted: Locally Defined	0.00	309,170.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	21,315,701.00	20,903,311.00	23,252,687.00	22,740,572.00	22,650,527.00	68,643,786.00
2000-2999: Classified Personnel Salaries	3,228,570.00	3,433,704.00	4,665,884.00	4,623,538.00	4,363,894.00	13,653,316.00
4000-4999: Books And Supplies	875,500.00	1,435,532.00	919,375.00	779,375.00	779,375.00	2,478,125.00
5000-5999: Services And Other Operating Expenditures	201,622.00	194,495.00	361,200.00	161,200.00	161,200.00	683,600.00
5800: Professional/Consulting Services And Operating Expenditures	393,613.00	463,972.00	1,480,791.00	5,780,791.00	5,231,041.00	12,492,623.00
6000-6999: Capital Outlay	822,000.00	381,840.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	26,837,006.00	27,122,024.00	30,679,937.00	34,085,476.00	33,443,027.00	98,208,440.00
		0.00	0.00	0.00	0.00	256,990.00	256,990.00
0001-0999: Unrestricted: Locally Defined	Supplemental and Concentration	0.00	309,170.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	17,548,902.00	17,386,439.00	18,947,493.00	18,947,493.00	18,947,493.00	56,842,479.00
1000-1999: Certificated Personnel Salaries	CVF	120,098.00	116,969.00	124,619.00	0.00	0.00	124,619.00
1000-1999: Certificated Personnel Salaries	First Five	0.00	0.00	46,082.00	46,082.00	46,082.00	138,246.00
1000-1999: Certificated Personnel Salaries	Migrant Education	72,777.00	54,280.00	156,351.00	156,351.00	156,351.00	469,053.00
1000-1999: Certificated Personnel Salaries	NGSS	100,000.00	92,260.00	63,000.00	0.00	0.00	63,000.00
1000-1999: Certificated Personnel Salaries	One Time Discretionary	290,000.00	289,577.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	RTTT	334,600.00	240,466.00	40,000.00	0.00	0.00	40,000.00
1000-1999: Certificated Personnel Salaries	State Preschool	5,000.00	5,000.00	270,739.00	270,739.00	270,739.00	812,217.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	2,393,974.00	2,266,029.00	3,081,579.00	3,064,946.00	3,064,946.00	9,211,471.00
1000-1999: Certificated Personnel Salaries	Title I	354,000.00	356,910.00	432,779.00	131,779.00	131,779.00	696,337.00
1000-1999: Certificated Personnel Salaries	Title II	94,850.00	95,381.00	90,045.00	90,045.00	0.00	180,090.00
1000-1999: Certificated Personnel Salaries	Title III	1,500.00	0.00	0.00	33,137.00	33,137.00	66,274.00
2000-2999: Classified Personnel Salaries		0.00	0.00	32,111.00	32,111.00	32,111.00	96,333.00
2000-2999: Classified Personnel Salaries	After School Education and Safety (ASES)	96,206.00	251,602.00	258,621.00	258,621.00	258,621.00	775,863.00
2000-2999: Classified Personnel Salaries	Base	1,914,005.00	1,927,686.00	2,832,540.00	2,847,132.00	2,847,132.00	8,526,804.00



Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000-2999: Classified Personnel Salaries	First Five	45,600.00	47,282.00	93,194.00	93,194.00	93,194.00	279,582.00
2000-2999: Classified Personnel Salaries	RTTT	46,552.00	0.00	23,628.00	0.00	0.00	23,628.00
2000-2999: Classified Personnel Salaries	Special Education	0.00	0.00	28,000.00	28,000.00	28,000.00	84,000.00
2000-2999: Classified Personnel Salaries	State Preschool	0.00	0.00	132,115.00	132,115.00	132,115.00	396,345.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	981,531.00	1,057,577.00	1,027,813.00	994,503.00	779,859.00	2,802,175.00
2000-2999: Classified Personnel Salaries	Title I	99,676.00	149,557.00	88,918.00	143,918.00	143,918.00	376,754.00
2000-2999: Classified Personnel Salaries	Title I A.S.	0.00	0.00	103,944.00	48,944.00	48,944.00	201,832.00
2000-2999: Classified Personnel Salaries	Title III	45,000.00	0.00	45,000.00	45,000.00	0.00	90,000.00
4000-4999: Books And Supplies	Base	76,000.00	6,500.00	227,000.00	227,000.00	227,000.00	681,000.00
4000-4999: Books And Supplies	Lottery	480,000.00	201,659.00	530,375.00	530,375.00	530,375.00	1,591,125.00
4000-4999: Books And Supplies	NGSS	22,500.00	30,000.00	60,000.00	0.00	0.00	60,000.00
4000-4999: Books And Supplies	One Time Discretionary	0.00	1,011,373.00	80,000.00	0.00	0.00	80,000.00
4000-4999: Books And Supplies	RTTT	277,000.00	181,000.00	22,000.00	0.00	0.00	22,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	0.00	0.00	22,000.00	22,000.00	44,000.00
4000-4999: Books And Supplies	Title I	20,000.00	5,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	89,964.00	103,495.00	98,400.00	98,400.00	98,400.00	295,200.00
5000-5999: Services And Other Operating Expenditures	California Clean Energy Act	0.00	0.00	200,000.00	0.00	0.00	200,000.00
5000-5999: Services And Other Operating Expenditures	NGSS	32,658.00	30,000.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	25,000.00	56,000.00	25,000.00	25,000.00	25,000.00	75,000.00
5000-5999: Services And Other Operating Expenditures	Title I	54,000.00	5,000.00	37,800.00	37,800.00	37,800.00	113,400.00
5800: Professional/Consulting Services And Operating Expenditures	Base	300,000.00	391,872.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	California Clean Energy Act	0.00	0.00	0.00	400,000.00	100,000.00	500,000.00
5800: Professional/Consulting Services And Operating Expenditures	Capital Facilites Fund	0.00	0.00	100,000.00	100,000.00	100,000.00	300,000.00
5800: Professional/Consulting Services And Operating Expenditures	CVF	56,017.00	45,000.00	26,791.00	0.00	0.00	26,791.00
5800: Professional/Consulting Services And Operating Expenditures	JPA	0.00	0.00	100,000.00	0.00	0.00	100,000.00
5800: Professional/Consulting Services And Operating Expenditures	Measure K	0.00	0.00	1,000,000.00	5,000,000.00	5,000,000.00	11,000,000.00
5800: Professional/Consulting Services And Operating Expenditures	Migrant Education	3,500.00	0.00	2,500.00	2,500.00	2,500.00	7,500.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	3,500.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Routine Maintenance	0.00	0.00	250,000.00	250,000.00	250.00	500,250.00
5800: Professional/Consulting Services And Operating Expenditures	RTTT	34,096.00	22,100.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Title III	0.00	1,500.00	1,500.00	28,291.00	28,291.00	58,082.00

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
6000-6999: Capital Outlay	California Clean Energy Act	422,000.00	33,045.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Capital Facilities Fund	130,000.00	45,464.00	0.00	0.00	0.00	0.00

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

**Total Expenditures by Goal**

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

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



## Galt Joint Union Elementary School District

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 209-744 4545 \* 209-744-4553 fax

### Board Meeting Agenda Item Information

<b>Meeting Date:</b> 6/27/17	<b>Agenda Item: 131.873</b> Board Consideration of Approval of 2017-18 Budget and 2016-17 Budget Revisions
<b>Presenter:</b> Tom Barentson	<b>Action Item:</b> XX <b>Information Item:</b>

A public hearing for the 2017-18 Budget with 2016-17 Budget Revisions was held on June 14, 2017.

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

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

1. Reduction in grant funding.
2. Reduction in one time state funding: This year the funding has been reduced and continues to be subject to the state's decision on when one time funds, if any, would be payable in the 2017-18 school year. We have budgeted \$165,735 (which equals \$48 per ADA as provided in the Governor's January 2017 budget). The district anticipates a funding increase pending the final State budget.
3. Increased employee pension contributions by the District for STRS and PERS
  - 2017-18 thru 2019-20: STRS increased employer contributions by 1.85% per year
    - 2017-18 STRS increased employer contributions by 1.65%
    - 2018-19 STRS increased employer contributions by 2.57%
    - 2019-20 STRS increased employer contributions by 2.7%
4. Increased expenses for Curriculum Adoption.

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

### INCOME

### ASSUMPTIONS

<b>Student ADA</b>	-Revenue is based on the 2016-17 P2 ADA of 3,453. Due to the continued housing starts during 2016-17, we are projecting an increase of 10 ADA in 2017-18.  -There is a 0% COLA for 2017-18 and the LCFF GAP funding is projected to be 55.03%.
<b>Federal Income</b>	-The following changes have been made: \$1,037,241 decrease in Race to the Top 15-16 carryover \$218,710 in 15-16 carryover decrease to Title I, Title II, Title III and MediCal LEA Billing \$46,392 in increases to Federal Special Ed. programs
<b>State Income</b>	-The following changes have been made: \$586,540 decrease to One-Time funding. Only \$165,735 has been budgeted to be received in new funding, which equals \$48 per ADA. <i>(Potential increased funding of \$100 per ADA, pending the governor's June budget approval could be anticipated)</i> \$13,572 decrease in Lottery funding
<b>Local Income</b>	-The following changes have been made: \$10,004 increase to Special Education \$31,625 decrease to Central Valley Foundation funding \$157,000 in Misc., School Site donations and NGSS funds
<b>Transfers In</b>	-Transfers in have remained the same as 2016-17

### EXPENSES

<b>Cert. Salaries</b>	-Salaries have been updated to include the recent GEFA settlement -Three classroom teaching positions have been reduced at the K-6 level -One Principal on Special Assignment has been added using Supplemental/Concentration and Central Valley Foundation funding -Academic Coach positions have been reduced by one coach for a total of 5 coaches
<b>Class. Salaries</b>	-Salaries have been updated to include the CSEA proposed settlement
<b>Benefits</b>	-Increases/decreases to statutory benefits have been budgeted to reflect salary changes and increased rates to STRS, PERS and Worker's Compensation rates
<b>Supplies</b>	-Carryover expenditures from 2015-16 are projected to be spent in 2016-17, thus reducing the budget accordingly

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

**Operating Expenses**

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

**Capital Outlay**

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

**Transfers Out**

- The transfer to Cafeteria Fund has been eliminated

**OTHER FUNDS:**

**CHILD DEVELOPMENT**

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

**CAFETERIA FUND**

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

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

**BUILDING FUND – BOND PROCEEDS**

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

**CAPITAL FACILITIES**

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

**MELLO ROOS**

-Expenses have been updated to use the remaining funds.

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

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



<b>Galt Elementary Multi Year Financial Analysis 2017-18 Adopted Budget</b>
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	<b>Account Codes</b>	<b>Projected 2016-17</b>	<b>Projected 2017-18</b>	<b>Projected 2018-19</b>	<b>Projected 2019-20</b>
<b>A. REVENUES</b>					
LCFF Sources	8010-8099	29,777,282	29,942,693	30,947,287	31,908,150
Federal Revenues	8100-8299	3,528,529	2,285,716	2,285,716	2,285,716
Other State Revenues	8300-8599	3,865,259	3,263,629	3,097,894	3,097,894
Other Local Revenues	8600-8799	2,760,073	2,602,717	2,602,717	2,602,717
		<u>39,931,143</u>	<u>38,094,755</u>	<u>38,933,614</u>	<u>39,894,477</u>
<b>Total Revenues</b>					
<b>B. EXPENDITURES</b>					
Certificated Salaries	1000-1999	19,077,103	19,009,072	18,616,202	18,643,711
Classified Salaries	2000-2999	7,091,725	7,087,863	7,187,168	7,286,473
Employee Benefits	3000-3999	8,415,129	8,961,912	9,358,553	9,861,135
Books and Supplies	4000-4999	3,617,363	1,758,697	1,367,962	1,367,962
Services	5000-5999	4,280,909	3,465,338	3,428,496	3,448,203
Capital Outlay	6000-6999	409,991	48,400	0	-
Other Outgo	7100-7299	108,093	108,093	108,093	108,093
Direct/Indirect Costs	7300-7399	(122,077)	(122,077)	(122,077)	(122,077)
Proposed Additional Budget Cuts				(800,000)	(800,000)
		<u>42,878,236</u>	<u>40,317,298</u>	<u>39,144,397</u>	<u>39,793,500</u>
<b>Total Expenses</b>					
<i>Difference (Revenues-Expenses)</i>		<u>(2,947,093)</u>	<u>(2,222,543)</u>	<u>(210,783)</u>	<u>100,977</u>
Prior Year Adjustments					
Transfers In		31,905	31,905	31,905	31,905
Other Sources					
Transfers Out		421,500			
		<u>(389,595)</u>	<u>31,905</u>	<u>31,905</u>	<u>31,905</u>
<b>Total Transfers</b>					
<b>Net Increase(Decrease) in Fund Balance</b>		<u>(3,336,688)</u>	<u>(2,190,638)</u>	<u>(178,878)</u>	<u>132,882</u>
Beginning Balance		7,596,930	4,260,242	2,069,604	1,890,725
Audit Adjustments					
<b>Ending Reserve Balance</b>		<u>4,260,242</u>	<u>2,069,604</u>	<u>1,890,725</u>	<u>2,023,607</u>
Econ. Uncertainties		1,298,992	1,209,519	1,174,332	1,193,805
<b>Components of Reserve</b>					
		<b>Projected 2016-17</b>	<b>Projected 2017-18</b>	<b>Projected 2018-19</b>	<b>Projected 2019-20</b>
Revolving Fund		20,000	20,000	20,000	20,000
Prepaid		3,357			
<b>Restricted Beg. Balance:</b>					
Restricted Carryover		737,171	728,725	628,725	528,725
Curent Year Lottery to spend next year		62,100	62,100	62,100	62,100
Reserve for Supplemental/Conc.		309,085			
District Technology- one time set aside		225,000			
Reserve for declining enrollment		1,604,537	49,260	5,568	218,977
		<u>2,961,250</u>	<u>860,085</u>	<u>716,393</u>	<u>829,802</u>
3% Economic Uncertainties		1,298,992	1,209,519	1,174,332	1,193,805
<i>Total Reserve Percentage</i>		<i>9.8%</i>	<i>5.1%</i>	<i>4.8%</i>	<i>5.1%</i>
<b>Total Unrestricted Reserve</b>		<b>8.1%</b>	<b>3.3%</b>	<b>3.2%</b>	<b>3.8%</b>

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

### MULTI-YEAR BUDGET NARRATIVE and ASSUMPTIONS

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

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

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

- ✓ The district's Reserve for Economic Uncertainties has been set at 3% annually.

<b>GALT JOINT UNION SCHOOL DISTRICT 2016-17 BUDGET REVISION 4</b>	
<b>GENERAL FUND REVENUE:</b>	
DESCRIPTION	AMOUNT
Revenue Limit Sources	13,422
Federal Revenue	11,488
State Revenue	-
Local Revenues	52,775
Other	
Transfers from Other Funds	
<b>TOTAL INCOME INCREASE</b>	<b>77,685</b>
<b>GENERAL FUND EXPENDITURES:</b>	
DESCRIPTION	AMOUNT
Certificated Salary	59,942
Classified Salary	116,530
Employee Benefits	43,293
Books & supplies	415,498
Services, Other Expense	(57,494)
Capital Outlay	(221,619)
Other Outgo	(31,550)
Interfund Transfers	70,293
Stores	
Assigned Reserve	(317,028)
Committed Reserve	
Reserve for Economic Uncertainties	
<b>TOTAL INCREASE IN EXPENSE/RESERVE</b>	<b>77,865</b>
<b>GALT JOINT UNION SCHOOL DISTRICT 2016-17 BUDGET REVISION 4</b>	
<b>PRESCHOOL FUND REVENUE:</b>	
DESCRIPTION	AMOUNT
Federal Revenues	-
State Revenues	
Local Revenues	
<b>TOTAL INCOME INCREASE</b>	<b>-</b>
<b>PRESCHOOL FUND EXPENDITURES:</b>	
DESCRIPTION	AMOUNT
Cert. Salaries	1,385
Class. Salaries	(13,327)
Benefits	1,637
Books & Supplies	1,129
Services	12,674
Capital Outlay	
Other Outgo	
Designated for Reserve	(3,498)
<b>TOTAL INCREASE IN EXPENSE/RESERVE</b>	<b>-</b>

<b>GALT JOINT UNION SCHOOL DISTRICT 2016-17 BUDGET REVISION 4</b>	
<b>CAFETERIA FUND REVENUE:</b>	
DESCRIPTION	AMOUNT
Federal Revenue	(40,200)
State Revenue	
Local Revenues	1,000
Transfer from General Fund	70,293
<b>TOTAL INCOME INCREASE</b>	<b>31,093</b>
<b>CAFETERIA EXPENDITURES:</b>	
DESCRIPTION	AMOUNT
Classified Salaries	(4,168)
Benefits	6,599
Supplies	218,775
Services	(500)
Capital Outlay	
Transfers to other funds	
Lease Payments	
Designated for Cafeteria	(189,613)
<b>TOTAL INCREASE IN EXPENSE/RESERVE</b>	<b>31,093</b>
<b>GALT JOINT UNION SCHOOL DISTRICT 2016-17 BUDGET REVISION 4</b>	
<b>BUILDING FUND REVENUE:</b>	
DESCRIPTION	AMOUNT
State Revenues	
Local Revenues	
Proceeds from Sale of Bonds	9,490,999
<b>TOTAL INCOME INCREASE</b>	<b>9,490,999</b>
<b>BUILDING FUND EXPENDITURES:</b>	
DESCRIPTION	AMOUNT
Classified Salaries	
Benefits	
Supplies	200,000
Services	195,000
Capital Outlay	75,000
Designated for Building Fund Projects	9,020,999
<b>TOTAL INCREASE IN EXPENSE/RESERVE</b>	<b>9,490,999</b>

<b>GALT JOINT UNION SCHOOL DISTRICT 2016-17 BUDGET REVISION 4</b>	
<b><i>CAPITAL FACILITIES FUND REVENUE:</i></b>	
<b>DESCRIPTION</b>	<b>AMOUNT</b>
State Revenues	
Local Revenues	
Developer Fees	160,000
<b>TOTAL INCOME INCREASE</b>	<b>160,000</b>
<b><i>CAPITAL FACILITIES FUND EXPENDITURES:</i></b>	
<b>DESCRIPTION</b>	<b>AMOUNT</b>
Classified Salaries	750
Benefits	(1,072)
Supplies	
Services	2,000
Capital Outlay	20,000
Designated for Building Fund Projects	138,322
<b>TOTAL INCREASE IN EXPENSE/RESERVE</b>	<b>160,000</b>
<b>GALT JOINT UNION SCHOOL DISTRICT 2016-17 BUDGET REVISION 4</b>	
<b><i>MELLO ROOS FUND REVENUE:</i></b>	
<b>DESCRIPTION</b>	<b>AMOUNT</b>
State Revenues	
Local Revenues	
<b>TOTAL INCOME INCREASE</b>	<b>-</b>
<b><i>MELLO ROOS FUND EXPENDITURES:</i></b>	
<b>DESCRIPTION</b>	<b>AMOUNT</b>
Classified Salaries	
Benefits	
Supplies	
Services	225,000
Capital Outlay	
Designated for Mello Roos Projects	(225,000)
<b>TOTAL INCREASE IN EXPENSE/RESERVE</b>	<b>0</b>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	29,777,282.00	0.00	29,777,282.00	29,942,693.00	0.00	29,942,693.00	0.6%
2) Federal Revenue		8100-8299	0.00	3,528,529.27	3,528,529.27	0.00	2,285,716.00	2,285,716.00	-35.2%
3) Other State Revenue		8300-8599	1,372,133.50	2,493,125.00	3,865,258.50	772,910.50	2,490,718.00	3,263,628.50	-15.6%
4) Other Local Revenue		8600-8799	433,460.14	2,326,612.87	2,760,073.01	345,419.44	2,257,298.00	2,602,717.44	-5.7%
5) TOTAL, REVENUES			31,582,875.64	8,348,267.14	39,931,142.78	31,061,022.94	7,033,732.00	38,094,754.94	-4.6%
<b>B. EXPENDITURES</b>									
1) Certificated Salaries		1000-1999	15,024,518.00	4,052,584.87	19,077,102.87	15,074,400.00	3,934,672.49	19,009,072.49	-0.4%
2) Classified Salaries		2000-2999	4,894,096.41	2,197,629.00	7,091,725.41	4,891,618.85	2,196,244.00	7,087,862.85	-0.1%
3) Employee Benefits		3000-3999	5,278,011.12	3,137,117.85	8,415,128.97	5,679,845.47	3,282,066.53	8,961,912.00	6.5%
4) Books and Supplies		4000-4999	2,265,950.35	1,351,412.88	3,617,363.23	1,121,311.29	637,385.68	1,758,696.97	-51.4%
5) Services and Other Operating Expenditures		5000-5999	2,352,278.55	1,928,630.47	4,280,909.02	2,108,016.30	1,357,321.30	3,465,337.60	-19.1%
6) Capital Outlay		6000-6999	300,341.00	109,650.00	409,991.00	1,000.00	47,400.00	48,400.00	-88.2%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	50,485.00	57,608.00	108,093.00	50,485.00	57,608.00	108,093.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(388,369.64)	246,292.51	(122,077.13)	(328,578.13)	208,501.00	(122,077.13)	0.0%
9) TOTAL, EXPENDITURES			29,797,310.79	13,080,925.58	42,878,236.37	28,598,098.78	11,719,199.00	40,317,297.78	-6.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>									
			1,785,564.85	(4,732,658.44)	(2,947,093.59)	2,462,924.16	(4,685,467.00)	(2,222,542.84)	-24.6%
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In		8900-8929	31,905.00	0.00	31,905.00	31,905.00	0.00	31,905.00	0.0%
b) Transfers Out		7600-7629	421,500.00	0.00	421,500.00	0.00	0.00	0.00	-100.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(4,073,416.82)	4,073,416.82	0.00	(4,676,923.00)	4,676,923.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(4,463,011.82)	4,073,416.82	(389,595.00)	(4,645,018.00)	4,676,923.00	31,905.00	-108.2%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(2,677,446.97)	(659,241.62)	(3,336,688.59)	(2,182,093.84)	(8,544.00)	(2,190,637.84)	-34.3%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	6,200,418.61	1,396,511.16	7,596,929.77	3,522,971.64	737,269.54	4,260,241.18	-43.9%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,200,418.61	1,396,511.16	7,596,929.77	3,522,971.64	737,269.54	4,260,241.18	-43.9%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,200,418.61	1,396,511.16	7,596,929.77	3,522,971.64	737,269.54	4,260,241.18	-43.9%
2) Ending Balance, June 30 (E + F1e)			3,522,971.64	737,269.54	4,260,241.18	1,340,877.80	728,725.54	2,069,603.34	-51.4%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Expenditures		9713	3,257.62	99.00	3,356.62	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	737,170.54	737,170.54	0.00	728,725.54	728,725.54	-1.1%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	2,200,722.38	0.00	2,200,722.38	111,358.87	0.00	111,358.87	-94.9%
Declining Enrollment	0000	9780				49,258.87		49,258.87	
School Sites	1100	9780				62,100.00		62,100.00	
Carryover Supplemental Concentration	0000	9780	309,085.00		309,085.00				
Technology Replacement	0000	9780	225,000.00		225,000.00				
Declining Enrollment	0000	9780	1,604,537.38		1,604,537.38				
School Sites	1100	9780	62,100.00		62,100.00				
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	1,298,991.64	0.00	1,298,991.64	1,209,518.93	0.00	1,209,518.93	-6.9%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
<b>G. ASSETS</b>									
1) Cash									
a) in County Treasury		9110	9,581,984.52	(3,799,408.25)	5,782,576.27				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	55,967.79	0.00	55,967.79				
c) in Revolving Fund		9130	20,000.00	0.00	20,000.00				
d) with Fiscal Agent		9135	0.00	0.00	0.00				
e) collections awaiting deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	21,889.74	392,706.66	414,596.40				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	3,257.62	99.00	3,356.62				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			9,683,099.67	(3,406,602.59)	6,276,497.08				
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
<b>I. LIABILITIES</b>									
1) Accounts Payable		9500	998,370.25	873.86	999,244.11				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			998,370.25	873.86	999,244.11				
<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 (G9 + H2) - (I6 + J2)			8,684,729.42	(3,407,476.45)	5,277,252.97				

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>LCFF SOURCES</b>									
Principal Apportionment State Aid - Current Year		8011	20,137,544.00	0.00	20,137,544.00	20,661,020.00	0.00	20,661,020.00	2.6%
Education Protection Account State Aid - Current Year		8012	4,528,618.00	0.00	4,528,618.00	4,170,553.00	0.00	4,170,553.00	-7.9%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions Homeowners' Exemptions		8021	33,017.00	0.00	33,017.00	33,017.00	0.00	33,017.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes Secured Roll Taxes		8041	2,878,738.00	0.00	2,878,738.00	2,878,738.00	0.00	2,878,738.00	0.0%
Unsecured Roll Taxes		8042	97,553.00	0.00	97,553.00	97,553.00	0.00	97,553.00	0.0%
Prior Years' Taxes		8043	34,882.00	0.00	34,882.00	34,882.00	0.00	34,882.00	0.0%
Supplemental Taxes		8044	184,536.00	0.00	184,536.00	184,536.00	0.00	184,536.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	1,713,483.00	0.00	1,713,483.00	1,713,483.00	0.00	1,713,483.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	168,911.00	0.00	168,911.00	168,911.00	0.00	168,911.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604) Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Subtotal, LCFF Sources</b>			<b>29,777,282.00</b>	<b>0.00</b>	<b>29,777,282.00</b>	<b>29,942,693.00</b>	<b>0.00</b>	<b>29,942,693.00</b>	<b>0.6%</b>
<b>LCFF Transfers</b>									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, LCFF SOURCES</b>			<b>29,777,282.00</b>	<b>0.00</b>	<b>29,777,282.00</b>	<b>29,942,693.00</b>	<b>0.00</b>	<b>29,942,693.00</b>	<b>0.6%</b>
<b>FEDERAL REVENUE</b>									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	750,913.00	750,913.00	0.00	757,163.00	757,163.00	0.8%
Special Education Discretionary Grants		8182	0.00	140,694.00	140,694.00	0.00	180,836.00	180,836.00	28.5%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		1,233,201.80	1,233,201.80		1,062,873.00	1,062,873.00	-13.8%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Educator Quality	4035	8290		109,403.13	109,403.13		104,096.00	104,096.00	-4.9%
Title III, Part A, Immigrant Education Program	4201	8290		2,504.00	2,504.00		2,504.00	2,504.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title III, Part A, English Learner Program	4203	8290		91,335.34	91,335.34		78,244.00	78,244.00	-14.3%
Title V, Part B, Public Charter Schools Grant Program (PCSGP) (NCLB)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3012-3020, 3030-3199, 4036-4126, 5510	8290		0.00	0.00		0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	1,200,478.00	1,200,478.00	0.00	100,000.00	100,000.00	-91.7%
<b>TOTAL FEDERAL REVENUE</b>			0.00	3,528,529.27	3,528,529.27	0.00	2,285,716.00	2,285,716.00	-35.2%
<b>OTHER STATE REVENUE</b>									
Other State Apportionments									
ROC/P Entitlement									
Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan									
Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	851,923.00	0.00	851,923.00	263,865.00	0.00	263,865.00	-69.0%
Lottery - Unrestricted and Instructional Materials		8560	508,370.00	157,782.00	666,152.00	497,205.00	155,375.00	652,580.00	-2.0%
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		334,395.00	334,395.00		334,395.00	334,395.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		211,603.00	211,603.00		211,603.00	211,603.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
Common Core State Standards Implementation	7405	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	11,840.50	1,789,345.00	1,801,185.50	11,840.50	1,789,345.00	1,801,185.50	0.0%
<b>TOTAL OTHER STATE REVENUE</b>			1,372,133.50	2,493,125.00	3,865,258.50	772,910.50	2,490,718.00	3,263,628.50	-15.6%

Description	Resource Codes	Object Codes	2014-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>OTHER LOCAL REVENUE</b>									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	75,984.00	0.00	75,984.00	75,984.00	0.00	75,984.00	0.0%
Interest		8660	25,060.00	0.00	25,060.00	30,060.00	0.00	30,060.00	20.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	114,632.00	0.00	114,632.00	114,632.00	0.00	114,632.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	195,366.00	195,366.00	0.00	195,366.00	195,366.00	0.0%
Other Local Revenue									
Plus: Misc Funds Non-LCFF (50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	217,784.14	835,599.87	1,053,384.01	124,743.44	773,115.00	897,858.44	-14.8%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		1,295,647.00	1,295,647.00		1,288,817.00	1,288,817.00	-0.5%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>433,460.14</b>	<b>2,326,612.87</b>	<b>2,760,073.01</b>	<b>345,419.44</b>	<b>2,257,298.00</b>	<b>2,602,717.44</b>	<b>-5.7%</b>
<b>TOTAL REVENUES</b>			<b>31,582,875.64</b>	<b>8,348,267.14</b>	<b>39,931,142.78</b>	<b>31,061,022.94</b>	<b>7,033,732.00</b>	<b>38,094,754.94</b>	<b>-4.6%</b>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>CERTIFICATED SALARIES</b>									
Certificated Teachers' Salaries		1100	12,364,702.00	3,435,599.12	15,800,301.12	12,479,291.00	3,164,604.00	15,643,895.00	-1.0%
Certificated Pupil Support Salaries		1200	407,384.00	60,420.00	467,804.00	451,674.00	107,635.00	559,309.00	19.6%
Certificated Supervisors' and Administrators' Salaries		1300	1,917,115.00	72,368.00	1,989,483.00	1,954,265.00	115,173.00	2,069,438.00	4.0%
Other Certificated Salaries		1900	335,317.00	484,197.75	819,514.75	189,170.00	547,260.49	736,430.49	-10.1%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>15,024,518.00</b>	<b>4,052,584.87</b>	<b>19,077,102.87</b>	<b>15,074,400.00</b>	<b>3,934,672.49</b>	<b>19,009,072.49</b>	<b>-0.4%</b>
<b>CLASSIFIED SALARIES</b>									
Classified Instructional Salaries		2100	467,654.00	1,444,982.00	1,912,636.00	486,205.00	1,470,921.00	1,957,126.00	2.3%
Classified Support Salaries		2200	1,636,044.00	204,721.00	1,840,765.00	1,589,760.00	198,016.00	1,787,776.00	-2.9%
Classified Supervisors' and Administrators' Salaries		2300	446,185.00	141,026.00	587,211.00	424,484.00	140,386.00	564,870.00	-3.8%
Clerical, Technical and Office Salaries		2400	1,952,545.85	93,719.00	2,046,264.85	1,995,232.85	89,926.00	2,085,158.85	1.9%
Other Classified Salaries		2900	391,667.56	313,181.00	704,848.56	395,937.00	296,995.00	692,932.00	-1.7%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>4,894,096.41</b>	<b>2,197,629.00</b>	<b>7,091,725.41</b>	<b>4,891,618.85</b>	<b>2,196,244.00</b>	<b>7,087,862.85</b>	<b>-0.1%</b>
<b>EMPLOYEE BENEFITS</b>									
STRS		3101-3102	1,866,108.00	2,039,402.00	3,905,510.00	2,144,522.00	2,097,423.60	4,241,945.60	8.6%
PERS		3201-3202	536,585.46	243,763.18	780,348.64	597,122.46	279,817.18	876,939.64	12.4%
OASDI/Medicare/Alternative		3301-3302	603,827.83	241,829.67	845,657.50	607,791.79	239,223.75	847,015.54	0.2%
Health and Welfare Benefits		3401-3402	1,460,663.00	451,900.00	1,912,563.00	1,470,029.00	499,496.00	1,969,525.00	3.0%
Unemployment Insurance		3501-3502	11,032.62	3,372.00	14,404.62	10,466.61	3,395.00	13,861.61	-3.8%
Workers' Compensation		3601-3602	296,320.36	93,605.00	389,925.36	321,586.00	99,418.00	421,004.00	8.0%
OPEB, Allocated		3701-3702	195,367.00	16,345.00	211,712.00	217,980.00	16,345.00	234,325.00	10.7%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	308,106.85	46,901.00	355,007.85	310,347.61	46,948.00	357,295.61	0.6%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>5,278,011.12</b>	<b>3,137,117.85</b>	<b>8,415,128.97</b>	<b>5,679,845.47</b>	<b>3,282,066.53</b>	<b>8,961,912.00</b>	<b>6.5%</b>
<b>BOOKS AND SUPPLIES</b>									
Approved Textbooks and Core Curricula Materials		4100	872,202.00	188,896.00	1,061,098.00	165,735.00	141,375.00	307,110.00	-71.1%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	1,254,646.95	1,124,122.88	2,378,769.83	906,316.29	476,714.68	1,383,030.97	-41.9%
Noncapitalized Equipment		4400	199,101.40	38,394.00	177,495.40	49,260.00	19,296.00	68,556.00	-61.4%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>2,265,950.35</b>	<b>1,351,412.88</b>	<b>3,617,363.23</b>	<b>1,121,311.29</b>	<b>637,385.68</b>	<b>1,758,696.97</b>	<b>-51.4%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>									
Subagreements for Services		5100	100,555.00	472,198.00	572,753.00	48,880.00	310,350.00	359,230.00	-37.3%
Travel and Conferences		5200	77,642.00	315,791.70	393,433.70	57,172.00	59,513.87	116,685.87	-70.3%
Dues and Memberships		5300	21,373.00	1,978.00	23,351.00	22,161.00	1,380.00	23,541.00	0.8%
Insurance		5400 - 5450	178,722.00	1,375.00	180,097.00	187,743.00	0.00	187,743.00	4.2%
Operations and Housekeeping Services		5500	727,115.00	8,196.00	735,311.00	727,115.00	8,196.00	735,311.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	272,666.57	56,081.00	328,747.57	273,888.57	145,081.00	418,969.57	27.4%
Transfers of Direct Costs		5710	(23,002.00)	23,002.00	0.00	(23,002.00)	23,002.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	887,935.98	1,046,564.77	1,934,500.75	704,170.73	806,354.43	1,510,525.16	-21.9%
Communications		5900	109,271.00	3,444.00	112,715.00	109,888.00	3,444.00	113,332.00	0.5%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>2,352,278.55</b>	<b>1,928,630.47</b>	<b>4,280,909.02</b>	<b>2,108,016.30</b>	<b>1,357,321.30</b>	<b>3,465,337.60</b>	<b>-19.1%</b>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>CAPITAL OUTLAY</b>									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	103,100.00	0.00	103,100.00	1,000.00	0.00	1,000.00	-99.0%
Equipment Replacement		6500	197,241.00	109,650.00	306,891.00	0.00	47,400.00	47,400.00	-84.6%
<b>TOTAL CAPITAL OUTLAY</b>			<b>300,341.00</b>	<b>109,650.00</b>	<b>409,991.00</b>	<b>1,000.00</b>	<b>47,400.00</b>	<b>48,400.00</b>	<b>-88.2%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments All Other	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%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	4,625.00	0.00	4,625.00	4,625.00	0.00	4,625.00	0.0%
Other Debt Service - Principal		7439	45,860.00	7,608.00	53,468.00	45,860.00	7,608.00	53,468.00	0.0%
<b>TOTAL OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>50,485.00</b>	<b>57,608.00</b>	<b>108,093.00</b>	<b>50,485.00</b>	<b>57,608.00</b>	<b>108,093.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>									
Transfers of Indirect Costs		7310	(246,292.51)	246,292.51	0.00	(206,501.00)	206,501.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(122,077.13)	0.00	(122,077.13)	(122,077.13)	0.00	(122,077.13)	0.0%
<b>TOTAL OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>(368,369.64)</b>	<b>246,292.51</b>	<b>(122,077.13)</b>	<b>(328,578.13)</b>	<b>206,501.00</b>	<b>(122,077.13)</b>	<b>0.0%</b>
<b>TOTAL EXPENDITURES</b>			<b>29,797,310.79</b>	<b>13,080,925.58</b>	<b>42,878,236.37</b>	<b>28,598,098.78</b>	<b>11,719,199.00</b>	<b>40,317,297.78</b>	<b>-6.0%</b>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>INTERFUND TRANSFERS</b>									
<b>INTERFUND TRANSFERS IN</b>									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	31,905.00	0.00	31,905.00	31,905.00	0.00	31,905.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			31,905.00	0.00	31,905.00	31,905.00	0.00	31,905.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	421,500.00	0.00	421,500.00	0.00	0.00	0.00	-100.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			421,500.00	0.00	421,500.00	0.00	0.00	0.00	-100.0%
<b>OTHER SOURCES/USES</b>									
<b>SOURCES</b>									
Slate Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>									
Contributions from Unrestricted Revenues		8980	(4,073,416.82)	4,073,416.82	0.00	(4,676,923.00)	4,676,923.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(4,073,416.82)	4,073,416.82	0.00	(4,676,923.00)	4,676,923.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b>									
(a - b + c - d + e)			(4,463,011.82)	4,073,416.82	(389,595.00)	(4,645,018.00)	4,676,923.00	31,905.00	-108.2%



Description	Function Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	29,777,282.00	0.00	29,777,282.00	29,942,693.00	0.00	29,942,693.00	0.6%
2) Federal Revenue		8100-8299	0.00	3,528,529.27	3,528,529.27	0.00	2,285,716.00	2,285,716.00	-35.2%
3) Other State Revenue		8300-8599	1,372,133.50	2,493,125.00	3,865,258.50	772,910.50	2,490,718.00	3,263,628.50	-15.6%
4) Other Local Revenue		8600-8799	433,460.14	2,326,612.87	2,760,073.01	345,419.44	2,257,298.00	2,602,717.44	-5.7%
5) TOTAL, REVENUES			31,582,875.64	8,348,267.14	39,931,142.78	31,061,022.94	7,033,732.00	38,094,754.94	-4.6%
<b>B. EXPENDITURES (Objects 1000-7999)</b>									
1) Instruction	1000-1999		18,299,727.49	9,738,943.86	28,038,671.35	17,456,304.52	8,500,573.77	25,956,878.29	-7.4%
2) Instruction - Related Services	2000-2999		4,163,022.58	1,515,312.68	5,678,335.26	4,025,258.24	1,319,900.46	5,345,158.70	-5.9%
3) Pupil Services	3000-3999		2,355,340.69	234,705.96	2,590,046.65	2,043,238.69	284,387.00	2,327,625.69	-10.1%
4) Ancillary Services	4000-4999		5,908.00	204.00	6,112.00	5,908.00	204.00	6,112.00	0.0%
5) Community Services	5000-5999		127,557.00	19,605.23	147,162.23	129,238.00	8,252.00	137,490.00	-6.6%
6) Enterprise	6000-6999		0.00	9,000.00	9,000.00	0.00	9,000.00	9,000.00	0.0%
7) General Administration	7000-7999		2,587,682.82	278,203.08	2,865,885.90	2,679,660.33	232,577.00	2,912,237.33	1.6%
8) Plant Services	8000-8999		2,207,587.21	1,227,342.77	3,434,929.98	2,208,006.00	1,306,696.77	3,514,702.77	2.3%
9) Other Outgo	9000-9999	Except 7600-7699	50,485.00	57,608.00	108,093.00	50,485.00	57,608.00	108,093.00	0.0%
10) TOTAL, EXPENDITURES			29,797,310.79	13,080,925.58	42,878,236.37	28,598,098.78	11,719,199.00	40,317,297.78	-6.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>									
			1,785,564.85	(4,732,658.44)	(2,947,093.59)	2,462,924.16	(4,685,467.00)	(2,222,542.84)	-24.6%
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In		8900-8929	31,905.00	0.00	31,905.00	31,905.00	0.00	31,905.00	0.0%
b) Transfers Out		7600-7629	421,500.00	0.00	421,500.00	0.00	0.00	0.00	-100.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(4,073,416.82)	4,073,416.82	0.00	(4,676,923.00)	4,676,923.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(4,463,011.82)	4,073,416.82	(389,595.00)	(4,645,018.00)	4,676,923.00	31,905.00	-108.2%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(2,677,446.97)	(659,241.62)	(3,336,688.59)	(2,182,093.84)	(8,544.00)	(2,190,637.84)	-34.3%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	6,200,418.61	1,396,511.16	7,596,929.77	3,522,971.64	737,269.54	4,260,241.18	-43.9%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,200,418.61	1,396,511.16	7,596,929.77	3,522,971.64	737,269.54	4,260,241.18	-43.9%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,200,418.61	1,396,511.16	7,596,929.77	3,522,971.64	737,269.54	4,260,241.18	-43.9%
2) Ending Balance, June 30 (E + F1e)			3,522,971.64	737,269.54	4,260,241.18	1,340,877.80	728,725.54	2,069,603.34	-51.4%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Expenditures		9713	3,257.62	99.00	3,356.62	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted									
		9740	0.00	737,170.54	737,170.54	0.00	728,725.54	728,725.54	-1.1%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	2,200,722.38	0.00	2,200,722.38	111,358.87	0.00	111,358.87	-94.9%
Declining Enrollment	0000	9780				49,258.87		49,258.87	
School Sites	1100	9780				62,100.00		62,100.00	
Carryover Supplemental Concentration	0000	9780	309,085.00		309,085.00				
Technology Replacement	0000	9780	225,000.00		225,000.00				
Declining Enrollment	0000	9780	1,604,537.38		1,604,537.38				
School Sites	1100	9780	62,100.00		62,100.00				
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	1,298,991.64	0.00	1,298,991.64	1,209,518.93	0.00	1,209,518.93	-6.9%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

<b>Resource</b>	<b>Description</b>	<b>2016-17 Estimated Actuals</b>	<b>2017-18 Budget</b>
6010	After School Education and Safety (ASES)	3.31	3.31
6230	California Clean Energy Jobs Act	502,000.00	588,150.23
6264	Educator Effectiveness (15-16)	0.00	99.00
6512	Special Ed: Mental Health Services	218,818.00	117,842.70
7810	Other Restricted State	256.86	256.86
9010	Other Restricted Local	16,092.37	22,373.44
<b>Total, Restricted Balance</b>		<b>737,170.54</b>	<b>728,725.54</b>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	598,565.00	577,965.00	-3.4%
4) Other Local Revenue		8600-8799	10,466.00	10,466.00	0.0%
5) TOTAL REVENUES			609,031.00	588,431.00	-3.4%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	190,783.65	213,895.00	12.1%
2) Classified Salaries		2000-2999	173,533.00	184,452.00	6.3%
3) Employee Benefits		3000-3999	108,024.00	113,789.00	5.3%
4) Books and Supplies		4000-4999	70,972.22	35,304.22	-50.3%
5) Services and Other Operating Expenditures		5000-5999	40,779.00	28,105.00	-31.1%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	27,971.13	27,971.13	0.0%
9) TOTAL EXPENDITURES			612,063.00	603,516.35	-1.4%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(3,032.00)	(15,085.35)	397.5%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(3,032.00)	(15,085.35)	397.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	148,804.45	32,672.45	-78.0%
b) Audit Adjustments		9793	(113,100.00)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			35,704.45	32,672.45	-8.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			35,704.45	32,672.45	-8.5%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	32,672.45	17,587.45	-46.2%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	(0.35)	New

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	40,686.44		
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			40,686.44		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	1,256.08		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			1,256.08		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			39,430.36		

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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	185,783.65	208,895.00	12.4%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	5,000.00	5,000.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>190,783.65</b>	<b>213,895.00</b>	<b>12.1%</b>
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	119,589.00	133,582.00	11.7%
Classified Support Salaries		2200	10,655.00	10,530.00	-1.2%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	43,289.00	40,340.00	-6.8%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>173,533.00</b>	<b>184,452.00</b>	<b>6.3%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	38,109.00	44,062.00	15.6%
PERS		3201-3202	7,845.00	9,380.00	19.6%
OASDI/Medicare/Alternative		3301-3302	16,067.00	15,968.00	-0.6%
Health and Welfare Benefits		3401-3402	36,885.00	36,150.00	-2.0%
Unemployment Insurance		3501-3502	186.00	203.00	9.1%
Workers' Compensation		3601-3602	7,275.00	6,040.00	-17.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	1,657.00	1,986.00	19.9%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>108,024.00</b>	<b>113,789.00</b>	<b>5.3%</b>
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	61,793.22	26,125.22	-57.7%
Noncapitalized Equipment		4400	9,179.00	9,179.00	0.0%
Food		4700	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>70,972.22</b>	<b>35,304.22</b>	<b>-50.3%</b>



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	1,200.00	1,200.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	29,419.00	18,175.00	-38.2%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	2,000.00	2,000.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	3,660.00	2,230.00	-39.1%
Communications		5900	4,500.00	4,500.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>40,779.00</b>	<b>28,105.00</b>	<b>-31.1%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	27,971.13	27,971.13	0.0%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>27,971.13</b>	<b>27,971.13</b>	<b>0.0%</b>
<b>TOTAL EXPENDITURES</b>			<b>612,063.00</b>	<b>603,516.35</b>	<b>-1.4%</b>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<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</b> (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	598,565.00	577,965.00	-3.4%
4) Other Local Revenue		8600-8799	10,466.00	10,466.00	0.0%
5) TOTAL REVENUES			609,031.00	588,431.00	-3.4%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		462,492.87	468,141.22	1.2%
2) Instruction - Related Services	2000-2999		70,789.00	71,534.00	1.1%
3) Pupil Services	3000-3999		6,293.00	4,093.00	-35.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		27,971.13	27,971.13	0.0%
8) Plant Services	8000-8999		44,517.00	31,777.00	-28.6%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL EXPENDITURES			612,063.00	603,516.35	-1.4%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(3,032.00)	(15,085.35)	397.5%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(3,032.00)	(15,085.35)	397.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	148,804.45	32,672.45	-78.0%
b) Audit Adjustments		9793	(113,100.00)	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			35,704.45	32,672.45	-8.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			35,704.45	32,672.45	-8.5%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	32,672.45	17,587.45	-46.2%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	(0.35)	New

<b>Resource</b>	<b>Description</b>	<b>2016-17 Estimated Actuals</b>	<b>2017-18 Budget</b>
6130	Child Development: Center-Based Reserve Account	32,672.45	17,587.45
<b>Total, Restricted Balance</b>		<b>32,672.45</b>	<b>17,587.45</b>

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

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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	(588,665.29)		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	10,000.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.01		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	425.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			(578,240.28)		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	1,717.00		
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			1,717.00		
<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)			(579,957.28)		



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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
<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	661,425.00	687,376.00	3.9%
Classified Supervisors' and Administrators' Salaries		2300	65,146.00	72,821.00	11.8%
Clerical, Technical and Office Salaries		2400	38,773.00	42,385.00	9.3%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>765,344.00</b>	<b>802,582.00</b>	<b>4.9%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	81,607.00	93,108.00	14.1%
OASDI/Medicare/Alternative		3301-3302	58,140.00	60,665.00	4.3%
Health and Welfare Benefits		3401-3402	94,019.00	93,290.00	-0.8%
Unemployment Insurance		3501-3502	426.00	446.00	4.7%
Workers' Compensation		3601-3602	11,413.00	11,888.00	4.2%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	16,577.00	16,877.00	1.8%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>262,182.00</b>	<b>276,274.00</b>	<b>5.4%</b>
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	106,642.77	91,100.00	-14.6%
Noncapitalized Equipment		4400	42,133.00	2,675.00	-93.7%
Food		4700	937,730.00	303,902.00	-67.6%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>1,086,505.77</b>	<b>397,677.00</b>	<b>-63.4%</b>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	3,545.00	3,545.00	0.0%
Dues and Memberships		5300	122.00	122.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	14,347.00	14,347.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	10,600.00	10,600.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	41,425.00	40,780.00	-1.6%
Communications		5900	500.00	1,000.00	100.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>70,539.00</b>	<b>70,394.00</b>	<b>-0.2%</b>
<b>CAPITAL OUTLAY</b>					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	66,488.80	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>66,488.80</b>	<b>0.00</b>	<b>-100.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	94,106.00	94,106.00	0.0%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>94,106.00</b>	<b>94,106.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>2,345,165.57</b>	<b>1,641,033.00</b>	<b>-30.0%</b>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8916	421,500.00	0.00	-100.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			421,500.00	0.00	-100.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(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 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</b> <b>(a - b + c - d + e)</b>			421,500.00	0.00	-100.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,574,828.57	1,526,420.00	-3.1%
3) Other State Revenue		8300-8599	145,853.00	99,522.00	-31.8%
4) Other Local Revenue		8600-8799	156,910.00	156,910.00	0.0%
5) TOTAL REVENUES			1,877,591.57	1,782,852.00	-5.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		2,147,538.57	1,445,286.00	-32.7%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		94,106.00	94,106.00	0.0%
8) Plant Services	8000-8999		103,521.00	101,641.00	-1.8%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL EXPENDITURES			2,345,165.57	1,641,033.00	-30.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(467,574.00)	141,819.00	-130.3%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	421,500.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			421,500.00	0.00	-100.0%

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

<b>Resource</b>	<b>Description</b>	<b>2016-17 Estimated Actuals</b>	<b>2017-18 Budget</b>
5310	Child Nutrition: School Programs (e.g., School Lunch, School	159.73	10,584.73
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Cen	58,864.28	196,092.28
5330	Child Nutrition: Summer Food Service Program Operations	8,496.04	13,087.04
<b>Total, Restricted Balance</b>		<b>67,520.05</b>	<b>219,764.05</b>

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



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			1,200.00	1,200.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	255,024.23	256,224.23	0.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			255,024.23	256,224.23	0.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			255,024.23	256,224.23	0.5%
2) Ending Balance, June 30 (E + F1e)			256,224.23	257,424.23	0.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	256,224.23	257,424.23	0.5%
Retiree Benefits	0000	9780		257,424.23	
Post Employment Benefits	0000	9780	256,224.23		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	256,178.23		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			256,178.23		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			256,178.23		

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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<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/ 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 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 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 (a - b + c - d + e)</b>			0.00	0.00	0.0%

July 1 Budget  
Special Reserve Fund for Postemployment Benefits  
Expenditures by Function

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,200.00	1,200.00	0.0%
5) TOTAL REVENUES			1,200.00	1,200.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			1,200.00	1,200.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			1,200.00	1,200.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	255,024.23	256,224.23	0.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			255,024.23	256,224.23	0.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			255,024.23	256,224.23	0.5%
2) Ending Balance, June 30 (E + F1e)			256,224.23	257,424.23	0.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	256,224.23	257,424.23	0.5%
Retiree Benefits	0000	9780		257,424.23	
Post Employment Benefits	0000	9780	256,224.23		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

<u>Resource</u>	<u>Description</u>	<u>2016-17 Estimated Actuals</u>	<u>2017-18 Budget</u>
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL REVENUES			0.00	0.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	200,000.00	200,000.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	195,000.00	200,000.00	2.6%
6) Capital Outlay		6000-6999	75,000.00	1,100,000.00	1366.7%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL EXPENDITURES			470,000.00	1,500,000.00	219.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(470,000.00)	(1,500,000.00)	219.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	9,490,000.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			9,490,000.00	0.00	-100.0%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			9,020,000.00	(1,500,000.00)	-116.6%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	9,020,000.00	New
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	9,020,000.00	New
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	9,020,000.00	New
2) Ending Balance, June 30 (E + F1e)			9,020,000.00	7,520,000.00	-16.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		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	9,020,000.00	7,520,000.00	-16.6%
Capital Facilities Projects	0000	9780		7,520,000.00	
	0000	9780			
Facilities Upgrades	0000	9780	9,020,000.00		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	(7,446.41)		
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			(7,446.41)		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			(7,446.41)		

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

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

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

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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale of Bonds		8951	9,490,000.00	0.00	-100.0%
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			9,490,000.00	0.00	-100.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			9,490,000.00	0.00	-100.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL REVENUES			0.00	0.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		470,000.00	1,500,000.00	219.1%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL EXPENDITURES			470,000.00	1,500,000.00	219.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(470,000.00)	(1,500,000.00)	219.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	9,490,000.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			9,490,000.00	0.00	-100.0%



Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			9,020,000.00	(1,500,000.00)	-116.6%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	9,020,000.00	New
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	9,020,000.00	New
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	9,020,000.00	New
2) Ending Balance, June 30 (E + F1e)			9,020,000.00	7,520,000.00	-16.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	9,020,000.00	7,520,000.00	-16.6%
Capital Facilities Projects	0000	9780		7,520,000.00	
	0000	9780			
Facilities Upgrades	0000	9780	9,020,000.00		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

<u>Resource</u>	<u>Description</u>	<u>2016-17 Estimated Actuals</u>	<u>2017-18 Budget</u>
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	607,929.00	607,929.00	0.0%
5) TOTAL REVENUES			607,929.00	607,929.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	38,135.00	38,132.00	0.0%
3) Employee Benefits		3000-3999	11,293.00	11,974.00	6.0%
4) Books and Supplies		4000-4999	1,000.00	1,000.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	196,555.00	196,555.00	0.0%
6) Capital Outlay		6000-6999	50,000.00	50,000.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL EXPENDITURES			296,983.00	297,661.00	0.2%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			310,946.00	310,268.00	-0.2%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	31,905.00	31,905.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			(31,905.00)	(31,905.00)	0.0%

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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	1,836,256.97		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			1,836,256.97		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			1,836,256.97		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll					
		8615	0.00	0.00	0.0%
Unsecured Roll					
		8616	0.00	0.00	0.0%
Prior Years' Taxes					
		8617	0.00	0.00	0.0%
Supplemental Taxes					
		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes					
		8621	0.00	0.00	0.0%
Other					
		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction					
		8625	50,075.00	50,075.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes					
		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies					
		8631	0.00	0.00	0.0%
Interest					
		8660	7,854.00	7,854.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments					
		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees					
		8681	550,000.00	550,000.00	0.0%
Other Local Revenue					
All Other Local Revenue					
		8699	0.00	0.00	0.0%
All Other Transfers In from All Others					
		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>607,929.00</b>	<b>607,929.00</b>	<b>0.0%</b>
<b>TOTAL, REVENUES</b>			<b>607,929.00</b>	<b>607,929.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	38,135.00	38,132.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>38,135.00</b>	<b>38,132.00</b>	<b>0.0%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	5,300.00	5,930.00	11.9%
OASDI/Medicare/Alternative		3301-3302	2,924.00	2,927.00	0.1%
Health and Welfare Benefits		3401-3402	2,175.00	2,175.00	0.0%
Unemployment Insurance		3501-3502	20.00	20.00	0.0%
Workers' Compensation		3601-3602	567.00	612.00	7.9%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	307.00	310.00	1.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>11,293.00</b>	<b>11,974.00</b>	<b>6.0%</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	1,000.00	1,000.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>1,000.00</b>	<b>1,000.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	30,000.00	30,000.00	0.0%
Travel and Conferences		5200	1,305.00	1,305.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	13,000.00	13,000.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	152,250.00	152,250.00	0.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>196,555.00</b>	<b>196,555.00</b>	<b>0.0%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	50,000.00	50,000.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>50,000.00</b>	<b>50,000.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL EXPENDITURES</b>			<b>296,983.00</b>	<b>297,661.00</b>	<b>0.2%</b>



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

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	607,929.00	607,929.00	0.0%
5) TOTAL REVENUES			607,929.00	607,929.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		145,983.00	146,661.00	0.5%
8) Plant Services	8000-8999		151,000.00	151,000.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL EXPENDITURES			296,983.00	297,661.00	0.2%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			310,946.00	310,268.00	-0.2%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	31,905.00	31,905.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			(31,905.00)	(31,905.00)	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			279,041.00	278,363.00	-0.2%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,449,449.54	1,728,490.54	19.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,449,449.54	1,728,490.54	19.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,449,449.54	1,728,490.54	19.3%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	1,728,490.54	2,006,853.54	16.1%
Capital Facilities Projects	0000	9780		2,006,853.54	
Capital Facilities	0000	9780	1,728,490.54		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

<b>Resource</b>	<b>Description</b>	<b>2016-17 Estimated Actuals</b>	<b>2017-18 Budget</b>
<b>Total, Restricted Balance</b>		<b>0.00</b>	<b>0.00</b>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,513.00	1,000.00	-60.2%
5) TOTAL REVENUES			2,513.00	1,000.00	-60.2%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	14,170.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	516,000.00	50,000.00	-90.3%
6) Capital Outlay		6000-6999	218.49	20,000.00	9053.7%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL EXPENDITURES			530,388.49	70,000.00	-86.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(527,875.49)	(69,000.00)	-86.9%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	224,826.97		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			224,826.97		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			224,826.97		

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



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<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	14,170.00	0.00	-100.0%
<b>TOTAL BOOKS AND SUPPLIES</b>			<b>14,170.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	12,000.00	0.00	-100.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

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

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

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

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,513.00	1,000.00	-60.2%
5) TOTAL, REVENUES			2,513.00	1,000.00	-60.2%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		530,388.49	70,000.00	-86.8%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			530,388.49	70,000.00	-86.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(527,875.49)	(69,000.00)	-86.9%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(527,875.49)	(69,000.00)	-86.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	599,556.52	71,681.03	-88.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			599,556.52	71,681.03	-88.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			599,556.52	71,681.03	-88.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	71,681.03	2,681.03	-96.3%
Mello Roos	0000	9780		2,681.03	
Mello Roos Expenditures	0000	9780	71,681.03		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

<b>Resource</b>	<b>Description</b>	<b>2016-17 Estimated Actuals</b>	<b>2017-18 Budget</b>
<b>Total, Restricted Balance</b>		<b>0.00</b>	<b>0.00</b>

Description	2016-17 Estimated Actuals			2017-18 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>A. DISTRICT</b>						
<b>1. Total District Regular ADA</b> 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)	3,452.83	3,452.83	3,509.86	3,462.83	3,462.83	3,462.83
<b>2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA</b> 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> 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>	3,452.83	3,452.83	3,509.86	3,462.83	3,462.83	3,462.83
<b>5. District Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class	5.84	5.84	5.84	5.00	5.00	5.00
c. Special Education-NPS/LCI						
d. Special Education Extended Year	0.34	0.34	0.34			
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>	6.18	6.18	6.18	5.00	5.00	5.00
<b>6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)</b>	3,459.01	3,459.01	3,516.04	3,467.83	3,467.83	3,467.83
<b>7. Adults in Correctional Facilities</b>						
<b>8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						



Description	2016-17 Estimated Actuals			2017-18 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>B. COUNTY OFFICE OF EDUCATION</b>						
<b>1. County Program Alternative Education ADA</b>						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
<b>d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>2. District Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
<b>g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>4. Adults in Correctional Facilities</b>						
<b>5. County Operations Grant ADA</b>						
<b>6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						

Description	2016-17 Estimated Actuals			2017-18 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>C. CHARTER SCHOOL ADA</b>						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools. Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
<b>FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.</b>						
<b>1. Total Charter School Regular ADA</b>						
<b>2. Charter School County Program Alternative Education ADA</b>						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
<b>d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>3. Charter School Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
<b>f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.</b>						
<b>5. Total Charter School Regular ADA</b>						
<b>6. Charter School County Program Alternative Education ADA</b>						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
<b>d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>7. Charter School Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
<b>f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)</b>	0.00	0.00	0.00	0.00	0.00	0.00

Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFE/Revenue Limit Sources	8010-8099	29,942,693.00	3.36%	30,947,287.00	3.10%	31,908,150.00
2. Federal Revenues	8100-8299	0.00	0.00%		0.00%	
3. Other State Revenues	8300-8599	772,910.50	0.00%	772,911.00	0.00%	772,911.00
4. Other Local Revenues	8600-8799	345,419.44	0.00%	345,419.00	0.00%	345,419.00
5. Other Financing Sources						
a. Transfers In	8900-8929	31,905.00	0.00%	31,905.00	0.00%	31,905.00
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	(4,676,923.00)	3.92%	(4,860,140.93)	4.44%	(5,075,772.47)
6. Total (Sum lines A1 thru A5c)		26,416,004.94	3.11%	27,237,381.07	2.74%	27,982,612.53
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				15,074,400.00		14,635,786.00
b. Step & Column Adjustment				175,252.00		175,252.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(613,866.00)		
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	15,074,400.00	-2.91%	14,635,786.00	1.20%	14,811,038.00
2. Classified Salaries						
a. Base Salaries				4,891,618.85		4,960,304.85
b. Step & Column Adjustment				68,686.00		68,686.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	4,891,618.85	1.40%	4,960,304.85	1.38%	5,028,990.85
3. Employee Benefits	3000-3999	5,679,845.47	4.93%	5,959,668.43	6.52%	6,348,118.00
4. Books and Supplies	4000-4999	1,121,311.29	-34.85%	730,576.29	0.00%	730,576.29
5. Services and Other Operating Expenditures	5000-5999	2,108,016.30	0.00%	2,108,016.30	0.00%	2,108,016.30
6. Capital Outlay	6000-6999	1,000.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	50,485.00	0.00%	50,485.00	0.00%	50,485.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(328,578.13)	0.00%	(328,578.13)	0.00%	(328,578.13)
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)				(800,000.00)		(800,000.00)
11. Total (Sum lines B1 thru B10)		28,598,098.78	-4.48%	27,316,258.74	2.32%	27,948,646.31
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b> (Line A6 minus line B11)						
		(2,182,093.84)		(78,877.67)		33,966.22
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1c)		3,522,971.64		1,340,877.80		1,262,000.13
2. Ending Fund Balance (Sum lines C and D1)		1,340,877.80		1,262,000.13		1,295,966.35
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	20,000.00		20,000.00		20,000.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	111,359.00		62,100.00		62,100.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,209,518.80		1,174,332.00		1,199,772.00
2. Unassigned/Unappropriated	9790	0.00		5,568.13		14,094.35
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		1,340,877.80		1,262,000.13		1,295,966.35

Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,209,518.80		1,174,332.00		1,199,772.00
c. Unassigned/Unappropriated	9790	0.00		5,568.13		14,094.35
(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>						
		1,209,518.80		1,179,900.13		1,213,866.35
<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.						
Adjustments to 2018-19, line 1e, include the removal of 4 extra teacher days budgeted in 17-18, removal of the Principal on Special Assignment position and the removal of the MTSS academic coach position. Adjustments to 2018-19 line 10 equate to the \$800,000 of necessary cuts that the board will need to determine for that year. The cuts will need to be ongoing so the \$800,000 cut is carried to 2019-20 also.						

Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<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	2,285,716.00	0.00%	2,285,716.00	0.00%	2,285,716.00
3. Other State Revenues	8300-8599	2,490,718.00	-6.65%	2,324,983.00	0.00%	2,324,983.00
4. Other Local Revenues	8600-8799	2,257,298.00	0.00%	2,257,298.00	0.00%	2,257,298.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	4,676,923.00	3.92%	4,860,140.93	4.44%	5,075,772.47
6. Total (Sum lines A1 thru A5c)		11,710,655.00	0.15%	11,728,137.93	1.84%	11,943,769.47
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				3,934,672.49		3,980,416.49
b. Step & Column Adjustment				45,744.00		45,744.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	3,934,672.49	1.16%	3,980,416.49	1.15%	4,026,160.49
2. Classified Salaries						
a. Base Salaries				2,196,244.00		2,226,863.00
b. Step & Column Adjustment				30,619.00		30,619.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	2,196,244.00	1.39%	2,226,863.00	1.37%	2,257,482.00
3. Employee Benefits	3000-3999	3,282,066.53	3.56%	3,398,885.00	3.52%	3,518,446.00
4. Books and Supplies	4000-4999	637,385.68	0.00%	637,385.68	0.00%	637,385.68
5. Services and Other Operating Expenditures	5000-5999	1,357,321.30	-2.71%	1,320,479.30	1.49%	1,340,186.30
6. Capital Outlay	6000-6999	47,400.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	57,608.00	0.00%	57,608.00	0.00%	57,608.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	206,501.00	0.00%	206,501.00	0.00%	206,501.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%		0.00%	
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		11,719,199.00	0.93%	11,828,138.47	1.82%	12,043,769.47
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)						
		(8,544.00)		(100,000.54)		(100,000.00)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1c)		737,269.54		728,725.54		628,725.00
2. Ending Fund Balance (Sum lines C and D1)		728,725.54		628,725.00		528,725.00
<b>3. Components of Ending Fund Balance</b>						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	728,725.54		628,725.00		528,725.00
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 (Line D3f must agree with line D2)		728,725.54		628,725.00		528,725.00

Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
<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					
3. Total Available Reserves (Sum lines E1a thru E2c)						
<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.						

Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	29,942,693.00	3.36%	30,947,287.00	3.10%	31,908,150.00
2. Federal Revenues	8100-8299	2,285,716.00	0.00%	2,285,716.00	0.00%	2,285,716.00
3. Other State Revenues	8300-8599	3,263,628.50	-5.08%	3,097,894.00	0.00%	3,097,894.00
4. Other Local Revenues	8600-8799	2,602,717.44	0.00%	2,602,717.00	0.00%	2,602,717.00
5. Other Financing Sources						
a. Transfers In	8900-8929	31,905.00	0.00%	31,905.00	0.00%	31,905.00
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)		38,126,659.94	2.20%	38,965,519.00	2.47%	39,926,382.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				19,009,072.49		18,616,202.49
b. Step & Column Adjustment				220,996.00		220,996.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(613,866.00)		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	19,009,072.49	-2.07%	18,616,202.49	1.19%	18,837,198.49
2. Classified Salaries						
a. Base Salaries				7,087,862.85		7,187,167.85
b. Step & Column Adjustment				99,305.00		99,305.00
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	7,087,862.85	1.40%	7,187,167.85	1.38%	7,286,472.85
3. Employee Benefits	3000-3999	8,961,912.00	4.43%	9,358,553.43	5.43%	9,866,564.00
4. Books and Supplies	4000-4999	1,758,696.97	-22.22%	1,367,961.97	0.00%	1,367,961.97
5. Services and Other Operating Expenditures	5000-5999	3,465,337.60	-1.06%	3,428,495.60	0.57%	3,448,202.60
6. Capital Outlay	6000-6999	48,400.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	108,093.00	0.00%	108,093.00	0.00%	108,093.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(122,077.13)	0.00%	(122,077.13)	0.00%	(122,077.13)
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				(800,000.00)		(800,000.00)
11. Total (Sum lines B1 thru B10)		40,317,297.78	-2.91%	39,144,397.21	2.17%	39,992,415.78
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b> (Line A6 minus line B11)						
		(2,190,637.84)		(178,878.21)		(66,033.78)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		4,260,241.18		2,069,603.34		1,890,725.13
2. Ending Fund Balance (Sum lines C and D1)		2,069,603.34		1,890,725.13		1,824,691.35
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	20,000.00		20,000.00		20,000.00
b. Restricted	9740	728,725.54		628,725.00		528,725.00
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	111,359.00		62,100.00		62,100.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,209,518.80		1,174,332.00		1,199,772.00
2. Unassigned/Unappropriated	9790	0.00		5,568.13		14,094.35
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		2,069,603.34		1,890,725.13		1,824,691.35

Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,209,518.80		1,174,332.00		1,199,772.00
c. Unassigned/Unappropriated	9790	0.00		5,568.13		14,094.35
d. Negative Restricted Ending Balances (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)		1,209,518.80		1,179,900.13		1,213,866.35
4. Total Available Reserves - by Percent (Line F3 divided by Line F3c)		3.00%		3.01%		3.04%
<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?	No					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)						
		0.00		0.00		0.00
2. District ADA						
Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)						
		3,462.83		3,482.83		3,502.83
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		40,317,297.78		39,144,397.21		39,992,415.78
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		40,317,297.78		39,144,397.21		39,992,415.78
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		1,209,518.93		1,174,331.92		1,199,772.47
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		1,209,518.93		1,174,331.92		1,199,772.47
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		NO		YES		YES



Object	Beginning Balance Ref. Only	July	August	September	October	November	December	January	February
		ESTIMATES THROUGH THE MONTH OF JUNE							
<b>A. BEGINNING CASH</b>		5,574,219.00	3,422,616.00	1,256,701.00	1,235,401.00	309,623.00	30,106.00	3,294,490.00	2,199,555.00
<b>B. RECEIPTS</b>									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	1,033,051.00	1,033,051.00	2,902,130.00	1,859,492.00	1,859,492.00	2,902,130.00	1,859,492.00	1,859,492.00
Property Taxes	8020-8079	26,895.00				65,348.00	10,697.00	2,884,259.00	54,260.00
Miscellaneous Funds	8080-8099								
Federal Revenue	8100-8299			38,702.00	12,892.00		397,893.00	30,454.00	18,506.00
Other State Revenue	8300-8599	0.00	4,130.00	336,493.00	7,711.00	126,260.00	165,735.00	175,774.00	0.00
Other Local Revenue	8600-8799	67,451.00	73,670.00	114,605.00	122,245.00	135,413.00	264,361.00	145,755.00	192,015.00
Interfund Transfers In	8910-8929								
All Other Financing Sources	8930-8979								
<b>TOTAL RECEIPTS</b>		1,127,397.00	1,110,851.00	3,391,930.00	2,002,340.00	2,186,513.00	3,740,816.00	5,095,734.00	2,124,273.00
<b>C. DISBURSEMENTS</b>									
Certificated Salaries	1000-1999	1,200,420.00	1,609,685.00	1,605,688.00	1,605,164.00	1,604,646.00	94,343.00	3,209,964.00	1,610,000.00
Classified Salaries	2000-2999	534,804.00	591,000.00	591,000.00	591,000.00	591,000.00		1,182,000.00	591,000.00
Employee Benefits	3000-3999	430,000.00	637,000.00	637,000.00	637,000.00	637,000.00	294,000.00	1,110,000.00	637,000.00
Books and Supplies	4000-4999	29,319.00	86,781.00	500,000.00	125,000.00	75,000.00	120,371.00	120,371.00	120,371.00
Services	5000-5999	225,000.00	225,000.00	350,000.00	200,000.00	200,000.00	309,334.00	309,334.00	309,334.00
Capital Outlay	6000-6599	0.00							
Other Outgo	7000-7499	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
Interfund Transfers Out	7600-7629								
All Other Financing Uses	7630-7699								
<b>TOTAL DISBURSEMENTS</b>		2,428,543.00	3,158,466.00	3,692,688.00	3,167,164.00	3,116,646.00	827,048.00	5,940,669.00	3,276,705.00
<b>D. BALANCE SHEET ITEMS</b>									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199								
Accounts Receivable	9200-9299	349,543.00	281,700.00	629,458.00	239,046.00	650,616.00	650,616.00		
Due From Other Funds	9310								
Stores	9320								
Prepaid Expenditures	9330								
Other Current Assets	9340								
Deferred Outflows of Resources	9490								
<b>SUBTOTAL</b>		0.00	349,543.00	281,700.00	629,458.00	239,046.00	650,616.00	650,616.00	0.00
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599	1,200,000.00	400,000.00	350,000.00	0.00	0.00	300,000.00	250,000.00	290,698.00
Due To Other Funds	9610								
Current Loans	9640								
Unearned Revenues	9650								
Deferred Inflows of Resources	9690								
<b>SUBTOTAL</b>		0.00	1,200,000.00	400,000.00	350,000.00	0.00	300,000.00	250,000.00	290,698.00
<u>Nonoperating</u>									
Suspense Clearing	9910	0.00	0.00						
<b>TOTAL BALANCE SHEET ITEMS</b>		0.00	(850,457.00)	(118,300.00)	279,458.00	239,046.00	650,616.00	350,616.00	(250,000.00)
<b>E. NET INCREASE/DECREASE (B - C + D)</b>		(2,151,603.00)	(2,165,915.00)	(21,300.00)	(925,778.00)	(279,517.00)	3,264,384.00	(1,094,935.00)	(1,443,130.00)
<b>F. ENDING CASH (A + E)</b>		3,422,616.00	1,256,701.00	1,235,401.00	309,623.00	30,106.00	3,294,490.00	2,199,555.00	756,425.00
<b>G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS</b>									

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF JUNE									
<b>A. BEGINNING CASH</b>									
		756,425.00	797,498.00	420,522.00	914,084.00				
<b>B. RECEIPTS</b>									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	2,902,130.00	1,859,492.00	1,859,492.00	2,902,129.00			24,831,573.00	24,831,573.00
Property Taxes	8020-8079		43,096.00	1,782,803.00	243,762.00			5,111,120.00	5,111,120.00
Miscellaneous Funds	8080-8099							0.00	0.00
Federal Revenue	8100-8299	237,986.00	436,310.00	26,154.00	389,869.00	696,950.00		2,285,716.00	2,285,716.00
Other State Revenue	8300-8599	83,599.00	234,254.00	0.00	1,551,073.00	578,599.50		3,263,628.50	3,263,628.50
Other Local Revenue	8600-8799	142,463.00	326,577.00	101,343.00	252,107.00	664,712.44		2,602,717.44	2,602,717.44
Interfund Transfers In	8910-8929					31,905.00		31,905.00	31,905.00
All Other Financing Sources	8930-8979							0.00	0.00
<b>TOTAL RECEIPTS</b>		<b>3,366,178.00</b>	<b>2,899,729.00</b>	<b>3,769,792.00</b>	<b>5,338,940.00</b>	<b>1,972,166.94</b>	<b>0.00</b>	<b>38,126,659.94</b>	<b>38,126,659.94</b>
<b>C. DISBURSEMENTS</b>									
Certificated Salaries	1000-1999	1,610,000.00	1,610,000.00	1,610,000.00	1,589,588.00	49,574.49		19,009,072.49	19,009,072.49
Classified Salaries	2000-2999	591,000.00	591,000.00	591,000.00	591,000.00	52,058.85		7,087,862.85	7,087,862.85
Employee Benefits	3000-3999	637,000.00	637,000.00	636,525.00	2,024,073.00	8,314.00		8,961,912.00	8,961,912.00
Books and Supplies	4000-4999	120,371.00	120,371.00	120,371.00	120,371.00	99,999.97		1,758,696.97	1,758,696.97
Services	5000-5999	309,334.00	309,334.00	309,334.00	309,334.00	99,999.60		3,465,337.60	3,465,337.60
Capital Outlay	6000-6599	48,400.00						48,400.00	48,400.00
Other Outgo	7000-7499	9,000.00	9,000.00	9,000.00	9,000.00	(121,984.13)		(13,984.13)	(13,984.13)
Interfund Transfers Out	7600-7629							0.00	0.00
All Other Financing Uses	7630-7699							0.00	0.00
<b>TOTAL DISBURSEMENTS</b>		<b>3,325,105.00</b>	<b>3,276,705.00</b>	<b>3,276,230.00</b>	<b>4,643,366.00</b>	<b>187,962.78</b>	<b>0.00</b>	<b>40,317,297.78</b>	<b>40,317,297.78</b>
<b>D. BALANCE SHEET ITEMS</b>									
<i>Assets and Deferred Outflows</i>									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299							2,800,979.00	
Due From Other Funds	9310							0.00	
Stores	9320							0.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340							0.00	
Deferred Outflows of Resources	9490				0.00			0.00	
<b>SUBTOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,800,979.00</b>	
<i>Liabilities and Deferred Inflows</i>									
Accounts Payable	9500-9599							2,790,698.00	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
<b>SUBTOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,790,698.00</b>	
<i>Nonoperating</i>									
Suspense Clearing	9910							0.00	
<b>TOTAL BALANCE SHEET ITEMS</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,281.00</b>	
<b>E. NET INCREASE/DECREASE (B - C + D)</b>		<b>41,073.00</b>	<b>(376,976.00)</b>	<b>493,562.00</b>	<b>695,574.00</b>	<b>1,784,204.16</b>	<b>0.00</b>	<b>(2,180,356.84)</b>	<b>(2,190,637.84)</b>
<b>F. ENDING CASH (A + E)</b>		<b>797,498.00</b>	<b>420,522.00</b>	<b>914,084.00</b>	<b>1,609,658.00</b>				
<b>G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS</b>								<b>3,393,862.16</b>	

	Object	Beginning Balance (Ref. 201)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF JUNE										
<b>A. BEGINNING CASH</b>			1,609,658.00	635,930.00	287,894.00	984,579.00	372,975.00	27,274.00	1,751,169.00	1,220,062.00
<b>B. RECEIPTS</b>										
<b>LCFF/Revenue Limit Sources</b>										
Principal Apportionment	8010-8019		1,090,926.00	1,090,926.00	2,968,079.00	1,963,666.00	1,963,666.00	2,968,079.00	1,963,666.00	1,963,666.00
Property Taxes	8020-8079		26,895.00	4.00			65,348.00	10,697.00	2,884,259.00	54,260.00
Miscellaneous Funds	8080-8099									
Federal Revenue	8100-8299		0.00	0.00	38,702.00	12,892.00	0.00	397,893.00	30,454.00	18,506.00
Other State Revenue	8300-8599		0.00	4,130.00	336,493.00	7,711.00	126,260.00	0.00	175,774.00	0.00
Other Local Revenue	8600-8799		67,451.00	73,670.00	114,605.00	122,245.00	135,413.00	264,361.00	145,755.00	192,015.00
Interfund Transfers In	8910-8929			1,300,000.00				(1,300,000.00)		
All Other Financing Sources	8930-8979									
<b>TOTAL RECEIPTS</b>			1,185,272.00	2,468,730.00	3,457,879.00	2,106,514.00	2,290,687.00	2,341,030.00	5,199,908.00	2,228,447.00
<b>C. DISBURSEMENTS</b>										
Certificated Salaries	1000-1999		1,200,420.00	1,499,685.00	1,495,688.00	1,495,164.00	1,494,646.00	94,343.00	2,989,964.00	1,500,000.00
Classified Salaries	2000-2999		534,804.00	591,000.00	591,000.00	591,000.00	591,000.00	0.00	1,182,000.00	591,000.00
Employee Benefits	3000-3999		430,000.00	637,000.00	637,000.00	637,000.00	637,000.00	294,000.00	1,110,000.00	637,000.00
Books and Supplies	4000-4999		29,319.00	86,781.00	500,000.00	125,000.00	75,000.00	64,552.00	64,552.00	64,552.00
Services	5000-5999		225,000.00	225,000.00	100,000.00	100,000.00	50,000.00	375,499.00	375,499.00	375,499.00
Capital Outlay	6000-6599									
Other Outgo	7000-7499		9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
Interfund Transfers Out	7600-7629									
All Other Financing Uses	7630-7699									
<b>TOTAL DISBURSEMENTS</b>			2,428,543.00	3,048,466.00	3,332,688.00	2,957,164.00	2,856,646.00	837,394.00	5,731,015.00	3,177,051.00
<b>D. BALANCE SHEET ITEMS</b>										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299		349,543.00	281,700.00	629,458.00	239,046.00	220,258.00	220,259.00		
Due From Other Funds	9310									
Stores	9320									
Prepaid Expenditures	9330									
Other Current Assets	9340									
Deferred Outflows of Resources	9490									
<b>SUBTOTAL</b>			0.00	349,543.00	281,700.00	629,458.00	239,046.00	220,258.00	220,259.00	0.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599		80,000.00	50,000.00	57,964.00					
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
<b>SUBTOTAL</b>			0.00	80,000.00	50,000.00	57,964.00	0.00	0.00	0.00	0.00
<u>Nonoperating</u>										
Suspense Clearing	9910		0.00	269,543.00	231,700.00	571,494.00	239,046.00	220,258.00	220,259.00	0.00
<b>TOTAL BALANCE SHEET ITEMS</b>			0.00	269,543.00	231,700.00	571,494.00	239,046.00	220,258.00	220,259.00	0.00
<b>E. NET INCREASE/DECREASE (B - C + D)</b>			(973,728.00)	(348,036.00)	696,685.00	(611,604.00)	(345,701.00)	1,723,895.00	(531,107.00)	(948,604.00)
<b>F. ENDING CASH (A + E)</b>			635,930.00	287,894.00	984,579.00	372,975.00	27,274.00	1,751,169.00	1,220,062.00	271,458.00
<b>G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS</b>										

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF JUNE									
A. BEGINNING CASH		271,458.00	526,534.00	353,386.00	1,050,776.00				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	2,968,079.00	1,963,666.00	1,963,666.00	2,968,082.00			25,836,167.00	25,836,167.00
Property Taxes	8020-8079	0.00	43,096.00	1,782,803.00	243,758.00			5,111,120.00	5,111,120.00
Miscellaneous Funds	8080-8099							0.00	
Federal Revenue	8100-8299	237,986.00	436,310.00	26,154.00	389,869.00	696,950.00		2,285,716.00	2,285,716.00
Other State Revenue	8300-8599	83,599.00	234,254.00	0.00	1,551,073.00	578,600.00		3,097,894.00	3,097,894.00
Other Local Revenue	8600-8799	142,463.00	326,577.00	101,343.00	252,107.00	664,712.00		2,602,717.00	2,602,717.00
Interfund Transfers In	8910-8929					31,905.00		31,905.00	31,905.00
All Other Financing Sources	8930-8979							0.00	
TOTAL RECEIPTS		3,432,127.00	3,003,903.00	3,873,966.00	5,404,889.00	1,972,167.00	0.00	38,965,519.00	38,965,519.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	1,500,000.00	1,500,000.00	1,500,000.00	1,479,588.00	66,704.00		17,816,202.00	17,816,202.00
Classified Salaries	2000-2999	591,000.00	591,000.00	591,000.00	591,000.00	151,364.00		7,187,168.00	7,187,168.00
Employee Benefits	3000-3999	637,000.00	637,000.00	636,525.00	2,024,073.00	404,955.00		9,358,553.00	9,358,553.00
Books and Supplies	4000-4999	64,552.00	64,552.00	64,552.00	64,550.00	100,000.00		1,367,962.00	1,367,962.00
Services	5000-5999	375,499.00	375,499.00	375,499.00	375,502.00	100,000.00		3,428,496.00	3,428,496.00
Capital Outlay	6000-6599	0.00						0.00	0.00
Other Outgo	7000-7499	9,000.00	9,000.00	9,000.00	9,000.00	(121,984.00)		(13,984.00)	(13,984.00)
Interfund Transfers Out	7600-7629							0.00	
All Other Financing Uses	7630-7699							0.00	
TOTAL DISBURSEMENTS		3,177,051.00	3,177,051.00	3,176,576.00	4,543,713.00	701,039.00	0.00	39,144,397.00	39,144,397.00
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299							1,940,264.00	
Due From Other Funds	9310							0.00	
Stores	9320							0.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340							0.00	
Deferred Outflows of Resources	9490							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	1,940,264.00	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599							187,964.00	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	187,964.00	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	1,752,300.00	
E. NET INCREASE/DECREASE (B - C + D)		255,076.00	(173,148.00)	697,390.00	861,176.00	1,271,128.00	0.00	1,573,422.00	(178,878.00)
F. ENDING CASH (A + E)		526,534.00	353,386.00	1,050,776.00	1,911,952.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								3,183,080.00	

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

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

**CRITERIA AND STANDARDS**

**1. CRITERION: Average Daily Attendance**

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

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

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

District's ADA Standard Percentage Level:

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

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

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

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)*	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2014-15)				
District Regular	3,663	3,646		
Charter School				
<b>Total ADA</b>	<b>3,663</b>	<b>3,646</b>	<b>0.5%</b>	<b>Met</b>
Second Prior Year (2015-16)				
District Regular	3,541	3,536		
Charter School				
<b>Total ADA</b>	<b>3,541</b>	<b>3,536</b>	<b>0.1%</b>	<b>Met</b>
First Prior Year (2016-17)				
District Regular	3,508	3,510		
Charter School		0		
<b>Total ADA</b>	<b>3,508</b>	<b>3,510</b>	<b>N/A</b>	<b>Met</b>
Budget Year (2017-18)				
District Regular	3,463			
Charter School	0			
<b>Total ADA</b>	<b>3,463</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 all fiscal years.

Fiscal Year	Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2014-15)				
District Regular	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>
Second 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>
First Prior Year (2016-17)				
District Regular	3,654	3,610		
Charter School				
<b>Total Enrollment</b>	<b>3,654</b>	<b>3,610</b>	<b>1.2%</b>	<b>Not Met</b>
Budget Year (2017-18)				
District Regular	3,595			
Charter School				
<b>Total Enrollment</b>	<b>3,595</b>			

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

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

- 1a. STANDARD NOT MET - Enrollment was estimated above the standard for the first prior year. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting enrollment, and what changes will be made to improve the accuracy of projections in this area.

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

Due to continued housing starts, growth was expected to cover the difference between 8th grade and kindergarten enrollment. Housing starts continue to be unreliable in bringing increased enrollment. Additional analysis of new housing occupancy will increase the accuracy of enrollment projections.

- 1b. STANDARD NOT MET - Enrollment was estimated above the standard for two or more of the previous three years. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting enrollment, and what changes will be made to improve the accuracy of projections in this area.

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

ADA of 2014-15 was estimated based on incoming Kinders and outgoing 8th graders. With the new housing starts, it was assumed that enrollment would not decline further than the difference of 8th grade vs. Kindergarteners, but it did decline further unexpectedly.

**3. CRITERION: ADA to Enrollment**

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

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

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

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2014-15)			
District Regular	3,536	3,693	
Charter School		0	
<b>Total ADA/Enrollment</b>	<b>3,536</b>	<b>3,693</b>	<b>95.7%</b>
Second Prior Year (2015-16)			
District Regular	3,506	3,651	
Charter School			
<b>Total ADA/Enrollment</b>	<b>3,506</b>	<b>3,651</b>	<b>96.0%</b>
First Prior Year (2016-17)			
District Regular	3,453	3,610	
Charter School	0		
<b>Total ADA/Enrollment</b>	<b>3,453</b>	<b>3,610</b>	<b>95.7%</b>
		Historical Average Ratio:	95.8%
		<b>District's ADA to Enrollment Standard (historical average ratio plus 0.5%):</b>	<b>96.3%</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 Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2017-18)				
District Regular	3,463	3,595		
Charter School	0			
<b>Total ADA/Enrollment</b>	<b>3,463</b>	<b>3,595</b>	<b>96.3%</b>	<b>Met</b>
1st Subsequent Year (2018-19)				
District Regular	3,483	3,615		
Charter School				
<b>Total ADA/Enrollment</b>	<b>3,483</b>	<b>3,615</b>	<b>96.3%</b>	<b>Met</b>
2nd Subsequent Year (2019-20)				
District Regular	3,503	3,636		
Charter School				
<b>Total ADA/Enrollment</b>	<b>3,503</b>	<b>3,636</b>	<b>96.3%</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?

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

		Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
LCFF Target (Reference Only)		30,582,068.00	31,287,308.00	32,198,477.00
<b>Step 1 - Change in Population</b>				
a. ADA (Funded) (Form A, lines A6 and C4)	Prior Year (2016-17)	3,516.04	3,467.83	3,507.83
b. Prior Year ADA (Funded)		3,516.04	3,467.83	3,487.83
c. Difference (Step 1a minus Step 1b)		(48.21)	20.00	20.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		-1.37%	0.58%	0.57%
<b>Step 2 - Change in Funding Level</b>				
a. Prior Year LCFF Funding		29,777,282.00	29,942,693.00	30,947,287.00
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	0.00
c. Gap Funding (if district is not at target)		501,748.00	854,293.00	805,662.00
d. Economic Recovery Target Funding (current year increment)				
e. Total (Lines 2b2 or 2c, as applicable, plus Line 2d)		501,748.00	854,293.00	805,662.00
f. Percent Change Due to Funding Level (Step 2e divided by Step 2a)		1.69%	2.85%	2.60%
<b>Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2f)</b>		0.32%	3.43%	3.17%
<b>LCFF Revenue Standard (Step 3, plus/minus 1%):</b>		<b>-0.68% to 1.32%</b>	<b>2.43% to 4.43%</b>	<b>2.17% to 4.17%</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 (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	5,111,120.00	5,111,120.00		
Percent Change from Previous Year		N/A	N/A	N/A
<b>Basic Aid Standard (percent change from 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 (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
<b>Necessary Small School Standard (Gap Funding or COLA, plus Economic Recovery Target Payment, Step 2f, 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 (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	29,777,282.00	29,942,693.00	30,947,287.00	31,908,150.00
District's Projected Change in LCFF Revenue:		0.56%	3.36%	3.10%
<b>LCFF Revenue Standard:</b>		<b>-0.68% to 1.32%</b>	<b>2.43% to 4.43%</b>	<b>2.17% to 4.17%</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.

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
Third Prior Year (2014-15)	20,988,903.27	22,851,637.15	91.8%
Second Prior Year (2015-16)	22,476,922.41	25,360,826.44	88.6%
First Prior Year (2016-17)	25,196,625.53	29,797,310.79	84.6%
	Historical Average Ratio:		88.3%

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	3.0%	3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	85.3% to 91.3%	85.3% to 91.3%	85.3% to 91.3%

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

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

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B6, B10)		
Budget Year (2017-18)	25,645,864.32	28,598,098.78	89.7%	Met
1st Subsequent Year (2018-19)	25,555,759.28	27,316,258.74	93.6%	Not Met
2nd Subsequent Year (2019-20)	26,188,146.85	27,948,646.31	93.7%	Not Met

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

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

- 1a. **STANDARD NOT MET** - Projected ratio(s) of unrestricted salary and benefit costs to total unrestricted expenditures are outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard, a description of the methods and assumptions used in projecting salaries and benefits, and what changes, if any, will be made to bring the projected salary and benefit costs within the standard.

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

2017-18 salaries & benefits are brought forward into 2018-19 which includes step/column increases along with STRS & PERS increases. During the 2017-18 year, the budget will need to be analyzed using class sizes in all grade levels along with Special Education needs to decrease salary/benefit costs in 2018-19.

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

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	0.32%	3.43%	3.17%
<b>2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):</b>	<b>-9.68% to 10.32%</b>	<b>-6.57% to 13.43%</b>	<b>-6.83% to 13.17%</b>
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-4.68% to 5.32%	-1.57% to 8.43%	-1.83% to 8.17%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
<b>Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)</b>			
First Prior Year (2016-17)	3,528,529.27		
Budget Year (2017-18)	2,285,716.00	-35.22%	Yes
1st Subsequent Year (2018-19)	2,285,716.00	0.00%	No
2nd Subsequent Year (2019-20)	2,285,716.00	0.00%	No

**Explanation:**  
(required if Yes)

The decrease is due to the sunset of the Race to the Top grant, decreasing revenue by \$1,037,000

<b>Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)</b>			
First Prior Year (2016-17)	3,865,258.50		
Budget Year (2017-18)	3,263,628.50	-15.57%	Yes
1st Subsequent Year (2018-19)	3,097,894.00	-5.08%	Yes
2nd Subsequent Year (2019-20)	3,097,894.00	0.00%	No

**Explanation:**  
(required if Yes)

The decrease is due to the decrease in One-Time funding of \$585,000 in 2017-18 plus an additional decrease of \$165,000 in 2018-19

<b>Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)</b>			
First Prior Year (2016-17)	2,760,073.01		
Budget Year (2017-18)	2,602,717.44	-5.70%	Yes
1st Subsequent Year (2018-19)	2,602,717.00	0.00%	No
2nd Subsequent Year (2019-20)	2,602,717.00	0.00%	No

**Explanation:**  
(required if Yes)

Local income has been reduced by school site donation revenue as this is unknown until after September of each school year.

<b>Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)</b>			
First Prior Year (2016-17)	3,617,363.23		
Budget Year (2017-18)	1,758,696.97	-51.38%	Yes
1st Subsequent Year (2018-19)	1,367,961.97	-22.22%	Yes
2nd Subsequent Year (2019-20)	1,367,961.97	0.00%	No

**Explanation:**  
(required if Yes)

The decrease in 2017-18 is due to the sunset of Race to the Top funding, decrease in One-time funds, sunset of the Teacher Effectiveness grant, and removal of prior year carryovers.

**Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYP, Line 85)**

First Prior Year (2016-17)	4,280,909.02		
Budget Year (2017-18)	3,465,337.60	-19.05%	Yes
1st Subsequent Year (2018-19)	3,428,495.60	-1.06%	No
2nd Subsequent Year (2019-20)	3,448,202.60	0.57%	No

**Explanation:** (required if Yes) The decrease in 2017-18 is due to the sunset of the Race to the Top funding, decrease in One-Time funds, sunset of the Teacher Effectiveness grant, and removal of prior year carryovers.

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

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
<b>Total Federal, Other State, and Other Local Revenue (Criterion 6B)</b>			
First Prior Year (2016-17)	10,153,860.78		
Budget Year (2017-18)	8,152,061.94	-19.71%	Not Met
1st Subsequent Year (2018-19)	7,986,327.00	-2.03%	Met
2nd Subsequent Year (2019-20)	7,986,327.00	0.00%	Met
<b>Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)</b>			
First Prior Year (2016-17)	7,898,272.25		
Budget Year (2017-18)	5,224,034.57	-33.86%	Not Met
1st Subsequent Year (2018-19)	4,796,457.57	-8.18%	Not Met
2nd Subsequent Year (2019-20)	4,816,164.57	0.41%	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) The decrease is due to the sunset of the Race to the Top grant, decreasing revenue by \$1,037,500

**Explanation:** Other State Revenue (linked from 6B if NOT met) The decrease is due to the decrease in One-Time funding of \$585,000 in 2017-18 plus an additional decrease of \$165,000 in 2018-19

**Explanation:** Other Local Revenue (linked from 6B if NOT met) Local income has been reduced by school site donation revenue as this is unknown until after September of each school year.

- 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) The decrease in 2017-18 is due to the sunset of Race to the Top funding, decrease in One-time funds, sunset of the Teacher Effectiveness grant, and removal of prior year carryovers.

**Explanation:** Services and Other Exps (linked from 6B if NOT met) The decrease in 2017-18 is due to the sunset of the Race to the Top funding, decrease in One-Time funds, sunset of the Teacher Effectiveness grant, and removal of prior year carryovers.

**7. CRITERION: Facilities Maintenance**

**STANDARD:** Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that the district is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52060(d)(1) and 17002(d)(1).

**Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 as amended by AB 104 (Chapter 13, Statutes of 2015), effective 2017-18 to 2019-20 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)**

**NOTE:** AB 104 (Chapter 13, Statutes of 2015) requires the district to deposit into the account, for the 2017-18 to 2019-20 fiscal years, a minimum amount that is the greater of the following amounts:

- A. The lesser of three percent of the total general fund expenditures and other financing uses for that fiscal year or the amount that the district deposited into the account for the 2014-15 fiscal year; or
- B. Two percent of the total general fund expenditures and other financing uses for that fiscal year.

**DATA ENTRY:** Click the appropriate Yes or No button for special education local plan area (SELPA) administrative units (AUs); all other data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

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? Yes
- 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) 0.00

**2. Ongoing and Major Maintenance/Restricted Maintenance Account**

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	40,317,297.78	3% of Total Current Year General Fund Expenditures and Other Financing Uses (Line 2c times 3%)		
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)			Amount Deposited <sup>1</sup> for 2014-15 Fiscal Year	Lesser of: 3% or 2014-15 amount
c. Net Budgeted Expenditures and Other Financing Uses	40,317,297.78	1,209,518.93	540,016.59	540,016.59

d. Required Minimum Contribution	2% of Total Current Year General Fund Expenditures and Other Financing Uses (Line 2c times 2%)	Required Minimum Contribution/ Greater of: Lesser of 3% or 2014-15 amount or 2%
	806,345.96	806,345.96

e. OMMA/RMA Contribution	Budgeted Contribution <sup>1</sup> to the Ongoing and Major Maintenance Account	Status
	1,212,502.00	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 (2014-15)	Second Prior Year (2015-16)	First Prior Year (2016-17)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	1,024,574.00	1,118,779.99	1,298,991.64
b. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	0.00	0.00	0.00
c. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	0.00
d. Available Reserves (Lines 1a through 1c)	1,024,574.00	1,118,779.99	1,298,991.64
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	34,152,466.51	37,631,285.08	43,299,736.37
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)			0.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	34,152,466.51	37,631,285.08	43,299,736.37
3. District's Available Reserve Percentage (Line 1d divided by Line 2c)	3.0%	3.0%	3.0%
<b>District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):</b>	<b>1.0%</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 Unrestricted Fund Balance (Form 01, Section 6)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2014-15)	1,398,217.22	22,851,637.15	N/A	Met
Second Prior Year (2015-16)	2,295,743.01	25,699,445.37	N/A	Met
First Prior Year (2016-17)	(2,677,446.97)	30,218,810.79	8.9%	Not Met
Budget Year (2017-18) (Information only)	(2,182,093.84)	28,598,098.78		

**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> (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level	Status
	Original Budget	Estimated/Unaudited Actuals	(If overestimated, else N/A)	
Third Prior Year (2014-15)	1,805,447.00	2,506,458.38	N/A	Met
Second Prior Year (2015-16)	2,649,877.00	3,904,675.60	N/A	Met
First Prior Year (2016-17)	3,894,542.00	6,200,418.61	N/A	Met
Budget Year (2017-18) (Information only)	3,522,971.64			

<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. If Form MYP exists, 1st and 2nd Subsequent Year data will be extracted. If not, enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the two subsequent years.

Percentage Level	District ADA		
5% or \$66,000 (greater of)	0	to	300
4% or \$66,000 (greater of)	301	to	1,000
3%	1,001	to	30,000
2%	30,001	to	400,000
1%	400,001	and	over

<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 (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	3,463	3,483	3,503
<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):

No
----

1. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?
2. If you are the SELPA AU and are excluding special education pass-through funds:
  - a. Enter the name(s) of the SELPA(s): \_\_\_\_\_

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)	0.00	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 (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	40,317,297.78	39,144,397.21	39,992,415.78
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)	0.00	0.00	0.00
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	40,317,297.78	39,144,397.21	39,992,415.78
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	1,209,518.93	1,174,331.92	1,199,772.47
6. Reserve Standard - by Amount (\$66,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7. <b>District's Reserve Standard (Greater of Line B5 or Line B6)</b>	<b>1,209,518.93</b>	<b>1,174,331.92</b>	<b>1,199,772.47</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 (Unrestricted resources 0000-1999 except Line 4):	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00		
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	1,209,518.93	1,174,332.00	1,199,772.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	0.00	5,568.13	14,094.35
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	1,209,518.93	1,179,900.13	1,213,866.35
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	3.00%	3.01%	3.04%
<b>District's Reserve Standard (Section 10B, Line 7):</b>	<b>1,209,518.93</b>	<b>1,174,331.92</b>	<b>1,199,772.47</b>
Status:	Met	Met	Met

**10D. Comparison of District Reserve Amount to the Standard**

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Projected available reserves have met the standard for the budget and two subsequent fiscal years.

**Explanation:**  
(required if NOT met)

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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 (2016-17)	(4,073,416.82)			
Budget Year (2017-18)	(4,676,923.00)	603,506.18	14.8%	Not Met
1st Subsequent Year (2018-19)	(4,860,141.00)	183,218.00	3.9%	Met
2nd Subsequent Year (2019-20)	(5,075,772.00)	215,631.00	4.4%	Met
<b>1b. Transfers In, General Fund *</b>				
First Prior Year (2016-17)	31,905.00			
Budget Year (2017-18)	31,905.00	0.00	0.0%	Met
1st Subsequent Year (2018-19)	31,905.00	0.00	0.0%	Met
2nd Subsequent Year (2019-20)	31,905.00	0.00	0.0%	Met
<b>1c. Transfers Out, General Fund *</b>				
First Prior Year (2016-17)	421,500.00			
Budget Year (2017-18)	0.00	(421,500.00)	-100.0%	Not Met
1st Subsequent Year (2018-19)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2019-20)	0.00	0.00	0.0%	Met

1d. **Impact of Capital Projects**  
Do you have any capital projects that may impact the general fund operational budget? No

\* Include transfers used to cover operating deficits in either the general fund or any other fund.

**S5B. Status of the District's Projected Contributions, Transfers, and Capital Projects**

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for item 1d.

1a. NOT MET - The projected contributions from the unrestricted general fund to restricted general fund programs have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify restricted programs and amount of contribution for each program and whether contributions are ongoing or one-time in nature. Explain the district's plan, with timeframes, for reducing or eliminating the contribution.

**Explanation:** (required if NOT met) The contribution has increased due to the increased contribution to the Restricted Routine Repair & Maintenance account. This account was funded at approximately 2.5% in 2016-17. It has been increased to 3% in 2017-18 at the request of the board and due to the receipt of bond funds.

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)

The transfer of \$421,500 in 2016-17 was used to balance the Cafeteria Fund. Changes in practices & procedures are projected to decrease the need for a transfer during 2017-18

- 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, 2017
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Capital Leases	3	General fund/object 8011	General Fund/objects7438-7439	102,396
Certificates of Participation				
General Obligation Bonds	13	Fund 51/object 8600	Fund 51/Object 7438-7439	6,128,684
Supp Early Retirement Program	4	General Fund/object 8011	General Fund/object 3900	423,881
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, 2017
<b>TOTAL:</b>				6,654,961

Type of Commitment (continued)	Prior Year (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)
Capital Leases	43,975	42,425	42,407	26,587
Certificates of Participation				
General Obligation Bonds	644,584	673,957	707,500	740,166
Supp Early Retirement Program	125,266	125,266	125,266	125,266
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (continued):

Type of Commitment	Prior Year (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
<b>Total Annual Payments:</b>	<b>813,825</b>	<b>841,648</b>	<b>875,173</b>	<b>892,019</b>
<b>Has total annual payment increased over prior year (2016-17)?</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**

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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 General Obligation Bond debt is financed through the property taxes generated by the bond.

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**S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments**

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DATA ENTRY: Click the appropriate Yes or No button in item 1; if Yes, an explanation is required in item 2.

1. Will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?

No

2.

No - Funding sources will not decrease or expire prior to the end of the commitment period, and one-time funds are not being used for long-term commitment annual payments.

**Explanation:**  
(required if Yes)

**S7. Unfunded Liabilities**

Estimate the unfunded liability for postemployment benefits other than pensions (OPEB) based on an actuarial valuation, if required, or other method; identify or estimate the annual required contribution; and indicate how the obligation is funded (pay-as-you-go, amortized over a specific period, etc.).

Estimate the unfunded liability for self-insurance programs such as workers' compensation based on an actuarial valuation, if required, or other method; identify or estimate the required contribution; and indicate how the obligation is funded (level of risk retained, funding approach, etc.).

**S7A. Identification of the District's Estimated Unfunded Liability for Postemployment Benefits Other than Pensions (OPEB)**

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section except the budget year data on line 5b.

1. Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)

Yes

2. For the district's OPEB:  
a. Are they lifetime benefits?

No

b. Do benefits continue past age 65?

No

c. Describe any other characteristics of the district's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

Retirees are required to contribute the cost of the "over the cap" amounts per district policy at the time they retire

3. a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?

Pay-as-you-go

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

a. OPEB annual required contribution (ARC) per actuarial valuation or Alternative Measurement Method

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
414,279.00	414,279.00	414,279.00
234,325.00	186,420.00	152,897.00
234,325.00	186,420.00	152,897.00
26	24	20

b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)

c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)

d. Number of retirees receiving OPEB benefits

**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
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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:

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3. Self-Insurance Liabilities  
 a. Accrued liability for self-insurance programs  
 b. Unfunded liability for self-insurance programs


4. Self-Insurance Contributions  
 a. Required contribution (funding) for self-insurance programs  
 b. Amount contributed (funded) for self-insurance programs

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)



**S8. Status of Labor Agreements**

Analyze the status of employee labor agreements. Identify new labor agreements, as well as new commitments provided as part of previously ratified multiyear agreements; and include all contracts, including all administrator contracts (and including all compensation). For new agreements, indicate the date of the required board meeting. Compare the increase in new commitments to the projected increase in ongoing revenues, and explain how these commitments will be funded in future fiscal years.

**If salary and benefit negotiations are not finalized at budget adoption, upon settlement with certificated or classified staff:**

The school district must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the county office of education (COE) with an analysis of the cost of the settlement and its impact on the operating budget.

The county superintendent shall review the analysis relative to the criteria and standards, and may provide written comments to the president of the district governing board and superintendent.

**S8A. Cost Analysis of District's Labor Agreements - Certificated (Non-management) Employees**

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Number of certificated (non-management) full-time-equivalent (FTE) positions	213.7	207.8	206.8	206.8

**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 have not begun for 2017-18

**Negotiations Settled**

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

[ ]

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

[ ]

If Yes, date of Superintendent and CBO certification:

[ ]

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

[ ]

If Yes, date of budget revision board adoption:

[ ]

4. Period covered by the agreement:

Begin Date: [ ]

End Date: [ ]

5. Salary settlement:

Budget Year  
(2017-18)

1st Subsequent Year  
(2018-19)

2nd Subsequent Year  
(2019-20)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

--	--	--	--

**One Year Agreement**

Total cost of salary settlement

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% 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

177,805
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7. Amount included for any tentative salary schedule increases

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
0	0	0

**Certificated (Non-management) Health and Welfare (H&W) Benefits**

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Yes	Yes	Yes
1,059,552	1,059,552	1,059,552
62.0%	62.0%	62.0%
1100.0%	0.0%	0.0%

**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:

Yes		
176,648	0	0

An additional step 24 and one extra day

**Certificated (Non-management) Step and Column Adjustments**

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Yes	Yes	Yes
262,985	262,985	262,985
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 (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Yes	No	No
Yes	No	No

**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.):

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**S8B. Cost Analysis of District's Labor Agreements - Classified (Non-management) Employees**

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Number of classified (non-management) FTE positions	156.2	189.0	189.0	189.0

**Classified (Non-management) Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

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 have not begun for 2017-18

Negotiations Settled

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year  
(2017-18)

1st Subsequent Year  
(2018-19)

2nd Subsequent Year  
(2019-20)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

--	--	--

**One Year Agreement**

Total cost of salary settlement

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% change in salary schedule from prior year or

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**Multiyear Agreement**

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year (may enter text, such as "Reopener")

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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

72,459

Budget Year  
(2017-18)

1st Subsequent Year  
(2018-19)

2nd Subsequent Year  
(2019-20)

7. Amount included for any tentative salary schedule increases

0	0	0
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**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 (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Yes	Yes	Yes
611,565	611,565	611,565
67.0%	67.0%	67.0%
0.0%	0.0%	0.0%

**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:

Yes		
58,106	0	0

Longevity increased bonuses for 10 and 15 years, plus the addition of longevity bonuses for 20 and 25 years.

**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 (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Yes	Yes	Yes
118,471	118,471	118,471
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 (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Yes	No	No
Yes	No	No

**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) (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Number of management, supervisor, and confidential FTE positions	38.0	35.0	34.0	34.0

**Management/Supervisor/Confidential Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

No

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

Negotiations have not begun for 2017-18

If n/a, skip the remainder of Section S8C.

**Negotiations Settled**

2. Salary settlement:

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

Total cost of salary settlement

% change in salary schedule from prior year (may enter text, such as "Reopener")

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
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")			

**Negotiations Not Settled**

3. Cost of a one percent increase in salary and statutory benefits

48,081

4. Amount included for any tentative salary schedule increases

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Amount included for any tentative salary schedule increases	39,253	39,253	39,253

**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 (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
Total cost of H&W benefits	219,379	219,379	219,379
Percent of H&W cost paid by employer	53.0%	53.0%	53.0%
Percent projected change in H&W cost over prior year	0.0%	0.0%	0.0%

**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 (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
Cost of step and column adjustments	36,406	36,406	36,406
Percent change in step & column over prior year	0.0%	0.0%	0.0%

**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 (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Are costs of other benefits included in the budget and MYPs?	Yes	Yes	Yes
Total cost of other benefits	19,534	19,534	19,534
Percent change in cost of other benefits over prior year	0.0%	0.0%	

**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.

- A1. Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?
- A2. Is the system of personnel position control independent from the payroll system?
- A3. Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)
- A4. Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?
- A5. Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?
- A6. Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?
- A7. Is the district's financial system independent of the county office system?
- A8. Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)
- A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

**Comments:**  
(optional)

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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> 6/27/17	<b>Agenda Item: 131.874</b> Public Hearing of Compensation, Benefits and Related Issues Agreement Between GJUESD and Unrepresented Employees
<b>Presenter:</b> Karen Schauer	<b>Public Hearing:</b> XX <b>Information Item:</b>
<p>Non-represented employee group compensation includes the following:</p> <p>School Administrators: 1% pay increase, retroactive to July 1, 2016 with the addition of a salary schedule step at the tenth year of service. The previous year included 4% retroactive pay to January 2016.</p> <p>School Psychologists, Social Workers, Program Specialist, Behavior Analyst and Counselor: 2% pay increase, retroactive to July 1, 2016.</p> <p>Confidential District Office Employees: 2% retroactive pay increase, retroactive to July 1, 2016 with added step at the tenth year of service.</p> <p>School District Directors: 2% pay increase, retroactive to July 1, 2016 with the addition of a salary schedule step 10. The previous year included a 3% retroactive pay to July 2015.</p> <p>School District Supervisors: 2% pay increase, retroactive to July 1, 2016 with added step at the six years of service.</p> <p>The required public disclosure information has included review by the Sacramento County Office of Education.</p>	



**PUBLIC DISCLOSURE OF COLLECTIVE BARGAINING AGREEMENT**  
**In Accordance with AB 1200 (Chapter 1213/1991), GC 3547.5, and CCR, Title V, Section 15449**

**Name of School District:** Galt Joint Union School District  
**Name of Bargaining Unit:** Unrepresented Employees  
**Certificated, Classified, Other:** Certificated/Classified

**The proposed agreement covers the period beginning:** 7/1/2016 **and ending:** 6/30/18  
(date) (date)

**The Governing Board will act upon the agreement on:** June 27, 2017  
(date)

**Note:** This form, along with a copy of the proposed agreement, must be submitted to the County Office at least ten (10) working days prior to the date the Governing Board will take action.

**A. Proposed Change in Compensation**

Compensation	Annual	Fiscal Impact of Proposed Agreement		
	Cost Prior to	Year 1	Year 2	Year 3
	Proposed Agreement	Increase (Decrease)	Increase (Decrease)	Increase (Decrease)
	FY 16-17	FY 16-17	FY 17-18	FY 18-19
1 Salary Schedule (This is to include Step and Columns, which is also reported separately in Item 6)	\$3,500,722.00	\$55,909.00	\$89,891.00	\$89,891.00
		1.60%	2.53%	2.47%
2 Other Compensation Stipends, Bonuses, Longevity, Overtime, Differential, Callback or Standby Pay, etc.	\$0.00	\$0.00	\$0.00	\$0.00
		#DIV/0!	#DIV/0!	#DIV/0!
Description of other compensation				
3 Statutory Benefits - STRS, PERS, FICA WE, UI, Medicare, etc.	\$650,221.00	\$10,983.00	\$16,254.00	\$16,254.00
		1.69%	2.46%	2.40%
4 Health/Welfare Plans	\$230,696.00	\$0.00	\$0.00	\$0.00
5 Total Compensation - Add Items 1 through 4 to equal 5	\$4,381,639.00	\$66,892.00	\$106,145.00	\$106,145.00
		1.53%	2.39%	2.33%
6 Step and Column - Due to movement plus any changes due to settlement. This is a subset of Item No. 1	\$48,102.00	\$48,102.00	\$87,385.00	\$87,385.00
7 Total Number of Represented Employees (Use FTEs if appropriate)	46.32	46.32	46.32	46.32
8 Total Compensation <u>Average</u> Cost per Employee	94,594.97	1,444.13	2,291.56	2,291.56
		1.53%	2.39%	2.33%

**9 . What was the negotiated percentage increase approved? For example, if the increase in "Year 1" was for less than a full year, what is the annualized percentage of that increase for "Year 1"?**

The Principal and Assistant Principal salary schedule shall receive a 1% salary increase  
The Director, Coordinator, Supervisor, Confidential, Psychologist, Social Worker, Behavior Analyst, Counselor,  
& Program Specialist salary schedule shall receive a 2% salary increase

All increases are retroactive back to July 1, 2016

**10 . Were any additional steps, columns, or range added to the schedule? (If yes, please explain.)**

- A 2.5% Step 10 increase will be added to the Principals, Assistant Principals, Directors, Coordinator, & Confidential salary schedule. Steps 7-9 remain the same as step 6.
- A 2.5% Step 6 increase will be added to the Supervisor salary schedule

**11 . Please include comments and explanations as necessary. (If more room is necessary, please attach an additional sheet.)**

**12 . Does this bargaining unit have a negotiated cap for Health & Welfare**      Yes  | No

**If yes, please describe the cap amount.**

The monthly cap on all Health and Welfare benefits is \$600

**B. Proposed Negotiated Changes in Noncompensation Items (i.e., class size adjustments, staff development days, teacher prep time, classified staffing rations, etc.)**

No noncompensation items were negotiated and changed.

**C. What are the specific impacts (positive or negative) on instructional and support programs accommodate the settlement? Include the impact of changes such as staff reductions or increases, program reductions or increases, elimination or expansion of other services or programs (i.e., counselors, librarians, custodial staff, etc.)**

There is no impact expected on instructional or support programs

**D . What contingency language is included in the proposed agreement (e.g., reopeners, etc.)?**

There is no contingency language

**E. Will this agreement create, or decrease deficit financing in the current or subsequent year(s)? "Deficit Financing" is defined to exist when a fund's expenditures and other financing uses exceed its revenue and other financing sources in a given year. If yes, explain the amounts and justification for doing so.**

This agreement will create a small additional deficit in 2016-17 and 2017-18.

**F. Identify other major provisions that do not directly affect the district's costs, such as binding arbitrations, grievance procedures, etc.**

There are no other major provisions.

**G. Source of Funding for Proposed Agreement**

**1. Current Year**

General Fund, Cafeteria Fund, Capital Facilities Fund

**2. If this is a single year agreement, how will the ongoing cost of the proposed agreement be funded in subsequent years (i.e., what will allow the district to afford this contract)?**

The Ongoing cost will be funded by subsequent year COLAs and budget cuts if necessary

**3. If this is a multiyear agreement, what is the source of funding, including assumptions used, to fund these obligations in subsequent years? (Remember to include compounding effects in meeting obligations.)**

**H. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET**

**Unrestricted General Fund**

**Enter Bargaining Unit: Unrepresented Employees**

	Column 1	Column 2	Column 3	Column 4
	Latest Board - Approved Budget Before Settlement (As of 5/17/17)	Adjustments as a Result of Settlement	Other Revisions	Total Current Budget (Columns 1+2+3)
<b>REVENUES</b>				
Revenue Limit Sources (8010-8099)	\$29,763,860			\$29,763,860
Remaining Revenues (8100-8799)	\$1,761,076			\$1,761,076
<b>TOTAL REVENUES</b>	<b>\$31,524,936</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,524,936</b>
<b>EXPENDITURES</b>				
Certificated Salaries (1000-1999)	\$15,089,697	\$26,824		\$15,116,521
Classified Salaries (2000-2999)	\$4,819,568	\$16,281		\$4,835,849
Employee Benefits (3000-3999)	\$5,297,852	\$8,258		\$5,306,110
Books and Supplies (4000-4999)	\$1,837,454			\$1,837,454
Services, Other Operating Expenses (5000-5999)	\$2,363,927			\$2,363,927
Capital Outlay (6000-6999)	\$537,710			\$537,710
Other Outgo (7100-7299) (7400-7499)	\$50,485			\$50,485
Direct Support/Indirect Cost (7300-7399)	-\$374,706			-\$374,706
Other Adjustments				\$0
<b>TOTAL EXPENDITURES</b>	<b>\$29,621,987</b>	<b>\$51,363</b>	<b>\$0</b>	<b>\$29,673,350</b>
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>\$1,902,949</b>	<b>-\$51,363</b>	<b>\$0</b>	<b>\$1,851,586</b>
<b>TRANSFERS IN &amp; OTHER SOURCES (8910-8979)</b>	<b>\$31,905</b>			<b>\$31,905</b>
<b>TRANSFERS OUT &amp; OTHER USES (7610-7699)</b>	<b>-\$351,207</b>			<b>-\$351,207</b>
<b>CONTRIBUTIONS (8980-8999)</b>	<b>-\$4,364,433</b>	<b>-\$13,346</b>		<b>-\$4,377,779</b>
<b>CURRENT YEAR INCREASE (DECREASE) IN FUND BALANCE</b>	<b>-\$2,780,786</b>	<b>-\$64,709</b>	<b>\$0</b>	<b>-\$2,845,495</b>
<b>BEGINNING BALANCE</b>	<b>\$6,200,419</b>			<b>\$6,200,419</b>
Prior-Year Adjustments/Restatements (9793/9795)				\$0
<b>CURRENT-YEAR ENDING BALANCE</b>	<b>\$3,419,632</b>	<b>-\$64,709</b>	<b>\$0</b>	<b>\$3,354,923</b>
<b>COMPONENTS OF ENDING BALANCE:</b>				
Reserved Amounts (9711-9740)	\$0			\$0
Reserved for Economic Uncertainties (9770)	\$1,296,857	\$1,941		\$1,298,798
Designated Amounts (9775-9780)	\$2,122,775	-\$66,650		\$2,056,125
Unappropriated Amounts (9790)	\$0	\$0	\$0	\$0

**H. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET**

**Restricted General Fund**

**Enter Bargaining Unit: Unrepresented Employees**

	Column 1	Column 2	Column 3	Column 4
	Latest Board - Approved Budget Before Settlement (As of 5/17/17)	Adjustments as a Result of Settlement	Other Revisions	Total Current Budget (Columns 1+2+3)
<b>REVENUES</b>				
Revenue Limit Sources (8010-8099)	\$0			\$0
Remaining Revenues (8100-8799)	\$8,328,522			\$8,328,522
<b>TOTAL REVENUES</b>	\$8,328,522	\$0	\$0	\$8,328,522
<b>EXPENDITURES</b>				
Certificated Salaries (1000-1999)	\$4,081,949	\$4,229		\$4,086,178
Classified Salaries (2000-2999)	\$2,257,995	\$6,815		\$2,264,810
Employee Benefits (3000-3999)	\$3,140,871	\$2,302		\$3,143,173
Books and Supplies (4000-4999)	\$1,364,411			\$1,364,411
Services, Other Operating Expenses (5000-5999)	\$1,974,476			\$1,974,476
Capital Outlay (6000-6999)	\$93,900			\$93,900
Other Outgo (7100-7299) (7400-7499)	\$89,158			\$89,158
Direct Support/Indirect Cost (7300-7399)	\$252,629			\$252,629
Other Adjustments				\$0
<b>TOTAL EXPENDITURES</b>	\$13,255,389	\$13,346	\$0	\$13,268,735
<b>OPERATING SURPLUS (DEFICIT)</b>	-\$4,926,867	-\$13,346	\$0	-\$4,940,213
<b>TRANSFERS IN &amp; OTHER SOURCES (8910-8979)</b>				\$0
<b>TRANSFERS OUT &amp; OTHER USES (7610-7699)</b>				\$0
<b>CONTRIBUTIONS (8980-8999)</b>	\$4,364,433	\$13,346		\$4,377,779
<b>CURRENT YEAR INCREASE (DECREASE) IN FUND BALANCE</b>	-\$562,434	\$0	\$0	-\$562,434
<b>BEGINNING BALANCE</b>	\$1,396,511			\$1,396,511
Prior-Year Adjustments/Restatements (9793/9795)				\$0
<b>CURRENT-YEAR ENDING BALANCE</b>	\$834,077	\$0	\$0	\$834,077
<b>COMPONENTS OF ENDING BALANCE:</b>				
Reserved Amounts (9711-9740)	\$834,077			\$834,077
Reserved for Economic Uncertainties (9770)				\$0
Designated Amounts (9775-9780)				\$0
Unappropriated Amounts (9790)	\$0	\$0	\$0	\$0

**H. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET**

**Combined General Fund  
Enter Bargaining Unit: Unrepresented Employees**

	<b>Column 1</b>	<b>Column 2</b>	<b>Column 3</b>	<b>Column 4</b>
	Latest Board - Approved Budget Before Settlement (As of 5/17/17)	Adjustments as a Result of Settlement	Other Revisions	Total Current Budget (Columns 1+2+3)
<b>REVENUES</b>				
Revenue Limit Sources (8010-8099)	\$29,763,860	\$0	\$0	\$29,763,860
Remaining Revenues (8100-8799)	\$10,089,598	\$0	\$0	\$10,089,598
<b>TOTAL REVENUES</b>	<b>\$39,853,458</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,853,458</b>
<b>EXPENDITURES</b>				
Certificated Salaries (1000-1999)	\$19,171,646	\$31,053	\$0	\$19,202,699
Classified Salaries (2000-2999)	\$7,077,563	\$23,096	\$0	\$7,100,659
Employee Benefits (3000-3999)	\$8,438,723	\$10,560	\$0	\$8,449,283
Books and Supplies (4000-4999)	\$3,201,865	\$0	\$0	\$3,201,865
Services, Other Operating Expenses (5000-5999)	\$4,338,403	\$0	\$0	\$4,338,403
Capital Outlay (6000-6999)	\$631,610	\$0	\$0	\$631,610
Other Outgo (7100-7299) (7400-7499)	\$139,643	\$0	\$0	\$139,643
Direct Support/Indirect Cost (7300-7399)	-\$122,077	\$0	\$0	-\$122,077
Other Adjustments	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$42,877,376</b>	<b>\$64,709</b>	<b>\$0</b>	<b>\$42,942,085</b>
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>-\$3,023,918</b>	<b>-\$64,709</b>	<b>\$0</b>	<b>-\$3,088,627</b>
<b>TRANSFERS IN &amp; OTHER SOURCES (8910-8979)</b>	<b>\$31,905</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,905</b>
<b>TRANSFERS OUT &amp; OTHER USES (7610-7699)</b>	<b>-\$351,207</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$351,207</b>
<b>CONTRIBUTIONS (8980-8999)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CURRENT YEAR INCREASE (DECREASE) IN FUND BALANCE</b>	<b>-\$3,343,220</b>	<b>-\$64,709</b>	<b>\$0</b>	<b>-\$3,407,929</b>
<b>BEGINNING BALANCE</b>	<b>\$7,596,930</b>			<b>\$7,596,930</b>
Prior-Year Adjustments/Restatements (9793/9795)	\$0			\$0
<b>CURRENT-YEAR ENDING BALANCE</b>	<b>\$4,253,709</b>	<b>-\$64,709</b>	<b>\$0</b>	<b>\$4,189,000</b>
<b>COMPONENTS OF ENDING BALANCE:</b>	<b>\$0</b>			
Reserved Amounts (9711-9740)	\$834,077	\$0	\$0	\$834,077
Reserved for Economic Uncertainties (9770)	\$1,296,857	\$1,941	\$0	\$1,298,798
Designated Amounts (9775-9780)	\$2,122,775	-\$66,650	\$0	\$2,056,125
Unappropriated Amounts - Unrestricted (9790)	\$0	\$0	\$0	\$0
Unappropriated Amounts - Restricted (9790)	\$0	\$0	\$0	\$0
Reserve for Economic Uncertainties Percentage	3.0%			3.0%

**H. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET**

**Adult Education Fund**

Enter Bargaining Unit:

	Column 1	Column 2	Column 3	Column 4
	Latest Board - Approved Budget Before Settlement (As of _____)	Adjustments as a Result of Settlement	Other Revisions	Total Current Budget (Columns 1+2+3)
<b>REVENUES</b>				
Revenue Limit Sources (8010-8099)	\$0	\$0	\$0	\$0
Remaining Revenues (8100-8799)	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	\$0	\$0	\$0	\$0
<b>EXPENDITURES</b>				
Certificated Salaries (1000-1999)	\$0	\$0	\$0	\$0
Classified Salaries (2000-2999)	\$0	\$0	\$0	\$0
Employee Benefits (3000-3999)	\$0	\$0	\$0	\$0
Books and Supplies (4000-4999)	\$0	\$0	\$0	\$0
Services, Other Operating Expenses (5000-5999)	\$0	\$0	\$0	\$0
Capital Outlay (6000-6999)	\$0	\$0	\$0	\$0
Other Outgo (7100-7299) (7400-7499)	\$0	\$0	\$0	\$0
Direct Support/Indirect Cost (7300-7399)	\$0	\$0	\$0	\$0
Other Adjustments	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	\$0	\$0	\$0	\$0
<b>OPERATING SURPLUS (DEFICIT)</b>	\$0	\$0	\$0	\$0
<b>TRANSFERS IN &amp; OTHER SOURCES (8910-8979)</b>	\$0	\$0	\$0	\$0
<b>TRANSFERS OUT &amp; OTHER USES (7610-7699)</b>	\$0	\$0	\$0	\$0
<b>CONTRIBUTIONS (8980-8999)</b>	\$0	\$0	\$0	\$0
<b>CURRENT YEAR INCREASE (DECREASE) IN FUND BALANCE</b>	\$0	\$0	\$0	\$0
<b>BEGINNING BALANCE</b>	\$0			\$0
Prior-Year Adjustments/Restatements (9793/9795)	\$0			\$0
<b>CURRENT-YEAR ENDING BALANCE</b>	\$0	\$0	\$0	\$0
<b>COMPONENTS OF ENDING BALANCE:</b>				
Reserved Amounts (9711-9740)	\$0	\$0	\$0	\$0
Reserved for Economic Uncertainties (9770)	\$0	\$0	\$0	\$0
Board Designated Amounts (9775-9780)	\$0	\$0	\$0	\$0
Unappropriated Amounts (9790)	\$0	\$0	\$0	\$0

**H. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET**

**Cafeteria Fund**

**Enter Bargaining Unit: Unrepresented Employees**

	<b>Column 1</b>	<b>Column 2</b>	<b>Column 3</b>	<b>Column 4</b>
	Latest Board - Approved Budget Before Settlement (As of 3/2/17)	Adjustments as a Result of Settlement	Other Revisions	Total Current Budget (Columns 1+2+3)
<b>REVENUES</b>				
Revenue Limit Sources (8010-8099)	\$0	\$0	\$0	\$0
Remaining Revenues (8100-8799)	\$1,916,792	\$0	\$0	\$1,916,792
<b>TOTAL REVENUES</b>	\$1,916,792	\$0	\$0	\$1,916,792
<b>EXPENDITURES</b>				
Certificated Salaries (1000-1999)	\$0	\$0	\$0	\$0
Classified Salaries (2000-2999)	\$782,140	\$1,013	\$0	\$783,153
Employee Benefits (3000-3999)	\$261,976	\$243	\$0	\$262,219
Books and Supplies (4000-4999)	\$867,731	\$0	\$0	\$867,731
Services, Other Operating Expenses (5000-5999)	\$71,039	\$0	\$0	\$71,039
Capital Outlay (6000-6999)	\$66,489	\$0	\$0	\$66,489
Other Outgo (7100-7299) (7400-7499)	\$0	\$0	\$0	\$0
Direct Support/Indirect Cost (7300-7399)	\$94,106	\$0	\$0	\$94,106
Other Adjustments	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	\$2,143,481	\$1,256	\$0	\$2,144,737
<b>OPERATING SURPLUS (DEFICIT)</b>	-\$226,689	-\$1,256	\$0	-\$227,945
<b>TRANSFERS IN &amp; OTHER SOURCES (8910-8979)</b>	\$351,207	\$0	\$0	\$351,207
<b>TRANSFERS OUT &amp; OTHER USES (7610-7699)</b>	\$0	\$0	\$0	\$0
<b>CONTRIBUTIONS (8980-8999)</b>	\$0	\$0	\$0	\$0
<b>CURRENT YEAR INCREASE (DECREASE) IN FUND BALANCE</b>	\$124,518	-\$1,256	\$0	\$123,262
<b>BEGINNING BALANCE</b>	\$204,239			\$204,239
Prior-Year Adjustments/Restatements (9793/9795)	-\$80,220			-\$80,220
<b>CURRENT-YEAR ENDING BALANCE</b>	\$248,537	\$0	\$0	\$248,537
<b>COMPONENTS OF ENDING BALANCE:</b>	\$0	\$0	\$0	\$0
Reserved Amounts (9711-9740)	\$229,516	-\$1,256	\$0	\$228,260
Reserved for Economic Uncertainties (9770)	\$0	\$0	\$0	\$0
Board Designated Amounts (9775-9780)	\$0	\$0	\$0	\$0
Unappropriated Amounts (9790)	\$0	\$0	\$0	\$0



**H. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET**

**Child Development Fund**

**Enter Bargaining Unit: Unrepresented Employees**

	<b>Column 1</b>	<b>Column 2</b>	<b>Column 3</b>	<b>Column 4</b>
	Latest Board - Approved Budget Before Settlement (As of 5/17/17)	Adjustments as a Result of Settlement	Other Revisions	Total Current Budget (Columns 1+2+3)
<b>REVENUES</b>				
Revenue Limit Sources (8010-8099)	\$0	\$0	\$0	\$0
Remaining Revenues (8100-8799)	\$609,031	\$0	\$0	\$609,031
<b>TOTAL REVENUES</b>	\$609,031	\$0	\$0	\$609,031
<b>EXPENDITURES</b>				
Certificated Salaries (1000-1999)	\$191,143	\$0	\$0	\$191,143
Classified Salaries (2000-2999)	\$189,898	\$0	\$0	\$189,898
Employee Benefits (3000-3999)	\$107,513	\$0	\$0	\$107,513
Books and Supplies (4000-4999)	\$69,843	\$0	\$0	\$69,843
Services, Other Operating Expenses (5000-5999)	\$28,105	\$0	\$0	\$28,105
Capital Outlay (6000-6999)	\$0	\$0	\$0	\$0
Other Outgo (7100-7299) (7400-7499)	\$0	\$0	\$0	\$0
Direct Support/Indirect Cost (7300-7399)	\$27,971	\$0	\$0	\$27,971
Other Adjustments	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	\$614,473	\$0	\$0	\$614,473
<b>OPERATING SURPLUS (DEFICIT)</b>	-\$5,442	\$0	\$0	-\$5,442
<b>TRANSFERS IN &amp; OTHER SOURCES (8910-8979)</b>	\$0	\$0	\$0	\$0
<b>TRANSFERS OUT &amp; OTHER USES (7610-7699)</b>	\$0	\$0	\$0	\$0
<b>CONTRIBUTIONS (8980-8999)</b>	\$0	\$0	\$0	\$0
<b>CURRENT YEAR INCREASE (DECREASE) IN FUND BALANCE</b>	-\$5,442	\$0	\$0	-\$5,442
<b>BEGINNING BALANCE</b>	\$148,804			\$148,804
Prior-Year Adjustments/Restatements (9793/9795)	-\$113,100			-\$113,100
<b>CURRENT-YEAR ENDING BALANCE</b>	\$30,262	\$0	\$0	\$30,262
<b>COMPONENTS OF ENDING BALANCE:</b>	\$0	\$0	\$0	
Reserved Amounts (9711-9740)	\$30,262	\$0	\$0	\$30,262
Reserved for Economic Uncertainties (9770)	\$0	\$0	\$0	\$0
Board Designated Amounts (9775-9780)	\$0	\$0	\$0	\$0
Unappropriated Amounts (9790)	\$0	\$0	\$0	\$0
Reserve for Economic Uncertainties Percentage	\$0	\$0	\$0	\$0

**H. IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET**

Enter Fund:  Fund 25  
 Enter Bargaining Unit:  Unrepresented Employees

	Column 1	Column 2	Column 3	Column 4
	Latest Board - Approved Budget Before Settlement (As of 5/17/17)	Adjustments as a Result of Settlement	Other Revisions	Total Current Budget (Columns 1+2+3)
<b>REVENUES</b>				
Revenue Limit Sources (8010-8099)	\$0	\$0	\$0	\$0
Remaining Revenues (8100-8799)	\$447,929	\$0	\$0	\$447,929
<b>TOTAL REVENUES</b>	\$447,929	\$0	\$0	\$447,929
<b>EXPENDITURES</b>				
Certificated Salaries (1000-1999)	\$0	\$0	\$0	\$0
Classified Salaries (2000-2999)	\$37,385	\$748	\$0	\$38,133
Employee Benefits (3000-3999)	\$12,365	\$179	\$0	\$12,544
Books and Supplies (4000-4999)	\$1,000	\$0	\$0	\$1,000
Services, Other Operating Expenses (5000-5999)	\$194,555	\$0	\$0	\$194,555
Capital Outlay (6000-6999)	\$30,000	\$0	\$0	\$30,000
Other Outgo (7100-7299) (7400-7499)	\$0	\$0	\$0	\$0
Direct Support/Indirect Cost (7300-7399)	\$0	\$0	\$0	\$0
Other Adjustments	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	\$275,305	\$927	\$0	\$276,232
<b>OPERATING SURPLUS (DEFICIT)</b>	\$0	\$0	\$0	\$0
<b>TRANSFERS IN &amp; OTHER SOURCES (8910-8979)</b>	\$0	\$0	\$0	\$0
<b>TRANSFERS OUT &amp; OTHER USES (7610-7699)</b>	\$31,905	\$0	\$0	\$31,905
<b>CONTRIBUTIONS (8980-8999)</b>	\$0	\$0	\$0	\$0
<b>CURRENT YEAR INCREASE (DECREASE) IN FUND BALANCE</b>	\$140,719	-\$927	\$0	\$139,792
<b>BEGINNING BALANCE</b>	\$1,449,450			\$1,449,450
Prior-Year Adjustments/Restatements (9793/9795)	\$0			\$0
<b>CURRENT-YEAR ENDING BALANCE</b>	\$1,590,169	-\$927	\$0	\$1,589,242
<b>COMPONENTS OF ENDING BALANCE:</b>	\$0	\$0	\$0	\$0
Reserved Amounts (9711-9740)	\$1,590,169	-\$929	\$0	\$1,589,240
Reserved for Economic Uncertainties (9770)	\$0	\$0	\$0	\$0
Board Designated Amounts (9775-9780)	\$0	\$0	\$0	\$0
Unappropriated Amounts (9790)	\$0	\$0	\$0	\$0

**I. IMPACT OF PROPOSED AGREEMENT ON SUBSEQUENT YEARS**

**Combined General Fund**

**Enter Bargaining Unit: Unrepresented Employees**

	2016-17	2017-18	2018-19
	Total Current Budget After Settlement	First Subsequent Year After Settlement	Second Subsequent Year After Settlement
<b>REVENUES</b>			
Revenue Limit Sources (8010-8099)	\$ 29,763,860	\$ 29,697,553	\$ 30,105,645
Remaining Revenues (8100-8799)	\$ 10,089,598	\$ 8,466,081	\$ 8,300,081
<b>TOTAL REVENUES</b>	\$ 39,853,458	\$ 38,163,634	\$ 38,405,726
<b>EXPENDITURES</b>			
Certificated Salaries (1000-1999)	\$ 19,202,699	\$ 18,730,816	\$ 18,812,152
Classified Salaries (2000-2999)	\$ 7,100,659	\$ 7,271,506	\$ 7,398,998
Employee Benefits (3000-3999)	\$ 8,449,283	\$ 8,753,543	\$ 9,221,906
Books and Supplies (4000-4999)	\$ 3,201,865	\$ 1,739,711	\$ 1,573,711
Services, Other Operating Expenses (5000-5999)	\$ 4,338,403	\$ 3,159,895	\$ 3,159,895
Capital Outlay (6000-6999)	\$ 631,610	\$ -	\$ -
Other Outgo (7100-7299) (7400-7499)	\$ 139,643	\$ 139,643	\$ 139,643
Direct Support/Indirect Cost (7300-7399)	\$ (122,077)	\$ (122,077)	\$ (122,077)
Other Adjustments	\$ -	\$ -	\$ (1,060,000)
<b>TOTAL EXPENDITURES</b>	\$ 42,942,085	\$ 39,673,037	\$ 39,124,228
<b>OPERATING SURPLUS (DEFICIT)</b>	\$ (3,088,627)	\$ (1,509,403)	\$ (718,502)
TRANSFERS IN & OTHER SOURCES (8910-8979)	\$ 31,905	\$ 20,000	\$ 20,000
TRANSFERS OUT & OTHER USES (7610-7699)	\$ (351,207)	\$ -	\$ -
CONTRIBUTIONS (8980-8999)			
<b>CURRENT YEAR INCREASE (DECREASE) IN FUND BALANCE</b>	\$ (3,407,929)	\$ (1,489,403)	\$ (698,502)
<b>BEGINNING BALANCE</b>	\$ 7,596,930	\$ 4,189,000	\$ 2,699,597
<b>CURRENT-YEAR ENDING BALANCE</b>	\$ 4,189,000	\$ 2,699,597	\$ 2,001,095
<b>COMPONENTS OF ENDING BALANCE:</b>			
Reserved Amounts (9711-9740)	\$ 834,077	\$ 820,986	\$ 820,986
Reserved for Economic Uncertainties - Unrestricted (9770)	\$ 1,298,798	\$ 1,190,191	\$ 1,173,727
Designated Amounts (9775-9780)	\$ 2,056,125	\$ 688,420	\$ 6,382
Board Designated Amounts (9775-9780)	\$ -	\$ -	\$ -
Unappropriated Amounts - Unrestricted (9790)	\$ -	\$ -	\$ -
Unappropriated Amounts - Restricted (9790)	\$ -	\$ -	\$ -

**J. IMPACT OF PROPOSED AGREEMENT ON UNRESTRICTED RESERVES**

**1. State Reserve Standard**

		2016/17	2017/18	2018/19
a.	Total Expenditures, Transfers Out, and Uses (Including Cost of Proposed Agreement)	\$42,590,878	\$39,673,037	\$39,124,228
b.	State Standard Minimum Reserve Percentage for this District enter percentage:	3%	3%	3%
c.	State Standard Minimum Reserve Amount for this District (For districts with less than 1,001 ADA, this is the greater of Line a, times Line b, OR \$50,000	\$1,277,726	\$1,190,191	\$1,173,727

**2. Budgeted Unrestricted Reserve (After Impact of Proposed Agreement)**

a.	General Fund Budgeted Unrestricted Designated for Economic Uncertainties (9770)	\$1,298,798	\$1,190,191	\$1,173,727
b.	General Fund Budgeted Unrestricted Unappropriated Amount (9790)	\$2,056,125	\$688,420	\$6,382
c.	Special Reserve Fund (Fund 17) Budgeted Designated for Economic Uncertainties (9770)	\$0	\$0	\$0
d.	Special Reserve Fund (Fund 17) Budgeted Unappropriate Amount (9790)			
g.	Total Available Reserves	\$3,354,923	\$1,878,611	\$1,180,109
h.	Reserve for Economic Uncertainties Percentage	7.9%	4.7%	3.0%

**3. Do unrestricted reserves meet the state minimum reserve amount?**

2016-17	Yes	X	No	<input type="checkbox"/>
2017-18	Yes	X	No	<input type="checkbox"/>
2018-19	Yes	X	No	<input type="checkbox"/>

**4. If no, how do you plan to restore your reserves?**

Student growth that was not anticipated at 2nd Interim, in addition to budget cuts and increased local revenue through grants

**5. If the total amount of the adjustment in Column 2 on Page 4 does not agree with the amount of the Total Compensation Increase in Section A, Line 5, Page 1 (i.e., increase was partially budgeted), explain the variance below: N/A**

**6. Please include any additional comments and explanation of Page 4 if necessary:**

**K. SALARY NOTIFICATION REQUIREMENT**

The following section is applicable and should be completed when any Salary/Benefit Negotiations are settled after the district's final budget has been adopted.

**COMPARISON OF PROPOSED AGREEMENT TO CHANGE IN DISTRICT BASE REVENUE LIMIT**

(a) Current-Year Base Revenue Limit (BRL) per ADA: (obtain from the County Office-provided Revenue Limit run, Form RL, Line 4)	\$ _____ (Estimated)
(b) Prior-Year Base Revenue Limit per ADA: (Form RL, Line 1)	\$ _____ (Actual)
(c) Amount of Current-Year Increase: (a) minus (b)	\$ _____ 0
(d) Percentage Increase in BRL per ADA: (c) divided by (b)	#DIV/0! %
(e) Deficit: (Form RL, Line 9-a)	_____ %
(f) Percentage Increase in BRL after deficit:	_____ %
(g) Total Compensation Percentage Increase from Section A, Line 5, Page 1 for current year (Year 1)	1.53%

**DO NOT COMPLETE**

**L. CERTIFICATION NO. 1: CERTIFICATION OF THE DISTRICTS ABILITY TO MEET THE COSTS OF COLLECTIVE BARGAINING AGREEMENT**

The disclosure document must be signed by the district Superintendent and Chief Business Officer at the time of public disclosure.

In accordance with the requirements of Government Code Section 3547.5, the Superintendent and Chief Business Officer of Galt Joint Union School District (District), hereby certify that the District can meet the costs incurred under the Collective Bargaining Agreement between the District and the CSEA Bargaining Unit, during the term of the agreement from 7/1/16 to 6/30/18.

The budget revisions necessary to meet the costs of the agreement is each year of its term are as follows:

<u>Budget Adjustment Categories:</u>	<u>Budget Adjustment Increase (Decrease)</u>
<u>Revenues/Other Financing Sources</u>	
<u>Expenditures/Other Financing Uses</u>	<b>106,145</b>
<u>Ending Balance Increase (Decrease)</u>	<b>(106,145)</b>

N/A \_\_\_\_\_ (No budget revisions necessary)

\_\_\_\_\_  
 District Superintendent  
 (Signature)

\_\_\_\_\_  
 Date

\_\_\_\_\_  
 Chief Business Officer  
 (Signature)

\_\_\_\_\_  
 Date

**M. CERTIFICATION NO. 2**

The disclosure document must be signed by the district Superintendent or designee at the time of public disclosure and by the President or Clerk of the Governing Board at the time of formal board action on the proposed agreement..

The information provided in this document summarizes the financial implications of the proposed agreement and is submitted to the Governing Board for public disclosure of the major provisions of the agreement (as provided in the "Public Disclosure of Proposed Bargaining Agreement") in accordance with the requirements of AB 1200 and Government Code Section 3547.5.

\_\_\_\_\_  
District Superintendent  
(Signature)

\_\_\_\_\_  
Date

Contact Person  
Debbie Schmidt

Phone  
209-744-4545

After public disclosure of the major provisions contained in this summary, the Governing Board at its meeting on May 25, 2016, took action to approve the proposed Agreement with the Bargaining Unit.

\_\_\_\_\_  
President (or Clerk), Governing Board  
(Signature)

\_\_\_\_\_  
Date





## Galt Joint Union Elementary School District

1018 C Street, Suite 210, Galt, CA 95632  
209-744 4545 \* 209-744-4553 fax

### Board Meeting Agenda Item Information

<b>Meeting Date:</b> 6/27/17	<b>Agenda Item: 131.875</b> Board Consideration of Approval of Compensation, Benefits and Related Issues Agreement Between GJUESD and Unrepresented Employees
<b>Presenter:</b> Karen Schauer Tom Barentson	<b>Action Item:</b> XX <b>Information Item:</b>

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## Board Meeting Agenda Item Information

<b>Meeting Date:</b> June 27, 2017	<b>Agenda Item:</b> 181.876 Board Consideration of Approval of Resolution #10: Resolution Ordering The Layoff of Classified Employees
<b>Presenter:</b> Tom Barentson	<b>Action Item:</b> XX  <b>Information Item:</b>
<p>Due to a retirement of a Valley Oaks Elementary School Cafeteria worker, a 1.25 hours Cafeteria Cashier is recommended for elimination. This layoff is due to a lack of work due the Community Eligibility Provision (CEP), where meals are provided at no charge to that school's students, no displacement of a Galt JUESD employee has occurred.</p> <p>Staff recommends approval.</p>	

GALT JOINT UNION SCHOOL DISTRICT

RESOLUTION #10

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 employee,

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 effective August 26, 2017,

Eliminate:

1.25 hours Valley Oaks Elementary Cafeteria Cashier

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 28, 2017, at the Regular Board meeting of the Board of Education, at the Galt City Hall 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



## 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> 6/27/17	<b>Agenda Item:</b> Closed Session
<b>Presenter:</b> Karen Schauer	<b>Action Item:</b> <b>Information Item:</b> XX
<p>1. PUBLIC EMPLOYEE PERFORMANCE EVALUATION, Government Code §54957</p> <ul style="list-style-type: none"><li>▪ Superintendent</li></ul>	