

CENTER JOINT UNIFIED SCHOOL DISTRICT

www.centerusd.k12.ca.us

Local Control Accountability Plan Goals:

1. CJUSD Students will be challenged and supported to achieve academic success in a clean, safe environment.
2. CJUSD students will be College and Career ready
3. CJUSD students will be engaged in their educational process and opportunities
4. CJUSD families will be engaged and informed regarding their student's educational experience

BOARD OF TRUSTEES SPECIAL MEETING

LOCATION: District Board Room, Room 503
Wilson C. Riles Middle School
4747 FFE Road, Roseville, CA 95747

DATE/TIME: Wednesday, June 3, 2015 @ 6:00 p.m.

AGENDA

- I. CALL TO ORDER & ROLL CALL - 5:30 p.m.
- II. ANNOUNCEMENT OF ITEMS TO BE DISCUSSED IN CLOSED SESSION
 1. Conference with Labor Negotiator, David Grimes, Re: CSEA and CUTA (G.C. §54957.6)
 2. Public Employee Performance Evaluation (Certificated) - Superintendent (G.C. §54957)
- III. PUBLIC COMMENTS REGARDING ITEMS TO BE DISCUSSED IN CLOSED SESSION
- IV. CLOSED SESSION - 5:30 p.m.
- V. OPEN SESSION - CALL TO ORDER - 6:00 p.m.
- VI. FLAG SALUTE
- VII. ANNOUNCEMENT OF ACTION TAKEN IN CLOSED SESSION Info/Action
- VIII. ADOPTION OF AGENDA Action

Note: If you need a disability-related modification or accommodation, including auxiliary aids or services, to participate in the public meeting, please contact the Superintendent's Office at (916) 338-6409 at least 48 hours before the scheduled Board meeting. [Government Code §54954.2] [Americans with Disabilities Act of 1990, §202.]

NOTICE: The agenda packet and supporting materials, including materials distributed less than 72 hours prior to the scheduled meeting, can be viewed at Center Joint Unified School District, Superintendent's Office, located at 8408 Watt Avenue, Antelope, CA. For more information please call 916-338-6409.

IX. COMMENTS FROM THE AUDIENCE REGARDING ITEMS ON THE AGENDA

Public
Comments

LOCAL CONTROL ACCOUNTING PLAN (LCAP) & PROPOSED BUDGET
PUBLIC HEARINGS: Education Code (EC) Section 52062(b)(2) requires that the governing board hold a public hearing on the LCAP and the proposed budget at a public meeting. The purpose of this hearing is to set aside time to provide information to the public and to receive public comment and input on the district's LCAP and spending plans for the upcoming year.

X. ADVANCE PLANNING

Info

a. Future Meeting Dates:

- i. Regular Meeting:** Wednesday, June 10, 2015 @ 6:00 p.m. - District Board Room - Room 503, located at Riles Middle School, 4747 PFE Road, Roseville, CA 95747

b. Suggested Agenda Items:

XI. CONTINUATION OF CLOSED SESSION (Item IV)

Action

XII. ADJOURNMENT

Action

CJUSD Mission:

Students will realize their dreams by developing communication skills, reasoning, integrity, and motivation through academic excellence, a well-rounded education, and being active citizens of our diverse community.

Center Joint Unified School District

AGENDA REQUEST FOR:	
Dept./Site: Superintendent's Office	Action Item _____
To: Board of Trustees	Information Item _____
Date: June 3, 2015	# Attached Pages _____
From: Scott A. Loehr, Superintendent	
Principal/Administrator Initials: _____	

SUBJECT:
<p style="text-align: center;">PUBLIC HEARINGS: LOCAL CONTROL ACCOUNTING PLAN (LCAP) & PROPOSED BUDGET</p> <p>Education Code (EC) Section 52062(b)(2) requires that the governing board hold a public hearing on the LCAP and the proposed budget at a public meeting. The purpose of this hearing is to set aside time to provide information to the public and to receive public comment and input on the district's LCAP and spending plans for the upcoming year.</p>

Center Joint Unified School District

To: Board of Trustees
Mr. Scott Loehr, Superintendent

From: Jeanne Bess, Director of Fiscal Services

Date: June 3, 2015

Subject: 2015/16 Preliminary Budget Assumptions

This memorandum will describe the steps taken to prepare the District's 2015/16 Budget and multi-year projections. The steps taken are in line with the new Local Control Funding Formula (LCFF) and encompass the required funds budgeted to meet the Board's plan set forth in the Local Control Accountability Plan (LCAP). The following information is for your guidance.

Budget Year - Revenues

LCFF projections begin with the calculator provided by Fiscal Crisis & Management Assistance Team (FCMAT). The base allocation represents the level of funding we would have received had we been fully funded since 2007/08 adjusted for COLA. The difference between our base allocation and what we actually received is our funding gap.

The passage of the State budget determines the amount of funding the district will receive in a given year to close that gap. For fiscal year 2015/16, the Governor has proposed and our budget built upon his January release gap closure of 32.19%. A portion of that money was generated by a group of targeted students who are identified as foster youth, English learners, and low income. Therefore, 7.24% of the increase will be set aside as defined in the LCAP (Local Control Accountability Plan) to serve those students.

As in years past, we are funded at the greater of prior year or current year ADA whichever is greater. For fiscal year 2015/16, we will be funded with a loss of 46 students. This represents a slowest decline in several years.

EPA (Educational Protection Account) is required to be set aside for other than Administration or District office expenses. The 23% of total State allocation amounts to \$5,167,387 and will be used to pay teacher salaries at the high school.

Federal revenues are slightly less but reflect only the award for each program. If revenues are compared to estimated actuals for 2014/15 there is a slight decrease due to carryover dollars within the 2014/15 year that do not appear in the 15/16 budget.

State revenues are projected to be level at this time for those programs that fall outside the LCFF. Those programs include Lottery, mandated costs, MCA, Workability and California Clean Energy Prop 39 to name a few.

Local revenues include interest, rental incomes, etc. On the restricted side, the budgeted amount includes those from our local SELPA for Special Education students. This program will see a slight increase in funding.

Contributions to encroaching programs include primarily special education, technology projects and the contribution to routine maintenance.

Budget Year – Expenses

Salaries - Step and column adjustments were included in the initial cost calculations for all employees. Also reflected is the addition of staff to support changes for TK-3 class size reduction required to maintain funding. Classified salaries also reflect column adjustments for all employees.

Employee benefits (which include taxes) were built with the following rates: STRS (10.73%), PERS (11.847%), mandatory Medicare (1.45%), OASDI (6.2%), State Unemployment Insurance (0.05%), and worker's compensation (1.495%). Health & welfare costs are calculated individually.

Books & supplies appear to be higher due to the increase in funding for routine maintenance.

Services and other expenses see a slight increase to cover increased costs for such things as utilities, insurance, and other general services.

There are no planned expenses for **capital outlay**.

Other outgo and indirect costs show a pass through of expected funds to deferred maintenance and adult education. The contribution to routine maintenance was increased to the required 3% of General Fund expenditures with the end of the allowable flexibility.

Multiyear Projections – Revenues

LCFF projections for the out years use the Department of Finances' projections. The proposed amount for 2015/16 and 2016/17 is 37.4% and 36.74% respectively. ADA declines are held to a loss of 40 students and 20 students in the out years.

Federal revenues were held steady. There are no projected carryover dollars shown in this report.

State revenues were also held steady.

Local revenues were held steady for both 2016/17 and 2017/18.

Multiyear Projections – Expenses

Certificated salaries are increased year-over-year due to the increase costs associated with step and column. Additional staff was added for 2016/17 to accommodate the K-3 class size requirements. Positions that are vacated due to retirement will be evaluated for need to adjust for declining enrollment.

Classified salaries are treated the same as certificated. Step increases were included.

Employee benefits, including taxes, are figured based on the rates used for budget year 2014/15 with the exception being STRS and PERS employer contribution increases. Those increases for STRS and PERS are 12.58% and 15% respectively.

Books and supplies for the out years were increased to reflect the required change to a 3% transfer to Routine Maintenance.

Services and other operating expenses also show increases that will align with actual projections

There are no planned capital outlay expenditures.

Cash Flow for Fiscal Year 2014/15

Cash flow is still an area of extreme importance. If passed by the State Legislature, deferrals will be eliminated in the 2014/15 year. The elimination of all deferrals was used in the budget preparation. The EPA (Educational Protection Account) is still being awarded on a quarterly basis with the remaining allocations coming at regular intervals. This is a time that our spending is most important. Funds will come into the District at regular intervals and cash reserves are still low. We will need to watch the timing of large expenditures to ensure adequate cash. No future temporary loans are planned at this day.

Reserves - A new requirement for this year includes the disclosure of the ending fund balance available that exceeds the 3% minimum reserve level required. The reserve level can be found on the Multi-year Projection (Form MYP) Unrestricted/Restricted page. The reserve also includes funds available in Fund 17 a special reserve fund for noncapital outlay. Total available reserves for 2015/16 total 6.97%. This total is made up of the required \$1.2 million 3% reserve plus \$1.3 million in fund 17 towards the goal set out in Board policy 3100 economic uncertainties and \$284,900 towards the same goal. The fiscal year 2016/17 reserves are 9.22% towards the same goals as is the 2017/18 reserves total of 11.30%.

To Summarize – The budget was compiled using the LCFF and the projections set out by the Governor's January Release and the higher out year gap closure percentages of 37.4% for 16/17 and 36.74% for 17/18. This budget does not reflect the May Revised information from the Governor due to the ever changing actions of the State Legislature. Once the State adopts its' budget, a budget revision will be brought forward to adjust for the anticipated changes. Fiscal year 2015/16 is setting up to be a great year for education but we must proceed cautiously as future closure of our funding gap is not guaranteed by State statute. It must be allocated on an annual basis. This leaves open the possibility for another downward trend in school funding.

Other Funds

Fund 09 – Charter Schools Fund

Center Joint Unified School District is the sponsoring authority for one charter school in the District. Global Youth (GY) is a seat based school.

Antelope View Charter School has surrendered their charter as of June 30, 2015. No budget has been established for the 2015/16 fiscal year. Settlement with the State on outstanding obligations with the remaining fund balance after the books are closed on the 2014/15 fiscal year.

Global Youth is budgeted using an expected ADA of 75 students. GY will continue to be reported in Fund 09. With the limited number of ADA, GY will need to be very strategic with their expenditures.

Fund 11 – Adult Education

This fund is operating with the same pass-through of dollars from the District for its program that it received in 2012/13. It continues to be an effective asset for the District and maintains a positive balance.

Fund 12 – Child Development

Child Development is operating as a revenue/expense neutral fund. No contributions are made from the General Fund. This fund does, however, pay indirect costs to the District for the operation of the program.

Fund 13 – Nutrition Services

The Nutrition services fund is budgeted as a self-sustaining operation. Cash flow is sometimes negative due to the timing of reimbursements from the state and federal reimbursement programs. Our Federal Lunch Program continues to be the major source of revenue to the program. All expenses have been calculated to align with trends and employee contract obligations.

Fund 14 – Deferred Maintenance

The Deferred Maintenance fund is operating slightly increased yet very limited funds for the budget year. At this time, the State allocation is included in the LCFF program so the maintenance of our facilities depends on these contributions from the general fund. The District continues to make a transfer into the fund in order to track deferred maintenance expenses separately.

Fund 17 – Special Reserve

The Special Reserve has a balance that is sufficient to cover the shortfall in the Developer Fee fund. The remaining balance is available to cover cash shortages that may occur.

Fund 21 – Building/Bond Fund

There are no expenditures budgeted within this fund due to the lack of available money. No bond sales are anticipated at this time but the fund will remain open for future needs.

Fund 25 – Developer Fee Fund

While this fund continues to be negative, Fund 17 holds the reserve to cover the shortfall until new developments that are planned within district boundaries begin to generate revenues.

			2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
A. REVENUES									
1) LCFF Sources		8010-8099	31,502,739.00	0.00	31,502,739.00	34,056,076.00	0.00	34,056,076.00	8.1%
2) Federal Revenue		8100-8299	0.00	2,762,729.00	2,762,729.00	0.00	2,679,408.00	2,679,408.00	-3.0%
3) Other State Revenue		8300-8599	1,011,675.00	709,177.00	1,720,852.00	720,240.00	743,059.00	1,463,299.00	-15.0%
4) Other Local Revenue		8600-8799	223,988.00	1,948,727.00	2,172,715.00	122,500.00	2,150,104.00	2,272,604.00	4.6%
5) TOTAL, REVENUES			32,738,402.00	5,420,633.00	38,159,035.00	34,898,816.00	5,572,571.00	40,471,387.00	6.1%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	14,418,603.00	3,928,725.00	18,347,328.00	14,930,693.00	3,811,214.00	18,741,907.00	2.2%
2) Classified Salaries		2000-2999	4,040,589.00	2,286,260.00	6,326,849.00	3,963,450.00	2,416,145.00	6,379,595.00	0.8%
3) Employee Benefits		3000-3999	5,302,328.57	1,874,749.00	7,177,077.57	5,756,824.55	1,912,169.00	7,668,993.55	6.9%
4) Books and Supplies		4000-4999	664,642.00	1,336,361.27	2,001,003.27	896,700.00	1,318,220.00	2,214,920.00	10.7%
5) Services and Other Operating Expenditures		5000-5999	3,283,793.00	1,559,279.00	4,843,072.00	3,300,884.00	1,304,800.00	4,605,684.00	-4.9%
6) Capital Outlay		6000-6999	256,800.00	74,000.00	330,800.00	0.00	0.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299							
		7400-7499	5,050.00	229,010.00	234,060.00	10,050.00	229,010.00	239,060.00	2.1%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(105,494.00)	51,875.00	(53,619.00)	(85,449.00)	44,991.00	(50,458.00)	-5.9%
9) TOTAL, EXPENDITURES			27,866,311.57	11,340,259.27	39,206,570.84	28,763,152.55	11,036,549.00	39,799,701.55	1.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			4,872,090.43	(5,919,626.27)	(1,047,535.84)	6,135,663.45	(5,463,978.00)	671,685.45	-164.1%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	199,978.00	0.00	199,978.00	281,978.00	0.00	281,978.00	41.0%
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	(5,277,010.00)	5,277,010.00	0.00	(5,567,978.00)	5,567,978.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(5,476,988.00)	5,277,010.00	(199,978.00)	(5,849,956.00)	5,567,978.00	(281,978.00)	41.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(604,897.57)	(642,616.27)	(1,247,513.84)	285,707.45	104,000.00	389,707.45	-131.2%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	1,900,673.31	1,452,315.48	3,352,988.79	1,295,775.74	809,699.21	2,105,474.95	-37.2%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,900,673.31	1,452,315.48	3,352,988.79	1,295,775.74	809,699.21	2,105,474.95	-37.2%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,900,673.31	1,452,315.48	3,352,988.79	1,295,775.74	809,699.21	2,105,474.95	-37.2%
2) Ending Balance, June 30 (E + F1e)			1,295,775.74	809,699.21	2,105,474.95	1,581,483.19	913,699.21	2,495,182.40	18.5%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	0.0%
Stores		9712	83,101.45	0.00	83,101.45	83,101.45	0.00	83,101.45	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	809,699.21	809,699.21	0.00	913,699.21	913,699.21	12.8%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	1,202,455.00	0.00	1,202,455.00	1,202,455.00	0.00	1,202,455.00	0.0%
Unassigned/Unappropriated Amount		9790	219.29	0.00	219.29	285,926.74	0.00	285,926.74	130287.5%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 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)	
G. ASSETS									
1) Cash									
a) in County Treasury		9110	5,566,399.00	(2,116,808.29)	3,449,590.71				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Fund		9130	10,000.00	0.00	10,000.00				
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	11,828.11	25,503.72	37,331.83				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	40,950.11	0.00	40,950.11				
6) Stores		9320	83,101.45	0.00	83,101.45				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			5,712,278.67	(2,091,304.57)	3,620,974.10				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	1,337,370.84	24,664.58	1,362,035.42				
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			1,337,370.84	24,664.58	1,362,035.42				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30									

July 1 Budget
General Fund
Unrestricted and Restricted
Expenditures by Object

			2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
(G9 + H2) - (I6 + J2)			4,374,907.83	(2,115,969.15)	2,258,938.68				

			2014-15 Estimated Actuals			2015-16 Budget			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
LCFF SOURCES									
Principal Apportionment State Aid - Current Year		8011	21,620,275.00	0.00	21,620,275.00	23,932,920.00	0.00	23,932,920.00	10.7%
Education Protection Account State Aid - Current Year		8012	4,988,256.00	0.00	4,988,256.00	5,167,387.00	0.00	5,167,387.00	3.6%
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	51,244.00	0.00	51,244.00	56,700.00	0.00	56,700.00	10.6%
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	4,268,998.00	0.00	4,268,998.00	4,267,990.00	0.00	4,267,990.00	0.0%
Unsecured Roll Taxes		8042	126,068.00	0.00	126,068.00	130,231.00	0.00	130,231.00	3.3%
Prior Years' Taxes		8043	43,973.00	0.00	43,973.00	29,866.00	0.00	29,866.00	-32.1%
Supplemental Taxes		8044	80,581.00	0.00	80,581.00	156,679.00	0.00	156,679.00	94.4%
Education Revenue Augmentation Fund (ERAF)		8045	437,761.00	0.00	437,761.00	401,492.00	0.00	401,492.00	-8.3%
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.00	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	654.00	0.00	654.00	0.00	0.00	0.00	-100.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			31,617,810.00	0.00	31,617,810.00	34,143,265.00	0.00	34,143,265.00	8.0%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(115,071.00)	0.00	(115,071.00)	(87,189.00)	0.00	(87,189.00)	-24.2%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

July 1 Budget
General Fund
Unrestricted and Restricted
Expenditures by Object

34 73973 0000000
Form 01

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			31,502,739.00	0.00	31,502,739.00	34,056,076.00	0.00	34,056,076.00	8.1%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	853,018.00	853,018.00	0.00	853,018.00	853,018.00	0.0%
Special Education Discretionary Grants		8182	0.00	114,388.00	114,388.00	0.00	114,388.00	114,388.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
NCLB: Title I, Part A, Basic Grants Low- Income and Neglected	3010	8290		1,187,088.00	1,187,088.00		1,053,112.00	1,053,112.00	-11.3%
NCLB: Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
NCLB: Title II, Part A, Teacher Quality	4035	8290		120,366.00	120,366.00		121,172.00	121,172.00	0.7%
NCLB: Title III, Immigrant Education Program	4201	8290		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
NCLB: Title III, Limited English Proficient (LEP) Student Program	4203	8290		64,640.00	64,640.00		64,363.00	64,363.00	-0.4%
NCLB: Title V, Part B, Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
	3011-3020, 3026-3199, 4036-4126, 5510	8290		130,000.00	130,000.00		200,000.00	200,000.00	53.8%
Other No Child Left Behind		8290							
Vocational and Applied Technology Education	3500-3699	8290		46,315.00	46,315.00		40,720.00	40,720.00	-12.1%
Safe and Drug Free Schools	3700-3799	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	246,914.00	246,914.00	0.00	232,635.00	232,635.00	-5.8%
TOTAL, FEDERAL REVENUE			0.00	2,762,729.00	2,762,729.00	0.00	2,679,408.00	2,679,408.00	-3.0%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement									
Current Year	6360	8311		0.00	0.00		0.00	0.00	0.0%
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	441,672.00	0.00	441,672.00	175,000.00	0.00	175,000.00	-60.4%
Lottery - Unrestricted and Instructional Materials		8560	550,003.00	134,580.00	684,583.00	540,240.00	134,580.00	674,820.00	-1.4%
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
School Based Coordination Program	7250	8590		0.00	0.00		0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		0.00	0.00		0.00	0.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 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)	
Drug/Alcohol/Tobacco Funds	6650, 6690	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		130,000.00	130,000.00		177,214.00	177,214.00	36.3%
Healthy Start	6240	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%
School Community Violence Prevention Grant	7391	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	20,000.00	444,597.00	464,597.00	5,000.00	431,265.00	436,265.00	-6.1%
TOTAL, OTHER STATE REVENUE			1,011,675.00	709,177.00	1,720,852.00	720,240.00	743,059.00	1,463,299.00	-15.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 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)	
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from									
Delinquent Non-LCFF									
Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	70,000.00	103,100.00	173,100.00	60,000.00	104,000.00	164,000.00	-5.3%
Interest		8660	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	0.0%
Net Increase (Decrease) in the Fair Value									
of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	11,000.00	0.00	11,000.00	7,500.00	0.00	7,500.00	-31.8%
Interagency Services		8677	0.00	23,000.00	23,000.00	0.00	23,000.00	23,000.00	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	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
Plus: Misc Funds Non-LCFF									

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	76,100.00	263,232.00	339,332.00	5,000.00	191,709.00	196,709.00	-42.0%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	56,888.00	0.00	56,888.00	40,000.00	0.00	40,000.00	-29.7%
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		1,559,395.00	1,559,395.00		1,831,395.00	1,831,395.00	17.4%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			223,988.00	1,948,727.00	2,172,715.00	122,500.00	2,150,104.00	2,272,604.00	4.6%
TOTAL, REVENUES			32,738,402.00	5,420,633.00	38,159,035.00	34,898,816.00	5,572,571.00	40,471,387.00	6.1%

			2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	12,703,672.00	3,024,754.00	15,728,426.00	13,227,923.00	2,987,792.00	16,215,715.00	3.1%
Certificated Pupil Support Salaries		1200	354,978.00	533,863.00	888,841.00	367,898.00	519,961.00	887,859.00	-0.1%
Certificated Supervisors' and Administrators' Salaries		1300	1,236,176.00	59,954.00	1,296,130.00	1,226,434.00	61,134.00	1,287,568.00	-0.7%
Other Certificated Salaries		1900	123,777.00	310,154.00	433,931.00	108,438.00	242,327.00	350,765.00	-19.2%
TOTAL, CERTIFICATED SALARIES			14,418,603.00	3,928,725.00	18,347,328.00	14,930,693.00	3,811,214.00	18,741,907.00	2.2%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	158,518.00	1,469,678.00	1,628,196.00	175,638.00	1,600,692.00	1,776,330.00	9.1%
Classified Support Salaries		2200	1,987,491.00	404,742.00	2,392,233.00	1,980,756.00	401,054.00	2,381,810.00	-0.4%
Classified Supervisors' and Administrators' Salaries		2300	295,610.00	128,272.00	423,882.00	284,170.00	132,895.00	417,065.00	-1.6%
Clerical, Technical and Office Salaries		2400	1,474,764.00	263,193.00	1,737,957.00	1,404,347.00	257,198.00	1,661,545.00	-4.4%
Other Classified Salaries		2900	124,206.00	20,375.00	144,581.00	118,539.00	24,306.00	142,845.00	-1.2%
TOTAL, CLASSIFIED SALARIES			4,040,589.00	2,286,260.00	6,326,849.00	3,963,450.00	2,416,145.00	6,379,595.00	0.8%
EMPLOYEE BENEFITS									
STRS		3101-3102	1,288,927.00	355,936.00	1,644,863.00	1,549,687.55	413,853.00	1,963,540.55	19.4%
PERS		3201-3202	463,161.57	242,515.00	705,676.57	465,629.00	264,120.00	729,749.00	3.4%
OASDI/Medicare/Alternative		3301-3302	527,286.00	222,079.00	749,365.00	520,578.00	231,786.00	752,364.00	0.4%
Health and Welfare Benefits		3401-3402	2,597,126.00	901,770.00	3,498,896.00	2,814,858.00	854,743.00	3,669,601.00	4.9%
Unemployment Insurance		3501-3502	16,974.00	3,267.00	20,241.00	12,135.00	3,309.00	15,444.00	-23.7%
Workers' Compensation		3601-3602	287,063.00	91,881.00	378,944.00	285,325.00	93,855.00	379,180.00	0.1%
OPEB, Allocated		3701-3702	17,050.00	0.00	17,050.00	17,000.00	0.00	17,000.00	-0.3%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	104,741.00	57,301.00	162,042.00	91,612.00	50,503.00	142,115.00	-12.3%
TOTAL, EMPLOYEE BENEFITS			5,302,328.57	1,874,749.00	7,177,077.57	5,756,824.55	1,912,169.00	7,668,993.55	6.9%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	75,000.00	149,512.27	224,512.27	75,000.00	2,135.00	77,135.00	-65.6%
Books and Other Reference Materials		4200	16,825.00	12,552.00	29,377.00	19,250.00	4,153.00	23,403.00	-20.3%
Materials and Supplies		4300	486,270.00	730,377.00	1,216,647.00	760,100.00	928,457.00	1,688,557.00	38.8%

July 1 Budget
General Fund
Unrestricted and Restricted
Expenditures by Object

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Noncapitalized Equipment		4400	86,547.00	443,920.00	530,467.00	42,350.00	383,475.00	425,825.00	-19.7%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			664,642.00	1,336,361.27	2,001,003.27	896,700.00	1,318,220.00	2,214,920.00	10.7%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	40,102.00	76,900.00	117,002.00	38,828.00	45,707.00	84,535.00	-27.7%
Dues and Memberships		5300	24,424.00	400.00	24,824.00	21,860.00	400.00	22,260.00	-10.3%
Insurance		5400 - 5450	315,000.00	0.00	315,000.00	300,000.00	0.00	300,000.00	-4.8%
Operations and Housekeeping Services		5500	1,145,999.00	0.00	1,145,999.00	1,177,000.00	0.00	1,177,000.00	2.7%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	173,616.00	180,512.00	354,128.00	194,750.00	128,681.00	323,431.00	-8.7%
Transfers of Direct Costs		5710	(59,381.00)	59,381.00	0.00	(55,250.00)	55,250.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(6,061.00)	0.00	(6,061.00)	(2,000.00)	0.00	(2,000.00)	-67.0%
Professional/Consulting Services and Operating Expenditures		5800	1,526,699.00	1,241,066.00	2,767,765.00	1,502,396.00	1,074,162.00	2,576,558.00	-6.9%
Communications		5900	123,395.00	1,020.00	124,415.00	123,300.00	600.00	123,900.00	-0.4%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,283,793.00	1,559,279.00	4,843,072.00	3,300,884.00	1,304,800.00	4,605,684.00	-4.9%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	256,800.00	74,000.00	330,800.00	0.00	0.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			256,800.00	74,000.00	330,800.00	0.00	0.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	16,000.00	16,000.00	5,000.00	16,000.00	21,000.00	31.3%
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	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	5,050.00	13,010.00	18,060.00	5,050.00	13,010.00	18,060.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			5,050.00	229,010.00	234,060.00	10,050.00	229,010.00	239,060.00	2.1%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(51,875.00)	51,875.00	0.00	(44,991.00)	44,991.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(53,619.00)	0.00	(53,619.00)	(50,458.00)	0.00	(50,458.00)	-5.9%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(105,494.00)	51,875.00	(53,619.00)	(95,449.00)	44,991.00	(50,458.00)	-5.9%
TOTAL, EXPENDITURES			27,866,311.57	11,340,259.27	39,206,570.84	28,763,152.55	11,036,549.00	39,799,701.55	1.5%

			2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	199,978.00	0.00	199,978.00	281,978.00	0.00	281,978.00	41.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			199,978.00	0.00	199,978.00	281,978.00	0.00	281,978.00	41.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(5,277,010.00)	5,277,010.00	0.00	(5,567,978.00)	5,567,978.00	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			(5,277,010.00)	5,277,010.00	0.00	(5,567,978.00)	5,567,978.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(5,476,988.00)	5,277,010.00	(199,978.00)	(5,849,956.00)	5,567,978.00	(281,978.00)	41.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	833,982.00	649,626.00	-22.1%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	35,442.00	12,150.00	-65.7%
4) Other Local Revenue		8600-8799	1,100.00	700.00	-36.4%
5) TOTAL, REVENUES			870,524.00	662,476.00	-23.9%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	466,819.00	398,704.00	-14.6%
2) Classified Salaries		2000-2999	97,800.00	93,520.00	-4.5%
3) Employee Benefits		3000-3999	178,924.00	146,541.00	-18.1%
4) Books and Supplies		4000-4999	7,081.00	3,783.00	-46.6%
5) Services and Other Operating Expenditures		5000-5999	11,728.00	440.00	-96.2%
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	24,836.00	19,488.00	-21.5%
9) TOTAL, EXPENDITURES			787,288.00	662,476.00	-15.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			83,236.00	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			83,236.00	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	498,290.19	581,526.19	16.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			498,290.19	581,526.19	16.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			498,290.19	581,526.19	16.7%
2) Ending Balance, June 30 (E + F1e)			581,526.19	581,526.19	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	85,309.23	85,309.23	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	496,216.96	496,216.96	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	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	401,617.81		
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	5,749.79		
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			407,367.60		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	2,685.29		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	40,950.11		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			43,635.40		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			363,732.20		

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
LCFF SOURCES					
Principal Apportionment					
State Aid - Current Year		8011	521,002.00	413,023.00	-20.7%
Education Protection Account State Aid - Current Year		8012	197,909.00	149,414.00	-24.5%
State Aid - Prior Years		8019	0.00	0.00	0.0%
LCFF Transfers					
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8098	115,071.00	87,189.00	-24.2%
Property Taxes Transfers		8097	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			833,982.00	649,626.00	-22.1%
FEDERAL REVENUE					
Maintenance and Operations		8110	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
NCLB: Title I, Part A, Basic Grants Low-Income and Neglected	3010	8290	0.00	0.00	0.0%
NCLB: Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.0%
NCLB: Title II, Part A, Teacher Quality	4035	8290	0.00	0.00	0.0%
NCLB: Title III, Immigrant Education Program	4201	8290	0.00	0.00	0.0%
NCLB: Title III, Limited English Proficient (LEP) Student Program	4203	8290	0.00	0.00	0.0%
NCLB: Title V, Part B, Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.0%
Other No Child Left Behind	3011-3020, 3026-3199, 4036-4126, 5510	8290	0.00	0.00	0.0%
Vocational and Applied Technology Education	3500-3699	8290	0.00	0.00	0.0%
Safe and Drug Free Schools	3700-3799	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
OTHER STATE REVENUE					
Other State Apportionments					
Special Education Master Plan Current Year	6500	8311	0.00	0.00	0.0%
Prior Years	6500	8319	0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	13,882.00	0.00	-100.0%
Lottery - Unrestricted and Instructional Materials		8580	21,560.00	12,150.00	-43.6%
School Based Coordination Program	7250	8590	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590	0.00	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6690	8590	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
Healthy Start	6240	8590	0.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	0.00	0.0%
Quality Education Investment Act	7400	8590	0.00	0.00	0.0%
Common Core State Standards Implementation Funds	7405	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			35,442.00	12,150.00	-65.7%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	750.00	600.00	-20.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
All Other Local Revenue		8699	350.00	100.00	-71.4%
Tuition		8710	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.0%
Transfers of Apportionments					
Special Education SELPA Transfers					
From Districts or Charter Schools	6500	8791	0.00	0.00	0.0%
From County Offices	6500	8792	0.00	0.00	0.0%
From JPAs	6500	8793	0.00	0.00	0.0%
Other Transfers of Apportionments					
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,100.00	700.00	-36.4%
TOTAL, REVENUES			870,524.00	662,476.00	-23.9%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	367,326.00	297,727.00	-18.9%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	99,493.00	100,977.00	1.5%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			466,819.00	398,704.00	-14.6%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	34,994.00	0.00	-100.0%
Classified Support Salaries		2200	11,946.00	11,175.00	-6.5%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	50,960.00	82,345.00	61.6%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			97,900.00	93,520.00	-4.5%
EMPLOYEE BENEFITS					
STRS		3101-3102	41,305.00	42,568.00	3.1%
PERS		3201-3202	10,946.00	11,080.00	1.2%
OASDI/Medicare/Alternative		3301-3302	14,535.00	12,911.00	-11.2%
Health and Welfare Benefits		3401-3402	103,295.00	72,338.00	-30.0%
Unemployment Insurance		3501-3502	290.00	248.00	-14.5%
Workers' Compensation		3601-3602	8,553.00	7,398.00	-13.5%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			178,924.00	146,541.00	-18.1%
BOOKS AND SUPPLIES					
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	7,081.00	3,783.00	-46.6%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			7,081.00	3,783.00	-46.6%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	605.00	440.00	-27.3%
Dues and Memberships		5300	500.00	0.00	-100.0%
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	2,660.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	3,061.00	0.00	-100.0%
Professional/Consulting Services and Operating Expenditures		5800	4,902.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			11,728.00	440.00	-96.2%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
All Other Transfers		7281-7283	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Pnnicipal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs		7310	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	24,836.00	19,488.00	-21.5%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			24,836.00	19,488.00	-21.5%
TOTAL, EXPENDITURES			787,288.00	662,476.00	-15.9%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)					
			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	22,974.00	22,816.00	-0.7%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	55,250.00	40,696.00	-26.3%
5) TOTAL, REVENUES			78,224.00	63,512.00	-18.8%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	116,490.00	93,792.00	-19.5%
2) Classified Salaries		2000-2999	24,093.00	16,936.00	-29.7%
3) Employee Benefits		3000-3999	34,826.00	20,057.00	-42.4%
4) Books and Supplies		4000-4999	25,164.00	10,053.00	-60.1%
5) Services and Other Operating Expenditures		5000-5999	9,632.00	4,650.00	-51.7%
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			210,205.00	145,488.00	-30.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(131,981.00)	(81,976.00)	-37.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	99,978.00	81,978.00	-18.0%
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			99,978.00	81,978.00	-18.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(32,003.00)	2.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	38,930.62	6,927.62	-82.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			38,930.62	6,927.62	-82.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			38,930.62	6,927.62	-82.2%
2) Ending Balance, June 30 (E + F1e)			6,927.62	6,929.62	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	2.00	New
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	6,927.62	6,927.62	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	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	25,217.02		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	53.00		
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			25,270.02		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	12.00		
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			12.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			25,258.02		

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
No Child Left Behind	3105, 4045	8290	0.00	0.00	0.0%
Vocational and Applied Technology Education	3500-3699	8290	0.00	0.00	0.0%
Safe and Drug Free Schools	3700-3799	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	22,974.00	22,816.00	-0.7%
TOTAL, FEDERAL REVENUE			22,974.00	22,816.00	-0.7%
OTHER STATE REVENUE					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	250.00	200.00	-20.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Adult Education Fees		8671	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	55,000.00	40,496.00	-26.4%
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			55,250.00	40,696.00	-26.3%
TOTAL, REVENUES			78,224.00	63,512.00	-18.8%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	116,490.00	93,792.00	-19.5%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			116,490.00	93,792.00	-19.5%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	10,497.00	8,035.00	-23.5%
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	11,096.00	8,401.00	-24.3%
Other Classified Salaries		2900	2,500.00	500.00	-80.0%
TOTAL, CLASSIFIED SALARIES			24,093.00	16,936.00	-29.7%
EMPLOYEE BENEFITS					
STRS		3101-3102	8,692.00	9,462.00	8.9%
PERS		3201-3202	7,917.00	1,948.00	-75.4%
OASDI/Medicare/Alternative		3301-3302	7,567.00	2,872.00	-62.0%
Health and Welfare Benefits		3401-3402	7,932.00	4,038.00	-49.1%
Unemployment Insurance		3501-3502	101.00	62.00	-38.6%
Workers' Compensation		3601-3602	2,617.00	1,675.00	-36.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			34,826.00	20,057.00	-42.4%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	5,371.00	1,000.00	-81.4%
Materials and Supplies		4300	8,321.00	8,053.00	-3.2%
Noncapitalized Equipment		4400	11,472.00	1,000.00	-91.3%
TOTAL, BOOKS AND SUPPLIES			25,164.00	10,053.00	-60.1%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	5,972.00	1,500.00	-74.9%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	300.00	300.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	1,000.00	1,000.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	2,010.00	1,500.00	-25.4%
Communications		5900	350.00	350.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			9,632.00	4,650.00	-51.7%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			210,205.00	145,488.00	-30.8%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	99,978.00	81,978.00	-18.0%
(a) TOTAL, INTERFUND TRANSFERS IN			99,978.00	81,978.00	-18.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)					
			99,978.00	81,978.00	-18.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	281,621.00	274,917.00	-2.4%
3) Other State Revenue		8300-8599	304,575.00	300,741.00	-1.3%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			586,196.00	575,658.00	-1.8%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	557,413.00	544,688.00	-2.3%
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	28,783.00	30,970.00	7.6%
9) TOTAL, EXPENDITURES			586,196.00	575,658.00	-1.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	52,379.29		
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			52,379.29		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30					
(G9 + H2) - (I6 + J2)			52,379.29		

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
NCLB: Title I, Part A, Basic Grants Low-Income and Neglected	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	281,621.00	274,917.00	-2.4%
TOTAL, FEDERAL REVENUE			281,621.00	274,917.00	-2.4%
OTHER STATE REVENUE					
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	304,575.00	300,741.00	-1.3%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			304,575.00	300,741.00	-1.3%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
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					
Child Development Parent Fees		8673	0.00	0.00	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%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			586,196.00	575,658.00	-1.8%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	557,413.00	544,688.00	-2.3%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			557,413.00	544,688.00	-2.3%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	28,783.00	30,970.00	7.6%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			28,783.00	30,970.00	7.6%
TOTAL, EXPENDITURES			586,196.00	575,658.00	-1.8%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,554,367.00	1,574,367.00	1.3%
3) Other State Revenue		8300-8599	110,000.00	125,000.00	13.6%
4) Other Local Revenue		8600-8799	269,097.00	257,550.00	-4.3%
5) TOTAL, REVENUES			1,933,464.00	1,956,917.00	1.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	616,667.00	640,287.00	3.8%
3) Employee Benefits		3000-3999	304,088.00	283,779.00	-6.7%
4) Books and Supplies		4000-4999	956,175.00	965,000.00	0.9%
5) Services and Other Operating Expenditures		5000-5999	79,160.00	67,460.00	-14.8%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,956,090.00	1,956,526.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(22,626.00)	391.00	-101.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(22,626.00)	391.00	-101.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	88,588.60	65,962.60	-25.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			88,588.60	65,962.60	-25.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			88,588.60	65,962.60	-25.5%
2) Ending Balance, June 30 (E + F1e)			65,962.60	66,353.60	0.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	1,000.00	0.00	-100.0%
Stores		9712	24,639.39	0.00	-100.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	40,323.21	66,353.60	64.6%
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	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	(182,676.41)		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	1,000.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	24,639.39		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			(157,037.02)		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			(157,037.02)		

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	1,554,367.00	1,574,367.00	1.3%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			1,554,367.00	1,574,367.00	1.3%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	110,000.00	125,000.00	13.6%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			110,000.00	125,000.00	13.6%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	263,547.00	255,000.00	-3.2%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	50.00	50.00	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	5,500.00	2,500.00	-54.5%
TOTAL, OTHER LOCAL REVENUE			269,097.00	257,550.00	-4.3%
TOTAL, REVENUES			1,933,464.00	1,956,917.00	1.2%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	508,748.00	513,004.00	0.8%
Classified Supervisors' and Administrators' Salaries		2300	69,273.00	0.00	-100.0%
Clerical, Technical and Office Salaries		2400	38,646.00	127,283.00	229.4%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			616,667.00	640,287.00	3.8%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	71,439.00	74,348.00	4.1%
OASDI/Medicare/Alternative		3301-3302	47,164.00	48,015.00	1.8%
Health and Welfare Benefits		3401-3402	161,854.00	137,567.00	-15.0%
Unemployment Insurance		3501-3502	314.00	320.00	1.9%
Workers' Compensation		3601-3602	9,256.00	9,468.00	2.3%
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	14,061.00	14,061.00	0.0%
TOTAL, EMPLOYEE BENEFITS			304,088.00	283,779.00	-6.7%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	100,000.00	100,000.00	0.0%
Noncapitalized Equipment		4400	30,000.00	25,000.00	-16.7%
Food		4700	826,175.00	840,000.00	1.7%
TOTAL, BOOKS AND SUPPLIES			956,175.00	965,000.00	0.9%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	5,560.00	4,660.00	-16.2%
Dues and Memberships		5300	4,100.00	4,000.00	-2.4%
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	28,700.00	27,500.00	-4.2%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	2,000.00	1,000.00	-50.0%
Professional/Consulting Services and Operating Expenditures		5800	38,500.00	30,000.00	-22.1%
Communications		5900	300.00	300.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			79,160.00	67,460.00	-14.8%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			1,956,090.00	1,956,526.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	372.00	372.00	0.0%
5) TOTAL, REVENUES			372.00	372.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,418.00	0.00	-100.0%
3) Employee Benefits		3000-3999	132.00	0.00	-100.0%
4) Books and Supplies		4000-4999	50,748.00	65,000.00	28.1%
5) Services and Other Operating Expenditures		5000-5999	133,674.00	135,372.00	1.3%
6) Capital Outlay		6000-6999	4,400.00	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	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			190,372.00	200,372.00	5.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(190,000.00)	(200,000.00)	5.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	100,000.00	200,000.00	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			100,000.00	200,000.00	100.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(90,000.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	90,101.79	101.79	-99.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			90,101.79	101.79	-99.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			90,101.79	101.79	-99.9%
2) Ending Balance, June 30 (E + F1e)			101.79	101.79	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	101.79	101.79	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	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	33,377.08		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			33,377.08		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			33,377.08		

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8680	372.00	372.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8682	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			372.00	372.00	0.0%
TOTAL, REVENUES			372.00	372.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	1,418.00	0.00	-100.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			1,418.00	0.00	-100.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	109.00	0.00	-100.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	1.00	0.00	-100.0%
Workers' Compensation		3601-3602	22.00	0.00	-100.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			132.00	0.00	-100.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	24,963.00	55,000.00	120.3%
Noncapitalized Equipment		4400	25,785.00	10,000.00	-61.2%
TOTAL, BOOKS AND SUPPLIES			50,748.00	65,000.00	28.1%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	127,862.00	115,372.00	-9.8%
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	5,812.00	20,000.00	244.1%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			133,674.00	135,372.00	1.3%
CAPITAL OUTLAY					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	4,400.00	0.00	-100.0%
TOTAL, CAPITAL OUTLAY			4,400.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			190,372.00	200,372.00	5.3%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	100,000.00	200,000.00	100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			100,000.00	200,000.00	100.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			100,000.00	200,000.00	100.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	10,000.00	10,000.00	0.0%
5) TOTAL, REVENUES			10,000.00	10,000.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			10,000.00	10,000.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			10,000.00	10,000.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,353,982.81	2,363,982.81	0.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,353,982.81	2,363,982.81	0.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,353,982.81	2,363,982.81	0.4%
2) Ending Balance, June 30 (E + F1e)			2,363,982.81	2,373,982.81	0.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	1,305,660.04	1,305,660.04	0.0%
Other Commitments		9760	1,058,322.77	1,068,322.77	0.9%
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	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	2,353,982.81		
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			2,353,982.81		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			2,353,982.81		

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	10,000.00	10,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			10,000.00	10,000.00	0.0%
TOTAL, REVENUES			10,000.00	10,000.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	207.00	0.00	-100.0%
5) TOTAL, REVENUES			207.00	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	3,675.00	0.00	-100.0%
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			3,675.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(3,468.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(3,468.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,468.22	0.22	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,468.22	0.22	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,468.22	0.22	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.22	0.22	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.22	0.22	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	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	4,738.65		
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			4,738.65		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			4,738.65		

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	207.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			207.00	0.00	-100.0%
TOTAL, REVENUES			207.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	3,675.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,675.00	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			3,675.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	12,000.00	0.00	-100.0%
5) TOTAL, REVENUES			12,000.00	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			12,000.00	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7599	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	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			12,000.00	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	(1,317,660.04)	(1,305,660.04)	-0.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			(1,317,660.04)	(1,305,660.04)	-0.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			(1,317,660.04)	(1,305,660.04)	-0.9%
2) Ending Balance, June 30 (E + F1e)			(1,305,660.04)	(1,305,660.04)	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(1,305,660.04)	(1,305,660.04)	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	(1,300,554.28)		
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			(1,300,554.28)		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			(1,300,554.28)		

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	(5,106.00)	(2,500.00)	-51.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	17,106.00	2,500.00	-85.4%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			12,000.00	0.00	-100.0%
TOTAL, REVENUES			12,000.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)					
			0.00	0.00	0.0%

Description	2014-15 Estimated Actuals			2015-16 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	4,225.13	4,225.13	4,271.52	4,175.13	4,175.13	4,225.13
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)	0.00	0.00	0.00	0.00	0.00	0.00
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)	0.00	0.00	0.00	0.00	0.00	0.00
4. Total, District Regular ADA (Sum of Lines A1 through A3)	4,225.13	4,225.13	4,271.52	4,175.13	4,175.13	4,225.13
5. District Funded County Program ADA						
a. County Community Schools per EC 1981(a)(b)&(d)						
b. Special Education-Special Day Class	35.91	35.91	36.22	35.79	35.79	35.79
c. Special Education-NPS/LCI						
d. Special Education Extended Year	2.03	2.03	1.91	2.03	2.03	2.03
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	37.94	37.94	38.13	37.82	37.82	37.82
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	4,263.07	4,263.07	4,309.65	4,212.95	4,212.95	4,262.95
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2014-15 Estimated Actuals			2015-16 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
C. CHARTER SCHOOL ADA						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools. Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA						
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0.00
3. Charter School Funded County Program ADA						
a. County Community Schools per EC 1981(a)(b)&(d)						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0.00
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	0.00	0.00	0.00	0.00	0.00	0.00
FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.						
5. Total Charter School Regular ADA	98.62	98.62	98.62	74.46	74.46	74.46
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.00
7. Charter School Funded County Program ADA						
a. County Community Schools per EC 1981(a)(b)&(d)						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0.00
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	98.62	98.62	98.62	74.46	74.46	74.46
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	98.62	98.62	98.62	74.46	74.46	74.46

ESTIMATES THROUGH THE MONTH OF	Object	JUNE	July	August	September	October	November	December	January	February
A. BEGINNING CASH			4,291,345.16	3,575,376.16	1,597,043.16	2,077,847.74	1,371,417.74	456,751.74	2,039,710.19	2,008,051.19
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		1,196,646.00	1,196,646.00	3,445,810.00	2,153,963.00	2,153,963.00	3,445,810.00	2,153,963.00	2,153,963.00
Property Taxes	8020-8079					214,442.00			2,590,614.00	
Miscellaneous Funds	8080-8099								(43,595.00)	
Federal Revenue	8100-8299				187,010.00	151,811.00	50,687.00	124,263.00	329,584.00	207,763.00
Other State Revenue	8300-8599		121,941.00	121,941.00	121,941.00	121,941.00	121,941.00	121,941.00	121,941.00	121,941.00
Other Local Revenue	8600-8799		133,640.00	115,011.00	136,613.00	52,411.00	153,181.00	221,280.00	160,782.00	143,225.00
Interfund Transfers In	8910-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			1,452,227.00	1,433,598.00	3,891,374.00	2,694,568.00	2,479,772.00	3,913,294.00	5,313,289.00	2,626,892.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		740,533.00	1,632,969.00	1,631,605.00	1,661,770.00	1,664,764.00	839,839.00	2,713,169.00	1,641,215.00
Classified Salaries	2000-2999		504,251.00	531,085.00	531,085.00	531,085.00	531,085.00	267,280.00	881,709.00	531,085.00
Employee Benefits	3000-3999		305,816.00	630,281.00	630,281.00	639,759.00	630,205.00	654,832.55	1,060,697.00	633,931.00
Books and Supplies	4000-4999		184,577.00	184,577.00	184,577.00	184,577.00	184,577.00	184,577.00	184,577.00	184,577.00
Services	5000-5999		383,807.00	383,807.00	383,807.00	383,807.00	383,807.00	383,807.00	383,807.00	383,807.00
Capital Outlay	6000-6599									
Other Outgo	7000-7499									
Interfund Transfers Out	7600-7629								140,989.00	
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			2,118,984.00	3,382,719.00	3,381,355.00	3,400,998.00	3,394,438.00	2,330,335.55	5,344,948.00	3,374,615.00
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not in Treasury	9111-9199	10,000.00								
Accounts Receivable	9200-9299	1,214,397.00	404,799.00	404,799.00	404,799.00					
Due From Other Funds	9310	40,950.11								
Stores	9320	83,101.45								
Prepaid Expenditures	9330									
Other Current Assets	9340									
Deferred Outflows of Resources	9490									
SUBTOTAL		1,348,448.56	404,799.00	404,799.00	404,799.00	0.00	0.00	0.00	0.00	0.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599	1,362,035.42	454,011.00	454,011.00	454,013.42					
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL		1,362,035.42	454,011.00	454,011.00	454,013.42	0.00	0.00	0.00	0.00	0.00
<u>Nonoperating</u>										
Suspense Clearing	9910	0.00								
TOTAL BALANCE SHEET ITEMS		(13,586.86)	(49,212.00)	(49,212.00)	(49,214.42)	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			(715,969.00)	(1,978,333.00)	480,804.58	(706,430.00)	(914,666.00)	1,582,958.45	(31,659.00)	(747,723.00)
F. ENDING CASH (A + E)			3,575,376.16	1,597,043.16	2,077,847.74	1,371,417.74	456,751.74	2,039,710.19	2,008,051.19	1,260,328.19
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF JUNE									
A. BEGINNING CASH		1,260,328.19	1,985,414.19	2,835,915.19	2,813,121.19				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	3,445,810.00	2,153,963.00	2,153,963.00	3,445,807.00			29,100,307.00	29,100,307.00
Property Taxes	8020-8079		1,571,218.00	666,684.00				5,042,958.00	5,042,958.00
Miscellaneous Funds	8080-8099			(43,594.00)				(87,189.00)	(87,189.00)
Federal Revenue	8100-8299	440,308.00	287,779.00	214,696.00	191,446.00	494,063.00		2,079,408.00	2,079,408.00
Other State Revenue	8300-8599	121,941.00	121,941.00	121,941.00	121,948.00			1,463,299.00	1,463,299.00
Other Local Revenue	8600-8799	146,613.00	223,430.00	217,326.00	160,822.00	408,270.00		2,272,604.00	2,272,604.00
Interfund Transfers In	8910-8929							0.00	0.00
All Other Financing Sources	8930-8979							0.00	0.00
TOTAL RECEIPTS		4,154,670.00	4,358,331.00	3,331,016.00	3,920,023.00	902,333.00	0.00	40,471,387.00	40,471,387.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	1,680,445.00	1,787,410.00	1,787,410.00	960,778.00			18,741,907.00	18,741,907.00
Classified Salaries	2000-2999	531,085.00	531,085.00	531,085.00	497,675.00			6,379,595.00	6,379,595.00
Employee Benefits	3000-3999	649,670.00	620,951.00	666,931.00	545,639.00			7,668,993.55	7,668,993.55
Books and Supplies	4000-4999	184,577.00	184,577.00	184,577.00	184,573.00			2,214,920.00	2,214,920.00
Services	5000-5999	383,807.00	383,807.00	383,807.00	383,807.00			4,605,684.00	4,605,684.00
Capital Outlay	6000-6599							0.00	0.00
Other Outgo	7000-7499				188,602.00			188,602.00	188,602.00
Interfund Transfers Out	7600-7629				140,989.00			281,978.00	281,978.00
All Other Financing Uses	7630-7699							0.00	0.00
TOTAL DISBURSEMENTS		3,429,584.00	3,507,830.00	3,553,810.00	2,902,063.00	0.00	0.00	40,081,679.55	40,081,679.55
D. BALANCE SHEET ITEMS									
Assets and Deferred Outflows									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299							1,214,397.00	
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	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	1,214,397.00	
Liabilities and Deferred Inflows									
Accounts Payable	9500-9599							1,362,035.42	
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	1,362,035.42	
Nonoperating									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	(147,638.42)	
E. NET INCREASE/DECREASE (B - C + D)		725,086.00	850,501.00	(222,794.00)	1,017,960.00	902,333.00	0.00	242,069.03	389,707.45
F. ENDING CASH (A + E)		1,985,414.19	2,835,915.19	2,613,121.19	3,831,081.19				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								4,533,414.19	

	Object		July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF JUNE										
A. BEGINNING CASH			3,631,081.19	3,362,911.19	1,534,794.19	2,327,038.19	1,601,778.19	962,893.19	2,951,333.19	3,225,473.19
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		1,310,460.00	1,310,460.00	3,580,026.00	2,358,840.00	2,358,840.00	3,580,026.00	2,358,840.00	2,358,840.00
Property Taxes	8020-8079					30,565.00			3,087,067.00	
Miscellaneous Funds	8080-8099									
Federal Revenue	8100-8299				241,310.00	241,310.00	241,310.00	241,310.00	341,310.00	241,310.00
Other State Revenue	8300-8599				133,029.00	133,027.00	133,027.00	133,027.00	133,027.00	133,027.00
Other Local Revenue	8600-8799		174,815.00	174,815.00	174,815.00	174,815.00	174,815.00	174,815.00	174,815.00	174,815.00
Interfund Transfers In	8910-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			1,485,275.00	1,485,275.00	4,129,180.00	2,938,557.00	2,907,992.00	4,129,178.00	6,095,059.00	2,907,992.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		685,860.00	1,730,268.00	1,750,654.00	1,758,585.00	1,758,585.00	599,424.00	3,217,923.00	1,628,499.00
Classified Salaries	2000-2999		424,930.00	558,141.00	561,299.00	579,470.00	562,530.00	552,636.00	632,722.00	552,263.00
Employee Benefits	3000-3999		375,050.00	757,378.00	757,378.00	757,378.00	657,378.00	420,294.00	1,286,130.00	657,378.00
Books and Supplies	4000-4999		184,577.00	184,577.00	184,577.00	184,577.00	184,577.00	184,577.00	184,577.00	184,577.00
Services	5000-5999		383,807.00	383,807.00	383,807.00	383,807.00	383,807.00	383,807.00	383,807.00	383,807.00
Capital Outlay	6000-6599									
Other Outgo	7000-7499									
Interfund Transfers Out	7600-7629								115,760.00	
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			2,054,224.00	3,614,171.00	3,637,715.00	3,663,817.00	3,546,877.00	2,140,738.00	5,820,919.00	3,406,524.00
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199	10,000.00								
Accounts Receivable	9200-9299	902,333.00	300,779.00	300,779.00	300,779.00					
Due From Other Funds	9310									
Stores	9320									
Prepaid Expenditures	9330									
Other Current Assets	9340									
Deferred Outflows of Resources	9490									
SUBTOTAL		912,333.00	300,779.00	300,779.00	300,779.00	0.00	0.00	0.00	0.00	0.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599									
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Nonoperating</u>										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		912,333.00	300,779.00	300,779.00	300,779.00	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			(268,170.00)	(1,828,117.00)	792,244.00	(725,260.00)	(638,885.00)	1,988,440.00	274,140.00	(498,532.00)
F. ENDING CASH (A + E)			3,362,911.19	1,534,794.19	2,327,038.19	1,601,778.19	962,893.19	2,951,333.19	3,225,473.19	2,726,941.19
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF JUNE									
A. BEGINNING CASH		2,726,941.19	3,346,825.19	4,397,557.19	3,765,434.19				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	3,580,026.00	2,358,840.00	2,358,840.00	3,580,026.00			31,094,064.00	
Property Taxes	8020-8079		1,759,989.00	165,337.00				5,042,958.00	
Miscellaneous Funds	8080-8099			(88,206.00)				(88,206.00)	
Federal Revenue	8100-8299	241,310.00	241,310.00	241,310.00	241,310.00	241,308.00		2,754,408.00	
Other State Revenue	8300-8599	133,027.00	133,027.00	133,027.00	133,027.00	133,027.00		1,463,299.00	
Other Local Revenue	8600-8799	174,815.00	174,815.00	174,815.00	174,815.00	174,824.00		2,272,604.00	
Interfund Transfers In	8910-8929							0.00	
All Other Financing Sources	8930-8979							0.00	
TOTAL RECEIPTS		4,129,178.00	4,667,981.00	2,985,123.00	4,129,178.00	549,159.00	0.00	42,539,127.00	0.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	1,701,040.00	1,827,890.00	1,827,888.00	774,443.00			19,261,059.00	
Classified Salaries	2000-2999	582,492.00	563,597.00	563,596.00	412,656.00			6,546,332.00	
Employee Benefits	3000-3999	657,378.00	657,378.00	657,378.00	675,346.00			8,315,844.00	
Books and Supplies	4000-4999	184,577.00	184,577.00	184,577.00	184,573.00			2,214,820.00	
Services	5000-5999	383,807.00	383,807.00	383,807.00	383,807.00			4,605,684.00	
Capital Outlay	6000-6599							0.00	
Other Outgo	7000-7499				239,060.00			239,060.00	
Interfund Transfers Out	7600-7629				115,760.00			231,520.00	
All Other Financing Uses	7630-7699							0.00	
TOTAL DISBURSEMENTS		3,509,294.00	3,617,249.00	3,617,246.00	2,785,645.00	0.00	0.00	41,414,419.00	0.00
D. BALANCE SHEET ITEMS									
Assets and Deferred Outflows									
Cash Not in Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299							902,337.00	
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	902,337.00	
Liabilities and Deferred Inflows									
Accounts Payable	9500-9599							0.00	
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	0.00	
Nonoperating									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	902,337.00	
E. NET INCREASE/DECREASE (B - C + D)		619,884.00	1,050,732.00	(632,123.00)	1,343,533.00	549,159.00	0.00	2,027,045.00	0.00
F. ENDING CASH (A + E)		3,346,825.19	4,397,557.19	3,765,434.19	5,108,967.19				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								5,658,126.19	

Description	Object Codes	2015-16 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	34,056,076.00	5.85%	36,048,706.00	4.05%	37,509,079.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	720,240.00	0.00%	720,240.00	0.00%	720,240.00
4. Other Local Revenues	8600-8799	122,500.00	0.00%	122,500.00	0.00%	122,500.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(5,567,978.00)	5.47%	(5,872,755.00)	6.85%	(6,274,771.00)
6. Total (Sum lines A1 thru A5c)		29,330,838.00	5.75%	31,018,691.00	3.41%	32,077,048.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				14,930,693.00		15,382,015.00
b. Step & Column Adjustment				271,322.00		271,322.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				180,000.00		180,000.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	14,930,693.00	3.02%	15,382,015.00	2.93%	15,833,337.00
2. Classified Salaries						
a. Base Salaries				3,963,450.00		3,998,155.00
b. Step & Column Adjustment				34,705.00		34,705.00
c. Cost-of-Living Adjustment				0.00		
d. Other Adjustments				0.00		
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	3,963,450.00	0.88%	3,998,155.00	0.87%	4,032,860.00
3. Employee Benefits	3000-3999	5,756,824.55	8.04%	6,219,760.00	9.31%	6,798,715.00
4. Books and Supplies	4000-4999	896,700.00	0.00%	896,700.00	0.00%	896,700.00
5. Services and Other Operating Expenditures	5000-5999	3,300,884.00	0.00%	3,300,884.00	0.00%	3,300,884.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	10,050.00	0.00%	10,050.00	0.00%	10,050.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(95,449.00)	0.00%	(95,449.00)	0.00%	(95,449.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	281,978.00	0.00%	281,978.00	0.00%	281,978.00
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)		29,045,130.55	3.27%	29,994,093.00	3.55%	31,059,075.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		285,707.45		1,024,598.00		1,017,973.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,295,775.74		1,581,483.19		2,606,081.19
2. Ending Fund Balance (Sum lines C and D1)		1,581,483.19		2,606,081.19		3,624,054.19
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	93,101.45		92,848.54		82,848.54
b. Restricted	9740					
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	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,202,455.00		1,242,450.00		1,286,450.00
2. Unassigned/Unappropriated	9790	285,926.74		1,270,782.65		2,254,755.65
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		1,581,483.19		2,606,081.19		3,624,054.19

Description	Object Codes	2015-16 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,202,455.00		1,242,450.00		1,286,450.00
c. Unassigned/Unappropriated	9790	285,926.74		1,270,782.65		2,254,755.65
(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	1,305,660.04		1,305,660.04		1,305,660.04
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
		2,794,041.78		3,818,892.69		4,846,865.69
F. ASSUMPTIONS						
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.						
Please see attached letter of assumptions used for this budget.						

Description	Object Codes	2015-16 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%	0.00	0.00%	0.00
2. Federal Revenues	8100-8299	2,679,408.00	-0.93%	2,654,408.00	0.00%	2,654,408.00
3. Other State Revenues	8300-8599	743,059.00	0.00%	743,059.00	0.00%	743,059.00
4. Other Local Revenues	8600-8799	2,150,104.00	0.00%	2,150,104.00	0.00%	2,150,104.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	5,567,978.00	5.47%	5,872,755.00	6.85%	6,274,771.00
6. Total (Sum lines A1 thru A5c)		11,140,549.00	2.51%	11,420,326.00	3.52%	11,822,342.00
B EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				3,811,214.00		3,879,044.00
b. Step & Column Adjustment				67,830.00		67,830.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	3,811,214.00	1.78%	3,879,044.00	1.75%	3,946,874.00
2. Classified Salaries						
a. Base Salaries				2,416,145.00		2,548,177.00
b. Step & Column Adjustment				21,272.00		21,272.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				110,760.00		110,760.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	2,416,145.00	5.46%	2,548,177.00	5.18%	2,680,209.00
3. Employee Benefits	3000-3999	1,912,169.00	9.62%	2,096,084.00	9.64%	2,298,238.00
4. Books and Supplies	4000-4999	1,318,220.00	0.00%	1,318,220.00	0.00%	1,318,220.00
5. Services and Other Operating Expenditures	5000-5999	1,304,800.00	0.00%	1,304,800.00	0.00%	1,304,800.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	229,010.00	0.00%	229,010.00	0.00%	229,010.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	44,991.00	0.00%	44,991.00	0.00%	44,991.00
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 (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		11,036,549.00	3.48%	11,420,326.00	3.52%	11,822,342.00
C NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)						
		104,000.00		0.00		0.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1c)		809,699.21		913,699.21		913,699.21
2. Ending Fund Balance (Sum lines C and D1)		913,699.21		913,699.21		913,699.21
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	913,699.21		913,699.21		913,699.21
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)						
		913,699.21		913,699.21		913,699.21

Description	Object Codes	2015-16 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
E AVAILABLE RESERVES						
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)						
F. ASSUMPTIONS						
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.						
Please see the attached memo of assumptions used to prepare this budget.						

Description	Object Codes	2015-16 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	34,056,076.00	5.85%	36,048,706.00	4.05%	37,509,079.00
2. Federal Revenues	8100-8299	2,679,408.00	-0.93%	2,654,408.00	0.00%	2,654,408.00
3. Other State Revenues	8300-8599	1,463,299.00	0.00%	1,463,299.00	0.00%	1,463,299.00
4. Other Local Revenues	8600-8799	2,272,604.00	0.00%	2,272,604.00	0.00%	2,272,604.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
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)		40,471,387.00	4.86%	42,439,017.00	3.44%	43,899,390.00
B EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				18,741,907.00		19,261,059.00
b. Step & Column Adjustment				339,152.00		339,152.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				180,000.00		180,000.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	18,741,907.00	2.77%	19,261,059.00	2.70%	19,780,211.00
2. Classified Salaries						
a. Base Salaries				6,379,595.00		6,546,332.00
b. Step & Column Adjustment				55,977.00		55,977.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				110,760.00		110,760.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	6,379,595.00	2.61%	6,546,332.00	2.55%	6,713,069.00
3. Employee Benefits	3000-3999	7,668,993.55	8.43%	8,315,844.00	9.39%	9,096,953.00
4. Books and Supplies	4000-4999	2,214,920.00	0.00%	2,214,920.00	0.00%	2,214,920.00
5. Services and Other Operating Expenditures	5000-5999	4,605,684.00	0.00%	4,605,684.00	0.00%	4,605,684.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	239,060.00	0.00%	239,060.00	0.00%	239,060.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(50,458.00)	0.00%	(50,458.00)	0.00%	(50,458.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	281,978.00	0.00%	281,978.00	0.00%	281,978.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		40,081,679.55	3.33%	41,414,419.00	3.34%	42,881,417.00
C NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		389,707.45		1,024,598.00		1,017,973.00
D FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		2,105,474.95		2,495,182.40		3,519,780.40
2. Ending Fund Balance (Sum lines C and D1)		2,495,182.40		3,519,780.40		4,537,753.40
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	93,101.45		92,848.54		82,848.54
b. Restricted	9740	913,699.21		913,699.21		913,699.21
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	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,202,455.00		1,242,450.00		1,286,450.00
2. Unassigned/Unappropriated	9790	285,926.74		1,270,782.65		2,254,755.65
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		2,495,182.40		3,519,780.40		4,537,753.40

Description	Object Codes	2015-16 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
E. AVAILABLE RESERVES						
1 General Fund						
a Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,202,455.00		1,242,450.00		1,286,450.00
c. Unassigned/Unappropriated	9790	285,926.74		1,270,782.65		2,254,755.65
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	1,305,660.04		1,305,660.04		1,305,660.04
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)		2,794,041.78		3,818,892.69		4,846,865.69
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		6.97%		9.22%		11.30%
F. RECOMMENDED RESERVES						
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 A6 and C4; enter projections)		4,212.95		4,172.95		4,152.95
3. Calculating the Reserves						
a Expenditures and Other Financing Uses (Line B11)		40,081,679.55		41,414,419.00		42,881,417.00
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)		40,081,679.55		41,414,419.00		42,881,417.00
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)		1,202,450.39		1,242,432.57		1,286,442.51
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)		1,202,450.39		1,242,432.57		1,286,442.51
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

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

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

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

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

Date of Meeting: _____

For additional information on this certification, please contact:

Name: Jeanne Bess

Title: Director of Fiscal Services

Telephone: (916) 338-6302

E-mail: jbess@centerusd.org

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 A6 and C9):

District's ADA Standard Percentage Level:

1A. Calculating the District's ADA Variances

DATA ENTRY: For the Second and Third Prior Years, enter data in the Revenue Limit Funded ADA, Original Budget column. For the First Prior Year, enter the data in the Estimated Funded ADA, Original Budget column. All other data are extracted.

Fiscal Year	Revenue Limit (Funded) ADA/Estimated Funded ADA Original Budget (Form RL, Line 5c) (Form A, Lines A6 and C4) (Form A, Lines A6 and C9)	Estimated/Unaudited Actuals (Form RL, Line 5c) (Form A, Lines A6 and C4) (Form A, Lines A6 and C9)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2012-13)	4,488.32	4,498.36	N/A	Met
Second Prior Year (2013-14)	4,432.34	4,573.80	N/A	Met
First Prior Year (2014-15)	4,317.44	4,408.27	N/A	Met
Budget Year (2015-16)	4,337.41			

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 A8 and C9):

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.

Fiscal Year	Budget	Enrollment	CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2012-13)		4,436	4,791	N/A	Met
Second Prior Year (2013-14)		4,379	4,637	N/A	Met
First Prior Year (2014-15)		4,385	4,425	N/A	Met
Budget Year (2015-16)		4,375			

2B. Comparison of District Enrollment to the Standard

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

3. CRITERION: ADA to Enrollment

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

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

DATA ENTRY: All data are extracted or calculated.

P-2 ADA			
Fiscal Year	Estimated/Unaudited Actuals	Enrollment	Historical Ratio of ADA to Enrollment
	(Form A, Lines 3, 6, and 26) (Form A, Lines A6 and C4) (Form A, Lines A6 and C9)	CBEDS Actual (Criterion 2, Item 2A)	
Third Prior Year (2012-13)	4,391	4,791	91.7%
Second Prior Year (2013-14)	4,444	4,637	95.8%
First Prior Year (2014-15)	4,362	4,425	98.6%
Historical Average Ratio:			95.4%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			95.9%

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

DATA ENTRY: Enter Estimated P-2 ADA data in the first column for the two subsequent years. Enter data in the Enrollment column for the two subsequent years. All other data are extracted or calculated.

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A6 and C9)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2015-16)	4,287	4,375	98.0%	Not Met
1st Subsequent Year (2016-17)	4,252	4,350	97.7%	Not Met
2nd Subsequent Year (2017-18)	4,232	4,350	97.3%	Not Met

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

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

- 1a. **STANDARD NOT MET** - Projected P-2 ADA to enrollment ratio is above the standard for one or more of the budget or two subsequent fiscal years. Provide reasons why the projected ratio exceeds the district's historical average ratio by more than 0.5%.

Explanation:
(required if NOT met)

The District's enrollment is almost stable. Variances between years are less than 50.

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)' 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' and its economic recovery target payment, plus or minus one percent.

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

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

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

Projected LCFF Revenue

Has the District reached its LCFF target funding level?

No

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

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
LCFF Target (Reference Only)			
	</		

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 (2014-15)	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	5,009,279.00	5,042,958.00	5,042,958.00	5,042,958.00
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from: previous year, plus/minus 1%):		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 (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Necessary Small School Standard (Gap Funding or COLA, plus Economic Recovery Target Payment, Step 2f, plus/minus 1%):	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 (2014-15)	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	31,817,810.00	34,143,265.00	36,048,706.00	37,509,079.00
District's Projected Change in LCFF Revenue:		7.99%	5.58%	4.05%
LCFF Revenue Standard:		6.65% to 8.65%	4.73% to 8.73%	2.95% to 4.95%
Status:		Met	Met	Met

4C. Comparison of District LCFF Revenue to the Standard

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

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

Explanation:
(required if NOT met)

5. CRITERION: Salaries and Benefits

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

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

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (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 (2012-13)	20,178,408.21	23,348,284.90	86.4%
Second Prior Year (2013-14)	22,710,858.81	28,151,497.48	86.8%
First Prior Year (2014-15)	23,761,520.57	27,868,311.57	85.3%
	Historical Average Ratio:		86.2%

District's Reserve Standard Percentage (Criterion 10B, Line 4):	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
	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):	83.2% to 89.2%	83.2% to 89.2%	83.2% to 89.2%

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-B8, B10)		
Budget Year (2015-16)	24,650,967.55	28,783,152.55	85.7%	Met
1st Subsequent Year (2016-17)	25,599,930.00	29,712,115.00	86.2%	Met
2nd Subsequent Year (2017-18)	26,664,912.00	30,777,097.00	86.6%	Met

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

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

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

Explanation:
(required if NOT met)

6. CRITERION: Other Revenues and Expenditures

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	7.65%	5.73%	3.95%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-2.35% to 17.65%	-4.27% to 15.73%	-6.05% to 13.95%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	2.65% to 12.65%	.73% to 10.73%	-1.05% to 8.95%

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
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2014-15)	2,762,729.00		
Budget Year (2015-16)	2,679,408.00	-3.02%	Yes
1st Subsequent Year (2016-17)	2,654,408.00	-0.93%	Yes
2nd Subsequent Year (2017-18)	2,654,408.00	0.00%	No

Explanation:
(required if Yes)

Current year revenues include carryover and deferred revenue where appropriate. Budget and out years are reflective of proposed budget only.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2014-15)	1,720,852.00		
Budget Year (2015-16)	1,463,299.00	-14.97%	Yes
1st Subsequent Year (2016-17)	1,463,299.00	0.00%	Yes
2nd Subsequent Year (2017-18)	1,463,299.00	0.00%	No

Explanation:
(required if Yes)

Current year revenues include carryover revenues from the prior year where appropriate. Budget and out years are reflective of proposed budget only.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2014-15)	2,172,715.00		
Budget Year (2015-16)	2,272,604.00	4.60%	No
1st Subsequent Year (2016-17)	2,272,604.00	0.00%	Yes
2nd Subsequent Year (2017-18)	2,272,604.00	0.00%	No

Explanation:
(required if Yes)

Current year revenues include carryover from the prior year where appropriate. Budget and out years are reflective of proposed budget only.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)			
First Prior Year (2014-15)	2,001,003.27		
Budget Year (2015-16)	2,214,920.00	10.69%	No
1st Subsequent Year (2016-17)	2,214,920.00	0.00%	Yes
2nd Subsequent Year (2017-18)	2,214,920.00	0.00%	No

Explanation:
(required if Yes)

Books and supplies are reflective of the reinstatement of routine maintenance from past 2% to 3% of general fund expenses

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

First Prior Year (2014-15)	4,843,072.00		
Budget Year (2015-16)	4,605,684.00	-4.90%	Yes
1st Subsequent Year (2016-17)	4,605,684.00	0.00%	Yes
2nd Subsequent Year (2017-18)	4,605,684.00	0.00%	No

Explanation:
(required if Yes)

Some prior year carryover was presented in the 2014/15 year. Budget and out years reflects current budget only.

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
Total Federal, Other State, and Other Local Revenue (Criterion 6B)			
First Prior Year (2014-15)	6,656,296.00		
Budget Year (2015-16)	6,415,311.00	-3.62%	Not Met
1st Subsequent Year (2016-17)	6,390,311.00	-0.39%	Met
2nd Subsequent Year (2017-18)	6,390,311.00	0.00%	Met
Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)			
First Prior Year (2014-15)	6,844,075.27		
Budget Year (2015-16)	6,820,604.00	-0.34%	Met
1st Subsequent Year (2016-17)	6,820,604.00	0.00%	Met
2nd Subsequent Year (2017-18)	6,820,604.00	0.00%	Met

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

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

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

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

Current year revenues include carryover and deferred revenue where appropriate. Budget and out years are reflective of proposed budget only.

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

Current year revenues include carryover revenues from the prior year where appropriate. Budget and out years are reflective of proposed budget only.

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

Current year revenues include carryover from the prior year where appropriate. Budget and out years are reflective of proposed budget only.

- 1b. **STANDARD MET** - Projected total operating expenditures have not changed by more than the standard for the budget and two subsequent fiscal years.

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

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

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 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

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 revenue that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation?
- b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(C) (Fund 10, objects 7211-7213 and 7221-7223 with resources 3300-3499 and 6500-6540)

2. Ongoing and Major Maintenance/Restricted Maintenance Account

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	40,081,679.55			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)		3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution ¹ to the Ongoing and Major Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	40,081,679.55	1,202,450.39	1,201,565.00	Not Met

¹ 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:

<input type="checkbox"/>	Not applicable (district does not participate in the Leroy F. Green School Facilities Act of 1998)
<input type="checkbox"/>	Exempt (due to district's small size [EC Section 17070.75 (b)(2)(D)])
<input checked="" type="checkbox"/>	Other (explanation must be provided)

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

Last minute changes to revenues caused the oversite of the maintenance budget. The error will be corrected with the first revision to the budget and after the State adopts their budget.

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 reserves¹ as a percentage of total expenditures and other financing uses² 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 (2012-13)	Second Prior Year (2013-14)	First Prior Year (2014-15)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	1,013,450.00	1,295,500.00	1,202,455.00
b. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	1,983,488.67	569,393.09	219.29
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)	2,996,938.67	1,864,893.09	1,202,674.29
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	33,780,957.33	36,501,512.45	39,406,548.84
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)	33,780,957.33	36,501,512.45	39,406,548.84
3. District's Available Reserve Percentage (Line 1d divided by Line 2c)	8.9%	5.1%	3.1%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	3.0%	1.7%	1.0%

¹Available 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.

²A 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 E)	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 (2012-13)	(159,534.24)	23,513,128.90	0.7%	Met
Second Prior Year (2013-14)	(1,242,728.85)	26,323,545.48	4.7%	Not Met
First Prior Year (2014-15)	(604,897.57)	28,066,289.57	2.2%	Not Met
Budget Year (2015-16) (Information only)	285,707.45	29,045,130.55		

8C. Comparison of District Deficit Spending to the Standard

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

- 1a. **STANDARD NOT MET** - Unrestricted deficit spending has exceeded the standard percentage levels for two or more of the previous three fiscal years. Provide reasons for the deficit spending, a description of the methods and assumptions used in balancing the unrestricted budgets, and what change, if any, will be made to ensure that the subsequent budgets are balanced within the standard.

Explanation:
(required if NOT met)

Declining enrollment coupled with deficits and deferrals was a very difficult period to manage. The District made a pro-active decision to spend down reserves in order to preserve jobs. With increases coming from LCFF, the trends will change and balanced budgets will become a routine rather than the exception.

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 ¹	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

¹ 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 *		Beginning Fund Balance		Status
	(Form 01, Line F1e, Unrestricted Column)		Variance Level		
	Original Budget	Estimated/Unaudited Actuals	(If overestimated, else N/A)		
Third Prior Year (2012-13)	2,737,519.28	3,302,936.40	N/A		Met
Second Prior Year (2013-14)	2,818,886.40	3,143,402.16	N/A		Met
First Prior Year (2014-15)	1,919,947.80	1,900,673.31	1.0%		Met
Budget Year (2015-16) (Information only)	1,295,775.74				

² 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 reserves¹ for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts² as applied to total expenditures and other financing uses³:

DATA ENTRY: Budget Year data are extracted. Enter district 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 \$65,000 (greater of)	0	to	300
4% or \$65,000 (greater of)	301	to	1,000
3%	1,001	to	30,000
2%	30,001	to	400,000
1%	400,001	and	over

¹ 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.

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

³ 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 (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
District Estimated P-2 ADA (Form A, Lines A6 and C4):	4,213	4,173	4,153
District's Reserve Standard Percentage Level:	3%	3%	3%

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):

- Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?
- If you are the SELPA AU and are excluding special education pass-through funds:

No

- Enter the name(s) of the SELPA(s):

- Special Education Pass-through Funds
(Fund 10, resources 3300-3499 and 6500-6540,
objects 7211-7213 and 7221-7223)

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
	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 (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	40,081,679.55	41,414,419.00	42,881,417.00
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)	40,081,679.55	41,414,419.00	42,881,417.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	1,202,450.39	1,242,432.57	1,286,442.51
6. Reserve Standard - by Amount (\$65,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7. District's Reserve Standard (Greater of Line B5 or Line B6)	1,202,450.39	1,242,432.57	1,286,442.51

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 (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	1,202,455.00	1,242,450.00	1,286,450.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	285,926.74	1,270,782.65	2,254,755.65
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)	1,305,660.04	1,305,660.04	1,305,660.04
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)	2,794,041.78	3,818,892.69	4,846,865.69
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	6.97%	9.22%	11.30%
District's Reserve Standard (Section 10B, Line 7):	1,202,450.39	1,242,432.57	1,286,442.51
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)

SUPPLEMENTAL INFORMATION

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?

No

- 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?

No

- 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?

No

- 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)?

No

- 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
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2014-15)	(5,277,010.00)			
Budget Year (2015-16)	(5,567,978.00)	290,968.00	5.5%	Met
1st Subsequent Year (2016-17)	(5,872,755.00)	304,777.00	5.5%	Met
2nd Subsequent Year (2017-18)	(6,274,771.00)	402,016.00	6.8%	Met
1b. Transfers In, General Fund *				
First Prior Year (2014-15)	0.00			
Budget Year (2015-16)	0.00	0.00	0.0%	Met
1st Subsequent Year (2016-17)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2017-18)	0.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2014-15)	199,978.00			
Budget Year (2015-16)	281,978.00	82,000.00	41.0%	Not Met
1st Subsequent Year (2016-17)	281,978.00	0.00	0.0%	Met
2nd Subsequent Year (2017-18)	281,978.00	0.00	0.0%	Met

1d. Impact of Capital Projects

Do you have any capital projects that may impact the general fund operational budget?

No

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

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

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

With increased revenue from the GAP closure from the State, a contribution to Deferred Maintenance was increase slightly for the budget and out year's.

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

Project Information:
(required if YES)

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

DATA ENTRY: Enter an explanation if Yes.

- 1a. No - Annual payments for long-term commitments have not increased in one or more of the budget and two subsequent fiscal years.

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

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

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

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

No

2.

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

Explanation:
(required if Yes)

S7. Unfunded Liabilities

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

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

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

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

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

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:

Employees who have served 20 years or more and are age 55 or older are eligible for retiree benefits. The benefits include employee only coverage for medical, dental, and vision for 5 years or until age 65, whichever comes first.

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)

8,282,581.00

- b. OPEB unfunded actuarial accrued liability (UAAL)

8,282,581.00

- 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

August 2014

5. OPEB Contributions

- a. OPEB annual required contribution (ARC) per actuarial valuation or Alternative Measurement Method

Budget Year
(2015-16)

1st Subsequent Year
(2016-17)

2nd Subsequent Year
(2017-18)

1,081,834.00

1,104,552.00

1,127,748.00

- b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)

17,000.00

25,000.00

25,000.00

- c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)

150,000.00

150,000.00

150,000.00

- d. Number of retirees receiving OPEB benefits

45

45

45

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

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

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

No

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

3. Self-Insurance Liabilities

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

4. Self-Insurance Contributions

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

Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)

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) (2014-15)	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Number of certificated (non-management) full-time-equivalent (FTE) positions	215.9	218.1	221.1	221.1

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 yet begun for budget year. They will begin after the adoption of the State budget.

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
(2015-16)

1st Subsequent Year
(2016-17)

2nd Subsequent Year
(2017-18)

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

--	--	--

One Year Agreement

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year
or

--

Multiyear Agreement

Total cost of salary settlement

--	--	--

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

--	--	--

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

--

Negotiations Not Settled

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

161,654

7. Amount included for any tentative salary schedule increases

Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
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 (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
No	No	No
2,468,074	2,468,074	2,468,074
67.0%	67.0%	67.0%
0.0%	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:

No		
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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 (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Yes	Yes	Yes
339,152	339,152	339,152
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 (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Yes	Yes	Yes
Yes	Yes	Yes

Certificated (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2014-15)	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Number of classified (non-management) FTE positions	170.3	169.5	172.0	174.0

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 for budget year have not yet begun. They will begin after the adoption of the State budget.

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
(2015-16)1st Subsequent Year
(2016-17)2nd Subsequent Year
(2017-18)Is the cost of salary settlement included in the budget and multiyear
projections (MYPs)?**One Year Agreement**

Total cost of salary settlement

% change in salary schedule from prior year
or**Multiyear Agreement**

Total cost of salary settlement

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

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

Negotiations Not Settled

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

56,319

7. Amount included for any tentative salary schedule increases

Budget Year
(2015-16)1st Subsequent Year
(2016-17)2nd Subsequent Year
(2017-18)

0

0

0

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 (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
No	No	No
1,260,554	1,260,554	1,260,554
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:

No		
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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 (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Yes	Yes	Yes
55,977	55,977	55,977

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 (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Yes	Yes	Yes
Yes	Yes	Yes

Classified (Non-management) - Other

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

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) (2014-15)	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Number of management, supervisor, and confidential FTE positions	25.0	25.0	25.0	25.0

**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.

Agreement discussions have not yet begun. They will begin after the adoption of the State budget.

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 (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)

Negotiations Not Settled

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

19,475

4. Amount included for any tentative salary schedule increases

Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
0	0	0

**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 (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
No	No	No
282,979	282,979	282,979
67.0%	67.0%	67.0%
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 (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Yes	Yes	Yes
0	0	0
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 (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Yes	Yes	Yes
14,472	14,472	14,472
0.0%	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?

Yes

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

Jun 10, 2015

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?

Yes

ADDITIONAL FISCAL INDICATORS

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?

No

A2. Is the system of personnel position control independent from the payroll system?

Yes

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)

Yes

A4. Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?

No

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?

No

A6. Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?

No

A7. Is the district's financial system independent of the county office system?

Yes

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)

No

A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?

No

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

Comments:
(optional)

End of School District Budget Criteria and Standards Review

ANNUAL BUDGET REPORT:
July 1, 2015 Budget Adoption

Insert "X" in applicable boxes:

☒

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

☒

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

Budget available for inspection at:

Public Hearing:

Place: 8408 Watt Ave, Antelope 95843

Date: May 26, 2015

Place: 4747 PFE Rd Room 503, Roseville

Date: June 03, 2015

Time: 6:00 P.M.

Adoption Date: June 10, 2015

Signed: _____

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

Contact person for additional information on the budget reports:

Name: Jeanne Bess

Telephone: (916) 338-6302

Title: Director of Fiscal Services

E-mail: jbess@centerusd.org

Criteria and Standards Review Summary

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

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

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

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

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements? • If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2014-15) annual payment?		X
			X	
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)? • If yes, are they lifetime benefits? • If yes, do benefits continue beyond age 65? • If yes, are benefits funded by pay-as-you-go?		X
			X	
			X	
				X
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for: • Certificated? (Section S8A, Line 1) • Classified? (Section S8B, Line 1) • Management/supervisor/confidential? (Section S8C, Line 1)		X
				X
				X
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year? • Approval date for adoption of the LCAP or approval of an update to the LCAP:		X
			Jun 10, 2015	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

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

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

Introduction:

LEA: Center Joint Unified School District **Contact:** Scott Loehr, Superintendent sloehr@centerusd.org (916) 338-6409 **LCAP Year:**2015-2016

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
<p><u>District Meetings:</u> Leadership Meeting 3/10/15, 4/28/15 Parent Superintendent Council 11/14, 1/15, 3/25/15, 5/11/15</p> <p><u>District Advisory Groups:</u> DELAC 4/23/15</p> <p><u>Site Meetings:</u> March 2015-May 2015, monthly at sites</p> <p><u>Union Meetings:</u> CUTA 3/12/15, 5/20/15 CSEA 3/25/15, 4/29/15</p> <p><u>Coordinator Meetings (Foster Youth, EL Coordinator):</u> 3/9/15, 4/30/15</p> <p><u>Survey:</u> January-February 2015</p>	<p>Stakeholders reviewed timeline for increasing EL positions at elementary level. It is a priority to increase certificated positions at the elementary level. However, budgetary constraints have forced us to push the increase back a year.</p> <p>District identified for Title III Program Improvement. Administration collaborated on a Title III plan to address AMAOs not met. Title III Improvement Plan has been shared with stakeholders and incorporated into LCAP.</p>

<p><u>Draft Posted online:</u> 5/22/15 <u>Submitted for public hearing:</u> 6/3/15 <u>Submitted for CJUSD Board approval:</u> 6/10/15</p>	<p>Parents from the Parent Advisory Council recommended goal 3 and goal 4 be combined. That idea was shared with other stakeholders and implemented into the writing of 2015-16 LCAP goals.</p> <p>Results of survey indicate that we are on the right track in creating academic and extracurricular opportunities for students. Therefore, the LCAP goals, actions and services will continue to layout the plans for implementation;</p> <p>Realize the placement of the same action under multiple goals in previous LCAP was confusing and counterproductive. As a result, actions and services are listed only once and under the goal that is most appropriate.</p>
<p><u>District Meetings:</u> Leadership Meeting 3/10/15, 4/28/15 Parent Superintendent Council 11/14, 1/15, 3/25/15, 5/11/15 <u>District Advisory Groups:</u> DELAC 4/23/15 <u>Site Meetings:</u> March 2015-May 2015, monthly at sites <u>Union Meetings:</u> CUTA 3/12/15, 5/20/15 CSEA 3/25/15, 4/29/15 <u>Coordinator Meetings (Foster Youth, EL Coordinator):</u> 3/9/15, 4/30/15 <u>Survey:</u> January-February 2015 <u>Draft Posted online:</u> 5/22/15 <u>Submitted for public hearing:</u> 6/3/15 <u>Submitted for CJUSD Board approval:</u> 6/10/15</p>	<p><u>Annual Update:</u></p> <p>In reviewing data collection, district and site admin discovered need to change type of math assessment to gather more authentic data.</p> <p>Data and progress toward goals shared with stakeholders.</p> <p>Need to continue to look at attendance issues and revisit possible solutions in meetings with multiple stakeholders.</p> <p>Union groups satisfied with goals and progress made toward goals.</p>

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and

subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL :	GOAL 1: Center JUSD students will be challenged and supported to achieve academic success in a clean, safe environment		Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u> </u> 4 <u>X</u> 5 <u>X</u> 6 <u> </u> 7 <u> </u> 8 <u>X</u> COE only: 9 <u> </u> 10 <u> </u> Local : Specify <u> </u>
Identified Need :	ALL		
	Schools:	ALL	
Goal Applies to:	Applicable Pupil Subgroups:	Low Income pupils, English Learners, Foster Youth, Redesignated fluent English proficient, Special Education, GATE	
LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Common Core State Standards and ELD standards are being implemented in all CJUSD classrooms as measured by district and site personnel • CAASPP metric to be determined using 2014-15 baseline data • API calculation suspended, baseline established once reinstated • Increase percentage of EL students meeting English proficiency and annual growth by 4% • Increase reclassification of EL students to 13% • <3 students will not graduate as a result of not passing the CAHSEE • Increase percentage of K-2 students achieving proficiency in ELA by 2% • Increase percentage of K-2 students achieving proficiency in mathematics by 2% • Teacher mis-assignment will not exceed 5% • Provide 100% of students access to standards aligned materials as certified by the CJUSD Board of Trustees • 100% of schools will pass inspection within 30 days • Increase students served through ERMHS, increase daily attendance of students served through ERMHS by 1%, increase GPA of students served through ERMHS by 1% 		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
K-12 teachers will use the California State Standard in ELA, Literacy, History, Social Studies, Science and Technical Subjects. K-12 Teachers will use the California Common Core State Standards in mathematics.	LEA	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Resource All Obj 1100 \$15,212,715 Obj 3xxx \$2,089,925
Pilot English/Language Arts Common Core and ELD Standards Aligned curriculum	LEA	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Resource 0000 Obj 1130 \$10,000 Obj 3xxx \$1372
K-12 Teachers will access choices of Professional Development to support the implementation of California Common Core State Standards	LEA	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Resource 4035 Obj 5200 (Title II) \$76,172
Provide BTSA support to new teachers	LEA	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Resource 4035 Obj 11xx \$35,000 Obj 3xxx \$4810 Obj 5800 \$5190
District will work closely with site administrators to reduce or eliminate the need for combination classes.	K-6	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Resource 0000 Obj 1100 \$120,000

		__Other Subgroups:(Specify)_____	Obj 3xxx \$16,486
Center HS will provide support classes; Math lab, English lab, credit recovery, Summer School program	9-12	<u> X </u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Resource 0000 Obj 1100 \$87,638 Obj 3xxx \$12,040
Wilson Riles Middle School will provide support classes; Math Support Class, English Support, PAWS period during the school day and Husky Help after school	7-8 Wilson Riles MS	<u> X </u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Resource 3010 Obj 1100 \$76,292 Obj 3xxx \$10,480
Oak Hill Elementary will provide after school intervention for grades 1 st -6 th in English/Language Arts 3 rd -6 th in math	1-6 Oak Hill Elem	<u> X </u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Resource 0000 Obj 1100 \$15,000 Obj 3xxx \$2,060
Spinelli Elementary will provide intervention for grades 1 st -6 th in English/Language Arts and Math. Title I push in and pull out support for grades 1 st -6 th in English/Language Arts and math.	1-6 Spinelli Elem	<u> X </u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Resource 3010 Obj 1100 \$40,266 Obj 3xxx \$5,531
North Country Elementary will provide morning intervention for grades 1 st -6 th in English/Language Arts. Title I pull-out for grades 1 st -6 th in English/Language Arts	1-6 North Country Elem	<u> X </u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Resource 3010 Obj 1100 \$98,607 Obj 3xxx \$13,550
Dudley will provide morning intervention for grades 2 nd -6 th in English/Language Arts and math.	2-6 Dudley Elem	<u> X </u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Resource 3010 Obj 1100 \$95,820 Obj 3xxx \$13,164

GATE opportunities: <ul style="list-style-type: none"> • Wilson Riles Middle School GATE Academy • Oak Hill Elementary combo GATE class 4th-5th, after school challenge activities 4th-6th • Spinelli: After school challenge activities • North Country: GATE challenge activities before and after school • Dudley: GATE cluster classes for 4th-5th, after school challenge activities 	LEA 3-8	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>GATE</u>	Resource 0000 Obj 1100 \$38,000 Obj 3xxx \$5,220
Teacher collaboration: vertical between elementary-middle, horizontal between elementary sites, grade level/dept	LEA	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Built into schedule
Provide instructional classified staff with training opportunities on Common Core State Standards	LEA	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Resource 0000 (subs) Obj 2100 \$5,000 Obj 3xxx \$1,050
Provide academic support and intervention at all sites <ul style="list-style-type: none"> • EL Tutorial class at WCR Middle School and Center High School • Long Term EL support class at WCR Middle School and Center High School • Long Term EL Case Manager at each elementary site to provide targeted intervention • Bilingual assistants 	LEA	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Resource 0740 Obj 1100 \$8,000 Obj 3xxx \$1,100 Resource 4203 Obj 1100 \$4,000 Obj 3xxx

<ul style="list-style-type: none"> EL teacher at CHS to be given extra prep in schedule to track/monitor/support EL students, long term EL students and monitor Redesignated Fluent English Proficient Students 			\$551
Investigate level of staffing support needed at the elementary level to meet needs of EL population	LEA	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	N/A
Support transition of EL students from middle to high school with summer school for incoming 9 th grade EL students	8-9	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Resource 0740 Obj 1100 \$4,000 Obj 3xxx \$550
Support long-term EL students with Long Term EL support class at Center High School and Wilson Riles Middle School.	LEA	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Resource 0740 Obj 1100 \$26,390 Obj 3xxx \$3,630
Americorp will provide academic support, mentoring, tutoring and counseling, coordinated by Family Resource Center	LEA	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Resource 0000 Obj 5800 \$25,000
Family Resource Center will provide clothing and school supplies, consultation services, mental health counseling services and coordinate appropriate services through Americorp, United Way and the \$en\$ibility Program	LEA	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Resource 5630 Obj 1200 \$20,346 Obj 3xxx \$3,172

			Resource 5630 Obj 4xxx \$2,250 Obj 5xxx \$1,854
Provide academic support for Special Education Students: study skills classes, instructional assistants	7-12 WCR & CHS	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u>	Resource 6500 Obj 2100 \$41,386 Obj 3xxx \$8,714
School Psychologists, School Counselors, and the Behavior Specialist on the Educationally-related Mental Health Services (ERMHS) Team will provide evidence-based social, emotional, and behavioral interventions to students in individual and group counseling, psychoeducational lessons in classroom settings, and consultation to staff and parents in order to enable students to reach IEP goals and access their educational programs.	K-12	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u>	Resource 6512 Obj 1200 \$195,363 Obj 2400 \$6,908 Obj 3xxx \$29,898
Investigate district level administrative need	LEA K-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	N/A
Investigate elementary administrative need	K-6	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	N/A
LCAP Year 2: 2016-17			

**Expected Annual
Measurable
Outcomes:**

- Common Core State Standards and ELD standards and Next Generation Science Standards are being implemented in all CJUSD classrooms as measured by district and site personnel
- CAASPP metric to be determined using 2014-15 baseline data
- API calculation suspended, baseline established once reinstated
- Increase percentage of EL students meeting English proficiency and annual growth by 4%
- Increase reclassification of EL students to 14%
- <3 students will not graduate as a result of not passing the CAHSEE
- Increase percentage of K-2 students achieving proficiency in ELA by 2%
- Increase percentage of K-2 students achieving proficiency in mathematics by 2%
- Teacher mis-assignment will not exceed 4%
- Provide 100% of students access to standards aligned materials as certified by the CJUSD Board of Trustees
- 100% of schools will pass inspection within 30 days
- Increase students served through ERMHS, increase daily attendance of students served through ERMHS by 1%, increase GPA of students served through ERMHS by 1%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
K-12 teachers will use the California State Standard in ELA, Literacy, History, Social Studies, Science and Technical Subjects. K-12 Teachers will use the California Common Core State Standards in mathematics.	LEA	<u> X </u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	Resource All Obj 1100 \$15,212,715 Obj 3xxx \$2,089,925
Purchase K-12 English/Language Arts Common Core And ELD aligned curriculum	LEA	<u> X </u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	Resource 0000 Obj 4xxx \$400,000
K-12 Teachers will access choices of Professional Development to support the implementation of California Common Core State Standards	LEA	<u> X </u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	Resource 4035 Obj 5xxx \$76,172

Provide BTSA support to new teachers	LEA	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Resource 4035 Obj 1100 \$35,000 Obj 3xxx \$4,810 Obj 5800 \$5,190
District will work closely with site administrators to reduce or eliminate the need for combination classes.	K-6	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Resource 0000 Obj 1100 \$120,000 Obj 3xxx \$16,486
Center HS will provide support classes; Math lab, English lab, credit recovery, Summer School program	9-12 Center HS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Resource 0000 Obj 1100 \$87,638 Obj 3xxx \$12,040
Wilson Riles Middle School will provide support classes; Math Support Class, English Support, PAWS period during the school day and Husky Help after school	7-8 Wilson Riles Middle	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Resource 3010 Obj 1100 \$76,292 Obj 3xxx \$10,480
Oak Hill Elementary will provide after school intervention for grades 1 st -6 th in English/Language Arts 3 rd -6 th in math	1-6 Oak Hill Elem	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Resource 0000 Obj 1100 \$15,000 Obj 3xxx \$2,060
Spinelli Elementary will provide intervention for grades 1 st -6 th in English/Language Arts and Math. Title I push in and pull out support for grades 1 st -6 th in English/Language Arts and math.	1-6 Spinelli Elem	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Resource 3010 Obj 1100 \$40,266 Obj 3xxx \$5,531

North Country Elementary will provide morning intervention for grades 1 st -6 th in English/Language Arts. Title I pull-out for grades 1 st -6 th in English/Language Arts	1-6 North Country Elem	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Resource 3010 Obj 1100 \$98,607 Obj 3xxx \$13,550
Dudley will provide morning intervention for grades 2 nd -6 th in English/Language Arts and math.	2-6 Dudley Elem	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Resource 3010 Obj 1100 \$95,820 Obj 3xxx \$15,370
GATE opportunities: <ul style="list-style-type: none"> Wilson Riles Middle School GATE Academy Oak Hill Elementary combo GATE class 4th-5th, after school challenge activities 4th-6th Spinelli: After school challenge activities North Country: GATE challenge activities before and after school Dudley: GATE cluster classes for 4th-5th, after school challenge activities 	LEA 3-8	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify); <u>GATE</u>	Resource 0000 Obj 1100 \$38,000 Obj 3xxx \$5,220
Teacher collaboration: vertical between elementary-middle, horizontal between elementary sites, grade level/dept	LEA	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	N/A
Provide academic support and intervention at all sites <ul style="list-style-type: none"> Push-in and pull out programs at elementary sites Morning or after school intervention at elementary sites 	LEA	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Resource 0740 Obj 11xx \$395,000 Obj 3xxx \$54,265

<ul style="list-style-type: none"> • EL Tutorial at Wilson Riles Middle and Center High School • Bilingual assistants • Math lab, English lab, credit recovery, Summer School Program at Center High 			
Create plan to increase EL staffing at elementary level	LEA	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	N/A
Support transition of EL students from middle to high school with summer school for incoming 9 th grade EL students. Support transition of EL students from elementary to middle school with summer school for incoming 7 th graders.		<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Resource 0740 Obj 1100 \$10,000 Obj 3xxx \$1,559
Support long-term EL students with Long Term EL support class at Center High School and Wilson Riles Middle School. EL teacher at CHS to be given extra prep in schedule to track/monitor/support EL students, long term EL students and monitor Redesignated Fluent English Proficient Students	7-12	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Resource 0740 Obj 1100 \$42,497 Obj 3xxx \$6,625
Americorp will provide academic support, mentoring, tutoring and counseling, coordinated by Family Resource Center	LEA	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Resource 0000 Obj 5800 \$27,500

Family Resource Center will provide clothing and school supplies, consultation services, mental health counseling services and coordinate appropriate services through Americorp, United Way and the \$en\$ibility Program	LEA	ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Resource 5630 Obj 43xx \$2,250 Obj 5xxx \$1,854 Resource 0740 Obj 12xx \$20,346 Obj 3xxx \$3,172
Provide academic support for Special Education Students: study skills classes, instructional assistants	7-12 WCR & CHS	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u>	Resource 6500 Obj 2100 \$41,386 Obj 3xxx \$10,142
School Psychologists, School Counselors, and the Behavior Specialist on the Educationally-related Mental Health Services (ERMHS) Team will provide evidence-based social, emotional, and behavioral interventions to students in individual and group counseling, psychoeducational lessons in classroom settings, and consultation to staff and parents in order to enable students to reach IEP goals and access their educational programs.	LEA	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u>	Resource 6512 Obj 1200 \$195,363 Obj 2400 \$6,908 Obj 3xxx \$32,236
Conduct research, identify and prioritize needs to begin the process for developing a Facilities Master Plan	LEA	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	N/A

Implement staffing recommendations for district level administration	LEA K-12	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	To Be Determined
Implement staffing recommendations for elementary site administration	K-6	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	To Be Determined

LCAP Year 3: 2017-18**Expected Annual Measurable Outcomes:**

- Common Core State Standards and ELD standards and Next Generation Science Standards are being implemented in all CJUSD classrooms as measured by district and site personnel
- CAASPP metric to be determined using 2014-15 baseline data
- API calculation suspended, baseline established once reinstated
- Increase percentage of EL students meeting English proficiency and annual growth by 4%
- Increase reclassification of EL students to 15%
- <3 students will not graduate as a result of not passing the CAHSEE
- Increase percentage of K-2 students achieving proficiency in ELA by 2%
- Increase percentage of K-2 students achieving proficiency in mathematics by 2%
- Teacher mis-assignment will not exceed 3%
- Provide 100% of students access to standards aligned materials as certified by the CJUSD Board of Trustees
- 100% of schools will pass inspection within 30 days
- Increase students served through ERMHS, increase daily attendance of students served through ERMHS by 1%, increase GPA of students served through ERMHS by 1%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
K-12 teachers will use the California State Standard in ELA, Literacy, History, Social Studies, Science and Technical Subjects. K-12 Teachers will use the California Common Core State Standards in mathematics.	LEA	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____	Resource All Obj 11xx \$15,833,337 Obj 3xxx \$2,175,185

Pilot Science Common Core aligned standards	LEA	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify) _____	Resource 0000 Obj 1100 \$10,000 Obj 3xxx \$1,560
K-12 Teachers will access choices of Professional Development to support the implementation of California Common Core Standards	LEA	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify) _____	Resource 4035 Obj 5xxx \$76,172
Provide BTSA support to new teachers	LEA	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify) _____	Resource 4035 Obj 11xx \$35,000 Obj 3xxx \$5,460
District will work closely with site administrators to reduce or eliminate the need for combination classes.	K-6	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify) _____	Resource 0000 Obj 11xx \$120,000 Obj 3xxx \$18,706
Center HS will provide support classes; Math lab, English lab, credit recovery, Summer School program	9-12	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify) _____	Resource 0000 Obj 11xx \$87,638 Obj 3xxx \$13,662
Wilson Riles Middle School will provide support classes; Math Support Class, English Support, PAWS period during the school day and Husky Help after school	7-8	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify) _____	Resource 3010 Obj 11xx \$80,106 Obj 3xxx \$12,487
Oak Hill Elementary will provide after school intervention for grades 1 st -6 th in English/Language	1-6 Oak Hill	<u>X</u> ALL OR: __ Low Income pupils __ English Learners	Resource 0000 Obj 11xx

Arts 3 rd -6 th in math	Elem	<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$20,000 Obj 3xxx \$3,118
Spinelli Elementary will provide intervention for grades 1 st -6 th in English/Language Arts and Math. Title I push in and pull out support for grades 1 st -6 th in English/Language Arts and math.	1-6 Spinelli Elem	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Resource 3010 Obj 11xx \$42,280 Obj 3xxx \$6,595
North Country Elementary will provide morning intervention for grades 1 st -6 th in English/Language Arts. Title I pull-out for grades 1 st -6 th in English/Language Arts	1-6 North Country Elem	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Resource 3010 Obj 1100 \$103,540 Obj 3xxx \$16,140
Dudley will provide morning intervention for grades 2 nd -6 th in English/Language Arts and math.	2-6 Dudley Elem	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Resource 3010 Obj 11xx \$98,607 Obj 3xxx \$15,370
GATE opportunities: <ul style="list-style-type: none"> Wilson Riles Middle School GATE Academy Oak Hill Elementary combo GATE class 4th-5th, after school challenge activities 4th-6th Spinelli: After school challenge activities North Country: GATE challenge activities before and after school Dudley: GATE cluster classes for 4th-5th, after school challenge activities 	LEA 3-8	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>GATE</u>	Resource 0000 Obj 11xx \$40,000 Obj 3xxx \$6,235
Teacher collaboration: vertical between elementary-middle, horizontal between elementary sites, grade level/dept	LEA	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	N/A

		<u>Other Subgroups:(Specify)</u> _____	
Provide academic support and intervention at all sites <ul style="list-style-type: none"> • Push-in and pull out programs at elementary sites • Morning or after school intervention at elementary sites • EL Tutorial at Wilson Riles Middle and Center High School • Bilingual assistants • Math lab, English lab, credit recovery, Summer School Program at Center High 	LEA	<u>X</u> ALL OR: <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:(Specify)</u> _____	Resource 0740 Obj 11xx \$395,000 Obj 2xxx \$20,000 Obj 3xxx \$66,414
Implement plan to increase EL staff support at elementary sites.		<u>ALL</u> OR: <u>Low Income pupils</u> <u>X</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:(Specify)</u> _____	To Be Determined
Support transition of EL students from middle to high school with summer school for incoming 9 th grade EL students. Support transition of EL students from elementary to middle school with summer school for incoming 7 th graders.		<u>ALL</u> OR: <u>Low Income pupils</u> <u>X</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:(Specify)</u> _____	Resource 0740 Obj 1100 \$10,000 Obj 3xxx \$1,559
Support long-term EL students with Long Term EL support class at Center High School and Wilson Riles Middle School. EL teacher at CHS to be given extra prep in schedule to track/monitor/support EL students, long term EL students and monitor Redesignated	LEA	<u>ALL</u> OR: <u>Low Income pupils</u> <u>X</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:(Specify)</u> _____	Resource 0740 Obj 1100 \$44,622 Obj 3xxx \$6,960

Fluent English Proficient Students			
Americorp will provide academic support, mentoring, tutoring and counseling, coordinated by Family Resource Center	LEA	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Resource 0000 Obj 5800 \$27,500
Family Resource Center will provide clothing and school supplies, consultation services, mental health counseling services and coordinate appropriate services through Americorp, United Way and the \$en\$ibility Program	LEA	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	Resource 5630 Obj 43xx \$2,250 Obj 5xxx \$1,854 Resource 0740 Obj 12xx \$21,363 Obj 3xxx \$3,330
Provide academic support for Special Education Students: study skills classes, instructional assistants	7-12 WCR & CHS	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u>	Resource 6500 Obj 2100 \$41,386 Obj 3xxx \$10,680
School Psychologists, School Counselors, and the Behavior Specialist on the Educationally-related Mental Health Services (ERMHS) Team will provide evidence-based social, emotional, and behavioral interventions to students in individual and group counseling, psychoeducational lessons in classroom settings, and consultation to staff and parents in order to enable students to reach IEP goals and access	LEA	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u>	Resource 6512 Obj 1200 \$205,131 Obj 2400 \$7,253 Obj 3xxx \$33,848

their educational programs.			
Develop a Facilities Master Plan	LEA	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	To Be Determined

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GOAL:	GOAL 2: Center JUSD students will be College & Career Ready			Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5 <u>X</u> 6__ 7 <u>X</u> 8__ COE only: 9__ 10__ Local : Specify _____
Identified Need : ALL				
Goal Applies to: Schools: ALL				
Applicable Pupil Subgroups: Low Income pupils, English Learners, Foster Youth, Redesignated fluent English proficient, Special Education				
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Increase CTE offerings by adding 1 new CTE course or 1 additional section of existing CTE program • Remove barriers to increase a-g completion rate to 24% • Increase AP offerings at CHS by adding 1 section • 62% of students enrolled in AP courses will pass AP exams with a 3 or better • 39% of ELA students and 84% of math students determined prepared for college as measured by the EAP 			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
Increase CTE offerings by adding a new course at Center High School which consists of 2 blocked periods: Geometry in Construction and Construction in Geometry	9-12 CHS	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	Resource 0029 Obj 1100 \$42,568 Obj 3xxx \$6,636	
Increase participation and completion of a-g by removing barriers that restrict students from meeting a-g requirements, change graduation requirements and prepare for the transition to an 8 period block	9-12 CHS	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	To Be Determined	
Remove barriers and implement new programs	K-8	<u>X</u> ALL	Resource 0000	

relative to College & Career opportunities that feed into and support programs at CHS	LEA	OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	Obj 1100 \$16,106 Obj 3xxx \$2,510
Center HS Intervention Teachers, EL Teachers, Counseling Dept and Administration to provide purposeful and targeted outreach to increase participation in & Course completion of CTE offerings at Center HS	9-12 CHS	__ ALL OR: __ X Low Income pupils __ X English Learners __ X Foster Youth __ X Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	To Be Determined
Provide transitional support to prepare for college & career provides through WorkAbility and Department of Rehabilitation	9-12 CHS	__ ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ X Other Subgroups:(Specify) <u>Special Education</u>	Resource 3410 Obj 2100 \$19,118 Obj 3xxx \$4,025

LCAP Year 2: 2016-17**Expected Annual Measurable Outcomes:**

- Increase CTE offerings from by adding 1 new CTE course or 1 additional section of existing CTE program
- Increase a-g completion rate to 26% by adjusting to 8 period block schedule at high school
- Increase AP offerings at CHS by adding 1 section
- 63% of students enrolled in AP courses will pass AP exams with a 3 or better
- 41% of ELA students and 85% of math students determined prepared for college as measured by the EAP

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Increase CTE offerings by adding 1 CTE course or 1 additional section	9-12 CHS MHS	__ X ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	Resource 0029 Obj 1100 \$42,568 Obj 3xxx \$6,636
Increase participation and completion of a-g by changing high school schedule to 8 period block	9-12 CHS	__ X ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	To Be Determined

Increase AP offerings at CHS by 1 section	10-12 CHS	<u>X</u> ALL OR: <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:(Specify)</u>	Resource 0000 Obj 1100 \$16,106 Obj 3xxx \$2,510
Remove barriers and implement new programs relative College & Career opportunities that feed into and support programs at CHS	7-8 WCR	<u>X</u> ALL OR: <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:(Specify)</u>	Resource 0000 Obj 1100 \$16,106 Obj 3xxx \$2,510
Center HS Intervention Teachers, EL Teachers, Counseling Dept and Administration to provide purposeful and targeted outreach to increase participation in & Course completion of CTE offerings at Center HS	9-12 CHS	<u>ALL</u> OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>Other Subgroups:(Specify)</u>	To Be Determined
Provide transitional support to prepare for college & career provides through WorkAbility and Department of Rehabilitation	9-12 CHS	<u>ALL</u> OR: <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>X</u> Other Subgroups:(Specify) <u>Special Education</u>	Resource 3410 Obj 2100 \$19,118 Obj 3xxx \$4,025

LCAP Year 3: 2017-18

Expected Annual
Measurable
Outcomes:

- Increase CTE offerings by adding 1 new CTE course or 1 additional section of existing CTE program
- Increase a-g completion rate to 28%
- Increase AP offerings at CHS by adding one section
- 64% of students enrolled in AP courses will pass AP exams with a 3 or better
- 43% of ELA students and 86% of math students determined prepared for college as measured by the EAP

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Increase CTE offerings by adding 1 CTE course or	9-12	<u>X</u> ALL	Resource 0029

1 additional section	CHS MHS	OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify) _____	Obj 1100 \$44,696 Obj 3xxx \$6,967
Increase participation and completion of a-g by continuing to offer an 8 period block	9-12 CHS	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify) _____	Resource 0000 Obj 1100 \$65,000 Obj 3xxx \$10,133
Increase AP offerings at CHS by 1 section	10-12 CHS	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify) _____	Resource 0000 Obj 1100 \$16,911 Obj 3xxx \$2,636
Remove barriers and implement new programs relative College & Career opportunities that feed into and support programs at CHS	7-8 WCR	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify) _____	Resource 0000 Obj 1100 \$16,911 Obj 3xxx \$2,636
Center HS Intervention Teachers, EL Teachers, Counseling Dept and Administration to provide purposeful and targeted outreach to increase participation in & Course completion of CTE offerings at Center HS	9-12 CHS	<u>ALL</u> OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __ Other Subgroups: (Specify) _____	To Be Determined
Provide transitional support to prepare for college & career provides through WorkAbility and Department of Rehabilitation	9-12 CHS	<u>ALL</u> OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient <u>X</u> Other Subgroups: SPECIAL ED	Resource 3410 Obj 2100 \$20,074 Obj 3xxx \$5,180

GOAL:	GOAL 3: Center JUSD students and families will be engaged and informed regarding the educational process and opportunities		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5 <u>X</u> 6 <u>X</u> 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Identified Need :	ALL			
Goal Applies to:	Schools:	ALL		
	Applicable Pupil Subgroups:	English Learner, Redesignated fluent English proficient		
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Maintain average daily attendance at 95% • Increase district-wide participation in clubs, activities and athletics to 33% • Increase Center HS graduation rate to 95% • Decrease CJUSD chronic absenteeism rates to 30% • Maintain 1% or fewer middle school drop-out rates • Decrease CJUSD High School drop out to 5% • Decrease CJUSD suspension rate to 9% • Decrease CJUSD expulsions to 18 • Identify agreed upon ways to measure parental participation and establish baseline 			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
Revisit and implement committee recommendations to increase daily attendance by implementing committee recommendations and district wide and school wide incentives	LEA	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	To Be Determined	
Eliminate barriers and begin to implement committee recommendations to increase student and staff involvement in extracurricular opportunities	LEA	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	To Be Determined	
Establish parent education outreach relating to school	LEA	<u>X</u> ALL	To Be	

topics by eliminating barriers and implementing committee recommendations		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Determined
Continue to discover and utilize new ways to communicate opportunities that will increase participation in school activities and in supporting roles	LEA	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	To Be Determined
Eliminate barriers to EL family involvement by conducting early outreach to families of children with TK children, conduct annual needs assessment at DELAC, distribute meeting dates and topics for ELAC and DELAC meetings at beginning of school year	LEA	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	To Be Determined
Investigate alternatives to engage more parents	K-6 LEA	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	To Be Determined

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none">• Maintain average daily attendance at 95%• Increase district-wide participation in clubs, activities and athletics to 35%• Increase Center HS graduation rate to 96%• Decrease CJUSD chronic absenteeism rates to 28%• Maintain 1% or fewer middle school drop-out rates• Decrease CJUSD High School drop out to 4%• Decrease CJUSD suspension rate to 8%• Decrease CJUSD expulsions to 16• Increase secondary students who feel "very safe" at school to 47%• Increase 5th grade students who feel "very safe" at school "all of the time" to 44%• Increase parent attendance and participation by 5%			
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

Review effectiveness of committee recommendations and plan next steps to increase daily attendance. Review SARB process to engage more stakeholders		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	To Be Determined
Eliminate barriers and continue to implement committee recommendations to increase student and staff involvement in extracurricular opportunities		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	To Be Determined
Establish parent education outreach relating to school topics by eliminating barriers and implementing committee recommendations	LEA	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	To Be Determined
Continue to utilize new ways to communicate opportunities that will increase participation in school activities and in supporting roles		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	To Be Determined
Continue to reach out to EL families with TK children for enrollment in TK program. Continue to conduct annual needs assessment at DELAC. Compile and distribute meeting dates and topics for ELAC and DELAC meetings at beginning of each school year		<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	To Be Determined
Continue to investigate and implement alternatives to engage more parents	K-6 LEA	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	To Be Determined
LCAP Year 3: 2017-18			

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Maintain average daily attendance at 95% • Increase district-wide participation in clubs, activities and athletics to 37% • Increase Center HS graduation rate to 97% • Decrease CJUSD chronic absenteeism rates to 26% • Maintain 1% or fewer middle school drop-out rates • Decrease CJUSD High School drop out to 3% • Decrease CJUSD suspension rate to 7% WAITING FOR DATA FROM PAULA & CAROL TO DETERMINE • Decrease CJUSD expulsions to 14 • Increase parent attendance and participation by 5% 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Review effectiveness of committee recommendations and plan next steps to increase daily attendance.	LEA	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	To Be Determined
Review effectiveness of committee recommendations and plan next steps to increase daily attendance	LEA	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	To Be Determined
Continue to implement identified strategies to increase student and staff involvement in extracurricular opportunities while researching new strategies to increase involvement			To Be Determined
Establish parent education outreach relating to school topics by eliminating barriers and implementing committee recommendations		<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	To Be Determined

Continue to utilize new ways to communicate opportunities that will increase participation in school activities and in supporting roles. Survey families to see how well we are reaching families.	LEA	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	To Be Determined
Continue to reach out to EL families with TK children for enrollment in TK program. Continue to conduct annual needs assessment at DELAC. Compile and distribute meeting dates and topics for ELAC and DELAC meetings at beginning of each school year		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	To Be Determined
Continue to investigate and implement alternatives to engage more parents	K-6 LEA	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	To Be Determined

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

Guiding Questions:

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

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

Original GOAL from prior year LCAP:	GOAL 1: Center JUSD Students will be challenged and supported to achieve academic success in a clean, safe environment		Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3__ 4 <u>X</u> 5 <u>X</u> 6__ 7__ 8 <u>X</u> COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: <u>ALL</u> Applicable Pupil Subgroups: <u>ALL</u>			
Expected Annual Measurable Outcomes:	A) Common Core State Standards is being implemented in all CJUSD Classrooms as measured by district and site personnel B) Establish math and ELA proficiency baselines as measure by CAASPP C) API Calculation Suspended – Baseline established once reinstated D) Increase percentage EL students meeting English proficiency and annual growth by 4% E) Increase reclassification of EL students to 12% F) <3 students will not graduate as a result of not passing the CAHSEE G Develop a baseline for students achieving ELA proficiency Implement protocol for gathering data on CJUSD K-2 local assessments.	Actual Annual Measurable Outcomes:	A) Common Core State Standards is being implemented in all CJUSD Classrooms as measured by district and site personnel B) TBD, data released Aug C) TBD, API Calculation Suspended D) TBD, data released July E) TBD, data released September F) 2 students did not graduate in 2015 as a result of not passing the CAHSEE. Both are students at McClellan High School. G) K-2 ELA baseline established. <u>FLUENCY</u> <i>Kindergarten</i> 28% can correctly identify 10 high frequency words 1 st grade 75% are reading at a fluent rate of 60 WPM or greater 2 nd Grade 77% are reading at a fluent rate of 95 WPM or greater <u>WRITING at grade level</u> <i>Kindergarten</i>	

H) Develop a baseline for students achieving mathematics proficiency

I) Teacher misassignment will not exceed 6%

J) Provide 100% of students access to standards aligned materials. As certified by the CJUSD Board of Trustees each year

K) 100% of schools will pass inspection within 30 days

Focus: 61%
Organization: 53%
Grammar & Usage: 46%
Capitalization, Punctuation, Spelling: 48%

1st grade

Focus: 65%
Organization: 62%
Support: 60%
Grammar & Usage: 57%
Capitalization, Punctuation, Spelling: 50%

2nd grade

Focus: 53%
Organization 55%
Support 44%
Grammar & Usage 42%
Capitalization, Punctuation, Spelling: 39%

H) K-2 Math baseline established.

11% of kindergarteners have an understanding of basic facts within 5
14% of 1st graders have an understanding of basic facts within 10
6% of 2nd graders have an understanding of basic facts within 20

I) 2014-15 Teacher misassignment: 7 misassigned out of 130, .03% misassignment rate

J) 2014-15: no Williams findings, 100% of students have access to standards aligned materials

K) 100% of schools passed 2014-15 inspection

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
K-12 teachers will use the California State Standards in ELA, Literacy, History, Social Studies, Science and Technical Subjects. K-12 teachers will use the California Common Core State Standards in mathematics.	Resource 0000 Object 1100 \$ \$9,766,528 Object 3xxx \$1,098,346	Partial implementation of ELA and mathematical Common Core State Standards	Resource 0000 Obj 1100 \$9,099,457 Obj 3xxx \$1,250,083
Scope of service:	LEA	Scope of service:	LEA
<u>X</u> ALL		<u>X</u> ALL	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
Provide Common Core State Standards aligned adopted materials. Purchase K-12 math curriculum Common Core by the end of 2013/14	Resource 7405 Object 4100 \$450,000	Purchased K-12 SBE Adopted Math Curriculum	Resource 7405 Obj 4100 \$422,628

Scope of service:		LEA	Scope of service:		LEA	
<u>X</u> ALL			<u>X</u> ALL			
OR:			OR:			
<u> </u> Low Income pupils <u> </u> English Learners			<u> </u> Low Income pupils <u> </u> English Learners			
<u> </u> Foster Youth <u> </u> Redesignated fluent English proficient			<u> </u> Foster Youth <u> </u> Redesignated fluent English proficient			
<u> </u> Other Subgroups:(Specify)_____			<u> </u> Other Subgroups:(Specify)_____			
Train instructional staff on Common Core State Standards aligned curriculum and instructional strategies. K-12 Teachers will access choices of Professional Development to support the implementation of California Common Core State Standards		Resource 0000 Object 1100 \$100,000	K-12 teachers participated in Common Core State Standards aligned math adoption training and a variety of ELA trainings.			Resource 0000 Obj 1100 \$56,987 Obj 3xxx \$6,774 Obj 5200 \$38,822
Scope of service: LEA			Scope of service: LEA			
<u>X</u> ALL			<u>X</u> ALL			
OR:			OR:			
<u> </u> Low Income pupils <u> </u> English Learners			<u> </u> Low Income pupils <u> </u> English Learners			
<u> </u> Foster Youth <u> </u> Redesignated fluent English proficient			<u> </u> Foster Youth <u> </u> Redesignated fluent English proficient			
<u> </u> Other Subgroups:(Specify)_____			<u> </u> Other Subgroups:(Specify)_____			
Provide BTSA support to new teachers			13 CJUSD teachers were supported through BTSA for the 2014-15 school year			N/A
Scope of service: LEA			Scope of service:			
<u>X</u> ALL			<u>X</u> ALL			
OR:			OR:			
<u> </u> Low Income pupils <u> </u> English Learners			<u> </u> Low Income pupils <u> </u> English Learners			
<u> </u> Foster Youth <u> </u> Redesignated fluent English proficient			<u> </u> Foster Youth <u> </u> Redesignated fluent English proficient			

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__ Other Subgroups:(Specify) _____ _____		__ Other Subgroups:(Specify) _____ _____	
Center HS will provide support Classes; math lab, English lab, credit recovery, Summer School program		LCFF Resource 0000 Object 1100 Object 5800 \$35,600	Center HS offered the following support classes: <ul style="list-style-type: none"> • 4 sections of Math Lab, serving 62 students • 1 section Foundations of English, serving 14 students • 4 sections of the CARE program, serving 22 students
			Resource0000 Obj 1100 \$78,038 Obj 3xxx \$9,350 Obj 5800 \$8,000
Scope of service: 9-12 CENTER HIGH		Scope of service: 9-12 CENTER HIGH	
X ALL		X ALL	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	
Wilson Riles Middle School will provide support classes: Math Support Class, English Support Class, PAWS period during the school day and Husky Help after school		Title I Resource 3010 Object 1100 Object 1199 Object 3xxx \$115,252	3 sections of English support (2 for 7th and 1 for 8th), serving 46 students 3 sections of Math support (1 for 7th and 2 for 8th) serving 52 students PAWS period offered Tuesday-Friday. 20 minute period to remediate or make-up work Husky Help offered after school 3 times per week, with support in English, math, science, social science and RSP. Average daily attendance: 40 students
			Resource3010 Obj 11xx \$83,427 Obj 3xxx \$9,920
Scope of service: 7-8 RILES MIDDLE		Scope of service: 7-8 RILES MIDDLE	
X ALL		X ALL	
OR:		OR:	

<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Oak Hill Elementary will provide after school intervention for grades 1 st -6 th in English/Language Arts and 3 rd -6 th in math	LCFF Resource 0000 Object 1199 Object 3xxx \$16,689	Afterschool intervention provided 2 times per week for 1 hour each session. 115 students participated.	Resource 0000 Obj 11xx \$19,338 Obj 3xxx \$2,299
Scope of service: 1-6 OAK HILL ELEMENTARY <input checked="" type="checkbox"/> ALL		Scope of service: 1-6 OAK HILL ELEMENTARY <input checked="" type="checkbox"/> ALL	Scope of service:
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Spinelli Elementary will provide morning intervention for grades 1 st -6 th in English/Language Arts and Math. Title I push in and pull out support for grades 1 st -6 th in English/Language Arts and math.		Morning Intervention provided Monday through Friday, in 50 minute sessions, serving 16 students. An additional 5 students are served in daily morning intervention for 30 minutes. Title I is offered daily through push-in and pull-out model. <ul style="list-style-type: none"> • 46 students are supported daily, 75 minute sessions. • 10 students supported daily, 30 minute sessions • 19 students supported daily, 10-15 minute sessions 	Resource 3010 Obj 11xx \$36,517 Obj 3xxx \$4,345
Scope of service: 1-6 SPINELLI ELEMENTARY	Title I Resource 3010 Object 1100 Object 3xxx	Scope of service: 1-6 SPINELLI ELEMENTARY	

		\$46,000		
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
North Country will provide morning intervention for grades 1 st -6 th in English/Language Arts and Title I pull out for grades 1 st -6 th in English/Language Arts.		Title I Resource 3010 Object 1100 Object 3xxx \$127,815	Morning intervention is offered 3 times per week, serving 60 students Title I pull-out if offered 4 times per week, serving 135 students	Resource 3010 Obj 11xx \$95,050 Obj 3xxx \$11,300
Scope of service:	2-6 NORTH COUNTRY ELEM		Scope of service:	2-6 NORTH COUNTRY ELEM
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Dudley will provide morning intervention for grades 2 nd -6 th in English/Language Arts and math, and Title I pull out for grades 1 st -6 th in English/Language Arts and math.		Title I Resource 3010 Object 1100 Object 3xxx \$103,830	Title I pull-out provided strictly reading support to allow the teachers to fully implement the new math program. Title I pull-out is provided 5 days week for 30 minutes, serving 92 students Morning intervention <ul style="list-style-type: none"> grades 2 and 3 meet 4 days/week for 40 minutes serving 6-10 students. No intervention for 4th. Two 5th grade teachers offer after school help on Thursdays for 70 minutes with 6-12 students. 6th meets 5 days/week for 30 minutes with 6-12 students. 	Resource 3010 Obj 11xx \$87,090 Obj 3xxx \$10,354

Scope of service: K-6 DUDLEY ELEMENTARY		Scope of service: K-6 DUDLEY ELEMENTARY	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
GATE opportunities <ul style="list-style-type: none"> Wilson Riles Middle School Academy Oak Hill Elem combo GATE class 4th-5th, after school challenge activities 4th-6th Spinelli: after school challenge activities North Country: GATE challenge activities before and after school Dudley: combo GATE Academy for 4th-5th 	LCFF Resource 0036 Object 1198 Object 3xxx Object 4300 Object 4400 Object 5200 \$30,000	Students Served Dudley Elementary: 17 North Country Elementary: 10 Oak Hill Elementary: 31 Spinelli Elementary: 15 Riles Middle School: 62	Resource 0000 Obj 11xx \$11,510 Obj 3xxx \$1,368 Obj 4xxx \$1,251 Obj 5xxx \$1,895
Scope of service: 3-8 LEA		Scope of service: 3-8 LEA	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>GATE</u>		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>GATE</u>	
Teacher collaboration: vertical between elementary middle and middle-high, horizontal between elementary sites, grade level/dept	Modify end times at elementary sites for K-12 early release \$0	Horizontal Collaboration: Early Out Mondays at all 4 elementary sites, WCR Middle School and Center High School for grade level and department collaboration Vertical Collaboration: Math collaboration meetings between 6 th grade teachers and middle school math teachers. Math collaboration meetings between middle school math teachers and high school math teachers.	

Scope of service: LEA		Scope of service: LEA	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Provide academic support for Special Education students: study skills classes, instructional assistants		<p>WCR Middle School offers 3 sections of Learning Center and Center HS offers 6 sections of Study Skills. Both courses are designed to provide academic support to special education students.</p> <p>LEA added 4 full-time Instructional Assistants, 1 part-time Instructional Assistant and increased hours on one existing Instructional Assistant position to increase support of special education students.</p>	
Scope of service: 7-12 WCR & CHS		Scope of service: 7-12 WCR & CHS	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>Special Education Students</u>		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>Special Education Students</u>	
Provide academic support and intervention at all sites <ul style="list-style-type: none"> • Push-In and pull-out programs at elementary sites • Morning or after school intervention at elementary sites 		<p>Intervention provided at all 4 elementary schools, Riles Middle School and Center High School. Specifics detailed above and listed under school sites.</p> <p>Center High offers 1 section of EL Tutorial</p>	
		Supplemental/ Concentration	Resource 0740 Object 1xxx Object 2xxx Object 3xxx
			Resource 0740 Obj 11xx \$331,480 Obj 2xxx \$114,225 Obj 3xxx \$129,351

<ul style="list-style-type: none"> • EL Tutorial at Wilson Riles Middle and Center High School • Bilingual Assistants • Math lab, English lab, credit recovery, summer school at Center High School 	\$451,077	<p>Riles Middle School offers 1 section of EL Tutorial</p> <p>6 Bilingual Assistants provide support to EL students at elementary, middle and high school level.</p>	
Scope of service: LEA		Scope of service: LEA	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Increase certificated support for elementary English Learners. Evaluate current English Learner structure with recommendations to increase support in future years		Evaluated our Title III program and created a Title III Plan for improvement providing additional support to EL learners at all 4 elementary sites that will begin 2015-16 school year	
Scope of service: K-6		Scope of service: K-6	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

Support transition of EL students from middle to

Supplemental/
Concentration

Summer 2014: 12 sessions held, 3 hours per session, targeted instruction provided for 5 EL students transitioning from middle school to high school

Resource
0740

high school with summer school session for incoming 9 th grade EL students	Resource 0740 Object 1100 Object 3xxx \$1000		Obj 1100 \$1,000 Obj 3xxx \$125
Scope of service: 8 th -9 th		Scope of service: 8 th -9 th	
<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

Support long-term EL students with Long Term EL Support Class. EL Teacher to be given extra prep period in schedule to track/monitor/support EL students and monitor Redesignated Fluent English Proficient students	Supplemental/ Concentration Resource 0740 Object 1100 Object 3xxx \$42,244	2014-15 school year: 1 section was offered serving 12 long-term EL students. Students in LTEL class were also scheduled into English 9 with their LTEL teacher which allowed further support in English and across the curriculum. Site was unable to accommodate the extra prep period due to limitations with the master schedule.	Resource 0740 Obj 11xx \$16,041 Obj 3xxx \$1,908
Scope of service: 9 th -12 th Center High		Scope of service: 9 th -12 th Center High	
<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Americorp will provide academic support, mentoring, tutoring and counseling coordinated by Family Resource Center	LCFF Resource 0000 Object 1100 Object 1200 Object 3xxx Object 5800 \$70,361	Americorps provided mentoring for 33 foster and unaccompanied youth Americorps provided tutoring for 33 foster youth and unaccompanied homeless	Resource0000 Obj 1100 \$16,041 Obj 1200 \$14,753 Obj 3xxx \$3,661 Obj 5800 \$25,526
Scope of service: LEA		Scope of service: LEA	

<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Explore need for increasing student support services at Center High through a position to serve as liason to monitor and support at risk students		Option explored and need identified	N/A
Scope of service: 9-12		Scope of service: 9-12	
<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

Family Resource Center will provide clothing and school supplies, consultation resources, referral services, mental health counseling services and coordinate appropriate additional services through Americorp, United Way and the	LCFF Resource 0000 Object 5800 \$12,500 Resource 5630 Object 1200 Object 3xxx	The Family Resource Center provide students with the following: Backpacks for 106 students Clothing for 103 students School supplies for 124 students Referral for food for 9 students Referral for housing for 17 students Shoes for 39 students Out of district transportation for 20 homeless students	Resource0000 Obj 58xx \$12,763 Resource5630 Obj 12xx \$13,590
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Sen\$ibility Program Scope of service: K-12 __ ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	\$16,750 Supplemental/ Concentration Resource 0740 Object 5800 \$12,500	Counseling: 72 students School based mentoring: 56,K-3 students McKinney Tutoring: 23 homeless students Consultation advocacy for 217 students Small group social skills instruction: 99 1 st -5 th students Whole class social skills instruction: 1295 students Bullying Prevention whole school: 638 Bullying Prevention intensive: 500	Obj 3xxx \$1,616 Resource0740 Obj 58xx \$12,763
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<ul style="list-style-type: none"> • Changing K-12 math local assessment. Will implement performance task, deemed a more authentic measure of math standards attainment versus previously established fluency assessment. • Unable to increase 2 EL positions at elementary level due to budgetary constraints. Investigate level of support needed and create plan • Changes to GATE program at Dudley. Decreased number of identified GATE students has led to an Academy not strictly for GATE students but also high number of high achievers. As a result, Academy will be dissolved and GATE students will be clustered and high achievers will be distributed amongst classes within grade level
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- | | |
|--|--|
| | <ul style="list-style-type: none">• Due to budgetary constraints and limitations with master schedule, unable to give EL teacher at Center High School a prep period for monitoring. The extra prep period will be implemented with the conversion to an 8 period Block Schedule in the 2016-2017 school year.• Due to budgetary constraints and limitations with master schedule, unable to increase staffing for at-risk students. This will be more feasible with the conversion to an 8 period Block Schedule in the 2016-2017 school year. |
|--|--|

Original GOAL from prior year LCAP:	GOAL 2: Center JUSD students will be college and career ready		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_X 6__ 7_X 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: ALL			
Expected Annual Measurable Outcomes:	<p>To prepare students for College & Career, it is a priority of CJUSD to increase CTE opportunities, a-g participation and completion rate, increase AP offerings and AP test passage rate, increase graduation rate.</p> <p>A) 2013-2014: Increase CTE course offerings from 11 to 12 by adding 1 new CTE course</p> <p>B) 2013-2014: Explore barriers limiting a-g completion. Maintain 22.7% completion.</p> <p>C) 2013-2014: Maintain 8 AP offerings at CHS</p> <p>D) 60% of students will pass AP exams with a 3 or better</p> <p>E) 36% of ELA students and 82% of math students determined prepared for college as measured by EAP</p>		Actual Annual Measurable Outcomes:	<p>A) 2014-2015: 14 CTE courses offered, 18 total sections</p> <p>B) 2014-2015: 86% enrolled in a-g (based on English course) 2013-14: 22% completed a-g</p> <p>C) 15 AP sections offered</p> <p>D) 2013-14: 52.7% (123 tests passed with 3 or higher, 233 test taken) 114 students tested</p> <p>E) 2013-14 EAP data: TBA in August</p>
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
District to explore options/trends/staffing to increase CTE offerings at Center High and McClellan High over the next three years	LCFF Resource 0029 Object 1100 Object 3xxx	Met to explore options, trends, staffing Identified barriers and strategies to increase CTE offerings over coming years	N/A	

		\$26,000			
Scope of service:	Center HS & McClellan HS		Scope of service:	Center HS & McClellan HS	
<u>X</u> ALL			<u>X</u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Increase participation in and completion of a-g requirements by forming a committee to identify barriers to a-g completion, including graduation requirements and removing barriers that restrict students from meeting a-g requirements		\$ TBD	Committee comprised of teachers, counselors, administrators identified current schedule as a large barrier to a-g completion. Committee recommended 8 period block schedule to be implemented 2016-17 which will address the barrier to a-g completion		N/A
Scope of service:	Center HS 9-12		Scope of service:	Center HS 9-12	
<u>X</u> ALL			<u>X</u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Form a committee at WCR to explore new opportunities		N/A	Oak Hill Elementary held monthly parent nights with focus on high school options within district		N/A
Launch K-8 informational campaign to inform parents and students on College/Career readiness, CTE options and a-g requirements			CHS hosted an elective fair, inviting middle school families to see courses and programs available at CHS that support College/Career readiness		
			CHS invited middle school families to scheduling committee meeting		
Scope of service: WCR			Scope of service: WCR		
<u>X</u> ALL			<u>X</u> ALL		

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Provide transitional support through WorkAbility and Department of Rehab to prepare students for College/Career		Center High School Special education students: <ul style="list-style-type: none"> • 187 served through WorkAbility • 34 served through Dept of Rehabilitation 	Resource3410 Obj. 2100 \$28,686 Obj 3xxx \$8,884 Resource6520 Obj 2100 \$29,705 Obj 3xxx \$12,068
Scope of service: 7-12 WCR & CHS		Scope of service: 7-12 WCR & CHS	
_ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: Special Education Students		_ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: Special Education Students	
Center HS Intervention teachers, EL Teachers, Counseling Dept and Administration to provide purposeful and targeted outreach to increase participation in and course completion of CTE offerings at Center High	Supplemental/ Concentration Resource 0740 Object 1100 Object 3xxx \$78,372 LCFF Resource 0000 Object 1200 Object 3xxx	While progress has been made. This is an area in need to more emphasis	Resource0740 Obj 11xx \$48,120 Obj 3xxx \$5,720 Resource0000 Obj 1200 \$11,793 Obj 3xxx

	\$14,628		\$1,401
Scope of service: 9-12 Center High		Scope of service: 9-12 Center High	
__ ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __ Other Subgroups:(Specify)_____			
Explore need for increasing student support services at Center High through a position to serve as liason to monitor and support at risk students	N/A	Option explored and need identified	N/A
Scope of service: 9-12 Center High		Scope of service: 9-12 Center High	
__ ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		__ ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
Family Resource Center will provide clothing and school supplies, consultation resources, referral services, mental health counseling services and coordinate appropriate additional services through Americorp, United Way and the	LCFF Resource 0000 Object 5800 \$12,500 Resource 5630 Object 1200 Object 3xxx	The Family Resource Center provide students with the following: Backpacks for 106 students Clothing for 103 students School supplies for 124 students Referral for food for 9 students Referral for housing for 17 students Shoes for 39 students Out of district transportation for 20 homeless students	Resource0000 Obj 58xx \$12,763 Resource5630 Obj 12xx \$13,590

Sen\$ibility Program	\$16,750 Supplemental/ Concentration Resource 0740 Object 5800 \$12,500	Counseling: 72 students School based mentoring: 56,K-3 students McKinney Tutoring: 23 homeless students Consultation advocacy for 217 students Small group social skills instruction: 99 1 st -5 th students Whole class social skills instruction: 1295 students Bullying Prevention whole school: 638 Bullying Prevention intensive: 500	Obj 3xxx \$1,616 Resource 0740 Obj 58xx \$12,763
Scope of service: K-12		Scope of service: K-12	
<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

- Will continue to provide service to families through Family Resource Center. However, these actions/services have been moved to Goal 1 in 2015-16 LCAP as the actions and services directly support the Goal 1.

Original GOAL from prior year LCAP:	GOAL 3: Center JUSD students will be engaged in their educational process and opportunities	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ <u>X</u> 6__ <u>X</u> 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: <u>ALL</u> Applicable Pupil Subgroups: <u>ALL</u>	
Expected Annual Measurable Outcomes:	<p>A) Increase average daily attendance to 95% Site Attendance Rate: Center HS: 95.66% McClellan HS: 91.49% Wilson Riles MS: 94.12% Dudley Elem: 95.6% North Country: 93.14% Oak Hill Elem: 94.86% Spinelli Elem: 93.92%</p> <p>B) Increase district-wide participation in clubs, activities and athletics to 28% Site Participation Rate: Center HS: 47% McClellan HS: 0 Wilson Riles MS: 35% Dudley Elem: 6% North Country: 25% Oak Hill Elem: 16% Spinelli Elem: 11%</p> <p>C) Increase Center HS graduation rate to 90.5%</p> <p>D) Decrease CJUSD Chronic Absenteeism rates to 25%</p> <p>E) Maintain 1% or fewer middle school drop-out rates</p> <p>F) Decrease CJUSD High School drop out rate to 2%</p>	<p>A) District wide daily attendance rates: 93.6% (2014 P2) Site Attendance Rate: Center HS: 95.46% McClellan HS: 85.15% Wilson Riles MS: 95.37% Dudley Elem: 95.57% North Country: 95.75% Oak Hill Elem: 95.93% Spinelli Elem: 95.41%</p> <p>B) District wide student participation rates in clubs, activities, athletics: 30% (1341/4461) of K-12 students participate in clubs, activities, athletics provided by the school site. Site Participation Rate: Center HS: 46% McClellan HS: 20% Wilson Riles MS: 41% Dudley Elem: 10% North Country: 22% Oak Hill Elem: 16% Spinelli Elem: 33%</p> <p>C) Center HS Graduation Rate: 93.9% (2012-13)</p> <p>D) CJUSD Chronic Absenteeism rates are 32% (Absent three or more days throughout the year without valid excuse)</p> <p>E) 2013-2014 CJUSD Middle School dropout rate –less than 1% (1 student)</p> <p>F) 2014 CJUSD High School dropout rate 6.1%</p>

	<p>G) CIUSD Suspension Rate will decrease to 9% Site Suspension Rates Center HS = 5% McClellan HS = 139% Wilson Riles MS = 16% Dudley Elem = 8% North Country Elem = 7% Oak Hill Elem = 6% Spinelli Elem = 13%</p> <p>H) CIUSD Expulsions will decrease to 18</p> <p>2012-2013 Site Suspensions (# of individuals) and Expulsion (number of incidents) Center HS: 74 and 16 McClellan HS: 126 and 0 Wilson Riles MS: 102 and 4 Dudley Elem: 53 and 0 North Country Elem: 36 and 0 Oak Hill Elem: 45 and 0 Spinelli Elem: 43 and 0</p> <p>I) 45% of secondary students feel "very safe" at school (measured by the California Healthy Kids Survey)</p> <p>J) 42% of 5th grade students feel "very safe" at school "all of the time" (measured by the California Healthy Kids Survey)</p>		<p>G) 2013-14 CIUSD Suspension Rate through April 2015: 10% (total incidents of suspension) Site Suspension Rates: Center HS = 11% McClellan HS = 79% Wilson Riles MS = 17% Dudley Elem = 4% North Country Elem = 6% Oak Hill Elem = 8% Spinelli Elem = 5%</p> <p>H) 2013-14 CIUSD Expulsions August 2014 through April 2015= 11 (number of incidents)</p> <p>2013-2014 Site Suspensions (# of individuals) and Expulsion (number of incidents), August through April Center HS: 144 and 2 McClellan HS: 57 and 4 Wilson Riles MS: 116 and 5 Dudley Elem: 32 and 0 North Country Elem: 34 and 0 Oak Hill Elem: 62 and 0 Spinelli Elem: 15 and 0</p> <p>I) measured every other year with administration of California Healthy Kids Survey</p> <p>J) measured every other year with administration of California Healthy Kids Survey</p>
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual

				Expenditures
Increase daily attendance by forming a committee to investigate and remedy attendance issue. Survey students and families to inquire actions/incentives to increase attendance			CJUSD families surveyed, spoke with parents and students regarding attendance. No new actions implemented. Will revisit in coming year to identify need and solution.	N/A
Scope of service:	LEA		Scope of service:	LEA
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Increase staff involvement and student involvement in clubs, activities and athletics. Negotiate stipends. Review and access club responsibility with possibility of 6-8 week clubs at reduced stipend. Establish committee of Athletic Directors, Activity Directors, on-campus head coaches, club advisors, activity advisors from CHS, MHS and WCR to investigate barriers to student and staff involvement		\$160,000	Increased stipends Held 2 meetings with CHS and WCR admin, Athletic Directors and Activity Directors. Recommendations made such as activity busses. Current funding does not support recommendations	Resource0000 Obj 1198 \$158,570 Obj 3xxx \$18,850
Scope of service:	LEA		Scope of service:	LEA
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Americorp will provide academic support, mentoring, tutoring and counseling coordinated by Family Resource Center	LCFF Resource 0000 Object 1100 Object 1200 Object 3xxx Object 5800 \$70,361	Americorps provided mentoring for 33 foster and unaccompanied youth Americorps provided tutoring for 33 foster youth and unaccompanied homeless	Resource0000 Obj 11xx \$16,041 Obj 1200 \$14,753 Obj 3xxx \$3,661 Obj 5800 \$25,526
Scope of service: LEA		Scope of service: LEA	
<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Explore need for increasing student support services at Center High through a position to serve as liason to monitor and support at risk students		Option explored and need identified	
Scope of service: 9-12 Center High		Scope of service: 9-12 Center High	

<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Family Resource Center will provide clothing and school supplies, consultation resources, referral services, mental health counseling services and coordinate appropriate additional services through Americorp, United Way and the Sen\$ibility Program</p>	<p>LCFF</p> <p>Resource 0000 Object 5800 \$12,500</p> <p>Resource 5630 Object 1200 Object 3xxx \$16,750</p> <p>Supplemental/ Concentration Resource 0740 Object 5800 \$12,500</p>	<p>The Family Resource Center provide students with the following:</p> <p>Backpacks for 106 students Clothing for 103 students School supplies for 124 students Referral for food for 9 students Referral for housing for 17 students Shoes for 39 students Out of district transportation for 20 homeless students</p> <p>Counseling: 72 students School based mentoring: 56,K-3 students McKinney Tutoring: 23 homeless students Consultation advocacy for 217 students</p> <p>Small group social skills instruction: 99 1st-5th students Whole class social skills instruction: 1295 students Bullying Prevention whole school: 638 Bullying Prevention intensive: 500</p>	<p>Resource0000 Obj58xx \$12,763</p> <p>Resource 5630 Obj 1200 \$13,590 Obj 3xxx \$1,616</p> <p>Resource 0740 Obj 58xx \$12,763</p>
<p>Scope of service: K-12</p>		<p>Scope of service: K-12</p>	
<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

- Combining Goal 3 and 4 of current LCAP into one goal
- Will continue to provide service to families through Americorps and Family Resource Center. However, these actions/services have been moved to Goal 1 in 2015-16 LCAP as the actions and services directly support the Goal 1.
- Adding additional actions/services under Goal 3 in 2015-16 LCAP to extend efforts to further engage EL families. These actions align with Title III Improvement Plan.
- Continuing to investigate alternatives to engage more parents, as listed as a new action in 2015-16 LCAP, Goal 3.
- CJUSD 2012-13 graduation rate mistyped in original LCAP. Actual rate is 8.4%

Original GOAL from prior year LCAP:	GOAL 4: Center JUSD families will be engaged and informed regarding their student's educational experience		Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: ALL	Applicable Pupil Subgroups: ALL		
Expected Annual Measurable Outcomes:	Form committee and seek parental/family input to identify barriers to parental involvement to identify a measurement to demonstrate evidence of parental participation and identified strategies to reach families.		Actual Annual Measurable Outcomes:	Committee was formed, parents surveyed. New strategies to be developed and implemented.
LCAP Year: 2014-15				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Establish parent education outreach relating to school topics. Survey and meet with parents to identify barriers to parental involvement and recommend remedies	N/A	Using input from surveys and committee meetings, identified barriers. Parents recommended a combination of email and phone calls. District and site increased outreach through social media	N/A	
Scope of service:	LEA	Scope of service:	LEA	
<u>X</u> ALL		<u>X</u> ALL		
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____		

Utilize new ways to communicate opportunities that will increase participation in school activities and in supporting roles. Increase use of email, social media, phone calls, websites and written forms of communication with parents and families. Explore new communication technologies		LCFF Resource 0000 Object 5800 Object 5900 \$12,000	Changed district newsletter, increased social media outreach at district and site level Vertical outreach increased between all schools with in person meetings and notification systems	LCFF Resource 0000 Object 5800 Object 5900 \$12,000
Scope of service:	LEA		Scope of service:	LEA
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Explore need for increasing student support services at Center High through a position to serve as liason to monitor and support at risk students		N/A	Need to revisit this	
Scope of service: 9-12			Scope of service: 9-12	
<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

<p>Family Resource Center will provide clothing and school supplies, consultation resources, referral services, mental health counseling services and coordinate appropriate additional services through Americorp, United Way and the \$en\$ibility Program</p>	<p>LCFF</p> <p>Resource 0000 Obj 5800 \$12,500</p> <p>Resource 5630 Obj 1200 Obj 3xxx \$16,750</p> <p>Supplemental/ Concentration Resource 0740 Obj 5800 \$12,500</p>	<p>The Family Resource Center provide students with the following:</p> <p>Backpacks for 106 students Clothing for 103 students School supplies for 124 students Referral for food for 9 students Referral for housing for 17 students Shoes for 39 students Out of district transportation for 20 homeless students</p> <p>Counseling: 72 students School based mentoring: 56,K-3 students McKinney Tutoring: 23 homeless students Consultation advocacy for 217 students</p> <p>Small group social skills instruction: 99 1st-5th students Whole class social skills instruction: 1295 students Bullying Prevention whole school: 638 Bullying Prevention intensive: 500</p>	<p>Resource0000 Obj 5800 \$12,763</p> <p>Resource5630 Obj 1200 \$13,590 Obj 3xxx \$1,616</p> <p>Resource 0740 Obj 5800 \$12,763</p>
<p>Scope of service: LEA</p>		<p>Scope of service: LEA</p>	
<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<ul style="list-style-type: none"> Combining Goal 3 and 4 of current LCAP into one goal Will continue to provide service to families through Americorps and Family Resource Center. However, these actions/services have been moved to Goal 1 in 2015-16 LCAP as the actions and services directly support the Goal 1. 		

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

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	\$ 3,314,978
<ul style="list-style-type: none"> Funds will be used for subs to allow teachers to pilot and collaborate on ELA Common Core curriculum option for adoption <u>Justification:</u> The implementation of CCSS makes building teacher capacity, through professional learning and professional networks imperative. See Darling-Hammond, L. (2005) <u>Professional Development Schools: Schools for Developing a Profession</u> Reduce combination classes at elementary level <u>Justification:</u> "Student engagement cannot be separated from the environment", report Fredricks and McColskey (2012) Support classes at Center High School <u>Justification:</u> Research documents that teachers can create engaging environments through personal care, maintaining positive social environments, and creating academic tasks that are authentic, collaborative and give students choices where they can experience some control over their learning. Fredricks and McColskey (2012; Perry, Turner and Meyer, 2006) Before school intervention at Oak Hill Elementary <u>Justification:</u> Intervene Early. Reteaching through before and after school tutorials, focused on particular standards, has led to improved learning outcomes as measured on state assessments. See Deborah Brennanin "Improving Schools: What Works? In <u>Educational Leadership</u> February 2015 	

- GATE programs at 4 elementary schools and 1 middle school
Justification: Gifted programs provide specific curricula aimed at challenging students at the appropriate level. See research on positive outcomes by Kulik, J. & Kulik, C.L. (1992) available at www.gifted.uconn.edu/nrcqt/rbdrm9201.pdf and Goldring, E., (1990) "Classroom Organizational Frameworks for Gifted Education"
- Provide Common Core State Standards professional development for classified instructional support staff
Justification: Instructional Specialists can help teachers develop this new subject matter pedagogical knowledge and proactive without re-inventing the wheel, particularly when teacher professional communities are part of practice and not an "add-on" to teacher responsibilities. See Darling-Hammond, L. (2005) Professional Development Schools: Schools for Developing a Profession
- Implement new programs relative to College & Career that feed into and support programs at Center High
Justification: "A college and career ready student possesses the content knowledge, strategies, skills and techniques necessary to be successful in a post secondary setting" *Getting Ready for College, Careers and Common Core: What Every Educator Should Know*, David Conley, 2013.
- Increase AP offerings
Justification: Gifted and high ability children show positive academic effects from either acceleration or classes specifically designed for them with specially trained teachers. Meta-analysis of research studies on grouping available in March 1991 issue of Educational Leadership @ ASCD.org
- Increase participating and completion of a-g requirements
Justification: Gifted and high ability children show positive academic effects from either acceleration or classes specifically designed for them with specially trained teachers. Meta-analysis of research studies on grouping available in March 1991 issue of Educational Leadership @ ASCD.org

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

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

10.35	%
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The minimum proportionality percentage increase for targeted students is calculated using the Fiscal Crisis & Management Assistant Team (FCMAT) calculator. Each year's calculation for the supplemental/concentration dollars at full funding is divided by the calculated base funding for the minimum proportionality percentage.

LCAP Supplemental/Concentration funds will provide academic support, intervention, mentoring, tutoring and counseling for English Learners, low-income students and foster youth. To further support English learners, Supplemental/Concentration dollars will fund additional certificated support at the high school and elementary level, additional sections of instruction within the EL program at the high school and middle school targeting long-term English learners and summer school transitional program for incoming 9th grade EL students.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

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

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

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

(2) The total number of cohort members.

(3) Divide (1) by (2).

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

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

(2) The total number of cohort members.

(3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

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

01-13-15 [California Department of Education]