

# 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 PFE Road, Roseville, CA 95747

**DATE/TIME:** Wednesday, June 1, 2016 @ 6:00 p.m.

## **AGENDA**

- I. CALL TO ORDER & ROLL CALL - 6:00 p.m.
- II. FLAG SALUTE
- III. ADOPTION OF AGENDA Action
- IV. COMMENTS FROM THE AUDIENCE REGARDING ITEMS ON THE AGENDA Public Comments

**LOCAL CONTROL ACCOUNTABILITY 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.

- V. ADVANCE PLANNING Info
  - a. **Future Meeting Dates:**
    - i. **Regular Meeting:** Wednesday, June 8, 2016 @ 6:00 p.m. - District Board Room - Room 503, located at Riles Middle School, 4747 PFE Road, Roseville, CA 95747
  - b. **Suggested Agenda Items:**

*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 schedule 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.

- VI. **BOARD WORKSHOP**
  - 1. Facilities Planning

Info

- VII. **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

**Dept./Site:** Superintendent's Office

**To:** Board of Trustees

**Date:** June 1, 2016

**From:** Scott A. Loehr, Superintendent

**Principal/Administrator Initials:** \_\_\_\_\_

**AGENDA REQUEST FOR:**

**Action Item** \_\_\_\_\_

**Information Item** \_\_\_\_\_

**# Attached Pages** \_\_\_\_\_

**SUBJECT:**

**PUBLIC HEARINGS:  
LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP) -  
FOR BOTH DISTRICT & GLOBAL YOUTH CHARTER SCHOOL  
AND  
2016/17 PRELIMINARY BUDGET**

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.

**RECOMMENDATION:** Public Hearing

**CJUSD**

**Local Control Accountability Plan  
(LCAP)**



# **CENTER JOINT UNIFIED SCHOOL DISTRICT**

## **Local Control Accountability Plan**

**2016-2017**

**2017-2018**

**2018-2019**

**DRAFT**

# 2016-17

## CJUSD LOCAL CONTROL ACCOUNTABILITY PLAN

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**Introduction:**

**LEA: Center Joint Unified School District** **Contact (Name, Title, Email, Phone Number):** Scott A. Loehr, Superintendent, sloehr@centerusd.org, (916) 338-6409 **LCAP Year:** 2015-16

### ***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
District Meetings: Superintendent presents draft LCAP and budget for review and comment to Leadership team and Parent Superintendent Council Leadership Meeting 5/10/2016 Parent Superintendent Council 5/11/2016 District Advisory Groups: Superintendent presents draft LCAP and budget for review and comment to DELAC 4/7/2016 Site Meetings: Site leadership presents draft LCAP and budget for review & comment May 2016	

<p>Union Meetings: Superintendent presents draft LCAP and budget for review and comment to CUTA and CSEA          CUTA 1/20/16 (Rep Council), 3/10/16, 4/14/16          CSEA 2/24/2016, 4/27/2016</p> <p>Survey: October 2015-January 2016 All stakeholders invited to comment</p> <p>Draft LCAP Posted online: 5/2016 All stakeholders invited to comment</p> <p>Submitted for public hearing: 6/1/2016 District holds public hearing to solicit public comments on the LCAP and budget. Community questions and comments responded to and posted on CJUSD website.          Submitted for CJUSD Board approval: 6/8/2016 CJUSD Board adopts the LCAP and the budget.</p>	
<p><b>Annual Update:</b>          District Meetings: Superintendent presents draft LCAP and budget for review and comment to Leadership team and Parent Superintendent Council          Leadership Meeting 5/10/2016          Final LCAP draft to Parent Advisory Council 5/11/2016</p> <p>District Advisory Groups: Superintendent presents draft LCAP and budget for review and comment to DELAC 4/7/2016          Site Meetings: Site leadership presents draft LCAP and budget for review &amp; comment May 2016</p> <p>Union Meetings: Superintendent presents draft LCAP and budget for review and comment to CUTA and CSEA          CUTA 1/20/16 (Rep Council), 3/10/16, 4/14/16          CSEA 4/27/2016, 5/17/2016</p> <p>Students: March 2015 High School leadership students were asked for comments on LCAP draft</p>	<p><b>Annual Update:</b>          Data and progress toward goals shared with stakeholders.</p> <p>Union groups satisfied with goals and the progress made toward goals.</p>

Survey: October 2015-January 2016 All stakeholders invited to comment

Draft LCAP Posted online: 5/2016 All stakeholders invited to comment

Submitted for public hearing: 6/1/2016 District holds public hearing to solicit public comments on the LCAP and budget. Community questions and comments responded to and posted on CJUSD website.

Submitted for CJUSD Board approval: 6/8/2016 CJUSD Board adopts the LCAP and the budget.

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

### Instructions:

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

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

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

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

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

**Goal:** Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

**Guiding Questions:**

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

<p>GOAL 1: Center JUSD students will be challenged and supported to achieve academic success in a clean, safe environment</p> <p>GOAL 1:</p>	<p>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></p> <p>COE only: 9 10 _</p> <p>Local : Specify</p>
<p>Identified Need : The percentage of students who meet or exceed standards on CAASPP is lower than expected</p>	
<p>Goal Applies to: Schools: ALL</p> <p>Applicable Pupil Subgroups: Low Income pupils, English Learners, Foster Youth, Redesignated fluent English proficient, Special Education, GATE</p>	

LCAP Year 1: 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 and measured by district and site personnel through classroom walk throughs and observations using observation tool.

• Increase the percentage of students who meet or exceed standards on the CAASPP in ELA by 5%

ELA:

3rd Grade: 22% (67/304) Standards Met, 11.2% (34/304) Standards Exceeded  
4th Grade: 27.4% (82/299) Standards Met, 17.4% (52/299) Standards Exceeded  
5th Grade: 30.6% (87/284) Standards Met, 12.7% (36/284) Standards Exceeded  
6th Grade: 33.9% (92/271) Standards Met, 7.4% (20/271) Standards Exceeded  
7th Grade: 31.1% (88/283) Standards Met, 10.6% (30/283) Standards Exceeded  
8th Grade: 32.6% (89/273) Standards Met, 4.8% (13/273) Standards Exceeded  
11th Grade: 32.8% (102/311) Standards Met, 19.3% (60/311) Standards Exceeded

• Increase the percentage of students who meet or exceed standards on the CAASPP in math by 5%

MATH:

3rd Grade: 23.4% (71/304) Standards Met, 5.3% (16/304) Standards Exceeded  
4th Grade: 29.9% (89/298) Standards Met, 7.7% (23/298) Standards Exceeded  
5th Grade: 15.5% (44/284) Standards Met, 4.2% (12/284) Standards Exceeded  
6th Grade: 19.2% (52/271) Standards Met, 7.7% (21/271) Standards Exceeded  
7th Grade: 27.3% (77/282) Standards Met, 14.5% (41/282) Standards Exceeded  
8th Grade: 20.8% (57/274) Standards Met, 8% (22/274) Standards Exceeded  
11th Grade: 25.6% (77/301) Standards Met, 11.3% (34/301) Standards Exceeded

• API calculation suspended, baseline established once reinstated

• Maintain 65% rate of EL students meeting English proficiency and annual growth, 2014-15 65% EL students met English Proficiency (AMAO 1)

• Increase reclassification of EL students by 2%, 2014-15 7.1% of EL students reclassified

• Increase percentage of K-2 students achieving proficiency in ELA by 2%

FLUENCY

Kindergarten: 56% can correctly identify 10 high frequency words  
1st Grade: 51% are reading at a fluent rate of 60 WPM or greater  
Second Grade: 70% are reading at a fluent rate of 95 WPM or greater

WRITING at grade level

Kindergarten

Focus: 85%, Organization: 78%, Grammar & Usage: 62%, Capitalization/punctuation/spelling: 59%

1st Grade:

Focus:83%, Organization: 77%, Support: 77%, Grammar & Usage: 68%, Capitalization/punctuation/spelling: 68%.

2nd Grade:

Focus: 74%, Organization: 65%, Support: 60%, Grammar & Usage: 67%, Capitalization/punctuation/spelling: 63%.

- Increase percentage of K-2 students achieving proficiency in mathematics by 2%

MATH

Kindergarten: 43% have an understanding of basic facts within 5, 80% have a complete understanding of counting and cardinality

1st Grade: 36% have an understanding of basic facts within 10, 40% have a complete understanding of sums and differences to 10.

2nd Grade: 29% have an understanding of basic facts within 20, :63% have complete understanding of sums and differences to 20.

- 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 the Facilities 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%

Students served, 2015-16: 62  
 Daily Attendance, 2015-16: 93%  
 Average GPA, 2015-16: 2.24

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
K-12 teachers will use the California State Standards in ELA, ELD, Literacy, History, Social Studies, Science and Technical Subjects. K-12 Teachers will use the California State Standards in mathematics.	LEA	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Resource All 1000-1999: Certificated Personnel Salaries \$15,854,022 3000-3999: Employee Benefits \$4,692,235

<p>Purchase K-12 English/Language Arts Common Core and ELD aligned curriculum</p>	<p>LEA</p>	<p><input checked="" type="checkbox"/> All  OR:  Low Income pupils  English Learners  Foster Youth  Redesignated fluent English proficient  Other Subgroups:  (Specify)</p>	<p>Resource 0000 4000-4999: Books And Supplies Base \$1,000,000</p>
<p>K-12 Teachers will access choices of Professional Development to support the implementation of newly purchased English/Language Arts and ELD curriculum</p>	<p>LEA</p>	<p><input checked="" type="checkbox"/> All  OR:  Low Income pupils  English Learners  Foster Youth  Redesignated fluent English proficient  Other Subgroups:  (Specify)</p>	<p>Resource 4035 5000-5999: Services And Other Operating Expenditures Federal Funds \$10,000  1000-1999: Certificated Personnel Salaries Federal Funds \$34,760  3000-3999: Employee Benefits Federal Funds \$5,685</p>
<p>Provide BTSA support to new teachers</p>	<p>LEA</p>	<p><input checked="" type="checkbox"/> All  OR:  Low Income pupils  English Learners  Foster Youth  Redesignated fluent English proficient  Other Subgroups:  (Specify)</p>	<p>Resource 4035 1000-1999: Certificated Personnel Salaries Federal Funds \$33,760  3000-3999: Employee Benefits Federal Funds \$5,526  5800: Professional/Consulting Services And Operating Expenditures Federal Funds \$10,000</p>
<p>District will work closely with site administrators to reduce or eliminate the need for combination classes.</p>	<p>K-6</p>	<p><input checked="" type="checkbox"/> All  OR:  Low Income pupils  English Learners  Foster Youth  Redesignated fluent English proficient  Other Subgroups:  (Specify)</p>	<p>Resource 0000 1000-1999: Certificated Personnel Salaries Base \$136,000  3000-3999: Employee Benefits Base \$21,486</p>
<p>McClellan HS will provide support classes: Success, Study Skills and Math Lab</p>	<p>10-12  McClellan High</p>	<p><input checked="" type="checkbox"/> All  OR:  Low Income pupils</p>	<p>Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$24,605</p>

<p>Site Admin will regularly meet with struggling students to provide individualized support and guidance in achieving greater academic success</p>		<p>English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>3000-3999: Employee Benefits Supplemental and Concentration \$3,887</p>
<p>Center HS will provide support classes: Math Lab, English lab, and Summer School program</p>	<p>9-12 Center HS</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Resource 0000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$52,000 3000-3999: Employee Benefits Supplemental and Concentration \$8,215</p>
<p>Wilson Riles Middle School will provide support: Math Support Class, EL Support Class, PAWS period during the school day and Husky Help after school</p>	<p>7-8 Wilson Riles</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$59,000 3000-3999: Employee Benefits Title I \$9,307</p>
<p>Oak Hill Elementary will provide after school intervention for grades 1st-6th in English/Language Arts and 3rd-6th in math</p>	<p>1-6 Oak Hill Elem</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Resource 0000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$20,000 3000-3999: Employee Benefits Supplemental and Concentration \$3,160</p>
<p>Spinelli Elementary will provide morning intervention for grades 1st-6th in English/Language Arts and Math. Title I push in and pull out support for grades K-6th in English/Language Arts and math.</p>	<p>1-6 Spinelli Elementar y</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent</p>	<p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$40,266 3000-3999: Employee Benefits Title I \$6,848</p>

		English proficient Other Subgroups: (Specify)	
North Country will provide morning intervention for grades 1st-6th in English/Language Arts and Title I pull out for grades 1st-6th 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 1000-1999: Certificated Personnel Salaries Title I \$83,284 3000-3999: Employee Benefits Title I \$21,339
Dudley will provide Intervention, within the school day, in grades K-6. Intervention occurs two ways: during a 30 minute Intervention Rotation and during a 30 minute Workshop. Teachers are able to provide support to targeted groups as well as to individuals using this strategy. Qualifying for Intervention support is related to local common assessments. Title I staff push in to classrooms to provide support to students. This push-in support may occur during direct instruction, independent practice, workshop, and/or Intervention rotation. This support can be in ELA or 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 1000-1999: Certificated Personnel Salaries Title I \$101,084 3000-3999: Employee Benefits Title I \$21,287
GATE opportunities: <ul style="list-style-type: none"> <li>Wilson Riles Middle School GATE Academy</li> <li>Oak Hill Elementary: Differentiated learning within the GATE/high achiever class 4th-5th. GATE challenge activities before and after school</li> <li>Spinelli: Differentiated learning within the classroom. Weekly GATE challenge activities after school. Annual participation in Nature Bowl.</li> <li>North Country: Differentiated learning within the classroom. GATE challenge activities after school: video production and editing including story boards, script writing and public speaking</li> <li>Dudley: Differentiated learning within the classroom</li> </ul>	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 1000-1999: Certificated Personnel Salaries Base \$38,000 3000-3999: Employee Benefits Base \$5,530
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	Resource 0000 5000-5999: Services And Other Operating Expenditures Base \$500

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide academic support and intervention at all sites <ul style="list-style-type: none"> <li>• Push-in and pull out programs at elementary sites and Wilson Riles MS</li> <li>• Morning or after school intervention at elementary sites</li> <li>• EL Support at Wilson Riles Middle and EL Tutorial Center High School</li> <li>• Husky Help, PAWS period at Wilson Riles MS</li> <li>• Bilingual assistants</li> <li>• Math lab, English lab, Summer School Program at Center High</li> </ul>	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 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$498,643 3000-3999: Employee Benefits Supplemental and Concentration \$78,776
Add .5 FTE EL Teacher at Dudley Elementary and .5 FTE EL Teacher at Oak Hill	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 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$81,314 3000-3999: Employee Benefits Supplemental and Concentration \$14,408
Support transition of EL students from middle to high school with summer school for incoming 9th grade EL students.  Implement a reclassification roadmap to target and support potential R-FEPs and LTELs with individualized plans toward reclassification that includes goal setting, collaboration between EL teacher, classroom teachers and parents. EL students targeted for the reclassification roadmap planning, have an overall CELDT score of EA or A with all subsets EA or A or an overall CELDT score of EA or A with one or more intermediate subsets.	7-9	<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 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,000 3000-3999: Employee Benefits Supplemental and Concentration \$1,580

Support transition of EL students from elementary to middle school with summer school for incoming 7th graders.			
Support long-term EL students with Long Term EL Support class at Center High School and Wilson Riles Middle School.  ELteacher 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 type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$42,497 3000-3999: Employee Benefits Supplemental and Concentration \$6,714
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 5800: Professional/Consulting Services And Operating Expenditures Base \$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		<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 4000-4999: Books And Supplies Federal Funds \$1,717 5000-5999: Services And Other Operating Expenditures Federal Funds \$1,854 Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$22,527 3000-3999: Employee Benefits Supplemental and Concentration \$3,558
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	Resource 6500 2000-2999: Classified Personnel Salaries Special Education \$41,386 3000-3999: Employee Benefits Special Education \$10,767

		<input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u>	
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 1000-1999: Certificated Personnel Salaries Special Education \$154,739 2000-2999: Classified Personnel Salaries Special Education \$64,178 3000-3999: Employee Benefits Special Education \$64,178 4000-4999: Books And Supplies Special Education \$5,100 5000-5999: Services And Other Operating Expenditures Special Education \$11,000
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)	Resource 0000 4000-4999: Books And Supplies Base \$500 5000-5999: Services And Other Operating Expenditures Base \$1,000
Review staff levels and create a plan to add district administrative positions accordingly	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
Add 1 FTE Vice Principal at North Country Elementary and 1 FTE Vice Principal at Oak Hill Elementary	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 1000-1999: Certificated Personnel Salaries Base \$174,765 3000-3999: Employee Benefits Base \$44,093

		_ Other Subgroups: (Specify)	
Begin limiting pull-out instruction for special education students, replacing with a push-in model offering Multi Tiered Systems of Support (MTSS)  Establish a baseline number of students served districtwide through push-in model versus pull-out model  Provide Professional Development  Visit districts throughout the state to observe push-in programs, identify and implement best practices	K-8	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) <u>special education</u>	Resource 6264 1000-1999: Certificated Personnel Salaries Base \$10,000 3000-3999: Employee Benefits Base \$1,580 5000-5999: Services And Other Operating Expenditures Base \$1,000
LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• Common Core State Standards and ELD standards and Next Generation Science Standards are being implemented in all CJUSD classrooms and measured by district and site personnel through classroom walk throughs and observations using observation tool.</li> <li>• Increase the percentage of students who meet or exceed standards on the CAASPP in ELA and math by 5%</li> <li>• API calculation suspended, baseline established once reinstated</li> <li>• Maintain 65% rate of EL students meeting English proficiency and annual growth</li> <li>• Increase reclassification of EL students by 2%</li> <li>• Increase percentage of K-2 students achieving proficiency in ELA by 2%</li> <li>• Increase percentage of K-2 students achieving proficiency in mathematics by 2%</li> <li>• Teacher mis-assignment will not exceed 3%</li> <li>• Provide 100% of students access to standards aligned materials as certified by the CJUSD Board of Trustees</li> <li>• 100% of schools will pass the Facilities Inspection within 30 days</li> <li>• Increase students served through ERMHS, increase daily attendance of students served through ERMHS by 1%, increase GPA of students served through ERMHS by 1%</li> </ul>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
K-12 teachers will use the California State Standards in ELA, ELD, Literacy, History, Social Studies, Science and Technical Subjects. K-12 Teachers will use the California State Standards in mathematics.	LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	Resource All 1000-1999: Certificated Personnel Salaries Base \$15,845,022 3000-3999: Employee Benefits Base \$4,983,946

		_ Other Subgroups: (Specify)	
Fully implement CJUSD Board adopted English/Language Arts and ELD curriculum with fidelity in all K-12 classrooms	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 1000-1999: Certificated Personnel Salaries \$21,096,994 3000-3999: Employee Benefits \$3,723,198
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 1000-1999: Certificated Personnel Salaries Federal Funds \$36,000 3000-3999: Employee Benefits Federal Funds \$6,353 5000-5999: Services And Other Operating Expenditures Federal Funds \$15,000
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 1000-1999: Certificated Personnel Salaries Federal Funds \$33,760 3000-3999: Employee Benefits Federal Funds \$5,526 5800: Professional/Consulting Services And Operating Expenditures Federal Funds \$10,000
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 1000-1999: Certificated Personnel Salaries Base \$140,000 3000-3999: Employee Benefits Base \$22,118

<p>McClellan HS will provide support classes: Success, Study Skills and Math Lab</p> <p>Site Admin will regularly meet with struggling students to provide individualized support and guidance in achieving greater academic success</p>	<p>10-12 McClellan High</p>	<p><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)</p>	<p>Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$24,605                  3000-3999: Employee Benefits Supplemental and Concentration \$4,342</p>
<p>Center HS will provide support classes: Math Lab, English lab and Summer School program</p>	<p>9-12 Center HS</p>	<p><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)</p>	<p>Resource 0000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$52,000                  3000-3999: Employee Benefits Supplemental and Concentration \$8,215</p>
<p>Wilson Riles Middle School will provide support: Math Support Class, EL Support Class, PAWS period during the school day and Husky Help after school</p>	<p>7-8 Wilson Riles</p>	<p><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)</p>	<p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$59,000                  3000-3999: Employee Benefits Title I \$10,412</p>
<p>Oak Hill Elementary will provide after school intervention for grades 1st-6th in English/Language Arts and 3rd-6th in math</p>	<p>1-6 Oak Hill Elem</p>	<p><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)</p>	<p>Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$20,000                  3000-3999: Employee Benefits Supplemental and Concentration \$3,530</p>
<p>Spinelli Elementary will provide morning intervention for</p>	<p>1-6</p>	<p><input checked="" type="checkbox"/> All</p>	<p>Resource 3010 1000-1999: Certificated Personnel Salaries</p>

grades 1st-6th in English/Language Arts and Math. Title I push in and pull out support for grades K-6th in English/Language Arts and math.	Spinelli Elementary	OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Title I \$40,266 3000-3999: Employee Benefits Title I \$7,106
North Country will provide morning intervention for grades 1st-6th in English/Language Arts and Title I pull out for grades 1st-6th in English/Language Arts.	1-6 North Country Elem	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$83,284 3000-3999: Employee Benefits Title I \$14,698
Dudley will provide Intervention, within the school day, in grades K-6. Intervention occurs two ways: during a 30 minute Intervention Rotation and during a 30 minute Workshop. Teachers are able to provide support to targeted groups as well as to individuals using this strategy. Qualifying for Intervention support is related to local common assessments. Title I staff push in to classrooms to provide support to students. This push-in support may occur during direct instruction, independent practice, workshop, and/or Intervention rotation. This support can be in ELA or Math.	2-6 Dudley Elem	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$101,084 3000-3999: Employee Benefits Title I \$17,839
GATE opportunities: <ul style="list-style-type: none"> <li>• Wilson Riles Middle School GATE Academy</li> <li>• Oak Hill Elementary: Differentiated learning within the GATE/high achiever class 4th-5th. GATE challenge activities before and after school</li> <li>• Spinelli: Differentiated learning within the classroom. Weekly GATE challenge activities after school. Annual participation in Nature Bowl.</li> <li>• North Country: Differentiated learning within the classroom. GATE challenge activities after school: video production and editing including story boards, script writing and public speaking</li> <li>• Dudley: Differentiated learning within the classroom</li> </ul>	LEA 3-8	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>GATE</u>	Resource 0000 1000-1999: Certificated Personnel Salaries Base \$38,000 3000-3999: Employee Benefits Base \$6,706

<p>Teacher collaboration: vertical between elementary-middle, horizontal between elementary sites, grade level/dept</p>	LEA	<p><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)</p>	<p>Resource 0000 5000-5999: Services And Other Operating Expenditures Base \$500</p>
<p>Provide academic support and intervention at all sites</p> <ul style="list-style-type: none"> <li>• Push-in and pull out programs at elementary sites and Wilson Riles MS</li> <li>• Morning or after school intervention at elementary sites</li> <li>• EL Support at Wilson Riles Middle and EL Tutorial Center High School</li> <li>• Husky Help, PAWS period at Wilson Riles MS</li> <li>• Bilingual assistants</li> <li>• Math lab, English lab, Summer School Program at Center High</li> </ul>	LEA	<p><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)</p>	<p>Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$498,643  3000-3999: Employee Benefits Supplemental and Concentration \$88,000</p>
<p>Add .5 FTE EL Teacher at Spinelli Elementary and .5 FTE EL Teacher at North Country Elementary</p>	LEA	<p><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)</p>	<p>Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$81,314  3000-3999: Employee Benefits Supplemental and Concentration \$14,350</p>
<p>Support transition of EL students from middle to high school with summer school for incoming 9th grade EL students.</p> <p>Measure the effectiveness of the reclassification roadmap, making adjustments as needed to account for changes in standardized language assessment and other adjustments deemed appropriate to meet the</p>	7-9	<p><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:</p>	<p>Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,000  3000-3999: Employee Benefits Supplemental and Concentration \$1,765</p>

<p>needs of the EL population.</p> <p>Support transition of EL students from elementary to middle school with summer school for incoming 7th graders.</p>		<p>(Specify)</p>	
<p>Support long-term EL students with Long Term EL Support class at Center High School and Wilson Riles Middle School.</p> <p>ELteacher 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.</p>	<p>7-12</p>	<p><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)</p>	<p>Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$42,497 3000-3999: Employee Benefits Supplemental and Concentration \$7,499</p>
<p>Americorp will provide academic support, mentoring, tutoring and counseling, coordinated by Family Resource Center</p>	<p>LEA</p>	<p><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)</p>	<p>Resource 0000 5800: Professional/Consulting Services And Operating Expenditures Base \$27,500</p>
<p>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 Sen\$ibility Program</p>		<p><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>	<p>Resource 5630 4000-4999: Books And Supplies Federal Funds \$1,717 5000-5999: Services And Other Operating Expenditures Federal Funds \$1,854 Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$22,527 3000-3999: Employee Benefits Supplemental and Concentration \$3,975</p>
<p>Provide academic support for Special Education Students: study skills classes, instructional assistants</p>	<p>7-12 WCR &amp; CHS</p>	<p><input type="checkbox"/> All OR:</p>	<p>Resource 6500 2000-2999: Classified Personnel Salaries Special Education \$41,386</p>

		<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) Special Education	3000-3999: Employee Benefits Special Education \$10,767
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) Special Education	Resource 6512 1000-1999: Certificated Personnel Salaries Special Education \$154,739 2000-2999: Classified Personnel Salaries Special Education \$72,521 3000-3999: Employee Benefits Special Education \$46,176
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)	Resource 0000 4000-4999: Books And Supplies Base \$500 5000-5999: Services And Other Operating Expenditures Base \$1,000
Review staff levels and create a plan to add district administrative positions accordingly	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
Review staff levels and create a plan to add administrative positions accordingly	K-6	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	To Be Determined

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Continue implementing push-in model offering MTSS (Multi Tiered Systems of Support), increasing push-in services by 10 students district wide		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	Resource 6500 1000-1999: Certificated Personnel Salaries Special Education \$17,000 3000-3999: Employee Benefits Special Education \$3,000
<b>LCAP Year 3: 2018-19</b>			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• Common Core State Standards and ELD standards and Next Generation Science Standards are being implemented in all CJUSD classrooms and measured by district and site personnel through classroom walk throughs and observations using observation tool.</li> <li>• Increase the percentage of students who meet or exceed standards on the CAASPP in ELA and math by 5%</li> <li>• API calculation suspended, baseline established once rein stated</li> <li>• Maintain 65% rate of EL students meeting English proficiency and annual growth</li> <li>• Increase reclassification of EL students by 2%</li> <li>• Increase percentage of K-2 students achieving proficiency in ELA by 2%</li> <li>• Increase percentage of K-2 students achieving proficiency in mathematics by 2%</li> <li>• Teacher mis-assignment will not exceed 2%</li> <li>• Provide 100% of students access to standards aligned materials as certified by the CJUSD Board of Trustees</li> <li>• 100% of schools will pass the Facilities Inspection within 30 days</li> <li>• Increase students served through ERMHS, increase daily attendance of students served through ERMHS by 1%, increase GPA of students served through ERMHS by 1%</li> </ul>		
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
K-12 teachers will use the California State Standards in ELA, ELD, Literacy, History, Social Studies, Science and Technical Subjects. K-12 Teachers will use the California State Standards in mathematics.	LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	Resource All 1000-1999: Certificated Personnel Salaries \$15,854,022 3000-3999: Employee Benefits \$3,091,534

		(Specify)	
Review K-12 adoption materials for Next Generation Science 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 1000-1999: Certificated Personnel Salaries Base \$25,000 3000-3999: Employee Benefits Base \$4,875
K-12 Teachers will access choices of Professional Development to support the implementation of Next Generation Science 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 1000-1999: Certificated Personnel Salaries Federal Funds \$38,000 3000-3999: Employee Benefits Federal Funds \$7,410 5000-5999: Services And Other Operating Expenditures Federal Funds \$15,000
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 1000-1999: Certificated Personnel Salaries Title II \$35,000 3000-3999: Employee Benefits Title II \$4,810 5800: Professional/Consulting Services And Operating Expenditures Title II \$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 1000-1999: Certificated Personnel Salaries Base \$144,000 3000-3999: Employee Benefits Base \$28,080

<p>McClellan HS will provide support classes: Success, Study Skills and Math Lab</p> <p>Site Admin will regularly meet with struggling students to provide individualized support and guidance in achieving greater academic success</p>	<p>10-12 McClellan High</p>	<p><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)</p>	<p>Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$24,605                  3000-3999: Employee Benefits Supplemental and Concentration \$2,887</p>
<p>Center HS will provide support classes: Math Lab, English lab, credit recovery, Summer School program</p>	<p>9-12 Center HS</p>	<p><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)</p>	<p>Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$52,000                  3000-3999: Employee Benefits Supplemental and Concentration \$10,140</p>
<p>Wilson Riles Middle School will provide support: Math Support Class, EL Support Class, PAWS period during the school day and Husky Help after school</p>	<p>7-8 Wilson Riles</p>	<p><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)</p>	<p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$59,000                  3000-3999: Employee Benefits Title I \$11,505</p>
<p>Oak Hill Elementary will provide after school intervention for grades 1st-6th in English/Language Arts and 3rd-6th in math</p>	<p>1-6 Oak Hill Elem</p>	<p><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)</p>	<p>Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$20,000                  3000-3999: Employee Benefits Supplemental and Concentration \$3,900</p>
<p>Spinelli Elementary will provide morning intervention for grades 1st-6th in English/Language Arts and Math. Title I push in and pull out support for grades K-6th in</p>	<p>1-6 Spinelli Elementar</p>	<p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils</p>	<p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$40,266</p>

<p>English/Language Arts and math.</p>	<p>y</p>	<p><input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>3000-3999: Employee Benefits Title I \$7,852</p>
<p>North Country will provide morning intervention for grades 1st-6th in English/Language Arts and Title I pull out for grades 1st-6th in English/Language Arts.</p>	<p>1-6 North Country Elem</p>	<p><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)</p>	<p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$98,607                  3000-3999: Employee Benefits Title I \$19,228</p>
<p>Dudley will provide Intervention, within the school day, in grades K-6. Intervention occurs two ways: during a 30 minute Intervention Rotation and during a 30 minute Workshop. Teachers are able to provide support to targeted groups as well as to individuals using this strategy. Qualifying for Intervention support is related to local common assessments. Title I staff push in to classrooms to provide support to students. This push-in support may occur during direct instruction, independent practice, workshop, and/or Intervention rotation. This support can be in ELA or Math.</p>	<p>2-6 Dudley Elem</p>	<p><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)</p>	<p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$95,820                  3000-3999: Employee Benefits Title I \$18,685</p>
<p>GATE opportunities:</p> <ul style="list-style-type: none"> <li>• Wilson Riles Middle School GATE Academy</li> <li>• Oak Hill Elementary: Differentiated learning within the GATE/high achiever class 4th-5th. GATE challenge activities before and after school</li> <li>• Spinelli: Differentiated learning within the classroom. Weekly GATE challenge activities after school. Annual participation in Nature Bowl.</li> <li>• North Country: Differentiated learning within the classroom. GATE challenge activities after school: video production and editing including story boards, script writing and public speaking</li> <li>• Dudley: Differentiated learning within the classroom</li> </ul>	<p>LEA 3-8</p>	<p><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></p>	<p>Resource 0000 1000-1999: Certificated Personnel Salaries Base \$38,000                  3000-3999: Employee Benefits Base \$7,410</p>
<p>Teacher collaboration: vertical between elementary-</p>	<p>LEA</p>	<p><input checked="" type="checkbox"/> All</p>	<p>Resource 0000 5000-5999: Services And Other Operating</p>

<p>middle, horizontal between elementary sites, grade level/dept</p>		<p>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)</p>	<p>Expenditures Base \$500</p>
<p>Provide academic support and intervention at all sites</p> <ul style="list-style-type: none"> <li>• Push-in and pull out programs at elementary sites and Wilson Riles MS</li> <li>• Morning or after school intervention at elementary sites</li> <li>• EL Support at Wilson Riles Middle and EL Tutorial Center High School</li> <li>• Husky Help, PAWS period at Wilson Riles MS</li> <li>• Bilingual assistants</li> <li>• Math lab, English lab, credit recovery, Summer School Program at Center High</li> </ul>	<p>LEA</p>	<p><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)</p>	<p>Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$498,643                  3000-3999: Employee Benefits Supplemental and Concentration \$97,235</p>
<p>Maintain EL coverage at each site</p>	<p>LEA</p>	<p><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)</p>	
<p>Support transition of EL students from middle to high school with summer school for incoming 9th grade EL students.</p> <p>Support transition of EL students from elementary to middle school with summer school for incoming 7th graders.</p>	<p>7-9</p>	<p><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)</p>	<p>Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,000                  3000-3999: Employee Benefits Supplemental and Concentration \$1,950</p>

<p>Support long-term EL students with Long Term EL Support class at Center High School and Wilson Riles Middle School.</p> <p>ELteacher 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.</p>	<p>7-12</p>	<p><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)</p>	<p>Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$42,497  3000-3999: Employee Benefits Supplemental and Concentration \$8,287</p>
<p>Americorp will provide academic support, mentoring, tutoring and counseling, coordinated by Family Resource Center</p>	<p>LEA</p>	<p><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)</p>	<p>Resource 0000 5800: Professional/Consulting Services And Operating Expenditures Base \$27,500</p>
<p>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</p>		<p><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>	<p>Resource 5630 4000-4999: Books And Supplies Federal Funds \$1,717  5000-5999: Services And Other Operating Expenditures Federal Funds \$1,854  Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$22,527  3000-3999: Employee Benefits Supplemental and Concentration \$4,392</p>
<p>Provide academic support for Special Education Students: study skills classes, instructional assistants</p>	<p>7-12 WCR &amp; CHS</p>	<p><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)  Special Education</p>	<p>Resource 6500 2000-2999: Classified Personnel Salaries Special Education \$41,386  3000-3999: Employee Benefits Special Education \$11,431</p>

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) Special Education	Resource 6512 1000-1999: Certificated Personnel Salaries Special Education \$154,739 2000-2999: Classified Personnel Salaries Special Education \$72,521 3000-3999: Employee Benefits Special Education \$50,204
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)	Resource 0000 4000-4999: Books And Supplies Base \$500 5000-5999: Services And Other Operating Expenditures Base \$1,000
Review staff levels and create a plan to add district administrative positions accordingly	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
Review staff levels and create a plan to add site administrative positions accordingly	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
Continue implementing push-in model offering MTSS (Multi Tiered Systems of Support), increasing push-in		<input type="checkbox"/> All OR:	Resource 6500 1000-1999: Certificated Personnel Salaries Special Education \$17,000

services by 10 students district wide		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3000-3999: Employee Benefits Special Education \$3,315
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Center JUSD students will be college and career ready		Related State and/or Local Priorities: 1 2 3 4 5 <u>X</u> 6 7 <u>X</u> 8	
GOAL 2:		COE only: 9 10  Local : Specify	
Identified Need : Examination of student achievement data from a variety of sources reveals that students are not achieving at the full potential necessary to succeed in college and career. 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			
Goal Applies to: Schools: ALL Applicable Pupil Subgroups: Low Income pupils, English Learners, Foster Youth, Redesignated fluent English proficient, Special Education			
<b>LCAP Year 1: 2016-17</b>			
Expected Annual Measurable Outcomes: ~Increase CTE offerings by adding 1 new CTE course or 1 additional section of existing CTE program 2015-16: 13 CTE courses, 18 sections  ~Increase a-g completion rate to 26% by adjusting to 8 period block schedule at CHS 2015-16:85.66% students enrolled in a-g coursework (based upon English course), 22% completed a-g  ~Increase AP offerings at CHS by adding 1 section 2015-16: 15 AP sections offered  ~66% of students enrolled in AP courses will pass AP exams with a 3 or better 2014-15: 136 students taking AP tests, 324 AP tests taken, 63.3% AP passage rate  ~2% increase of ELA students and math students determined prepared for college as measured by the EAP 2014-15: 52% of ELA students and 77% of math students determined prepared for college as measured by 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	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups:	Resource 0000 1000-1999: Certificated Personnel Salaries Base \$41,877 3000-3999: Employee Benefits Base \$10,369

		(Specify)	
Increase participation and completion of a-g by changing high school schedule to 8 period block	9-12 CHS	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	No cost until 8 period block schedule reaches 3rd year of implementation, fiscal year 2017-18
Increase AP offerings at CHS 1 section	10-12 CHS	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Resource 0000 1000-1999: Certificated Personnel Salaries Base \$17,000 3000-3999: Employee Benefits Base \$3,686
Remove barriers and implement new programs relative to college & career opportunities that feed into and support programs at CHS	WCR	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Resource 0000 1000-1999: Certificated Personnel Salaries Base \$17,000 3000-3999: Employee Benefits Base \$3,686
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: <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)	Resource 0000/Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,500 3000-3999: Employee Benefits Supplemental and Concentration \$395

<p>Counselor will provide individualized support to ensure students are meeting graduation requirements and are successfully transitioning into post secondary college and career through college/career exploration, college enrollment assistance, financial aid application assistance and scholarship assistance.</p> <p>Staff will schedule presentations from businesses, colleges and the military to expose students to post secondary options</p>	<p>10-12 McClellan HS</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$2,565 3000-3999: Employee Benefits Title I \$406</p>
<p>Provide transitional support to prepare for college &amp; career provided through WorkAbility and Department of Rehabilitation</p>	<p>9-12 CHS</p>	<p>All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Education</p>	<p>DOR Resource 3410 2000-2999: Classified Personnel Salaries Federal Funds \$15,500 3000-3999: Employee Benefits Federal Funds \$4,338 Workability Resource 6520 2000-2999: Classified Personnel Salaries Special Education \$26,117 3000-3999: Employee Benefits Special Education \$7,540</p>
<p><b>LCAP Year 2: 2017-18</b></p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>~Increase CTE offerings 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 number of CHS students enrolled in at least one AP class by 3% ~68% of students enrolled in AP courses will pass AP exams with a 3 or better ~47% of ELA students and 85% of math students determined prepared for college as measured by the EAP</p>		
<p><b>Actions/Services</b></p>	<p><b>Scope of Service</b></p>	<p><b>Pupils to be served within identified scope of service</b></p>	<p><b>Budgeted Expenditures</b></p>
<p>CHS will increase the number of CTE sections offerings by at least one</p>	<p>9-12 CHS MHS</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Resource 0000 1000-1999: Certificated Personnel Salaries Base \$41,877 3000-3999: Employee Benefits Base \$15,673</p>

Increase participation and completion of a-g	9-12 CHS	<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 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$204,000 3000-3999: Employee Benefits Supplemental and Concentration \$36,002
CHS will increase the number of students taking AP courses by 3%	10-12 CHS	<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 1000-1999: Certificated Personnel Salaries Base \$17,000 3000-3999: Employee Benefits Base \$4,000
Remove barriers and implement new programs relative to college & career opportunities that feed into and support programs at CHS	WCR	<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 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$17,000 3000-3999: Employee Benefits Supplemental and Concentration \$4,000
CHS will work with American River College to provide field trips to learn about CTE offerings that correspond to pathways at CHS. Counselors will discuss CTE course offerings with students during yearly one-on-one meetings with students.	9-12 CHS	<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 / Dept 740 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$500
Counselor will provide individualized support to ensure students are meeting graduation requirements and are successfully transitioning into post secondary college	10-12 McClellan HS	<input checked="" type="checkbox"/> All OR:	Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$2,565

<p>and career through college/career exploration, college enrollment assistance, financial aid application assistance and scholarship assistance.</p> <p>Staff will schedule presentations from businesses, colleges and the military to expose students to post secondary options</p>		<ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<p>3000-3999: Employee Benefits Title I \$452</p>
<p>Provide transitional support to prepare for college &amp; career provided through WorkAbility and Department of Rehabilitation</p>	<p>9-12 CHS</p>	<ul style="list-style-type: none"> <li><input type="checkbox"/> All</li> <li>OR:</li> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input checked="" type="checkbox"/> Other Subgroups: (Specify)</li> <li>Special Education</li> </ul>	<p>Resource 3410 2000-2999: Classified Personnel Salaries Federal Funds \$15,500</p> <p>3000-3999: Employee Benefits Federal Funds \$4,338</p> <p>Resource 6520 Workability 2000-2999: Classified Personnel Salaries Special Education \$26,117</p> <p>3000-3999: Employee Benefits Special Education \$7,540</p>
<p><b>LCAP Year 3: 2018-19</b></p>			
<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> <li>-Establish baseline data on CTE student participation in the 2017-18 school year and increase student participation in 2018-19 by 3%</li> <li>-Increase a-g completion rate to 26% by adjusting to 8 period block schedule at high school</li> <li>-Increase number of students enrolled in at least one AP class by 3%</li> <li>-70% of students enrolled in AP courses will pass AP exams with a 3 or better</li> <li>-50% of ELA students and 85% of math students determined prepared for college as measured by the EAP</li> </ul>		
<p><b>Actions/Services</b></p>	<p><b>Scope of Service</b></p>	<p><b>Pupils to be served within identified scope of service</b></p>	<p><b>Budgeted Expenditures</b></p>
<p>CHS will increase the number of students taking CTE courses</p>	<p>9-12 CHS MHS</p>	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All</li> <li>OR:</li> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<p>Resource 0000 1000-1999: Certificated Personnel Salaries Base \$41,877</p> <p>3000-3999: Employee Benefits Base \$15,673</p>
<p>Increase participation and completion of a-g</p>	<p>9-12 CHS</p>	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All</li> <li>OR:</li> <li><input type="checkbox"/> Low Income pupils</li> </ul>	<p>Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$210,000</p> <p>3000-3999: Employee Benefits Supplemental and</p>

		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Concentration \$40,950
CHS will increase the number of students taking AP courses by 3%	10-12 CHS	<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 1000-1999: Certificated Personnel Salaries Base \$17,000 3000-3999: Employee Benefits Base \$4,315
Remove barriers and implement new programs relative to college & career opportunities that feed into and support programs at CHS	WCR	<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 1000-1999: Certificated Personnel Salaries Base \$17,000 3000-3999: Employee Benefits Base \$4,315
CHS will work with Sierra College to provide field trips to learn about CTE offerings that correspond to pathways at CHS. Counselors will discuss CTE course offerings with students during yearly one-on-one meetings with students.	9-12 CHS	<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)	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$500
Counselor will provide individualized support to ensure students are meeting graduation requirements and are successfully transitioning into post secondary college and career through college/career exploration, college enrollment assistance, financial aid application assistance and scholarship assistance.	10-12 McClellan 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	Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$3,000 3000-3999: Employee Benefits Title I \$585

Staff will schedule presentations from businesses, colleges and the military to expose students to post secondary options		English proficient _ Other Subgroups: (Specify)	
Provide transitional support to prepare for college & career provided through WorkAbility and Department of Rehabilitation	9-12 CHS	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Education	DOR / Resource 3410 2000-2999: Classified Personnel Salaries Federal Funds \$16,500 3000-3999: Employee Benefits Federal Funds \$4,557 Workability / Resource 6520 2000-2999: Classified Personnel Salaries Special Education \$27,117 3000-3999: Employee Benefits Special Education \$8,040

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

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  6  7 8

GOAL 3:

COE only: 9 10

Local : Specify

Identified Need : To address the need to increase pupil engagement and school engagement, while improving school climate and increasing family involvement, it is a priority of CJUSD to decrease absence rates and increase the number of students and families actively involved, connected and engaged in a comprehensive school experience through involvement outside the classroom.

Goal Applies to: Schools: ALL  
Applicable Pupil Subgroups: English Learner, Redesignated fluent English proficient

LCAP Year 1: 2016-17

- Expected Annual Measurable Outcomes:
- Maintain average daily attendance at 95%  
2015 P2 districtwide attendance: 94.92%
  - Increase district-wide participation in clubs, activities and athletics to 35%  
2015 districtwide: 34% (1584/4461) of students participated in clubs, activities, athletics
  - Increase Center HS graduation rate to 96%  
2013-14: 94.3% Center HS graduation rate
  - Decrease CJUSD chronic absenteeism rates by 2%  
Prior rate: 12% (8/6/14-4/30/15)
  - Maintain 1% or fewer middle school drop-out rates
  - Decrease CJUSD High School drop out to 3%  
2015 CJUSD High School drop out rate: 3.9%
  - Maintain 8% CJUSD suspension rate
  - Maintain less than 10 CJUSD expulsions
  - Increase secondary students who feel "safe" or "very safe" at school by 4% (measured by California Healthy Kids Survey (CHKS) and other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness)  
2016 CHKS Administration: 15.9% secondary students feel "very safe" at school and 45.46% feel "safe" at school
  - Increase 5th grade students who feel safe at school "all of the time" or "most of the time" by 4% (measured by California Healthy Kids Survey and other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness)  
2016 CHKS Administration: 33% of 5th graders feel safe at school "all of the time", 35% of 5th graders feel safe at school "most of the time"
  - All parents will be solicited to provide input into decision making locally and at the LEA level.
  - Increase parental participation in academic achievement by increasing family Homelink accounts by 5%  
May 2016: 53% of families with active Homelink accounts

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Review effectiveness of committee (staff, parents, students) recommendations and plan next steps to increase daily attendance. Review SARB process to engage more stakeholders	LEA	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners	Resource 0000/Department 740 4000-4999: Books And Supplies Supplemental and Concentration \$500

		Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
Implement recommended strategies that lessen or eliminate the barrier of after school transportation that is hindering participating in after school activities.  Continue to brainstorm ways to increase student and staff involvement in extracurricular opportunities	LEA	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Resource 0000/Department 740 4000-4999: Books And Supplies Supplemental and Concentration \$500
Establish parent education outreach relating to school topics by eliminating barriers and implementing committee (staff, parents, students) recommendations	LEA	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Resource 0000/Department 740 4000-4999: Books And Supplies Supplemental and Concentration \$500
Continue to utilize new ways to communicate opportunities that will increase participation in school activities and in supporting roles	LEA	<input checked="" type="checkbox"/> All OR: Low Income pupils <input type="checkbox"/> English Learners Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	Resource 0000/Department 740 4000-4999: Books And Supplies Supplemental and Concentration \$500
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	LEA	<input type="checkbox"/> All OR: Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	Resource 0000/Department 740 4000-4999: Books And Supplies Supplemental and Concentration \$500

		Other Subgroups: (Specify)	
Increase family Homelink accounts and 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 Other Subgroups: (Specify)	Resource 0000/Department 740 4000-4999: Books And Supplies Supplemental and Concentration \$500
<b>LCAP Year 2: 2017-18</b>			
<p>Expected Annual Measurable Outcomes:</p> <ul style="list-style-type: none"> <li>• Maintain average daily attendance at 95%</li> <li>• Increase district-wide participation in clubs, activities and athletics to 35%</li> <li>• Increase Center HS graduation rate to 96%</li> <li>• Decrease CJUSD chronic absenteeism rates to 28%</li> <li>• Maintain 1% or fewer middle school drop-out rates</li> <li>• Maintain 8% CJUSD suspension rate</li> <li>• Maintain less than 10 CJUSD expulsions</li> <li>• Decrease CJUSD expulsions to 16</li> <li>• Increase secondary students who feel "very safe" at school to 47% (measured by California Healthy Kids Survey and other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness)</li> <li>• Increase 5th grade students who feel "very safe" at school "all of the time" to 44% (measured by California Healthy Kids Survey and other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness)</li> <li>• All parents will be solicited to provide input into decision making locally and at the LEA level.</li> <li>• Increase parental participation of parents of unduplicated groups and specials needs students by 5%</li> </ul>			
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
Review effectiveness of committee (staff, parents, students) recommendations and plan next steps to increase daily attendance. Review SARB process to engage more stakeholders	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/Department 740 4000-4999: Books And Supplies Supplemental and Concentration \$500

<p>Implement recommended strategies that lessen or eliminate the barrier of after school transportation that is hindering participating in after school activities.</p> <p>Continue to brainstorm ways to increase student and staff involvement in extracurricular opportunities</p>	<p>LEA</p>	<p><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)</p>	<p>Resource 0000/Department 740 4000-4999: Books And Supplies Supplemental and Concentration \$500</p>
<p>Establish parent education outreach relating to school topics by eliminating barriers and implementing committee (staff, parents, students) recommendations</p>	<p>LEA</p>	<p><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)</p>	<p>Resource 0000/Department 740 4000-4999: Books And Supplies Supplemental and Concentration \$500</p>
<p>Continue to utilize new ways to communicate opportunities that will increase participation in school activities and in supporting roles</p>	<p>LEA</p>	<p><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)</p>	<p>Resource 0000/Department 740 4000-4999: Books And Supplies Supplemental and Concentration \$500</p>
<p>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</p>	<p>LEA</p>	<p><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)</p>	<p>Resource 0000/Department 740 4000-4999: Books And Supplies Supplemental and Concentration \$500</p>
<p>Increase family Homelink accounts and continue to</p>	<p>K-6</p>	<p><input checked="" type="checkbox"/> All</p>	<p>Resource 0000/Department 740 4000-4999: Books And</p>

investigate and implement alternatives to engage more parents	LEA	OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplies Supplemental and Concentration \$500
<b>LCAP Year 3: 2018-19</b>			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• Maintain average daily attendance at 95%</li> <li>• Increase district-wide participation in clubs, activities and athletics to 35%</li> <li>• Increase Center HS graduation rate to 96%</li> <li>• Decrease CJUSD chronic absenteeism rates to 28%</li> <li>• Maintain 1% or fewer middle school drop-out rates</li> <li>• Decrease CJUSD High School drop out to 4%</li> <li>• Maintain 8% CJUSD suspension rate</li> <li>• Maintain less than 10 CJUSD expulsions</li> <li>• Increase secondary students who feel "very safe" at school to 47% (measured by California Healthy Kids Survey and other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness)</li> <li>• Increase 5th grade students who feel "very safe" at school "all of the time" to 44% (measured by California Healthy Kids Survey and other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness)</li> <li>• All parents will be solicited to provide input into decision making locally and at the LEA level.</li> <li>• Increase parental participation of parents of unduplicated groups and specials needs students by 5%</li> </ul>		
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
Review effectiveness of committee (staff, parents, students) recommendations and plan next steps to increase daily attendance. Review SARB process to engage more stakeholders	LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Resource 0000/Department 740 4000-4999: Books And Supplies Supplemental and Concentration \$500
Implement recommended strategies that lessen or eliminate the barrier of after school transportation that is hindering participating in after school activities.	LEA	X All OR: _ Low Income pupils	Resource 0000/Department 740 4000-4999: Books And Supplies Supplemental and Concentration \$500

Continue to brainstorm ways to increase student and staff involvement in extracurricular opportunities		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Establish parent education outreach relating to school topics by eliminating barriers and implementing committee (staff, parents, students) 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)	Resource 0000/Department 740 4000-4999: Books And Supplies Supplemental and Concentration \$500
Continue to 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)	Resource 0000/Department 740 4000-4999: Books And Supplies Supplemental and Concentration \$500
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	LEA	<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 0000/Department 740 4000-4999: Books And Supplies Supplemental and Concentration \$500
Increase family Homelink accounts and 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	Resource 0000/Department 740 4000-4999: Books And Supplies Supplemental and Concentration \$500

		English proficient Other Subgroups: (Specify)	
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

## Annual Update

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

### Guiding Questions:

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

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

<p>Original GOAL 1 from prior year LCAP:</p>	<p>GOAL 1: Center JUSD students will be challenged and supported to achieve academic success in a clean, safe environment</p>	<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 <input checked="" type="checkbox"/></p>	
		<p>COE only: 9 _ 10 _</p>	
		<p>Local : Specify</p>	
<p>Goal Applies to:</p>	<p>Schools: ALL Applicable Pupil Subgroups: Low Income pupils, English Learners, Foster Youth, Redesignated fluent English proficient, Special Education, GATE</p>		
<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> <li>• Common Core State Standards and ELD standards are being implemented in all CJUSD classrooms and measured by district and site personnel through classroom walk-throughs and observations using observation tool</li> <li>• CAASPP metric to be determined using 2014-15 baseline data</li> <li>• API calculation suspended, baseline established once reinstated</li> <li>• Increase percentage of EL students meeting English proficiency and annual growth by 4% (2014-15: 65.1% meeting AMAO 1)</li> <li>• Increase reclassification of EL students to 9%</li> <li>• &lt;3 students will not graduate as a result of not passing the CAHSEE</li> <li>• Increase percentage of K-2 students achieving proficiency in ELA by 2%</li> <li>• Increase percentage of K-2 students achieving proficiency in mathematics by 2%</li> <li>• Teacher mis-assignment will not exceed 5%</li> <li>• Provide 100% of students access to standards aligned</li> </ul>	<p>Actual Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> <li>• Common Core State Standards and ELD standards are being implemented in all CJUSD classrooms and measured by district and site personnel through classroom walk-throughs and observations using observation tool.</li> <li>• CAASPP Baseline from 2014-15 assessment ELA: 3rd Grade: 22% (67/304) Standards Met, 11.2% (34/304) Standards Exceeded 4th Grade: 27.4% (82/299) Standards Met, 17.4% (52/299) Standards Exceeded 5th Grade: 30.6% (87/284) Standards Met, 12.7% (36/284) Standards Exceeded 6th Grade: 33.9% (92/271) Standards Met, 7.4% (20/271) Standards Exceeded 7th Grade: 31.1% (88/283) Standards Met, 10.6% (30/283) Standards Exceeded 8th Grade: 32.6% (89/273) Standards Met, 4.8% (13/273) Standards Exceeded 11th Grade: 32.8% (102/311) Standards Met, 19.3% (60/311) Standards Exceeded</li> <li>MATH: 3rd Grade: 23.4% (71/304) Standards Met, 5.3% (16/304) Standards Exceeded 4th Grade: 29.9% (89/298) Standards Met, 7.7% (23/298) Standards Exceeded 5th Grade: 15.5% (44/284) Standards Met, 4.2% (12/284) Standards Exceeded</li> </ul>

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%

6th Grade: 19.2% (52/271) Standards Met, 7.7% (21/271) Standards Exceeded  
 7th Grade: 27.3% (77/282) Standards Met, 14.5% (41/282) Standards Exceeded  
 8th Grade: 20.8% (57/274) Standards Met, 8% (22/274) Standards Exceeded  
 11th Grade: 25.6% (77/301) Standards Met, 11.3% (34/301) Standards Exceeded

- API suspended
- 2014-15 65% EL students met English Proficiency (AMAO 1), exceeding the state target of 60.5%
- Reclassification of EL Students 7.1% (CDE Data Quest 2014-15)
- CAHSEE not applicable
- K-2 Benchmarks

**FLUENCY**

Kindergarten: 56% can correctly identify 10 high frequency words  
 This indicates a 28% increase from Spring 2015

1st Grade: 51% are reading at a fluent rate of 60 WPM or greater  
 This indicates a 24% decline from Spring 2015

Second Grade: 70% are reading at a fluent rate of 95 WPM or greater  
 This indicates a 7% decline from Spring 2015

**WRITING at grade level**

Kindergarten  
 Focus: 85%, indicates 24% increase from Spring 2015  
 Organization: 78%, indicates 25% increase from Spring 2015  
 Grammar & Usage: 62%, indicates 16% increase from Spring 2015  
 Capitalization/punctuation/spelling: 59%, indicates a 11% increase from Spring 2015

1st Grade:

Focus:83%, indicates 18% increase from Spring 2015  
Organization: 77%, indicates 15% increase from Spring 2015  
Support: 77%, indicates 17% increase from Spring 2015  
Grammar & Usage: 68%, indicates 11%increase from Spring 2015  
Capitalization/punctuation/spelling: 68%, indicates 18% increase from Spring 2015

2nd Grade:

Focus: 74%, indicates 21% increase from Spring 2015  
Organization: 65%, indicates 10% increase from Spring 2015  
Support: 60%, indicates 16% increase from Spring 2015  
Grammar & Usage: 67%, indicates 25% increase from Spring 2015  
Capitalization/punctuation/spelling: 63%, indicates 24% increase from Spring 2015

MATH

Kindergarten: 43% have an understanding of basic facts within 5.  
This indicates a 32% increase from Spring 2015

Kindergarten: 80% have a complete understanding of counting and cardinality.  
This is a new assessment for Spring 2016

1st Grade: 36% have an understanding of basic facts within 10.  
This indicates a 22% increase from Spring 2015.

1st Grade: 40% have a complete understanding of sums and differences to 10.  
This is a new assessment for Spring 2016.

2nd Grade: 29% have an understanding of basic facts within 20.  
This indicates a 23% increase from Spring 2015.

2nd Grade:63% have complete understanding of sums and differences to 20.  
This is a new assessment for Spring 2016.

- 2% (6 out of 201) teachers mis-assigned
- 100% of students have access to standards aligned

curriculum, as certified by CJUSD Board, 9/16/2015. No Williams Act findings.

- 100% of schools passed 2015-16 Facilities Inspection
- ERMHS  
 Students served: 42 in 2014-15, 62 in 2015-16, 48% increase  
 Daily Attendance: 94% in 2014-15, 93% in 2015-16, 1% decrease  
 Average GPA: 1.98 in 2014-15, 2.24 in 2015-16, 13% increase

LCAP Year: 2015-16

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 All 1000-1999: Certificated Personnel Salaries \$11,614,672 3000-3999: Employee Benefits \$1,595,623	K-12 Teachers continue to use the California State Standards in ELA, Literacy, Social Studies, Science and Technical Subjects to align lessons and assess students	Resource All 1000-1999: Certificated Personnel Salaries \$9,285,265 3000-3999: Employee Benefits \$1,289,630
Scope of LEA Service		Scope of LEA Service	
<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)	
Pilot English/Language Arts Common Core and ELD Standards Aligned curriculum	Resource 0000 1000-1999: Certificated Personnel Salaries Base \$10,000 3000-3999: Employee Benefits Base \$1372	K-8 teachers piloted English/Language Arts curriculum. K-6 Teachers piloted Wonders: 10 K-6 Teachers piloted Journeys: 10 grade 7-8 Teachers piloted Study Sync: 5	Resource 0000 1000-1999: Certificated Personnel Salaries Base \$12,775 3000-3999: Employee Benefits Base \$1,775

		<p>grade 9-12 Center HS teachers will begin to pilot English/Language Arts curriculum in the fall 2016</p> <p>grade 10-12 McClellan HS teacher piloted Study Sync: 1</p>	
<p>Scope of LEA Service</p> <p><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)</p>		<p>Scope of LEA Service</p> <p><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)</p>	
<p>K-12 Teachers will access choices of Professional Development to support the implementation of California Common Core State Standards</p>	<p>Resource 4035 5000-5999: Services And Other Operating Expenditures Title II \$76,172</p>	<p>K-8 teachers received Standard Overview Professional Development</p>	<p>Resource 4035 5000-5999: Services And Other Operating Expenditures Title II \$33,500          1000-1999: Certificated Personnel Salaries Title II \$42,058          3000-3999: Employee Benefits Title II \$5,841</p>
<p>Scope of LEA Service</p> <p><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)</p>		<p>Scope of LEA Service</p> <p><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)</p>	
<p>Provide BTSA support to new teachers</p>	<p>Resource 4035 1000-1999: Certificated Personnel Salaries Title</p>	<p>13 teachers supported through BTSA</p>	<p>Resource 4035 1000-1999: Certificated Personnel Salaries Title II</p>

	<p>II \$35,000          3000-3999: Employee Benefits Title II \$4810          5800: Professional/Consulting Services And Operating Expenditures Title II \$5190</p>		<p>\$29,000          3000-3999: Employee Benefits Title II \$4,028          County Contract 5800: Professional/Consulting Services And Operating Expenditures Title II \$27,000</p>
<p>Scope of Service LEA</p>		<p>Scope of Service LEA</p>	
<p><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)</p>		<p><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)</p>	
<p>Center HS will provide support Classes; math lab, English lab, credit recovery, Summer School program</p>	<p>Resource 0000 1000-1999: Certificated Personnel Salaries Base \$87,638          3000-3999: Employee Benefits Base \$12,040</p>	<p>Math Lab offered 1 section daily, 58 minutes, serving 25 students.          Foundations in English offered 1 section daily, 58 minutes, serving 25 students          CARE offered 1 section, 58 minutes, serving 22 students          Credit Recovery offered 1 section daily, 58 minutes, serving 138 students          Summer School: TBD</p>	<p>Resource 0000 1000-1999: Certificated Personnel Salaries Base \$74,733          3000-3999: Employee Benefits Base \$9,441</p>
<p>Scope of Service 9-12 CENTER HIGH</p>		<p>Scope of Service 9-12 CENTER HIGH</p>	
<p><input checked="" type="checkbox"/> All          OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners</p>		<p><input checked="" type="checkbox"/> All          OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners</p>	

<ul style="list-style-type: none"> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>		<ul style="list-style-type: none"> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	
<p>Wilson Riles Middle School will provide support classes; Math Support Class, English Support, PAWS period during the school day and Husky Help after school</p>	<p>Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$76,292 3000-3999: Employee Benefits Title I \$10,480</p>	<p>3 sections of Math Support (two 7th and one 8th) serving 56 students  1 section of 8th grade English Support serving 12 students  PAWS offered 4 times a week (Tuesday - Friday), 20 minutes per day, rotating through each class in a 6 day cycle  Husky Help offered 4 times a week (Tuesday - Friday), 60 minutes, average daily attendance per section is 20 students. Husky Help support All subjects (3 English sections, 7 Math, 3 Science, 2 Social Studies, 3 Special Services)</p>	<p>Title I 1000-1999: Certificated Personnel Salaries Title I \$37,368 3000-3999: Employee Benefits Title I \$9,441</p>
<p>Scope of 7-8 RILES MIDDLE Service</p> <p><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)</p>		<p>Scope of 7-8 RILES MIDDLE Service</p> <p><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)</p>	
<p>Oak Hill Elementary will provide after school intervention for grades 1st-6th in English/Language Arts 3rd-6th in math</p>	<p>Resource 0000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,000 3000-3999: Employee Benefits</p>	<p>Oak Hill provides intervention 2days per week for 60 minutes, serving 164 students</p>	<p>Intervention 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$24,000 3000-3999: Employee Benefits Supplemental and Concentration</p>

	Supplemental and Concentration \$2,060		\$3,305
Scope of Service 1-6 OAK HILL ELEMENTARY		Scope of Service 1-6 OAK HILL 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)	
Spinelli Elementary will provide intervention for grades 1st-6th in English/Language Arts and Math. Title I push in and pull out support for grades 1st-6th in English/Language Arts and math.	Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$40,266 3000-3999: Employee Benefits Title I \$5,531	Morning intervention provided 5 days a week, for 50 minutes per day, serving 14 students.  Title I support provided 5 days a week, 30-65 minutes per day, serving 46 students.	Morning intervention 1000-1999: Certificated Personnel Salaries Title I \$25,512  3000-3999: Employee Benefits Title I \$3,544  Title I Support 1000-1999: Certificated Personnel Salaries Title I \$24,912 3000-3999: Employee Benefits Title I \$6,294
Scope of Service 1-6 SPINELLI ELEMENTARY		Scope of Service 1-6 SPINELLI 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)	
North Country will provide morning intervention for grades 1st-6th in English/Language Arts and Title I pull out for grades 1st-6th in English/Language Arts.	Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$98,607 3000-3999: Employee Benefits Title I \$13,550	Morning intervention provided 3 days a week, for 60 minutes per day, serving 72 students.  Title I support provided 4 days a week,	Morning Intervention 1000-1999: Certificated Personnel Salaries Title I \$42,377  3000-3999: Employee Benefits Title I \$6,112

		30 minutes per day, serving 116 students.	Hourly intervention 1000-1999: Certificated Personnel Salaries Title I \$2,544 3000-3999: Employee Benefits Title I \$354 Support 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$39,722 3000-3999: Employee Benefits Supplemental and Concentration \$13,476
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 2nd-6th in English/Language Arts and math, and Title I pull out for grades 1st-6th in English/Language Arts and math.	Resource 3010 1000-1999: Certificated Personnel Salaries Title I \$95,820 3000-3999: Employee Benefits Title I \$13,164	Title I support provided 5 days a week, 30 minutes per day, serving 302 students.	Title I Support 1000-1999: Certificated Personnel Salaries Title I \$83,123 3000-3999: Employee Benefits Title I \$12,783
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)	

<p>GATE opportunities</p> <ul style="list-style-type: none"> <li>• Wilson Riles Middle School Academy</li> <li>• Oak Hill Elem combo GATE class 4th-5th, after school challenge activities 4th-6th</li> <li>• Spinelli: after school challenge activities</li> <li>• North Country: GATE challenge activities before and after school</li> <li>• Dudley: combo GATE Academy for 4th-5th</li> </ul>	<p>Resource 0000 1000-1999: Certificated Personnel Salaries Base \$38,000</p> <p>3000-3999: Employee Benefits Base \$5,220</p>	<p>Students Served:</p> <ul style="list-style-type: none"> <li>~Riles Middle: 56</li> <li>~Oak Hill: 35 in GATE/High Achiever class, 34 of 35 GATE students participate in afterschool challenge activities</li> <li>~ Spinelli Elementary: 17</li> <li>~ North Country: 14</li> <li>~ Dudley: GATE combo dissolved. 17 GATE students served in 4th-6th grade classrooms</li> </ul>	<p>Resource 0000 1000-1999: Certificated Personnel Salaries Base \$39,956</p> <p>3000-3999: Employee Benefits Base \$6,967</p>
<p>Scope of 3-8 LEA Service</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) GATE</p>		<p>Scope of 3-8 LEA Service</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) GATE</p>	
<p>Teacher collaboration: vertical between elementary middle and middle-high, horizontal between elementary sites, grade level/dept</p>	<p>Built into schedule</p>	<p>Site collaboration happened as built into school site calendar. Minimal vertical or horizontal collaboration occurred</p>	
<p>Scope of LEA Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of LEA Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Provide instructional classified staff</p>	<p>Resource 0000 (subs) 2000-2999:</p>	<p>13 classified staff received 1 hour</p>	<p>Training 2000-2999: Classified</p>

<p>with training opportunities on Common Core State Standards</p>	<p>Classified Personnel Salaries Base \$5,000 3000-3999: Employee Benefits Base \$1,050</p>	<p>training on Common Core State Standards</p>	<p>Personnel Salaries Base \$258 3000-3999: Employee Benefits Base \$55</p>
<p>Scope of LEA Service</p> <p><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)</p>		<p>Scope of LEA Service</p> <p><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)</p>	
<p>Provide academic support and intervention at all sites</p> <ul style="list-style-type: none"> <li>• EL Tutorial class at WCR Middle School and Center High School</li> <li>• Long Term EL support class at WCR Middle School and Center High School</li> <li>• Long Term EL Case Manager at each elementary site to provide targeted intervention</li> <li>• Bilingual assistants</li> <li>• 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</li> </ul>	<p>Resource 0740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$311,000 3000-3999: Employee Benefits Supplemental and Concentration \$56,000 Obj 1100 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4,000 3000-3999: Employee Benefits Supplemental and Concentration \$551</p>	<p>Riles EL Tutorial: one section, serving 8 students Riles LTEL: 2 sections (one 7th, one 8th) serving 32(23 in 7th, 9 in 8th) LTEL students  Number of sections of Long Term EL (LTEL): <u>2</u> (1 7th and 1 8th), Number of students served in LTEL class: <u>32</u>, number of bilingual assistants: <u>1</u>  Long Term Case Managers @ Elementary Sites: ~Spinelli: LTEL intervention provided 50 minutes per day, 4 days per week, serving 7 students ~North Country: LTEL intervention provided 30 minutes per day, 4 days per week, serving 7 students. ~Dudley: LTEL intervention provided 30 minutes per day, 3 days per week, serving 6 students. ~Oak Hill: LTEL intervention provided 60 minutes per day, 2 days per week, serving 8 students</p>	<p>Certificated Costs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$318,280 3000-3999: Employee Benefits Supplemental and Concentration \$60,124 Bilingual Assistants 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$85,952 3000-3999: Employee Benefits Supplemental and Concentration \$36,709</p>

		<p>Bilingual Assistants: Spinelli 1, North Country 3, Dudley 1, Oak Hill 1, Riles Middle 1, Center HS 2</p> <p>CHS EL Teacher has an extra prep to fulfill the duties outlined in the LCAP</p>	
<p>Scope of LEA Service</p> <p><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)</p>		<p>Scope of LEA Service</p> <p><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)</p>	
<p>Investigate level of staffing support needed at the elementary level to meet needs of EL population</p>		<p>Added 2 EL teachers at the elementary level. Each EL teacher served 2 elementary sites.</p>	
<p>Scope of K-6 Service</p> <p><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)</p>		<p>Scope of K-6 Service</p> <p><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)</p>	
<p>Support transition of EL students from middle to high school with summer school session for incoming 9th grade EL students</p>	<p>Resource 0740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4,000</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$550</p>	<p>CHS provided summer school session for incoming 9th grade EL students: 3 hours per day, 3 days per week for a total of 4 weeks, serving 6 students</p>	<p>Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4,305</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$598</p>

<p>Scope of 8th-9th Service</p> <p><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)</p>		<p>Scope of 8th-9th Service</p> <p><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)</p>	
<p>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</p>	<p>Resource 0740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$26,390  3000-3999: Employee Benefits Supplemental \$3,630</p>	<p>Center High School :  1 section of EL Tutorial, serving 21 students  1 section of LTEL, serving 9 students  EL Teacher given extra prep to track/monitor/support EL students</p>	<p>Resource 0000 / Dept 740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$45,529  3000-3999: Employee Benefits Supplemental and Concentration \$22,498</p>
<p>Scope of 9th-12th Center High Service</p> <p><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)</p>		<p>Scope of Service</p> <p><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)</p>	
<p>Americorp will provide academic support, mentoring, tutoring and counseling coordinated by Family Resource Center</p>	<p>Resource 0000 5800: Professional/Consulting Services And Operating Expenditures Base \$25,000</p>	<p>Americorp provided mentoring for 57 foster and unaccompanied youth, an increase of 24 contacts over prior year  Americorps provided tutoring for 51 foster and unaccompanied youth, an increase of 18 contacts over prior year</p>	<p>Resource 0000 5800: Professional/Consulting Services And Operating Expenditures Base \$25,000</p>
<p>Scope of LEA Service</p>		<p>Scope of LEA Service</p>	

<p><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)</p>		<p><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)</p>	
<p>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 Sen\$ibility Program</p>	<p>Resource 5630 1000-1999: Certificated Personnel Salaries Federal Funds \$20,346 3000-3999: Employee Benefits Federal Funds \$3,172 Resource 5630 4000-4999: Books And Supplies Federal Funds \$2,250 5000-5999: Services And Other Operating Expenditures Federal Funds \$1,854</p>	<p>The Family Resource Center provided students with the following: Backpacks for 97 students Clothing for 108 students School Supplies for 124 students Mental Health Referral for 31 students Shoes for 13 students District transport for 16 homeless students</p>	<p>Homeless Programs - Resource 5630 1000-1999: Certificated Personnel Salaries Federal Funds \$14,833 3000-3999: Employee Benefits Federal Funds \$3,679 4000-4999: Books And Supplies Federal Funds \$1,046 5000-5999: Services And Other Operating Expenditures Federal Funds \$4,862</p>
<p>Scope of Service 9-12</p> <p><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>		<p>Scope of Service 9-12</p> <p><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>	
<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"> <li>• Adding implementation of ELD standards to better meet the needs of EL students</li> <li>• Adjusted metric for reclassification of EL students from a percentage of reclassified students to a percentage of growth in reclassification.</li> <li>• Dudley Elementary changed the structure of their intervention program to better meet the needs of the student population. Intervention plan is detailed as an action in Goal 1 of the 2016-17 LCAP</li> </ul>			

- Center HS temporarily suspended their credit recovery course using Odysseyware for the 2016-17 and 2017-18 school years. With the 8 period block and grandfathering in of graduation requirements, students can accomplish credit recovery by taking 8 classes. Odysseyware for credit recovery purposes will be reinstated 2018-19
- K-8 teachers and administrators received ELD standards overview. 9-12 teachers did not.
- Teacher collaboration happened at sites, minimal vertical or horizontal collaboration occurred.
- MHS identified as Title I, implementing Targetted Assistance Plan
- Adding action steps into 2016-17 LCAP to guide development of Multi Tiered Systems of Support

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

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

<p>Original GOAL 2 from prior year LCAP:</p>	<p>Center JUSD students will be college and career ready</p>	<p>Related State and/or Local Priorities:                  1 _ 2 _ 3 _ 4 _ 5 X 6 _ 7 X 8 _                  COE only: 9 _ 10 _                  Local : Specify</p>
<p>Goal Applies to: Schools: ALL                  Applicable Pupil Subgroups: Low Income pupils, English Learners, Foster Youth, Redesignated fluent English proficient, Special Education</p>		
<p>Expected Annual Measurable Outcomes:</p> <ul style="list-style-type: none"> <li>• Increase CTE offerings by adding 1 new CTE course or 1 additional section of existing CTE program</li> <li>• Remove barriers to increase a-g completion rate to 24%</li> <li>• Increase AP offerings at CHS by adding 1 section</li> <li>• 62% of students enrolled in AP courses will pass AP exams with a 3 or better</li> <li>• 39% of ELA students and 84% of math students determined prepared for college as measured by the EAP</li> </ul>	<p>Actual Annual Measurable Outcomes:</p> <ul style="list-style-type: none"> <li>• CTE courses decrease from 14 in 2014-15 to 13 in 2015-16. Total sections remained the same at 18</li> <li>• 85.66% students enrolled in a-g coursework (based upon English course), 22% completed a-g. No change from 2014-15 to 2015-16</li> <li>• Number of AP sections offered remained at 15 for 2014-15 and 2015-16</li> <li>• Increase in students taking AP test, from 114 in 2014-15 to 136 in 2015-16. Increase in number of tests taken from 233 in 2014-15 to 324 in 2015-16. Increase in AP passage rate, from 52.7% in 2014-15 to 63.3% in 2015-16.</li> <li>• 52% of ELA students and 77% of math students determined prepared for college as measured by EAP</li> </ul>	
<p>LCAP Year: 2015-16</p>		
<p>Planned Actions/Services</p>		<p>Actual Actions/Services</p>
	<p>Budgeted Expenditures</p>	<p>Estimated Actual Annual Expenditures</p>
<p>Increase CTE offerings by adding a new course at Center High School which consists of 2 blocked periods:</p>	<p>Resource 0029 1000-1999: Certificated Personnel Salaries</p>	<p>20 students enrolled in Geometry in Construction                  20 students enrolled in Construction in</p> <p>Resource 0000 Project Lead The Way 1000-1999: Certificated Personnel</p>

<p>Geometry in Construction and Construction in Geometry</p>	<p>Base \$42,568 3000-3999: Employee Benefits Base \$6,636</p>	<p>Geometry</p>	<p>Salaries Base \$30,659 3000-3999: Employee Benefits Base \$7,515</p>
<p>Scope of Service 9-12 CHS</p>		<p>Scope of Service</p>	
<p><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)</p>		<p><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)</p>	
<p>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</p>	<p>No cost in first year</p>	<p>Center High School will be moving in to an 8 period A/B day block in the beginning of 2016-17. As a result, the following is occurring: graduation requirement now reflects 3 years of mathematics to coincide with a-g requirements; the 8 period block will allow students to repeat course for which they earned a grade of D or lower to raise it to the required C or higher; more course offerings in a-g approved courses allows students more of a selection to courses to complete.</p>	<p>No cost this year.</p>
<p>Scope of Service 9-12 CHS</p>		<p>Scope of Service</p>	
<p><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</p>		<p><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)</p>	

<p>_ Other Subgroups: (Specify)</p>			
<p>Remove barriers and implement new programs relative to College &amp; Career opportunities that feed into and support programs at CHS</p>	<p>Resource 0000 1000-1999: Certificated Personnel Salaries Base \$16,106 3000-3999: Employee Benefits Base \$2,510</p>	<p>Adding one section of Project Lead the Way, fall 2016  New elective wheel to include Art, Home Economics, and Technology, in a 12 week block, feed into similar programs at CHS  Continue to provide AVID elective to feed into CHS AVID program</p>	<p>Resource 0000 - College &amp; Career 1000-1999: Certificated Personnel Salaries Base \$17,838 3000-3999: Employee Benefits Base \$5,613</p>
<p>Scope of LEA Service</p> <hr/> <p><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)</p>		<p>Scope of Service</p> <hr/> <p><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)</p>	
<p>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</p>	<p>Possibly add Master Schedule in spring for 2016-17. No cost in first year.</p>	<p>Counselors discuss CTE option with students when they meet with them one on one each year. Flyers sent out regarding CTE offerings available to students. CTE teachers speak with students individually regarding their programs.</p>	<p>No cost this year.</p>
<p>Scope of 9-12 Service CHS</p> <hr/> <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p>		<p>Scope of Service</p> <hr/> <p><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</p>	

<input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
Provide transitional support to prepare for college & career provided through WorkAbility and Department of Rehabilitation	Resource 3410 2000-2999: Classified Personnel Salaries Federal Funds \$28,686 3000-3999: Employee Benefits Federal Funds \$8,884 Resource 6520 2000-2999: Classified Personnel Salaries Special Education \$29,705 3000-3999: Employee Benefits Special Education \$12,068	195 Center High students served through WorkAbility 33 Center High students served through Dept. of Rehabilitation	Resource 3410 - DOR 2000-2999: Classified Personnel Salaries Federal Funds \$27,194 3000-3999: Employee Benefits Federal Funds \$9,850 Resource 6520 - Workability 2000-2999: Classified Personnel Salaries Special Education \$30,577 3000-3999: Employee Benefits Special Education \$12,730
Scope of Service  _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u>		Scope of Service  _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Making a shift from increasing sections of AP courses and CTE courses to increasing student participation in AP and CTE courses  Adding partnership with American River College and Sierra College to expand post secondary CTE options for students		

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

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

<p>Original GOAL 3 from prior year LCAP:</p>	<p>GOAL 3: Center JUSD students and families will be engaged and informed regarding the educational process and opportunities</p>	<p>Related State and/or Local Priorities:          1 _ 2 _ 3 <u>X</u> 4 _ 5 <u>X</u> 6 <u>X</u> 7 _ 8 _          COE only: 9 _ 10 _          Local : Specify</p>
<p>Goal Applies to: Schools: ALL          Applicable Pupil Subgroups: English Learner, Redesignated fluent English proficient</p>		
<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> <li>Maintain average daily attendance at 95%</li> <li>Increase district-wide participation in clubs, activities and athletics to 33%</li> <li>Increase Center HS graduation rate to 95%</li> <li>Decrease CJUSD chronic absenteeism rates to 30% (32% rate 8/6/14-4/30/15)</li> <li>Maintain 1% or fewer middle school drop-out rates</li> <li>Decrease CJUSD High School drop out to 5%</li> <li>Decrease CJUSD suspension rate to 9%</li> <li>Decrease CJUSD expulsions to 18</li> <li>Maintain that 45% of secondary students feel "very safe" at school (measured by California Healthy Kids Survey and other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness)</li> <li>Maintain that 42% of 5th graders feel "very safe" at school (measured by California Healthy Kids Survey and other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness)</li> <li>All parents will be solicited to provide input into decision making locally and at the LEA level.</li> <li>Identify agreed upon ways to measure parental participation of parents of unduplicated groups and specials needs students and establish baseline</li> </ul>	<p>Actual Annual Measurable Outcomes:</p> <p>~District wide daily attendance rates: 94.92% (2015 P2)          Site Attendance Rates:          Center HS: 94.50%          McClellan HS: 81.33%          Riles MS: 95.20%          Dudley Elem: 95.41%          North Country Elem: 95.27%          Oak Hill Elem: 95.56%          Spinelli Elem: 94.92%</p> <p>~District wide student participation rates in clubs, activities, athletics: 34% (1584/4461) of K-12 students participate in clubs, activities, athletics provided by the school site. This is a districtwide increase of 4% over the 2014-15 school year.</p> <p>Site Participation Rates:          Center HS: 62.4%          McClellan HS: 11%          Riles MS: 40%          Dudley Elem: 10.9%          North Country Elem: 19%          Oak Hill Elem: 18%          Spinelli Elem: 32.8%</p> <p>Center HS Graduation Rate: 94.3% (2013-14), increase of 0.4%</p> <p>~Chronic absenteeism rate is 12% (8/6/14 - 4/30/15)</p> <p>~ 2014-15 CJUSD Middle School drop out rate - less than 1% (3 students)</p>

~ 2015 CJUSD High School drop out rate 3.9%, a 2.2% decrease from 2014

~2015-16 CJUSD Suspensions (total incidents of suspension) August 2015 through May 2016 = 11.5%. This is a decrease of 1.4% as compared to 2014-15.

Site Suspension rates:

Center HS: 9.4%

McClellan HS: 78.5%

Wilson Riles Middle: 17.1%

Dudley Elem: 7.6%

North Country Elem: 10.5%

Oak Hill Elem: 7.8%

Spinelli Elem: 5.1%

~2015-16 CJUSD Expulsions August 2015 through May 2016 = 8 (number of incidents). This is a district wide decrease of 3 expulsions as compared to 2014-15.

~ 2015-16 Site Suspensions (# of individuals) and Expulsion (number of incidents), August 2015 through May 2016

Center HS: 120 and 5

McClellan HS: 75 and 1

Wilson Riles Middle: 110 and 1

Dudley Elem: 51 and 0

North Country Elem: 60 and 0

Oak Hill Elem: 58 and 0

Spinelli Elem: 10 and 0

~According to the 2016 administration of the California Healthy Kids Survey, 33% of 5th graders feel "safe" at school "all the time", 35% of 5th graders feel "safe" at school "most of the time"

~According to the 2016 administration of the California Healthy Kids Survey, 15.9% of secondary students feel "very safe" at school and 45.46% feel "safe" at school

~All parents solicited through multi means to provide input into decision making through district level and site level through committees and surveys

~Identified Homelink as a powerful tool to connect parents to student achievement and an effective measure to establish a baseline. May 2016: 53% of families have active Homelink accounts districtwide.

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Continue to brainstorm with parent groups to discover new ideas that will increase daily attendance and begin to implement recommendations made by parent groups	Resource 0740 4000-4999: Books And Supplies Supplemental and Concentration \$1000	<p>Center HS will implement this committee in the 2016-17 school year.</p> <p>Riles Middle will implement this committee in the 2016-17 school year</p> <p>McClellan HS has included a parent on our Safety Committee and on our Single Plan Committee. This input has helped inform decisions about attendance interventions.</p> <p>Oak Hill has brainstormed with PTA, SSC and ELAC parent groups. Parent recommendations have been cost prohibitive.</p> <p>Spinelli parents have been invited to give input on developing incentives to increase attendance</p> <p>North Country PTO and SSC groups are included in the discussion of increasing daily attendance. PTO has been instrumental in planning events and activities to encourage student attendance.</p>	No cost this year.
Scope of LEA Service		Scope of Service	
X All		X All	

<p>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)</p>		<p>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)</p>	
<p>Investigate solutions to eliminate the after school transportation barrier that prevents some students from participating in after school athletics and activities.</p>	<p>Resource 0740 4000-4999: Books And Supplies Supplemental and Concentration \$1000</p>	<p>Center HS offers transportation for athletic competitions and also transports students as fans to athletic competitions during playoffs which are a long distance from campus.</p> <p>Unable to get to a solution for after school activity transportation</p>	<p>Transportation 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$5,000</p>
<p>Scope of LEA Service</p> <hr/> <p><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)</p>		<p>Scope of Service</p> <hr/> <p><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)</p>	
<p>Establish parent education outreach relating to school topics by eliminating barriers and implementing committee (staff, parents, students) recommendations</p>	<p>Resource 0740 4000-4999: Books And Supplies \$500</p>	<p>Center HS will implement this committee in the 2016-17 school year</p> <p>Riles Middle Riles will coordinate with the Sacramento County Office of Education to offer Love and Logic parent classes</p> <p>Oak Hill Elem hold monthly Parent Information Nights to address current needs at the site</p> <p>Spinelli Elem parents play an integral role in School Site council. ELAC and</p>	<p>No cost this year.</p>

		<p>developing and providing input on the Single School Plan for student achievement.</p> <p>North Country SSC parents serve as the committee to help establish communication to other parents on Leader In Me parent nights and activities. They are also given the opportunity to make suggestions for the Single Plan for Student Achievement and other school wide goals.</p>	
<p>Scope of LEA Service</p> <p><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)</p>		<p>Scope of Service</p> <p><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)</p>	
<p>Continue to discover and utilize new ways to communicate opportunities that will increase participation in school activities and in supporting roles</p>	<p>Resource 0740 4000-4999: Books And Supplies Supplemental and Concentration \$1000</p>	<p>Center HS added a new phone application for both Android and iPhone platforms to better communicate and engage parents in all the happenings, issues and schedules of the school.</p> <p>McClellan HS uses School Messenger phone calls regarding attendance and academic challenges, emails a newsletter to parents on a monthly or bi-monthly basis with information about supporting their children's academic success, and upcoming and recent school events.</p> <p>Riles Middle currently uses: website, weekly video bulletin, online Activity Calendar, auto dialer, district and</p>	<p>Resource 0000 / Dept 740 - Communication 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,628</p>

		<p>community publications. Riles will investigate additional social media platforms to communicate with parents and the public.</p> <p>Oak Hill Elem utilizes the school marquee, auto dialer, emails and hard copy flyers to communicate opportunities to families. PTA uses social media to communicate opportunities.</p> <p>North Country Elem uses School messenger, School marquee, website which includes monthly newsletter and NoCo Facebook page</p>	
<p>Scope of Service</p> <hr/> <p><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)</p>		<p>Scope of Service</p> <hr/> <p><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)</p>	
<p>Increase 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</p>	<p>Resource 0740 4000-4999: Books And Supplies Supplemental and Concentration \$500</p>	<p>Advertised TK program in local paper, through flyers and invites to families, translated into Spanish and Russian</p> <p>ELAC and DELAC meeting calendar distributed to EL families in the fall with paper invites and phone call invites to ELAC and DELAC meetings throughout the year</p> <p>Annual Needs Assessment conducted at DELAC meeting on 4/7/16</p>	<p>No cost this year.</p>

<p>Scope of Service</p> <p><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)</p>		<p>Scope of Service</p> <p><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)</p>	
<p>Investigate alternatives to engage more parents</p>	<p>Resource 0740 4000-4999: Books And Supplies Supplemental and Concentration \$500</p>	<p>Center HS added the new phone app and continues to look for innovative ways to better communicate with parents.</p> <p>McClellan HS uses newsletters, email and personal phone calls</p> <p>Increasing parent engagement has been an ongoing discussion at Oak Hill staff meetings and PTA meetings. Students were given incentives if parents attended parent information nights.</p> <p>Dudley Elem families are encouraged to participate in monthly PTA sponsored activities and each grade level holds a month Family Night.</p> <p>North Country Elem engage more parents with SSC/PTO- Parent Lighthouse Team for Leader In Me.</p>	<p>Resource 0000 / Dept 740 - Communications - Aeries 4000-4999: Books And Supplies Supplemental and Concentration \$814</p>
<p>Scope of Service K-6 LEA</p>		<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All  OR:</p>	

<p><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)</p>		<p><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)</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>	<p>Adjusted California Healthy Kids baseline to measure students who feel "very safe" and "safe" at school. 2014 reported data just included "very safe".</p> <p>Dramatic change in chronic absence rate reported from 2014-15 and 2015-16. Incorrect definition of "chronic" used in 2014-15 reporting. New baseline established using correct LCAP definition of chronic absenteeism.</p> <p>Identified Homelink as a measure of parent involvement in academic achievement, established baseline and action to increase</p>		

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

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	\$3,662,907
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- 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.

10.6 2	%
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## Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Funding Sources	12,876,840.0 0	1,395,087.00	19,140,904.0 0	23,137,606.0 0	18,154,919.0 0	60,433,429.0 0
	11,614,672.0 0	0.00	15,854,022.0 0	0.00	15,854,022.0 0	31,708,044.0 0
Base	253,140.00	232,585.00	1,555,572.00	21,143,842.0 0	377,045.00	23,076,459.0 0
Federal Funds	65,192.00	61,464.00	123,140.00	130,048.00	85,038.00	338,226.00
Special Education	41,773.00	43,307.00	385,005.00	379,246.00	385,753.00	1,150,004.00
Supplemental	3,630.00	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	423,551.00	661,940.00	877,779.00	1,147,764.00	1,053,513.00	3,079,056.00
Title I	353,710.00	254,364.00	345,386.00	336,706.00	354,548.00	1,036,640.00
Title II	121,172.00	141,427.00	0.00	0.00	45,000.00	45,000.00

Total Expenditures by Object Type						
Object Type	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Expenditure Types	12,876,840.0 0	1,395,087.00	19,140,904.0 0	23,137,606.0 0	18,154,919.0 0	60,433,429.0 0
1000-1999: Certificated Personnel Salaries	12,535,705.0 0	909,524.00	17,552,208.0 0	17,582,183.0 0	17,558,603.0 0	52,692,994.0 0
2000-2999: Classified Personnel Salaries	63,391.00	143,981.00	147,181.00	155,524.00	157,524.00	460,229.00
3000-3999: Employee Benefits	163,278.00	242,732.00	368,344.00	5,338,328.00	382,031.00	6,088,703.00
4000-4999: Books And Supplies	6,250.00	1,860.00	1,010,317.00	5,217.00	5,217.00	1,020,751.00
5000-5999: Services And Other Operating Expenditures	78,026.00	39,990.00	25,354.00	18,854.00	18,854.00	63,062.00
5800: Professional/Consulting Services And Operating Expenditures	30,190.00	57,000.00	37,500.00	37,500.00	32,690.00	107,690.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Expenditure Types	All Funding Sources	12,876,840.0 00	1,395,087.0 0	19,140,904.0 00	23,137,606.0 00	18,154,919.0 00	60,433,429.0 00
1000-1999: Certificated Personnel Salaries		11,614,672.0 00	0.00	15,854,022.0 00	0.00	15,854,022.0 00	31,708,044.0 00
1000-1999: Certificated Personnel Salaries	Base	194,312.00	175,961.00	434,642.00	16,081,899.0 00	282,877.00	16,799,418.0 00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
1000-1999: Certificated Personnel Salaries	Federal Funds	20,346.00	14,833.00	68,520.00	69,760.00	38,000.00	176,280.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	0.00	154,739.00	171,739.00	171,739.00	498,217.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	360,390.00	431,836.00	754,086.00	972,586.00	880,272.00	2,606,944.00
1000-1999: Certificated Personnel Salaries	Title I	310,985.00	215,836.00	286,199.00	286,199.00	296,693.00	869,091.00
1000-1999: Certificated Personnel Salaries	Title II	35,000.00	71,058.00	0.00	0.00	35,000.00	35,000.00
2000-2999: Classified Personnel Salaries	Base	5,000.00	258.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Federal Funds	28,686.00	27,194.00	15,500.00	15,500.00	16,500.00	47,500.00
2000-2999: Classified Personnel Salaries	Special Education	29,705.00	30,577.00	131,681.00	140,024.00	141,024.00	412,729.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	85,952.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	28,828.00	31,366.00	90,430.00	5,032,443.00	64,668.00	5,187,541.00
3000-3999: Employee Benefits	Federal Funds	12,056.00	13,529.00	15,549.00	16,217.00	11,967.00	43,733.00
3000-3999: Employee Benefits	Special Education	12,068.00	12,730.00	82,485.00	67,483.00	72,990.00	222,958.00
3000-3999: Employee Benefits	Supplemental	3,630.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental and Concentration	59,161.00	136,710.00	120,693.00	171,678.00	169,741.00	462,112.00
3000-3999: Employee Benefits	Title I	42,725.00	38,528.00	59,187.00	50,507.00	57,855.00	167,549.00
3000-3999: Employee Benefits	Title II	4,810.00	9,869.00	0.00	0.00	4,810.00	4,810.00
4000-4999: Books And Supplies	Base	0.00	0.00	1,000,500.00	500.00	500.00	1,001,500.00
4000-4999: Books And Supplies	Federal Funds	2,250.00	1,046.00	1,717.00	1,717.00	1,717.00	5,151.00
4000-4999: Books And Supplies	Special Education	0.00	0.00	5,100.00	0.00	0.00	5,100.00
4000-4999: Books And Supplies	Supplemental and Concentration	4,000.00	814.00	3,000.00	3,000.00	3,000.00	9,000.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	2,500.00	1,500.00	1,500.00	5,500.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
5000-5999: Services And Other Operating Expenditures	Federal Funds	1,854.00	4,862.00	11,854.00	16,854.00	16,854.00	45,562.00
5000-5999: Services And Other Operating Expenditures	Special Education	0.00	0.00	11,000.00	0.00	0.00	11,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	1,628.00	0.00	500.00	500.00	1,000.00
5000-5999: Services And Other Operating Expenditures	Title II	76,172.00	33,500.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	25,000.00	25,000.00	27,500.00	27,500.00	27,500.00	82,500.00
5800: Professional/Consulting Services And Operating Expenditures	Federal Funds	0.00	0.00	10,000.00	10,000.00	0.00	20,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	5,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	5,190.00	27,000.00	0.00	0.00	5,190.00	5,190.00

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

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

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

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

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

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

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

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

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

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

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

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

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

## CJUSD Glossary of acronyms and commonly used abbreviations

**A-G:** refers to the high school courses required for entrance to the University of California and the California State University systems

**AMAO:** Annual Measureable Achievement Objectives

**AP:** Advanced Placement

**API:** Academic Performance Index

**BTSA:** Beginning Teacher Support and Assessment

**CAASPP:** California Assessment of Student Performance and Progress

**CAHSEE:** California High School Exit Exam

**CARE:** Community Action for Responsive Education

**CCR:** California Code of Regulations

**CHS:** Center High School

**CJUSD:** Center Joint Unified School District

**CSEA:** California School Employee Association

**CTE:** Career Technical Education

**CUTA:** Center Unified Teacher's Association

**DELAC:** District English Learner Advisory Council

**Dud:** Arthur S. Dudley Elementary School

**EL:** English Learner

**ELA:** English/Language Arts

**ELAC:** English Learner Advisory Committee

**ELD:** English Language Development

**ERMHS:** Educationally Related Mental Health Services

**GATE:** Gifted and Talented Education

**GPA:** Grade Point Average

**IEP:** Individual Education Plan

**K-12:** Kindergarten through 12<sup>th</sup> grade

**K-2:** Kindergarten through 2<sup>nd</sup> grade

**LCAP:** Local Control Accountability Plan

**LEA:** Local Educational Agency

**LTEL:** Long Term English Learner

**MHS:** McClellan High School

**NoCo:** North Country Elementary School

**OH:** Oak Hill Elementary School

**PAWS:** 20 minute intervention period at Riles Middle School

**R-FEP:** Redesignated Fluent English Proficient

**SARB:** School Attendance Review Board

**Spin:** Cyril Spinelli Elementary School

**TK:** Transitional Kindergarten

**WCR:** Wilson C. Riles Middle School

**Global Youth Charter School**

**Local Control Accountability Plan  
(LCAP)**

**Introduction:**

**LEA:** Global Youth Charter School **Contact:** Scott Loehr, Superintendent, (916) 338-6409, sloehr@centerusd.org **LCAP Year:** 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
<b>Staff Meetings:</b> August 2015 – May 2016 <b>Site Meetings:</b> 8/20, 9/10, 10/15, 11/10, 1/7, 3/7, 5/12 <b>Coordinator Meetings:</b> Ongoing <b>Parent/Student Survey:</b> November 2015	<b>Additional technology use in classrooms for all students (chromebook lab, media lab, computer lab)</b> <b>Developed Schoolwide PE class for all students (starting 2016-17)</b> <b>Moved Jr. High classes to traditional 6-period schedule</b> <b>Improved Website</b>
<b>Annual Update</b> <b>Staff Meetings:</b> Every Monday (2015-16) <b>Site Meetings:</b> Monthly (2015-16) <b>Leadership Meetings:</b> 3/10/15, 4/28/15 <b>Draft Review/Superintendent:</b> May 2015 and May 2016	<b>Annual Update:</b> <b>Need for additional progress for stakeholder involvement</b> <b>Need to continue to find ways to increase enrollment</b> <b>Need to continue to increase electives</b>

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

**Instructions:**

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

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

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

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

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

**Goal:** Describe the goal:

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

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

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

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

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

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

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

**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 schools/sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

<b>GOAL:</b>	Goal #1: GYCS students will be challenged and supported to achieve academic success in clean, safe environment	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
<b>Identified Need :</b>	All		
<b>Goal Applies to:</b>	Schools: GYCS		
	Applicable Pupil Subgroups: Low Income Pupils, Foster Youth, Redesignated fluent English proficient		
<b>LCAP Year 1: 2016-17</b>			
<b>Expected Annual Measurable Outcomes:</b>	Common Core Standards are being implemented in all GYCS classrooms as measured by site personnel Improve CAASPP score above 2014-5 benchmark APU calculation suspended, baseline established once reinstated Teacher mis-assignment will not exceed 9% GYCS will pass inspection within 30 days 100% of students are enrolled in a-g approved courses Provide 100% of students access to standards aligned materials as certified by the CJUSD Board of Trustees		
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
7-12 teachers will use the California State Standards in ELA, ELD, Literacy, History, Social Studies, Science and Technical Studies. 7-12 teachers will use the California Common Core State Standards in Mathematics	GYCS	<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 0700 Object 1100 \$182,941 Object 3000 \$52,237
Purchase 7-12 English/Language Arts Common	GYCS	<input checked="" type="checkbox"/> ALL	

Core and ELD aligned curriculum	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)_____
7-12 teachers will access choices of Professional Development to support the implementation of California Common Core Standards	GYCS <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)_____

**LCAP Year 2: 2017-18**

Expected Annual Measurable Outcomes:	Common Core Standards are being implemented in all GYCS classrooms as measured by site personnel Improve CAASPP score above 2014-5 benchmark APU calculation suspended, baseline established once reinstated Teacher mis-assignment will not exceed 8% GYCS will pass inspection within 30 days 100% of students are enrolled in a-g approved courses Provide 100% of students access to standards aligned materials as certified by the CJUSD Board of Trustees
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
7-12 teachers will use the California State Standards in ELA, ELD, Literacy, History, Social Studies, Science and Technical Studies. 7-12 teachers will use the California Common Core State Standards in Mathematics	GYCS	<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 0700 Object 1100 \$182,941 Object 3000 \$52,237
Pilot Science Common Core aligned standards	GYCS	<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 0700 Object 4300 \$1,000
7-12 teachers will access choices of Professional	GYCS	<input checked="" type="checkbox"/> ALL	

Development to support the implementation of California Common Core Standards

OR:  
 Low Income pupils  English Learners  
 Foster Youth  Redesignated fluent English proficient  
 Other Subgroups: (Specify) \_\_\_\_\_

**LCAP Year 3: 2018-19**

**Expected Annual Measurable Outcomes:**  
 Common Core Standards are being implemented in all GYCS classrooms as measured by site personnel  
 Improve CAASPP score above 2014-5 benchmark  
 APU calculation suspended, baseline established once reinstated  
 Teacher mis-assignment will not exceed 7%  
 GYCS will pass inspection within 30 days  
 100% of students are enrolled in a-g approved courses  
 Provide 100% of students access to standards aligned materials as certified by the CJUSD Board of Trustees

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
7-12 teachers will use the California State Standards in ELA, ELD, Literacy, History, Social Studies, Science and Technical Studies. 7-12 teachers will use the California Common Core State Standards in Mathematics	GYCS	<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 0700 Object 1100 \$182,941 Object 3000 \$52,237
Review Science Common Core aligned standards	GYCS	<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) _____	
7-12 teachers will access choices of Professional Development to support the implementation of California Common Core Standards	GYCS	<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) _____	

GCAL: Goal #2: GYCS students will be College and Career Ready

Related State and/or Local Priorities:  
 1\_\_ 2\_\_ 3\_\_ 4\_\_ 5\_\_ 6\_\_ 7\_\_ 8\_\_  
 COE only: 9\_\_ 10\_\_  
 Local : Specify \_\_\_\_\_

Identified Need : ALL

Goal Applies to: Schools: GYCS

Applicable Pupil Subgroups: Low Income Pupils, Foster Youth, Redesignated fluent English proficient

LCAP Year 1: 2017-18

Expected Annual Measurable Outcomes:  
 Explore CTE offerings for piloting a CTE course  
 Increase population in post-secondary education programs  
 Increase completion of all a-g college requirements  
 Increase number of college survey field trips  
 Increase the number of job shadow hours (senior project expectation)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Prepare detailed 4-year plan for all students (including post-secondary plan)	GYCS	<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 0700 Object 1300 \$21,167 Object 3000 \$3,344
Pilot new CTE course	GYCS	<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 0700 Object 1100 \$10,920 Object 3000 \$1,725
Offer financial aid workshop for parents and students	GYCS	<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 0700 Object 1100 \$1,000

students

OR:  
 Low Income pupils  English Learners  
 Foster Youth  Redesignated fluent English proficient  
 Other Subgroups:(Specify) \_\_\_\_\_

0700  
 Object 1100  
 \$1,000  
 Object 3000  
 \$158

**LCAP Year 2: 2017-18**

**Expected Annual Measurable Outcomes:**  
 Explore CTE offerings for piloting a CTE course  
 Increase population in post-secondary education programs  
 Increase completion of all a-g college requirements  
 Increase number of college survey field trips  
 Increase the number of job shadow hours (senior project expectation)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Evaluate/Adjust new CTE offering to more effectively target GYCS students	GYCS	<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 0700 Object 1100 \$500 Object 3000 \$79
Host a College/Career Event at GYCS	GYCS	<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 0700 Object 1100 \$500 Object 3000 \$158 Object 4300 \$500
Participate in "Steps to Success" at ARC Participate in CSUS Application/Admission July Workshop	GYCS	<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 0700 Object 5000 \$1,000

**LCAP Year 3: 2018-19**

<b>Expected Annual Measurable Outcomes:</b>	Explore CTE offerings for piloting a 2 <sup>nd</sup> CTE course Increase population in post-secondary education programs Increase completion of all a-g college requirements Increase number of college survey trips Increase number of job shadow hours
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Develop a 2 <sup>nd</sup> CTE course offering	GYCS	<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 0700 Object 1100 \$500 Object 3000 \$158
Host a College/Career Event at GYCS	GYCS	<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 0700 Object 4300 \$500
Continue to work with ARC in "Steps for Success" and CSUS (Admission Workshops)	GYCS	<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 0700 Object 5000 \$1,000

<b>GCAL:</b>	Goal #3: GYCS students and families will be engaged and informed regarding eh educational process and opportunities	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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<b>Identified Need :</b>	ALL
<b>Gcal Applies to:</b>	Schools: GYCS
	Applicable Pupil Subgroups: English Learner, Redesignated fluent English proficient

**LCAP Year 1: 2016-17**

<b>Expected Annual Measurable Outcomes:</b>	Establish appropriate baseline for charter school attendance Increase population with clubs, activities and athletics by 25% Decrease absenteeism rates to 24% Decrease GYCS high school drop outs to 1 or less Increase parent participation to 20%
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Develop an intramural program during the school day to improve participation in athletics and activities	GYCS	<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 0700 Object 1100 \$10,920 Object 3000 \$1,727
Improve communication with parents via "all-calls", use of marquee, monthly PTC meetings and accessibility during the school day	GYCS	<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 0700 Object 4000 \$500
Develop a community service component for all students	GYCS	<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 0700 Object 1100 \$1,000

Object 3000  
\$158

**LCAP Year 2: 2017-18**

**Expected Annual Measurable Outcomes:**  
 Establish appropriate baseline for charter school attendance  
 Increase population with clubs, activities and athletics by 25%  
 Decrease absenteeism rates to 24%  
 Decrease GYCS high school drop outs to 1 or less  
 Increase parent participation to 20%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Develop a mobile phone database of all families attending GYC. Pilot a new real-time intervention plan by texting families the moment a student absence is discovered	GYCS	<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 0700 Object 2400 \$1,000 Object 3000 \$233
Implement an intramural program during the school day (6 <sup>th</sup> period) for all students	GYCS	<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 0700 Object 1100 \$10,920 Object 3000 \$1,727
Implement community service component for all students	GYCS	<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 0700 Object 1100 \$1,000 Object 3000 \$158

**LCAP Year 3: 2018-19**

**Expected Annual Measurable Outcomes:**  
 Establish appropriate baseline for charter school attendance  
 Increase population with clubs, activities and athletics by 25%  
 Decrease absenteeism rates to 24%  
 Decrease GYCS high school drop outs to 1 or less

Increase parent participation to 20%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to improve upon the mobile data device to monitor student absences and communicate immediately with families	GYCS	<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 0700 Object 2400 \$1,000 Object 3000 \$233
Build the intramural program up to where GYCS can re-establish competing outside of school	GYCS	<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 0700 Object 1100 \$10,920 Object 3000 \$1,727
Implement a community service graduation requirement for all students	GYCS	<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 0700 Object 1100 \$1,000 Object 3000 \$158



Original GOAL from prior year LCAP:	GOAL 1: Global Youth Charter School students will be challenged and supported to achieve academic success in a clean, safe environment	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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Goal Applies to: Schools: GYCS  
Applicable Pupil Subgroups: Low Income Pupils, Foster Youth, Redesignated fluent English proficient

Expected Annual Measurable Outcomes:	<p>Common Core Standards are being implemented in all GYCS classrooms as measured by site personnel &lt;10% will not graduate as a result of not passing the CAHSEE API calculation suspended, baseline established once reinstated Teacher mis-assignment will not exceed 9% GYCS will pass inspection within 30 days 100% of students are enrolled in a-g approved courses. 13% of graduates will complete all a-g Provide 100% of students access to standards aligned materials as certified by the CJUSD Board of Trustees</p>	Actual Annual Measurable Outcomes:	<p>Common Core State Standards is being implemented in all GYCS classes as measured by district and site personnel 100% of senior class passed CAHSEE and will be graduating Teacher misassignment: 1class/24 classes/4.1% 100% of school passed 2015-16 inspection 100% of students were enrolled in a-g classes 100% of students had access to standards aligned material as certified by the CJUSD Board of Trustees</p>
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LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
7-12 teachers will us the California State Standards in ELA, ELD, Literacy, History, Social Studies, Science and Technical Studies. 7-12 teachers will use the California Common Core State Standards in Mathematics		7-12 teachers will us the California State Standards in ELA, ELD, Literacy, History, Social Studies, Science and Technical Studies. 7-12 teachers will use the California Common Core State Standards in Mathematics	Resource 0700 Object 1100 \$182,941 Object 3000 \$52,237

Scope of service: GYCS		Scope of service: GYCS	
<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)_____	
Pilot English/Language Arts Common Core Provide new Chromebook Lab Create new Media Center for Yearbook, Newspaper and Video Provide support classes: Math Lab, Intervention GYCS Teacher Collaboration Provide supplemental curriculum with new Common Core texts in ELA and Social Studies		English Language Arts is implementing Common Core practices in lesson plans. However, new Common Core texts have not yet been purchased New Chromebook Lab is in full use. New Media lab is in full use Intervention class developed; Math Lab class dropped Teacher Collaboration every Monday with entire staff	Resource 0700 Object 4300 \$1,000
Scope of service: GYCS		Scope of service: GYCS	
<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)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Increase electives to best fit the needs of the students Implement California Common Core Standards with new texts Develop on-site activities and athletics that fit the needs of our student population		

Original Goal from prior year LCAP:	Goal #2: GYCS students will be College and Career Ready		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to: Schools: ALL Applicable Pupil Subgroups: Low Income Pupils, English Learners, Foster Youth, Redesignated English fluent				
Expected Annual Measurable Outcomes:	Explore CTE offerings for piloting a CTE course Increased participation in post-secondary education programs Increase completion of all a-g college requirements Increase number of college survey field trips	Actual Annual Measurable Outcomes:	Continuing to explore CTE options 5 students (11%) of students participated in classes at ARC 2 students (12%) of Senior class completed a-g college requirements School attended one off-campus college trip	
LCAP Year: 2015-16				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
Investigate CTE offerings/Evaluate resources Pilot new College Prep Seminar class Participate in outreach program with community college partner Increase concurrent enrollment in community college to 13% of graduating seniors			Continue to explore CTE options for a school with a small population Successfully started an outreach program within our own school district... serving at all the elementary schools and the junior high school Only 12% of Seniors were concurrently enrolled in a community college	
Scope of service: GYCS		Scope of service: GYCS		
<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)_____		

Scope of service:	GYCS	Scope of service:	GYCS
<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)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	GYCS must increase enrollment in order to offer a CTE course and foreign language in the near future GYCS will continue to bring in businesses (such as Chanda's) on campus to teach/share		

Original Goal from prior year LCAP:	Goal #3: GYCS 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__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: GYCS Applicable Pupil Subgroups: English Learner, Redesignated fluent English proficient
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Expected Annual Measurable Outcomes:	Increase participation in clubs, activities and athletics to 26% Increase GYCS graduation rate to 90% Decrease GYCS chronic absenteeism rates to 24% Decrease GYCS High School dropouts to 1 or Less Decrease GYCS suspension rate to 5% Increase parent attendance and participation to 20%	Actual Annual Measurable Outcomes:	11 of the 49 High School students participated in CIF sports (22.5%) 100% of students will graduate Zero High School Dropouts One High School suspension (2%) 14% Parent participation
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**LCAP Year: 2015-16**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide incentives for attendance Increase sports offerings Host a basketball tournament Implement a GYCS intervention team Schoolwide participation in Community events Improve school website Host a community car show Include awards for perfect attendance Add a girls sport to the athletic program Expand after school club opportunities Encourage senior projects that improve school/community relations		Held rallies for academic success Implemented 6 <sup>th</sup> period Intervention class to help struggling students with school work Worked with feeder schools and neighboring community school on community service projects Seniors logged in many community service hours with local elementary schools Provided "lunch with the Principal" for perfect attendance and high gpa	

Scope of service: GYCS		Scope of service: GYCS	
<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)_____	
Scope of service: GYCS		Scope of service: GYCS	
<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 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)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	GYCS will implement an intramural program during the school day to allow participation for all students. GYCS will be providing workshops, college speakers and businesses during the ALL-SCHOOL 6 <sup>th</sup> period class GYCS will be investigating ways for families to be more connected to our small school environment.		

**2016/17**  
**Preliminary Budget**

## Center Joint Unified School District

To: Board of Trustees  
Mr. Scott Loehr, Superintendent

From: Jeanne Bess, Director of Fiscal Services 

Date: June 1, 2016

Subject: 2016/17 Preliminary Budget Assumptions

This memorandum will describe the steps taken to prepare the District's 2016/17 Preliminary Budget and multi-year projections. The steps taken are in line with the 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 2016/17, the Governor has proposed and our budget built upon his May revised gap closure of 54.84%. 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, 10.62% 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 2016/17, we will be funded by a small growth of 30 students. This represents a growth not seen in our District for several years.

**EPA (Educational Protection Account)** is required to be set aside for other than Administration or District office expenses. The 25% of total State allocation amounts to \$5,689,836 and will be used to pay teacher salaries at the Center and McClellan High schools.

**Federal revenues** are slightly less but reflect only the proposed award for each program. If revenues are compared to estimated actuals for 2015/16 there is a decrease due to carryover dollars within the 2015/16 year that do not appear in the 2016/17 budget.

**State revenues** are projected to be level at this time for those programs that fall outside the LCFF. There is no COLA for these programs as the Governor's May Revised budget indicated. Those programs include Lottery, mandated costs, MCA, Workability and California Clean Energy Prop 39 to name a few. The change you see represents the one time money that we received during the 2015/16 fiscal year as well as the Educator Effectiveness one-time award that will show as carryover when the Unaudited Actuals are presented in September. Although possible for the budget year, no one-time money has been budgeted for the 2016/17 fiscal year.

**Local revenues** include interest, rental incomes, etc. On the restricted side, the budgeted amount includes those revenues from our local SELPA for Special Education students. This program may see a slight increase in funding. However, the overall decrease in local revenues represents the loss of any additional money owed to the District from the Microsoft settlement. All available funds have been received.

**Contributions** to encroaching programs include primarily special education, technology projects and the contribution to routine maintenance. There is a continued increase in contributions due to the increase cost of maintaining our programs.

### **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. All vacated positions due to retirements, etc. are maintained in the budget and assumed essential for staffing.

**Employee benefits** (which include taxes) were built with the following rates: STRS (12.58%), PERS (13.888%), mandatory Medicare (1.45%), OASDI (6.2%), State Unemployment Insurance (0.05%), and worker's compensation (1.718%). Health & welfare costs are calculated individually.

**Books & supplies** budgets do not reflect any potential carryover and represent current year awards only.

**Services** and other expenses are represented the same as above.

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 FCMAT's guidelines for the out years just as was used for the budget year. The proposed amount for 2017/18 and 2018/19 is 73.96% and 41.22% respectively. ADA growth for 2017/18 is only 17.49 and held steady for 2018/19 until continued trends can be seen. A word of caution – with approximately 95% of the funding gap already being paid to districts, new money received is slowly coming to an end. Districts will soon be living on COLA's only. This by itself may not be sufficient to cover increased costs such as step and column or rising

STRS and PERS taxes. In addition, Prop 30 that has provided additional funds to districts is set to expire at the end of 2018. There is a measure that will appear on the November ballot that gives voters a chance to extend the revenue flow through 2030. If passed, the effect on school districts will not be as problematic.

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 2017/18 and 2018/19.

### **Multiyear Projections – Expenses**

Certificated salaries are increased year-over-year due to the increase costs associated with step and column. Other adjustments were made to add staff in 17/18 and 2018/19 to accommodate the K-3 class size requirements and possible staff to support growth. Positions that are vacated due to retirement, etc. are assumed to essential to the District and are maintained in the budget.

Classified salaries are treated the same as certificated. Step increases were included. Other adjustments include the possible increase of needed classified staff. Vacated positions are also assumed to be essential and maintained in the budget.

Employee benefits, including taxes, are figured based on the rates used for budget year 2016/17 with the exception being STRS and PERS employer contribution increases. Those increases for STRS and PERS are 14.43% and 16.6% respectively for 2017/18 and 16.28% and 18.2% for 2018/19.

Books and supplies for the out years show a slight increased to reflect the additional lottery revenue on the restricted side of the budget as a result of the growth in ADA.

Services and other operating expenses show a slight decrease in an effort to streamline the efficiency of restricted programs.

There are no planned capital outlay expenditures.

### **Cash Flow for Fiscal Year 2016/17**

Cash flow is will always be an area of extreme importance. Elimination of State imposed deferral has helped tremendously. The EPA (Educational Protection Account) is still being awarded on a quarterly basis with the remaining allocations coming at regular intervals. As long as the revenues continue to flow at regular intervals, timing of larger expenses is eased. For the budget year, no negative cash is projected. This will continue to put off the need for temporary cash loans.

**Ending Fund Balance and Reserves** - A new requirement 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 2016/17 total 14.36%. This total is made up of the required \$1.3 million 3% economic uncertainties reserve plus \$1.3 million in Fund 17 towards the goal set out in Board Policy 3100 for economic uncertainties. At this time, the remaining undesignated fund balance will be used for upgrades to Center High School's theater project (\$650,000), a contribution to

begin funding our outstanding liability for retiree benefits (\$250,000), the purchase of the newly adopted English Language Arts/English Language Development Textbooks (\$1 million), and additional projects and purchases as designated by the Board of Trustees. The fiscal year 2017/18 reserves are 16.52% and for 2018/19 16.34% respectively. Undesignated reserves will be used to continue to fund the liability for retiree benefits, future adoption of Science curriculum and follow the guidance of BP 3100 to prepare for potential future uncertainties.

**To Summarize** – The budget was compiled using the LCFF and the projections set out by the Governor’s May Revised State Budget and the higher out year gap closure percentages of 73.96% for 17/18 and 41.22% for 18/19. Once the State adopts its’ budget, a budget revision will be brought forward to adjust for the unforeseen changes if necessary. We must keep an eye on the future ending of the gap closure revenue and the hopeful extension of Prop 30 in November. Maintaining an increased undesignated fund balance will help cushion any decrease of funding in the future. If the District continues to see a modest growth in ADA, that too will help offset the cost of additional needs. Fiscal year 2016/17 will be another good year for education.

## 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 charter school.

Global Youth is budgeted with an expected ADA of 59 students. The Principal at Global Youth is actively working to increase ADA and reduce expenditures to maintain the solvency of the School. 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 within a consortium of other Adult Education programs with region. Funding is coming into the program that is restricted to the operation of the programs that serve Adult Education student. The program 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. As a result of increasing costs in all areas of Nutrition Services, there will be a modest increase in the price of school lunches during the budget year. All expenses have been calculated to align with trends and employee contract obligations.

### **Fund 14 – Deferred Maintenance**

The Deferred Maintenance fund is operating on very limited funds for the budget year. At this time, the State allocation is included in the LCFF program so the deferred 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. During the budget year, \$250,000 will be moved into the fund for this purpose.

### **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 or unexpected one-time expenses.

**Fund 21 – Building/Bond Fund**

There are no expenditures budgeted in this fund. All proceeds from the last sale of bonds have been spent. At this time, no new bond sales are anticipated. However, 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.

**Fund 35 – Schools Facilities Fund**

During the 2015/16 fiscal year, money was returned to OPSC as a result of hardship dollars awarded to the District. Due to the downturn in the economy and in student enrollment, the new elementary school planned for construction was not needed. Currently, there is no activity is planned for this fund.

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	35,903,555.00	0.00	35,903,555.00	38,663,476.00	0.00	38,663,476.00	7.7%
2) Federal Revenue		8100-8299	6,724.00	2,838,105.00	2,844,829.00	6,724.00	2,501,260.00	2,507,984.00	-11.8%
3) Other State Revenue		8300-8599	2,633,351.00	1,181,178.82	3,814,529.82	734,568.80	782,939.00	1,517,507.80	-60.2%
4) Other Local Revenue		8600-8799	158,835.00	2,150,104.00	2,308,939.00	155,500.00	1,925,128.00	2,080,628.00	-9.9%
5) TOTAL, REVENUES			38,702,465.00	6,169,387.82	44,871,852.82	39,560,268.80	5,209,327.00	44,769,595.80	-0.2%
<b>B. EXPENDITURES</b>									
1) Certificated Salaries		1000-1999	15,978,870.00	4,053,451.00	20,032,321.00	16,597,891.00	3,915,933.00	20,513,824.00	2.4%
2) Classified Salaries		2000-2999	4,227,854.00	2,668,484.00	6,896,338.00	4,152,008.41	2,713,184.00	6,865,192.41	-0.5%
3) Employee Benefits		3000-3999	6,033,956.55	2,156,854.00	8,190,810.55	6,804,349.44	2,201,201.00	9,005,550.44	9.9%
4) Books and Supplies		4000-4999	998,473.67	1,566,389.65	2,564,863.32	1,111,845.00	858,799.00	1,970,644.00	-23.2%
5) Services and Other Operating Expenditures		5000-5999	3,390,594.83	1,801,609.35	5,192,204.18	3,353,546.00	1,401,392.00	4,754,938.00	-8.4%
6) Capital Outlay		6000-6999	4,400.00	308,070.00	312,470.00	0.00	0.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	10,050.00	263,160.00	273,210.00	5,050.00	420,000.00	425,050.00	55.6%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(98,073.00)	45,849.00	(52,224.00)	(120,251.00)	49,508.00	(70,743.00)	35.5%
9) TOTAL, EXPENDITURES			30,546,126.05	12,863,867.00	43,409,993.05	31,904,438.85	11,560,017.00	43,464,455.85	0.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			8,156,338.95	(6,694,479.18)	1,461,859.77	7,655,829.95	(6,350,690.00)	1,305,139.95	-10.7%
<b>D. OTHER FINANCING SOURCES/USES</b>									
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	281,978.00	0.00	281,978.00	278,721.00	15,393.00	294,114.00	4.3%
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	(6,173,518.00)	6,173,518.00	0.00	(6,471,082.80)	6,471,083.00	0.20	New
4) TOTAL, OTHER FINANCING SOURCES/USES			(6,455,496.00)	6,173,518.00	(281,978.00)	(6,749,803.80)	6,455,690.00	(294,113.80)	4.3%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			1,700,842.95	(520,981.18)	1,179,881.77	908,026.15	105,000.00	1,011,026.15	-14.3%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	2,838,017.53	1,367,632.54	4,205,650.07	4,188,149.30	846,671.36	5,034,820.66	19.7%
b) Audit Adjustments		9793	(350,711.18)	0.00	(350,711.18)	0.00	0.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			2,487,306.35	1,367,632.54	3,854,938.89	4,188,149.30	846,671.36	5,034,820.66	30.6%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,487,306.35	1,367,632.54	3,854,938.89	4,188,149.30	846,671.36	5,034,820.66	30.6%
2) Ending Balance, June 30 (E + F1e)			4,188,149.30	846,671.36	5,034,820.66	5,094,175.45	951,671.36	6,045,846.81	20.1%
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	82,744.06	0.00	82,744.06	82,744.06	0.00	82,744.06	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	846,671.36	846,671.36	0.00	951,671.36	951,671.36	12.4%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	1,302,300.00	0.00	1,302,300.00	1,304,630.00	0.00	1,304,630.00	0.2%
Unassigned/Unappropriated Amount		9790	2,793,105.24	0.00	2,793,105.24	3,696,801.39	0.00	3,696,801.39	32.4%



Description	Resource Codes	Object Codes	2016-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>G. ASSETS</b>									
1) Cash									
a) in County Treasury		9110	11,805,435.93	(3,450,888.66)	8,354,547.27				
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	(116,586.95)	58,625.07	(57,961.88)				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	82,744.06	0.00	82,744.06				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			11,781,593.04	(3,392,263.59)	8,389,329.45				
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
<b>I. LIABILITIES</b>									
1) Accounts Payable		9500	1,449,185.84	(60,446.64)	1,388,739.20				
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			1,449,185.84	(60,446.64)	1,388,739.20				
<b>J. DEFERRED INFLOWS OF RESOURCES</b>									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
<b>K. FUND EQUITY</b>									
Ending Fund Balance, June 30									

July 1 Budget  
General Fund  
Unrestricted and Restricted  
Expenditures by Object

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(G9 + H2) - (I6 + J2)			10,332,407.20	(3,331,816.95)	7,000,590.25				

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>LCFF SOURCES</b>									
Principal Apportionment State Aid - Current Year		8011	23,980,100.00	0.00	23,980,100.00	26,738,420.00	0.00	26,738,420.00	11.5%
Education Protection Account State Aid - Current Year		8012	5,648,055.00	0.00	5,648,055.00	5,689,836.00	0.00	5,689,836.00	0.7%
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	50,762.00	0.00	50,762.00	50,762.00	0.00	50,762.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes Secured Roll Taxes		8041	4,517,332.00	0.00	4,517,332.00	4,529,162.00	0.00	4,529,162.00	0.3%
Unsecured Roll Taxes		8042	154,202.00	0.00	154,202.00	131,608.00	0.00	131,608.00	-14.7%
Prior Years' Taxes		8043	127,462.00	0.00	127,462.00	67,427.00	0.00	67,427.00	-47.1%
Supplemental Taxes		8044	124,147.00	0.00	124,147.00	124,147.00	0.00	124,147.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	1,385,968.00	0.00	1,385,968.00	1,414,712.00	0.00	1,414,712.00	2.1%
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	699.00	0.00	699.00	699.00	0.00	699.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Subtotal, LCFF Sources</b>			<b>35,988,727.00</b>	<b>0.00</b>	<b>35,988,727.00</b>	<b>38,746,773.00</b>	<b>0.00</b>	<b>38,746,773.00</b>	<b>7.7%</b>
<b>LCFF Transfers</b>									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(85,172.00)	0.00	(85,172.00)	(83,297.00)	0.00	(83,297.00)	-2.2%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, LCFF SOURCES</b>			<b>35,903,555.00</b>	<b>0.00</b>	<b>35,903,555.00</b>	<b>38,663,476.00</b>	<b>0.00</b>	<b>38,663,476.00</b>	<b>7.7%</b>
<b>FEDERAL REVENUE</b>									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	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	114,136.00	114,136.00	-0.2%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
NCLB: Title I, Part A, Basic Grants Low-Income and Neglected	3010	8290		1,326,235.00	1,326,235.00		1,040,659.00	1,040,659.00	-21.5%
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		121,172.00	121,172.00		118,687.00	118,687.00	-2.1%
NCLB: Title III, Immigrant Education Program	4201	8290		0.00	0.00		0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
NCLB: Title III, Limited English Proficient (LEP) Student Program	4203	8290		64,363.00	64,363.00		63,822.00	63,822.00	-0.8%
NCLB: Title V, Part B, Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other No Child Left Behind	3012-3020, 3030-3199, 4036-4128, 5510	8290		61,000.00	61,000.00		0.00	0.00	-100.0%
Vocational and Applied Technology Education	3500-3699	8290		43,689.00	43,689.00		40,720.00	40,720.00	-6.8%
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	6,724.00	254,240.00	260,964.00	6,724.00	270,218.00	276,942.00	6.1%
<b>TOTAL, FEDERAL REVENUE</b>			<b>6,724.00</b>	<b>2,838,105.00</b>	<b>2,844,829.00</b>	<b>6,724.00</b>	<b>2,501,260.00</b>	<b>2,507,984.00</b>	<b>-11.8%</b>
<b>OTHER STATE REVENUE</b>									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	2,086,562.00	0.00	2,086,562.00	135,000.00	0.00	135,000.00	-93.5%
Lottery - Unrestricted and Instructional Materials		8560	540,240.00	134,580.00	674,820.00	594,568.80	183,024.00	777,592.80	15.2%
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%
Drug/Alcohol/Tobacco Funds	6650, 6690	8590		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
California Clean Energy Jobs Act	6230	8590		177,214.00	177,214.00		166,810.00	166,810.00	-5.9%
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
Common Core State Standards Implementation	7405	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	6,549.00	869,384.82	875,933.82	5,000.00	433,105.00	438,105.00	-50.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>2,633,351.00</b>	<b>1,181,178.82</b>	<b>3,814,529.82</b>	<b>734,568.80</b>	<b>782,939.00</b>	<b>1,517,507.80</b>	<b>-60.2%</b>

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>OTHER LOCAL REVENUE</b>									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from									
Delinquent Non-LCFF									
Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	500.00	0.00	500.00	0.00	0.00	0.00	-100.0%
Leases and Rentals		8650	60,000.00	104,000.00	164,000.00	65,000.00	105,000.00	170,000.00	3.7%
Interest		8660	10,000.00	0.00	10,000.00	7,500.00	0.00	7,500.00	-25.0%
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	16,000.00	0.00	16,000.00	18,000.00	0.00	18,000.00	12.5%
Interagency Services		8677	0.00	23,000.00	23,000.00	0.00	11,500.00	11,500.00	-50.0%
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	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	11,065.00	191,709.00	202,774.00	5,000.00	1,200.00	6,200.00	-96.9%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	61,270.00	0.00	61,270.00	60,000.00	0.00	60,000.00	-2.1%
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		1,831,395.00	1,831,395.00		1,807,428.00	1,807,428.00	-1.3%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>158,835.00</b>	<b>2,150,104.00</b>	<b>2,308,939.00</b>	<b>155,500.00</b>	<b>1,925,128.00</b>	<b>2,080,628.00</b>	<b>-9.9%</b>
<b>TOTAL, REVENUES</b>			<b>38,702,465.00</b>	<b>6,169,387.82</b>	<b>44,871,852.82</b>	<b>39,560,268.80</b>	<b>5,209,327.00</b>	<b>44,769,595.80</b>	<b>-0.2%</b>

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>CERTIFICATED SALARIES</b>									
Certificated Teachers' Salaries		1100	14,115,182.00	3,249,284.00	17,364,466.00	14,563,558.00	3,133,662.00	17,697,220.00	1.9%
Certificated Pupil Support Salaries		1200	418,528.00	484,645.00	903,173.00	425,817.00	504,615.00	930,432.00	3.0%
Certificated Supervisors' and Administrators' Salaries		1300	1,301,461.00	64,309.00	1,365,770.00	1,495,952.00	42,742.00	1,538,694.00	12.7%
Other Certificated Salaries		1900	143,699.00	255,213.00	398,912.00	112,564.00	234,914.00	347,478.00	-12.9%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>15,978,870.00</b>	<b>4,053,451.00</b>	<b>20,032,321.00</b>	<b>16,597,891.00</b>	<b>3,915,933.00</b>	<b>20,513,824.00</b>	<b>2.4%</b>
<b>CLASSIFIED SALARIES</b>									
Classified Instructional Salaries		2100	204,196.00	1,761,734.00	1,965,930.00	207,005.00	1,837,168.00	2,044,173.00	4.0%
Classified Support Salaries		2200	2,093,431.00	464,247.00	2,557,678.00	1,994,717.00	494,061.00	2,488,778.00	-2.7%
Classified Supervisors' and Administrators' Salaries		2300	294,130.00	139,642.00	433,772.00	289,461.00	139,642.00	429,103.00	-1.1%
Clerical, Technical and Office Salaries		2400	1,465,085.00	287,530.00	1,752,615.00	1,467,913.41	225,402.00	1,693,315.41	-3.4%
Other Classified Salaries		2900	171,012.00	15,331.00	186,343.00	192,912.00	16,911.00	209,823.00	12.6%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>4,227,854.00</b>	<b>2,668,484.00</b>	<b>6,896,338.00</b>	<b>4,152,008.41</b>	<b>2,713,184.00</b>	<b>6,865,192.41</b>	<b>-0.5%</b>
<b>EMPLOYEE BENEFITS</b>									
STRS		3101-3102	1,719,603.55	445,875.00	2,165,278.55	2,088,299.50	510,079.00	2,598,378.50	20.0%
PERS		3201-3202	495,915.00	290,440.00	786,355.00	585,501.94	353,183.00	938,684.94	19.4%
OASDI/Medicare/Alternative		3301-3302	562,573.00	256,096.00	818,669.00	566,235.00	256,304.00	822,539.00	0.5%
Health and Welfare Benefits		3401-3402	2,797,018.00	993,150.00	3,790,168.00	2,991,322.00	916,216.00	3,907,538.00	3.1%
Unemployment Insurance		3501-3502	13,130.00	3,566.00	16,696.00	10,636.00	3,514.00	14,150.00	-15.2%
Workers' Compensation		3601-3602	334,107.00	110,652.00	444,759.00	360,822.00	109,948.00	470,770.00	5.8%
OPEB, Allocated		3701-3702	17,000.00	0.00	17,000.00	19,500.00	0.00	19,500.00	14.7%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	94,610.00	57,275.00	151,885.00	182,033.00	51,957.00	233,990.00	54.1%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>6,033,956.55</b>	<b>2,156,854.00</b>	<b>8,190,810.55</b>	<b>6,804,349.44</b>	<b>2,201,201.00</b>	<b>9,005,550.44</b>	<b>9.9%</b>
<b>BOOKS AND SUPPLIES</b>									
Approved Textbooks and Core Curricula Materials		4100	75,000.00	3,966.00	78,966.00	75,000.00	2,135.00	77,135.00	-2.3%
Books and Other Reference Materials		4200	24,542.00	43,769.00	68,311.00	19,900.00	3,150.00	23,050.00	-66.3%
Materials and Supplies		4300	758,078.67	940,256.00	1,698,332.67	711,295.00	653,346.00	1,364,641.00	-19.6%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Noncapitalized Equipment		4400	140,855.00	578,398.65	719,253.65	305,650.00	200,168.00	505,818.00	-29.7%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>998,473.67</b>	<b>1,566,389.65</b>	<b>2,564,863.32</b>	<b>1,111,845.00</b>	<b>858,799.00</b>	<b>1,970,644.00</b>	<b>-23.2%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>									
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	48,245.83	418,870.17	467,116.00	50,153.00	85,430.00	135,583.00	-71.0%
Dues and Memberships		5300	21,459.00	620.00	22,079.00	21,860.00	400.00	22,260.00	0.8%
Insurance		5400 - 5450	300,000.00	0.00	300,000.00	285,170.00	0.00	285,170.00	-4.9%
Operations and Housekeeping Services		5500	1,185,050.00	0.00	1,185,050.00	1,208,000.00	0.00	1,208,000.00	1.9%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	192,668.00	155,895.00	348,563.00	189,250.00	128,575.00	317,825.00	-8.8%
Transfers of Direct Costs		5710	(42,708.00)	42,708.00	0.00	(81,033.00)	81,033.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(2,950.00)	0.00	(2,950.00)	(2,000.00)	0.00	(2,000.00)	-32.2%
Professional/Consulting Services and Operating Expenditures		5800	1,519,938.00	1,182,454.18	2,702,392.18	1,515,846.00	1,105,354.00	2,621,200.00	-3.0%
Communications		5900	168,892.00	1,062.00	169,954.00	166,300.00	600.00	166,900.00	-1.8%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>3,390,594.83</b>	<b>1,801,609.35</b>	<b>5,192,204.18</b>	<b>3,353,546.00</b>	<b>1,401,392.00</b>	<b>4,754,938.00</b>	<b>-8.4%</b>

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>CAPITAL OUTLAY</b>									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	308,070.00	308,070.00	0.00	0.00	0.00	-100.0%
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	4,400.00	0.00	4,400.00	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%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>4,400.00</b>	<b>308,070.00</b>	<b>312,470.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	5,000.00	16,000.00	21,000.00	0.00	220,000.00	220,000.00	947.6%
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	247,160.00	247,160.00	0.00	200,000.00	200,000.00	-19.1%
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%

July 1 Budget  
General Fund  
Unrestricted and Restricted  
Expenditures by Object

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	5,050.00	0.00	5,050.00	5,050.00	0.00	5,050.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>10,050.00</b>	<b>263,160.00</b>	<b>273,210.00</b>	<b>5,050.00</b>	<b>420,000.00</b>	<b>425,050.00</b>	<b>55.6%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>									
Transfers of Indirect Costs		7310	(45,849.00)	45,849.00	0.00	(49,508.00)	49,508.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(52,224.00)	0.00	(52,224.00)	(70,743.00)	0.00	(70,743.00)	35.5%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>(98,073.00)</b>	<b>45,849.00</b>	<b>(52,224.00)</b>	<b>(120,251.00)</b>	<b>49,508.00</b>	<b>(70,743.00)</b>	<b>35.5%</b>
<b>TOTAL, EXPENDITURES</b>			<b>30,546,126.05</b>	<b>12,863,867.00</b>	<b>43,409,993.05</b>	<b>31,904,438.85</b>	<b>11,560,017.00</b>	<b>43,464,455.85</b>	<b>0.1%</b>

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>INTERFUND TRANSFERS</b>									
<b>INTERFUND TRANSFERS IN</b>									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	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%
<b>INTERFUND TRANSFERS OUT</b>									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	281,978.00	0.00	281,978.00	278,721.00	15,393.00	294,114.00	4.3%
(b) TOTAL, INTERFUND TRANSFERS OUT			281,978.00	0.00	281,978.00	278,721.00	15,393.00	294,114.00	4.3%
<b>OTHER SOURCES/USES</b>									
<b>SOURCES</b>									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>(c) TOTAL, SOURCES</b>			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>									
Contributions from Unrestricted Revenues		8980	(6,173,518.00)	6,173,518.00	0.00	(6,471,082.80)	6,471,083.00	0.20	New
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			(6,173,518.00)	6,173,518.00	0.00	(6,471,082.80)	6,471,083.00	0.20	New
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>			(6,455,496.00)	6,173,518.00	(281,978.00)	(6,749,803.80)	6,455,690.00	(294,113.80)	4.3%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	564,534.00	530,278.00	-6.1%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	64,901.00	10,679.00	-83.5%
4) Other Local Revenue		8600-8799	700.00	3,895.00	456.4%
5) TOTAL, REVENUES			630,135.00	544,852.00	-13.5%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	383,191.00	331,317.00	-13.5%
2) Classified Salaries		2000-2999	96,131.00	59,311.00	-38.3%
3) Employee Benefits		3000-3999	149,358.00	125,700.00	-15.8%
4) Books and Supplies		4000-4999	16,149.00	3,719.00	-77.0%
5) Services and Other Operating Expenditures		5000-5999	12,070.00	1,860.00	-84.6%
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	19,488.00	38,007.00	95.0%
9) TOTAL, EXPENDITURES			676,387.00	559,914.00	-17.2%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(46,252.00)	(15,062.00)	-67.4%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	15,393.00	New
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	15,393.00	New

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(46,252.00)	331.00	-100.7%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	451,986.04	405,734.04	-10.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			451,986.04	405,734.04	-10.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			451,986.04	405,734.04	-10.2%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	308,348.85	0.00	-100.0%
d) Assigned					
Other Assignments		9780	21,647.51	330,327.36	1425.9%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	243,992.68		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	(2,047.62)		
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			241,945.06		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	(2,429.16)		
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			(2,429.16)		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			244,374.22		

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>LCFF SOURCES</b>					
Principal Apportionment State Aid - Current Year		8011	337,803.00	314,494.00	-6.9%
Education Protection Account State Aid - Current Year		8012	141,559.00	132,487.00	-6.4%
State Aid - Prior Years		8019	0.00	0.00	0.0%
<b>LCFF Transfers</b>					
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		8096	85,172.00	83,297.00	-2.2%
Property Taxes Transfers		8097	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
<b>TOTAL, LCFF SOURCES</b>			<b>564,534.00</b>	<b>530,278.00</b>	<b>-6.1%</b>
<b>FEDERAL REVENUE</b>					
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%
Donated Food Commodities		8221	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	3012-3020, 3030-3199, 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%
<b>TOTAL, FEDERAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>OTHER STATE REVENUE</b>					
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	47,087.00	0.00	-100.0%
Lottery - Unrestricted and Instructional Materials		8560	9,954.00	10,679.00	7.3%
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%
Career Technical Education Incentive Grant Program	6387	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	7,860.00	0.00	-100.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>64,901.00</b>	<b>10,679.00</b>	<b>-83.5%</b>

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>OTHER LOCAL REVENUE</b>					
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	600.00	3,895.00	549.2%
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	100.00	0.00	-100.0%
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%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>700.00</b>	<b>3,895.00</b>	<b>456.4%</b>
<b>TOTAL, REVENUES</b>			<b>630,135.00</b>	<b>544,852.00</b>	<b>-13.5%</b>

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	277,355.00	225,481.00	-18.7%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	105,836.00	105,836.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>383,191.00</b>	<b>331,317.00</b>	<b>-13.5%</b>
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	34,994.00	0.00	-100.0%
Classified Support Salaries		2200	12,664.00	11,959.00	-5.6%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	48,473.00	47,352.00	-2.3%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>96,131.00</b>	<b>59,311.00</b>	<b>-38.3%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	40,936.00	41,685.00	1.8%
PERS		3201-3202	10,520.00	8,238.00	-21.7%
OASDI/Medicare/Alternative		3301-3302	14,920.00	9,347.00	-37.4%
Health and Welfare Benefits		3401-3402	75,428.00	57,477.00	-23.8%
Unemployment Insurance		3501-3502	240.00	2,469.00	928.8%
Workers' Compensation		3601-3602	7,314.00	6,484.00	-11.3%
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	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>149,358.00</b>	<b>125,700.00</b>	<b>-15.8%</b>
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	5,000.00	0.00	-100.0%
Materials and Supplies		4300	11,149.00	3,719.00	-66.6%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>16,149.00</b>	<b>3,719.00</b>	<b>-77.0%</b>

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	8,520.00	660.00	-92.3%
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	950.00	0.00	-100.0%
Professional/Consulting Services and Operating Expenditures		5800	2,600.00	1,200.00	-53.8%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>12,070.00</b>	<b>1,860.00</b>	<b>-84.6%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
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 - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs		7310	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	19,488.00	38,007.00	95.0%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>19,488.00</b>	<b>38,007.00</b>	<b>95.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>676,387.00</b>	<b>559,914.00</b>	<b>-17.2%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	15,393.00	New
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>0.00</b>	<b>15,393.00</b>	<b>New</b>
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			<b>0.00</b>	<b>15,393.00</b>	<b>New</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	19,405.00	9,876.00	-49.1%
3) Other State Revenue		8300-8599	147,818.00	103,034.00	-30.3%
4) Other Local Revenue		8600-8799	84,862.00	35,200.00	-58.5%
5) TOTAL, REVENUES			252,085.00	148,110.00	-41.2%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	96,648.00	91,522.00	-5.3%
2) Classified Salaries		2000-2999	23,280.00	22,231.00	-4.5%
3) Employee Benefits		3000-3999	36,209.00	24,928.00	-31.2%
4) Books and Supplies		4000-4999	86,265.00	34,500.00	-60.0%
5) Services and Other Operating Expenditures		5000-5999	9,170.00	3,650.00	-60.2%
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	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			251,572.00	176,831.00	-29.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			513.00	(28,721.00)	-5698.6%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	81,978.00	28,721.00	-65.0%
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			81,978.00	28,721.00	-65.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			82,491.00	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	36,388.42	118,879.42	226.7%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			36,388.42	118,879.42	226.7%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			36,388.42	118,879.42	226.7%
2) Ending Balance, June 30 (E + F1e)					
			118,879.42	118,879.42	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	100,002.00	100,002.00	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	18,884.42	18,884.42	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	(7.00)	(7.00)	0.0%

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	105,835.73		
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	(9,528.96)		
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			96,306.77		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	(11,005.92)		
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			(11,005.92)		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			107,312.69		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>LCFF SOURCES</b>					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
<b>TOTAL, LCFF SOURCES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>FEDERAL REVENUE</b>					
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	19,405.00	9,876.00	-49.1%
<b>TOTAL, FEDERAL REVENUE</b>			<b>19,405.00</b>	<b>9,876.00</b>	<b>-49.1%</b>
<b>OTHER STATE REVENUE</b>					
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%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
Adult Education Block Grant Program	6391	8590	147,818.00	103,034.00	-30.3%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>147,818.00</b>	<b>103,034.00</b>	<b>-30.3%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>OTHER LOCAL REVENUE</b>					
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	200.00	200.00	0.0%
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	84,662.00	35,000.00	-58.7%
Tuition		8710	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>84,862.00</b>	<b>35,200.00</b>	<b>-58.5%</b>
<b>TOTAL, REVENUES</b>			<b>252,085.00</b>	<b>148,110.00</b>	<b>-41.2%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	87,233.00	82,108.00	-5.9%
Certificated Pupil Support Salaries		1200	9,415.00	9,414.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>96,648.00</b>	<b>91,522.00</b>	<b>-5.3%</b>
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	9,486.00	7,972.00	-16.0%
Classified Support Salaries		2200	76.00	0.00	-100.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clencal, Technical and Office Salaries		2400	13,108.00	13,759.00	5.0%
Other Classified Salaries		2900	610.00	500.00	-18.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>23,280.00</b>	<b>22,231.00</b>	<b>-4.5%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	11,723.00	11,432.00	-2.5%
PERS		3201-3202	9,088.00	3,019.00	-66.8%
OASDI/Medicare/Alternative		3301-3302	7,678.00	3,034.00	-60.5%
Health and Welfare Benefits		3401-3402	5,613.00	5,499.00	-2.0%
Unemployment Insurance		3501-3502	79.00	60.00	-24.1%
Workers' Compensation		3601-3602	2,028.00	1,884.00	-7.1%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>36,209.00</b>	<b>24,928.00</b>	<b>-31.2%</b>
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	1,000.00	New
Materials and Supplies		4300	75,425.00	32,500.00	-56.9%
Noncapitalized Equipment		4400	10,840.00	1,000.00	-90.8%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>86,265.00</b>	<b>34,500.00</b>	<b>-60.0%</b>

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	1,700.00	500.00	-70.6%
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	800.00	800.00	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	5,320.00	1,000.00	-81.2%
Communications		5900	350.00	350.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>9,170.00</b>	<b>3,650.00</b>	<b>-60.2%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
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%
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			0.00	0.00	0.0%
<b>TOTAL, EXPENDITURES</b>			251,572.00	176,831.00	-29.7%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	81,978.00	28,721.00	-65.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>81,978.00</b>	<b>28,721.00</b>	<b>-65.0%</b>
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			<b>81,978.00</b>	<b>28,721.00</b>	<b>-65.0%</b>

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	278,499.00	278,499.00	0.0%
3) Other State Revenue		8300-8599	329,992.00	329,992.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			608,491.00	608,491.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	575,755.00	575,755.00	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	32,736.00	32,736.00	0.0%
9) TOTAL, EXPENDITURES			608,491.00	608,491.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	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%

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	100,550.05		
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			100,550.05		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			100,550.05		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
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	278,499.00	278,499.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			<b>278,499.00</b>	<b>278,499.00</b>	<b>0.0%</b>
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	329,992.00	329,992.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>329,992.00</b>	<b>329,992.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	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%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, REVENUES</b>			<b>608,491.00</b>	<b>608,491.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
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%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CLASSIFIED SALARIES</b>					
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%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>BOOKS AND SUPPLIES</b>					
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%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
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	575,755.00	575,755.00	0.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>575,755.00</b>	<b>575,755.00</b>	<b>0.0%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	32,736.00	32,736.00	0.0%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>32,736.00</b>	<b>32,736.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>608,491.00</b>	<b>608,491.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,574,367.00	1,574,367.00	0.0%
3) Other State Revenue		8300-8599	125,000.00	125,000.00	0.0%
4) Other Local Revenue		8600-8799	258,550.00	306,050.00	18.4%
5) TOTAL, REVENUES			1,957,917.00	2,005,417.00	2.4%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	630,004.00	657,154.00	4.3%
3) Employee Benefits		3000-3999	292,580.00	315,762.00	7.9%
4) Books and Supplies		4000-4999	967,000.00	965,000.00	-0.2%
5) Services and Other Operating Expenditures		5000-5999	67,942.00	67,460.00	-0.7%
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			1,957,526.00	2,005,376.00	2.4%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			391.00	41.00	-89.5%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			391.00	41.00	-89.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	46,417.64	46,808.64	0.8%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			46,417.64	46,808.64	0.8%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			46,417.64	46,808.64	0.8%
2) Ending Balance, June 30 (E + F1e)					
			46,808.64	46,849.64	0.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	1,000.00	0.00	-100.0%
Stores					
		9712	23,917.81	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	21,890.83	46,849.64	114.0%
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	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	(301,992.57)		
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	(3,931.72)		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	23,917.81		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			(281,006.48)		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	(5,823.24)		
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			(5,823.24)		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			(275,183.24)		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	1,574,367.00	1,574,367.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			<b>1,574,367.00</b>	<b>1,574,367.00</b>	<b>0.0%</b>
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	125,000.00	125,000.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>125,000.00</b>	<b>125,000.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	255,000.00	303,500.00	19.0%
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	3,500.00	2,500.00	-28.6%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>258,550.00</b>	<b>306,050.00</b>	<b>18.4%</b>
<b>TOTAL, REVENUES</b>			<b>1,957,917.00</b>	<b>2,005,417.00</b>	<b>2.4%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	500,363.00	510,734.00	2.1%
Classified Supervisors' and Administrators' Salaries		2300	75,024.00	75,022.00	0.0%
Clerical, Technical and Office Salaries		2400	54,617.00	71,398.00	30.7%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>630,004.00</b>	<b>657,154.00</b>	<b>4.3%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	72,167.00	91,269.00	26.5%
OASDI/Medicare/Alternative		3301-3302	46,250.00	50,284.00	8.7%
Health and Welfare Benefits		3401-3402	148,195.00	150,457.00	1.5%
Unemployment Insurance		3501-3502	333.00	335.00	0.6%
Workers' Compensation		3601-3602	10,022.00	10,907.00	8.8%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	15,613.00	12,510.00	-19.9%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>292,580.00</b>	<b>315,762.00</b>	<b>7.9%</b>
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	102,000.00	100,000.00	-2.0%
Noncapitalized Equipment		4400	25,000.00	25,000.00	0.0%
Food		4700	840,000.00	840,000.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>967,000.00</b>	<b>965,000.00</b>	<b>-0.2%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	4,442.00	4,660.00	4.9%
Dues and Memberships		5300	4,000.00	4,000.00	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	28,500.00	27,500.00	-3.5%
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	29,700.00	30,000.00	1.0%
Communications		5900	300.00	300.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>67,942.00</b>	<b>67,460.00</b>	<b>-0.7%</b>
<b>CAPITAL OUTLAY</b>					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>1,957,526.00</b>	<b>2,005,376.00</b>	<b>2.4%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	372.00	350.00	-5.9%
5) TOTAL, REVENUES			372.00	350.00	-5.9%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	30,037.00	65,000.00	116.4%
5) Services and Other Operating Expenditures		5000-5999	170,335.00	135,350.00	-20.5%
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			200,372.00	200,350.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(200,000.00)	(200,000.00)	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	200,000.00	250,000.00	25.0%
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			200,000.00	250,000.00	25.0%

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	50,000.00	New
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	9,779.22	9,779.22	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			9,779.22	9,779.22	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			9,779.22	9,779.22	0.0%
2) Ending Balance, June 30 (E + F1e)					
			9,779.22	59,779.22	511.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	9,779.22	59,779.22	511.3%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	88,445.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			88,445.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			88,445.00		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>LCFF SOURCES</b>					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
<b>TOTAL, LCFF SOURCES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER STATE REVENUE</b>					
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	372.00	350.00	-5.9%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>372.00</b>	<b>350.00</b>	<b>-5.9%</b>
<b>TOTAL, REVENUES</b>			<b>372.00</b>	<b>350.00</b>	<b>-5.9%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	20,037.00	55,000.00	174.5%
Noncapitalized Equipment		4400	10,000.00	10,000.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>30,037.00</b>	<b>65,000.00</b>	<b>116.4%</b>

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	150,335.00	125,350.00	-16.6%
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	20,000.00	10,000.00	-50.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>170,335.00</b>	<b>135,350.00</b>	<b>-20.5%</b>
<b>CAPITAL OUTLAY</b>					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>200,372.00</b>	<b>200,350.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	200,000.00	250,000.00	25.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			200,000.00	250,000.00	25.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			200,000.00	250,000.00	25.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	10,000.00	7,500.00	-25.0%
5) TOTAL REVENUES			10,000.00	7,500.00	-25.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			10,000.00	7,500.00	-25.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			10 000.00	7 500.00	-25.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	2,359,516.81	2,369,516.81	0.4%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			2,359,516.81	2,369,516.81	0.4%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			2,359,516.81	2,369,516.81	0.4%
2) Ending Balance, June 30 (E + F1e)					
			2,369,516.81	2,377,016.81	0.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	1,291,008.92	1,283,508.92	-0.6%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	1,078,507.89	1,093,507.89	1.4%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	2,350,388.71		
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			2,350,388.71		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources					
		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable					
		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources					
		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30					
(G9 + H2) - (I6 + J2)					
			2,350,388.71		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	10,000.00	7,500.00	-25.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			10,000.00	7,500.00	-25.0%
<b>TOTAL, REVENUES</b>			10,000.00	7,500.00	-25.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CONTRIBUTIONS</b>					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	4,751.65	4,751.65	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			4,751.65	4,751.65	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			4,751.65	4,751.65	0.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		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	4,751.65	4,751.65	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%

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	(1,335.21)		
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					
3) Accounts Receivable					
4) Due from Grantor Government					
5) Due from Other Funds					
6) Stores					
7) Prepaid Expenditures					
8) Other Current Assets					
9) TOTAL, ASSETS			(1,335.21)		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources					
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable					
2) Due to Grantor Governments					
3) Due to Other Funds					
4) Current Loans					
5) Unearned Revenue					
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources					
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30					
(G9 + H2) - (I6 + J2)			(1,335.21)		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, REVENUES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
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%
<b>(c) TOTAL, SOURCES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	10,000.00	7,500.00	-25.0%
5) TOTAL REVENUES			10,000.00	7,500.00	-25.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			10,000.00	7,500.00	-25.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			10,000.00	7,500.00	-25.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	(1,301,008.92)	(1,291,008.92)	-0.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			(1,301,008.92)	(1,291,008.92)	-0.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			(1,301,008.92)	(1,291,008.92)	-0.8%
2) Ending Balance, June 30 (E + F1e)			(1,291,008.92)	(1,283,508.92)	-0.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			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	(1,291,008.92)	(1,283,508.92)	-0.6%

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	(1,265,797.65)		
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			(1,265,797.65)		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			(1,265,797.65)		

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll					
		8615	0.00	0.00	0.0%
Unsecured Roll					
		8616	0.00	0.00	0.0%
Prior Years' Taxes					
		8617	0.00	0.00	0.0%
Supplemental Taxes					
		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes					
		8621	0.00	0.00	0.0%
Other					
		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction					
		8625	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	(2,500.00)	(2,500.00)	0.0%
Net Increase (Decrease) in the Fair Value of Investments					
		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees					
		8681	12,500.00	10,000.00	-20.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>10,000.00</b>	<b>7,500.00</b>	<b>-25.0%</b>
<b>TOTAL, REVENUES</b>			<b>10,000.00</b>	<b>7,500.00</b>	<b>-25.0%</b>

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
<b>Proceeds</b>					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
<b>Other Sources</b>					
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%
<b>(c) TOTAL, SOURCES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	(1,056,680.00)	0.00	-100.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			(1,056,680.00)	0.00	-100.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(1,056,680.00)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(1,056,680.00)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	1,056,682.67	2.67	-100.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			1,056,682.67	2.67	-100.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			1,056,682.67	2.67	-100.0%
2) Ending Balance, June 30 (E + F1e)					
			2.67	2.67	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	2.67	2.67	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%

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	(4,884.66)		
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			(4,884.66)		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			(4,884.66)		

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
School Facilities Apportionments		8545	(1,056,680.00)	0.00	-100.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			(1,056,680.00)	0.00	-100.0%
<b>OTHER LOCAL REVENUE</b>					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
<b>Other Local Revenue</b>					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			0.00	0.00	0.0%
<b>TOTAL, REVENUES</b>			(1,056,680.00)	0.00	-100.0%

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
To: State School Building Fund/ County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Description	2015-16 Estimated Actuals			2016-17 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>A. DISTRICT</b>						
<b>1. Total District Regular ADA</b> 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)	4,246.34	4,246.92	4,284.60	4,268.60	4,268.60	4,268.60
<b>2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)	0.00	0.00	0.00	0.00	0.00	0.00
<b>3. Total Basic Aid Open Enrollment Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)	0.00	0.00	0.00	0.00	0.00	0.00
<b>4. Total, District Regular ADA</b> (Sum of Lines A1 through A3)	4,246.34	4,246.92	4,284.60	4,268.60	4,268.60	4,268.60
<b>5. District Funded County Program ADA</b>						
a. County Community Schools	0.00	0.00	0.00		0.00	0.00
b. Special Education-Special Day Class	40.05	34.77	34.77	45.52	45.52	45.52
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0.00
d. Special Education Extended Year	2.03	2.03	2.03	4.32	4.32	4.32
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools	0.00	0.00	0.00	0.00	0.00	0.00
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]	0.00	0.00	0.00	0.00	0.00	0.00
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	42.08	36.80	36.80	49.84	49.84	49.84
<b>6. TOTAL DISTRICT ADA</b> (Sum of Line A4 and Line A5g)	4,288.42	4,283.72	4,321.40	4,318.44	4,318.44	4,318.44
<b>7. Adults in Correctional Facilities</b>						
<b>8. Charter School ADA</b> (Enter Charter School ADA using Tab C. Charter School ADA)						

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Description	2015-16 Estimated Actuals			2016-17 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>B. COUNTY OFFICE OF EDUCATION</b>						
<b>1. County Program Alternative Education ADA</b>						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
<b>d. Total, County Program Alternative Education     ADA (Sum of Lines B1a through B1c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>2. District Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
<b>g. Total, District Funded County Program ADA     (Sum of Lines B2a through B2f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>4. Adults in Correctional Facilities</b>						
<b>5. County Operations Grant ADA</b>						
<b>6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						

Description	2015-16 Estimated Actuals			2016-17 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>C. CHARTER SCHOOL ADA</b>						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools. Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
<b>FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.</b>						
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						
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
<b>FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.</b>						
5. Total Charter School Regular ADA	57.70	57.70	57.70	59.00	59.00	59.00
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.00
7. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0.00
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	57.70	57.70	57.70	59.00	59.00	59.00
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	57.70	57.70	57.70	59.00	59.00	59.00

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

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

**CRITERIA AND STANDARDS**

**1. CRITERION: Average Daily Attendance**

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

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

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

District's ADA Standard Percentage Level:

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

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

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

Fiscal Year	Original Budget Funded ADA (Form RL, Line 5c) (Form A, Lines A4 and C4)* (Form A, Lines A4 and C4) (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)* (Form A, Lines A4 and C4) (Form A, Lines A4 and C4)	ADA Variance Level  (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2013-14)	4,432.34	4,533.24	N/A	Met
Second Prior Year (2014-15)				
District Regular	4,317.44	4,258.33		
Charter School				
<b>Total ADA</b>	<b>4,317.44</b>	<b>4,258.33</b>	<b>1.4%</b>	<b>Not Met</b>
First Prior Year (2015-16)				
District Regular	4,337.41	4,284.60		
Charter School		0.00		
<b>Total ADA</b>	<b>4,337.41</b>	<b>4,284.60</b>	<b>1.2%</b>	<b>Not Met</b>
Budget Year (2016-17)				
District Regular	4,268.60			
Charter School	0.00			
<b>Total ADA</b>	<b>4,268.60</b>			

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

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

1a. **STANDARD NOT MET - Funded ADA was estimated above the standard for the first prior year. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting funded ADA, and what changes will be made to improve the accuracy of projections in this area.**

Explanation:  
(required if NOT met)

The District is in the first year of growth since 2007/08. Projections were affected by this unexpected increase.

1b. **STANDARD NOT MET - Funded ADA was estimated above the standard for two or more of the previous three years. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting funded ADA, and what changes will be made to improve the accuracy of projections in this area.**

Explanation:  
(required if NOT met)

The District is in the second year of growth.

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**2. CRITERION: Enrollment**

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

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

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

District's Enrollment Standard Percentage Level:

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

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

Fiscal Year	Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2013-14)	4,379	4,637	N/A	Met
Second Prior Year (2014-15)				
District Regular	4,385	4,533		
Charter School				
<b>Total Enrollment</b>	<b>4,385</b>	<b>4,533</b>	<b>N/A</b>	<b>Met</b>
First Prior Year (2015-16)				
District Regular	4,375	4,464		
Charter School				
<b>Total Enrollment</b>	<b>4,375</b>	<b>4,464</b>	<b>N/A</b>	<b>Met</b>
Budget Year (2016-17)				
District Regular	4,514			
Charter School				
<b>Total Enrollment</b>	<b>4,514</b>			

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

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

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

Explanation:  
(required if NOT met)

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

Explanation:  
(required if NOT met)

**3. CRITERION: ADA to Enrollment**

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

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

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

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

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)* (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2013-14)	4,400	4,637	94.9%
Second Prior Year (2014-15)			
District Regular	4,212	4,533	
Charter School			
<b>Total ADA/Enrollment</b>	<b>4,212</b>	<b>4,533</b>	<b>92.9%</b>
First Prior Year (2015-16)			
District Regular	4,246	4,464	
Charter School	0		
<b>Total ADA/Enrollment</b>	<b>4,246</b>	<b>4,484</b>	<b>95.1%</b>
		Historical Average Ratio:	94.3%
		District's ADA to Enrollment Standard (historical average ratio plus 0.5%):	94.8%

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

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

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2016-17)				
District Regular	4,269	4,514		
Charter School	0			
<b>Total ADA/Enrollment</b>	<b>4,269</b>	<b>4,514</b>	<b>94.6%</b>	<b>Met</b>
1st Subsequent Year (2017-18)				
District Regular	4,336	4,575		
Charter School				
<b>Total ADA/Enrollment</b>	<b>4,336</b>	<b>4,575</b>	<b>94.8%</b>	<b>Met</b>
2nd Subsequent Year (2018-19)				
District Regular	4,336	4,583		
Charter School				
<b>Total ADA/Enrollment</b>	<b>4,336</b>	<b>4,583</b>	<b>94.6%</b>	<b>Met</b>

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

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

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

Explanation:  
(required if NOT met)



**4. CRITERION: LCFF Revenue**

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

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

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

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

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

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

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

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

**Projected LCFF Revenue**

Has the District reached its LCFF target funding level?

No

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

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
LCFF Target (Reference Only)			
<b>Step 1 - Change in Population</b>			
a. ADA (Funded) (Form A, lines A6 and C4)	4,321.40	4,318.44	4,318.44
b. Prior Year ADA (Funded)	4,321.40	4,318.44	4,318.44
c. Difference (Step 1a minus Step 1b)	(2.96)	0.00	0.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)	-0.07%	0.00%	0.00%
<b>Step 2 - Change in Funding Level</b>			
a. Prior Year LCFF Funding	36,107,552.00	38,746,773.00	40,631,026.00
b1. COLA percentage (if district is at target)	Not Applicable		
b2. COLA amount (proxy for purposes of this criterion)	Not Applicable		
c. Gap Funding (if district is not at target)	0.00	0.00	0.00
d. Economic Recovery Target Funding (current year increment)			
e. Total (Lines 2b2 or 2c, as applicable, plus Line 2d)	0.00	0.00	0.00
f. Percent Change Due to Funding Level (Step 2e divided by Step 2a)	0.00%	0.00%	0.00%
<b>Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2f)</b>	-0.07%	0.00%	0.00%
<b>LCFF Revenue Standard (Step 3, plus/minus 1%):</b>	-1.07% to .93%	-1.00% to 1.00%	-1.00% to 1.00%

**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 (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	6,360,572.00	6,318,517.00	6,317,818.00	6,317,818.00
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 (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
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 (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	35,988,727.00	38,746,773.00	40,631,026.00	41,303,072.00
District's Projected Change in LCFF Revenue:		7.66%	4.86%	1.65%
LCFF Revenue Standard:		-1.07% to .93%	-1.00% to 1.00%	-1.00% to 1.00%
Status:		Not Met	Not Met	Not Met

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

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

- 1a. STANDARD NOT MET - Projected change in LCFF revenue is outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard(s) and a description of the methods and assumptions used in projecting LCFF revenue.

Explanation:  
(required if NOT met)

LCFF revenues are based on FCMAT's projections for gap closure percentages each year.

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**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 (2013-14)	22,710,856.81	26,151,497.48	86.8%
Second Prior Year (2014-15)	23,573,461.00	27,333,692.17	86.2%
First Prior Year (2015-16)	26,240,680.55	30,546,126.05	85.9%
	Historical Average Ratio:		86.3%

  

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	3.0%	3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	83.3% to 89.3%	83.3% to 89.3%	83.3% to 89.3%

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

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

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)		
Budget Year (2016-17)	27,554,248.85	31,904,438.85	86.4%	Met
1st Subsequent Year (2017-18)	28,590,772.41	32,940,962.41	86.8%	Met
2nd Subsequent Year (2018-19)	29,820,786.41	34,170,976.41	87.3%	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 (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	-0.07%	0.00%	0.00%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-10.07% to 9.93%	-10.00% to 10.00%	-10.00% to 10.00%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-5.07% to 4.93%	-5.00% to 5.00%	-5.00% to 5.00%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
<b>Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)</b>			
First Prior Year (2015-16)	2,844,829.00		
Budget Year (2016-17)	2,507,984.00	-11.84%	Yes
1st Subsequent Year (2017-18)	2,501,260.00	-0.27%	No
2nd Subsequent Year (2018-19)	2,501,260.00	0.00%	No

Explanation:  
(required if Yes)

Budget year revenues are based on projected awards for the Federal programs operating within the District.

<b>Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)</b>			
First Prior Year (2015-16)	3,814,529.82		
Budget Year (2016-17)	1,517,507.80	-60.22%	Yes
1st Subsequent Year (2017-18)	1,189,348.00	-21.62%	Yes
2nd Subsequent Year (2018-19)	1,189,348.00	0.00%	No

Explanation:  
(required if Yes)

Budget year State revenues are based on projected awards for the State programs operated within the District.

<b>Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)</b>			
First Prior Year (2015-16)	2,308,939.00		
Budget Year (2016-17)	2,080,628.00	-9.89%	Yes
1st Subsequent Year (2017-18)	2,080,628.00	0.00%	No
2nd Subsequent Year (2018-19)	2,080,628.00	0.00%	No

Explanation:  
(required if Yes)

Budget year local revenues are projected to match current year trends.

<b>Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)</b>			
First Prior Year (2015-16)	2,564,863.32		
Budget Year (2016-17)	1,970,644.00	-23.17%	Yes
1st Subsequent Year (2017-18)	2,008,644.00	1.93%	No
2nd Subsequent Year (2018-19)	2,008,644.00	0.00%	No

Explanation:  
(required if Yes)

Budget year projections do not include one-time or carryover money.

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

First Prior Year (2015-16)	5,192,204.18		
Budget Year (2016-17)	4,754,938.00	-8.42%	Yes
1st Subsequent Year (2017-18)	4,716,938.00	-0.80%	No
2nd Subsequent Year (2018-19)	4,716,938.00	0.00%	No

Explanation:  
(required if Yes) Budget year projections do not include one-time or carryover dollars.

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

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
<b>Total Federal, Other State, and Other Local Revenue (Criterion 6B)</b>			
First Prior Year (2015-16)	8,968,297.82		
Budget Year (2016-17)	6,106,119.80	-31.91%	Not Met
1st Subsequent Year (2017-18)	5,771,236.00	-5.48%	Met
2nd Subsequent Year (2018-19)	5,771,236.00	0.00%	Met
<b>Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)</b>			
First Prior Year (2015-16)	7,757,067.50		
Budget Year (2016-17)	6,725,582.00	-13.30%	Not Met
1st Subsequent Year (2017-18)	6,725,582.00	0.00%	Met
2nd Subsequent Year (2018-19)	6,725,582.00	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) Budget year revenues are based on projected awards for the Federal programs operating within the District.

Explanation:  
Other State Revenue  
(linked from 6B  
if NOT met) Budget year State revenues are based on projected awards for the State programs operated within the District.

Explanation:  
Other Local Revenue  
(linked from 6B  
if NOT met) Budget year local revenues are projected to match current year trends.

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

Explanation:  
Books and Supplies  
(linked from 6B  
if NOT met) Budget year projections do not include one-time or carryover money.

Explanation:  
Services and Other Exps  
(linked from 6B  
if NOT met) Budget year projections do not include one-time or carryover dollars.

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**7. CRITERION: Facilities Maintenance**

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

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

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

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

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

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

	43,758,569.85	3% of Total Current Year General Fund Expenditures and Other Financing Uses (Line 2c times 3%)	Amount Deposited* for 2014-15 Fiscal Year	Required Minimum Contribution/ Lesser of Current Year or 2014-15 Fiscal Year
a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)				
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)				
c. Net Budgeted Expenditures and Other Financing Uses	43,758,569.85	1,312,757.10	810,000.00	810,000.00

	Budgeted Contribution * to the Ongoing and Major Maintenance Account	Status
d. OMMA/RMA Contribution	1,285,100.00	Met

\* Fund 01, Resource 8150, Objects 8900-8999

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

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

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

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**8. CRITERION: Deficit Spending**

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

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2013-14)	Second Prior Year (2014-15)	First Prior Year (2015-16)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	1,295,500.00	1,141,000.00	1,302,300.00
b. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	569,393.09	1,665,382.73	2,793,105.24
c. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	0.00
d. Available Reserves (Lines 1a through 1c)	1,864,893.09	2,806,382.73	4,095,405.24
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	36,501,512.45	37,991,391.40	43,691,971.05
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)	36,501,512.45	37,991,391.40	43,691,971.05
3. District's Available Reserve Percentage (Line 1d divided by Line 2c)	5.1%	7.4%	9.4%
<b>District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):</b>	<b>1.7%</b>	<b>2.5%</b>	<b>3.1%</b>

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

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

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section 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 (2013-14)	(1,242,728.85)	26,323,545.48	4.7%	Not Met
Second Prior Year (2014-15)	937,344.22	27,528,716.22	N/A	Met
First Prior Year (2015-16)	1,700,842.95	30,828,104.05	N/A	Met
Budget Year (2016-17) (Information only)	906,026.15	32,183,159.85		

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

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

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

Explanation:  
(required if NOT met)

During fiscal year 2013/14, the District was still in declining enrollment, deficits, and was purposely using carryover (one-time) dollars to maintain staff rather than go through lay-offs. Since the State ended deficit payments on apportionments, net changes in the unrestricted have not declined.

**9. CRITERION: Fund Balance**

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

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

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

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

District's Fund Balance Standard Percentage Level:

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

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

Fiscal Year	Unrestricted General Fund Beginning Balance <sup>2</sup> (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
	Original Budget	Estimated/Unaudited Actuals		
Third Prior Year (2013-14)	2,818,886.40	3,143,402.16	N/A	Met
Second Prior Year (2014-15)	1,919,947.80	1,900,673.31	1.0%	Met
First Prior Year (2015-16)	1,295,775.74	2,487,306.35	N/A	Met
Budget Year (2016-17) (Information only)	4,188,149.30			

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

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

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

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

Explanation:  
(required if NOT met)

**10. CRITERION: Reserves**

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

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

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

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

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

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

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
District Estimated P-2 ADA (Form A, Line A4):	4,269	4,286	4,286
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):

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

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

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
	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 (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	43,758,569.85	45,217,763.41	46,881,554.41
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)	43,758,569.85	45,217,763.41	46,881,554.41
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	1,312,757.10	1,356,532.90	1,406,446.63
6. Reserve Standard - by Amount (\$66,000 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)	1,312,757.10	1,356,532.90	1,406,446.63

**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 (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00		
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	1,304,630.00	1,357,250.00	1,407,150.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	3,696,801.39	4,828,679.98	4,971,533.57
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)	1,283,508.92		
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)	6,284,940.31	6,185,929.98	6,378,683.57
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	14.36%	13.68%	13.61%
District's Reserve Standard (Section 10B, Line 7):	1,312,757.10	1,358,532.90	1,406,448.63
Status:	Met	Met	Met

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

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

1a. STANDARD MET - Projected available reserves have met the standard for the budget and two subsequent fiscal years.

Explanation:  
(required if NOT met)

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**SUPPLEMENTAL INFORMATION**

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

**S1. Contingent Liabilities**

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

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

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

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

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

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

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

1b. If Yes, identify the expenditures:

**S4. Contingent Revenues**

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

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

**S5. Contributions**

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

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

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

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

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

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
<b>1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)</b>				
First Prior Year (2015-16)	(6,173,518.00)			
Budget Year (2016-17)	(6,471,082.80)	297,564.80	4.8%	Met
1st Subsequent Year (2017-18)	(7,121,143.00)	650,060.20	10.0%	Met
2nd Subsequent Year (2018-19)	(7,554,920.00)	433,777.00	6.1%	Met
<b>1b. Transfers In, General Fund *</b>				
First Prior Year (2015-16)	0.00			
Budget Year (2016-17)	0.00	0.00	0.0%	Met
1st Subsequent Year (2017-18)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2018-19)	0.00	0.00	0.0%	Met
<b>1c. Transfers Out, General Fund *</b>				
First Prior Year (2015-16)	281,978.00			
Budget Year (2016-17)	294,114.00	12,136.00	4.3%	Met
1st Subsequent Year (2017-18)	294,114.00	0.00	0.0%	Met
2nd Subsequent Year (2018-19)	294,114.00	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)

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

Explanation:  
(required if NOT met)

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

Project Information:  
(required if YES)

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**S6. Long-term Commitments**

Identify all existing and new multiyear commitments\* and their annual required payments for the budget year and two subsequent fiscal years.

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

\* Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

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

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

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

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

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2016
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Capital Leases				
Certificates of Participation				
General Obligation Bonds		Capital Appreciation Bonds		36,102,568
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences	TBD	Fund 01/Resource 0000/Object 8xxx		95,013

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

Type of Commitment	# of Years Remaining	Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1, 2016
<b>TOTAL:</b>				<b>36,197,581</b>

Type of Commitment (continued)	Prior Year (2015-16) Annual Payment (P & I)	Budget Year (2016-17) Annual Payment (P & I)	1st Subsequent Year (2017-18) Annual Payment (P & I)	2nd Subsequent Year (2018-19) Annual Payment (P & I)
Capital Leases				
Certificates of Participation				
General Obligation Bonds	1,394,292	1,394,292	1,394,292	1,394,292
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences	TBD	TBD	TBD	TBD

Other Long-term Commitments (continued):

Type of Commitment	Prior Year (2015-16) Annual Payment (P & I)	Budget Year (2016-17) Annual Payment (P & I)	1st Subsequent Year (2017-18) Annual Payment (P & I)	2nd Subsequent Year (2018-19) Annual Payment (P & I)
<b>Total Annual Payments:</b>	<b>1,394,292</b>	<b>1,394,292</b>	<b>1,394,292</b>	<b>1,394,292</b>
<b>Has total annual payment increased over prior year (2015-16)?</b>	<b>No</b>	<b>No</b>	<b>No</b>	<b>No</b>



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

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DATA ENTRY: Enter an explanation if Yes.

1a. 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)

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

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

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

No

2.

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

Explanation:  
(required if Yes)

**S7. Unfunded Liabilities**

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

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

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

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

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

Yes

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

No

b. Do benefits continue past age 65?

No

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

Employees who have been with the District 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)

b. OPEB unfunded actuarial accrued liability (UAAL)

c. Are AAL and UAAL based on the district's estimate or an actuarial valuation?

d. If based on an actuarial valuation, indicate the date of the OPEB valuation

8,495,149.00
8,495,149.00
Actuarial
August 2015

5. OPEB Contributions

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

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

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

d. Number of retirees receiving OPEB benefits

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
a.	1,123,156.00	1,145,619.00	1,168,531.00
b.	19,500.00	30,000.00	35,000.00
c.	150,000.00	185,000.00	210,000.00
d.	45	48	50

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

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

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

No
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2. Describe each self-insurance program operated by the district, including details for each such as level of risk retained, funding approach, basis for valuation (district's estimate or actuarial), and date of the valuation:

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3. Self-Insurance Liabilities

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


4. Self-Insurance Contributions

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

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

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**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) (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Number of certificated (non-management) full-time-equivalent (FTE) positions	228.5	230.0	232.0	234.0

**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 for 2016/17 will begin in August 2016

**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  
(2016-17)

1st Subsequent Year  
(2017-18)

2nd Subsequent Year  
(2018-19)

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

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**One Year Agreement**

Total cost of salary settlement

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% change in salary schedule from prior year  
or

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**Multiyear Agreement**

Total cost of salary settlement

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

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

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**Negotiations Not Settled**

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

195,323

7. Amount included for any tentative salary schedule increases

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

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

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
2,594,771	2,698,562	2,806,504
62.0%	62.0%	62.0%
4.0%	4.0%	4.0%

**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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N/A

**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 (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
356,152	356,152	356,152
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 (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
No	No	No
No	No	No

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

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

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

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

	Prior Year (2nd Interim) (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Number of classified (non-management) FTE positions	196.0	196.0	196.0	196.0

**Classified (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 will begin for the 2016/17 fiscal year in August 2016.

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  
(2016-17)

1st Subsequent Year  
(2017-18)

2nd Subsequent Year  
(2018-19)

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

**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:

N/A

Negotiations Not Settled

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

62,265

7. Amount included for any tentative salary schedule increases

Budget Year  
(2016-17)

1st Subsequent Year  
(2017-18)

2nd Subsequent Year  
(2018-19)

0

0

0

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

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
1,312,767	1,365,277	1,419,888
62.0%	62.0%	62.0%
4.0%	4.0%	4.0%

**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 (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
77,840	77,840	77,840
0.0%	0.0%	0.0%

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

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
No	No	No
Yes	Yes	Yes

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

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

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

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

	Prior Year (2nd Interim) (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Number of management, supervisor, and confidential FTE positions	25.0	27.0	27.0	27.0

**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.

Management and confidential will meet and discuss salary and benefits in August 2016 for that fiscal year.

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 (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

Negotiations Not Settled

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

20,254

4. Amount included for any tentative salary schedule increases

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Amount included for any tentative salary schedule increases	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 (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
Total cost of H&W benefits	285,808	297,241	309,130
Percent of H&W cost paid by employer	62.0%	62.0%	62.0%
Percent projected change in H&W cost over prior year	0.0%	4.0%	4.0%

**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 (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
Cost of step and column adjustments	0	0	0
Percent change in step & column over prior year	0.0%	0.0%	0.0%

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

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

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Are costs of other benefits included in the budget and MYPs?	Yes	Yes	Yes
Total cost of other benefits	14,472	14,472	14,472
Percent change in cost of other benefits over prior year	0.0%	0.0%	0.0%

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

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

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

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

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

**S10. LCAP Expenditures**

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

DATA ENTRY: Click the appropriate Yes or No button.

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

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**ADDITIONAL FISCAL INDICATORS**

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

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

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

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

Comments:  
(optional)

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

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			July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF										
Object	JUNE									
<b>A. BEGINNING CASH</b>			6,391,935.84	5,786,528.84	3,613,009.84	4,306,993.84	3,633,162.84	2,996,202.84	5,066,728.84	5,854,478.84
<b>B. RECEIPTS</b>										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		1,302,712.00	1,302,712.00	3,835,758.00	2,413,299.00	2,413,299.00	3,835,758.00	2,413,299.00	2,413,299.00
Property Taxes	8020-8079					30,242.00		89,409.00	3,779,442.00	
Miscellaneous Funds	8080-8099							(41,299.00)		
Federal Revenue	8100-8299				241,310.00	241,310.00	241,310.00	241,310.00	241,310.00	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	158,478.00	158,478.00	158,478.00	158,478.00	158,478.00	158,478.00
Interfund Transfers In	8910-8929									
All Other Financing Sources	8930-8979									
<b>TOTAL RECEIPTS</b>			1,477,527.00	1,477,527.00	4,369,575.00	2,976,356.00	2,948,114.00	4,416,683.00	6,725,558.00	2,946,114.00
<b>C. DISBURSEMENTS</b>										
Certificated Salaries	1000-1999		885,860.00	1,730,268.00	1,750,654.00	1,758,585.00	1,758,585.00	839,866.00	3,217,923.00	1,759,550.00
Classified Salaries	2000-2999		424,930.00	541,305.00	544,464.00	512,129.00	512,024.00	502,130.00	632,722.00	652,283.00
Employee Benefits	3000-3999		408,297.00	815,628.00	815,626.00	815,626.00	748,818.00	440,294.00	1,376,257.00	615,626.00
Books and Supplies	4000-4999		164,220.00	164,220.00	164,220.00	164,220.00	164,220.00	164,220.00	164,220.00	164,220.00
Services	5000-5999		399,627.00	399,627.00	399,627.00	399,627.00	399,627.00	399,627.00	399,627.00	399,627.00
Capital Outlay	6000-6599									
Other Outgo	7000-7499									
Interfund Transfers Out	7600-7629								147,057.00	
All Other Financing Uses	7630-7699									
<b>TOTAL DISBURSEMENTS</b>			2,082,934.00	3,651,048.00	3,674,591.00	3,650,187.00	3,583,074.00	2,346,157.00	5,937,806.00	3,791,286.00
<b>D. BALANCE SHEET ITEMS</b>										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199		10,000.00							
Accounts Receivable	9200-9299		506,432.00							
Due From Other Funds	9310									
Stores	9320									
Prepaid Expenditures	9330									
Other Current Assets	9340									
Deferred Outflows of Resources	9490									
<b>SUBTOTAL</b>			516,432.00	0.00	0.00	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									
<b>SUBTOTAL</b>			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Nonoperating</u>										
Suspense Clearing	9910		0.00							
<b>TOTAL BALANCE SHEET ITEMS</b>			516,432.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>E. NET INCREASE/DECREASE (B - C + D)</b>			(605,407.00)	(2,173,519.00)	693,984.00	(673,831.00)	(638,960.00)	2,070,526.00	787,750.00	(845,172.00)
<b>F. ENDING CASH (A + E)</b>			5,786,528.84	3,613,009.84	4,306,993.84	3,633,162.84	2,998,202.84	5,066,728.84	5,854,478.84	5,009,306.84
<b>G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS</b>										

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	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF JUNE									
<b>A. BEGINNING CASH</b>		5,009,308.84	5,556,364.84	6,284,063.84	6,372,304.84				
<b>B. RECEIPTS</b>									
LCFF/Revenue Limit Sources									
Principal Apportionment									
Property Taxes									
Miscellaneous Funds									
8010-8019		3,835,758.00	2,413,289.00	2,413,299.00	3,835,764.00			32,428,256.00	32,428,256.00
8020-8079			1,584,205.00	792,102.00	42,418.00			6,317,818.00	6,317,818.00
8080-8099					(41,299.00)			(62,598.00)	(62,598.00)
8100-8299		241,310.00	241,310.00	241,310.00	97,467.00	238,727.00		2,507,984.00	2,507,984.00
8300-8599		133,027.00	133,027.00	133,027.00	133,027.00	187,235.80		1,517,507.80	1,517,507.80
8600-8799		158,478.00	158,478.00	158,478.00	158,478.00	146,218.00		2,080,628.00	2,080,628.00
8910-8929								0.00	0.00
8930-8979								0.00	0.00
<b>TOTAL RECEIPTS</b>		4,368,573.00	4,530,319.00	3,738,216.00	4,225,855.00	572,180.80	0.00	44,769,595.80	44,769,595.80
<b>C. DISBURSEMENTS</b>									
Certificated Salaries									
Classified Salaries									
Employee Benefits									
Books and Supplies									
Services									
Capital Outlay									
Other Outgo									
Interfund Transfers Out									
All Other Financing Uses									
1000-1999		1,759,550.00	1,759,550.00	1,759,550.00	1,733,863.00			20,513,824.00	20,513,824.00
2000-2999		682,492.00	663,597.00	683,596.00	533,540.41			6,865,192.41	6,865,192.41
3000-3999		815,628.00	815,628.00	662,982.00	475,348.44			9,005,550.44	9,005,550.44
4000-4999		164,220.00	164,220.00	184,220.00	164,224.00			1,970,644.00	1,970,644.00
5000-5999		399,627.00	399,627.00	399,627.00	359,041.00			4,754,938.00	4,754,938.00
6000-6599								0.00	0.00
7000-7499					354,307.00			354,307.00	354,307.00
7600-7629					147,057.00			294,114.00	294,114.00
7630-7699								0.00	0.00
<b>TOTAL DISBURSEMENTS</b>		3,821,515.00	3,802,620.00	3,849,975.00	3,767,378.85	0.00	0.00	43,758,589.85	43,758,589.85
<b>D. BALANCE SHEET ITEMS</b>									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury								0.00	
Accounts Receivable								0.00	
Due From Other Funds								0.00	
Stores								0.00	
Prepaid Expenditures								0.00	
Other Current Assets								0.00	
Deferred Outflows of Resources						0.00		0.00	
<b>SUBTOTAL</b>		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable								0.00	
Due To Other Funds								0.00	
Current Loans								0.00	
Unearned Revenues								0.00	
Deferred Inflows of Resources								0.00	
<b>SUBTOTAL</b>		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Nonoperating</u>									
Suspense Clearing								0.00	
<b>TOTAL BALANCE SHEET ITEMS</b>		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>E. NET INCREASE/DECREASE (B - C + D)</b>		547,058.00	727,699.00	88,241.00	458,476.15	572,180.80	0.00	1,011,025.95	1,011,025.95
<b>F. ENDING CASH (A + E)</b>		5,556,364.84	6,284,063.84	6,372,304.84	6,830,780.99				
<b>G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS</b>								7,402,961.79	

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		July	August	September	October	November	December	January	February	
ESTIMATES THROUGH THE MONTH OF	Object									
	JUNE									
<b>A. BEGINNING CASH</b>		6,830,780.99	6,393,019.99	4,235,409.99	4,870,666.99	4,209,525.99	3,756,560.99	5,368,165.99	6,349,176.99	
<b>B. RECEIPTS</b>										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019	1,456,981.00	1,456,981.00	3,936,528.00	2,622,566.00	2,622,566.00	3,936,518.00	2,622,566.00	2,622,566.00	
Property Taxes	8020-8079				30,242.00		89,409.00	3,779,442.00		
Miscellaneous Funds	8080-8099									
Federal Revenue	8100-8299			241,310.00	241,310.00	241,310.00	241,310.00	241,310.00	241,310.00	
Other State Revenue	8300-8599			111,891.00	111,891.00	111,891.00	111,891.00	111,891.00	111,891.00	
Other Local Revenue	8600-8799	174,815.00	174,815.00	158,478.00	158,478.00	158,478.00	158,478.00	158,478.00	158,478.00	
Interfund Transfers In	8910-8929									
All Other Financing Sources	8930-8979									
<b>TOTAL RECEIPTS</b>		1,631,796.00	1,631,796.00	4,448,207.00	3,164,467.00	3,134,245.00	4,537,606.00	6,913,697.00	3,134,245.00	
<b>C. DISBURSEMENTS</b>										
Certificated Salaries	1000-1999	685,860.00	1,730,268.00	1,750,654.00	1,758,585.00	1,758,585.00	1,374,354.00	3,217,923.00	1,759,550.00	
Classified Salaries	2000-2999	424,930.00	558,141.00	561,299.00	568,046.00	562,530.00	552,636.00	632,722.00	652,263.00	
Employee Benefits	3000-3999	400,050.00	942,280.00	942,280.00	942,280.00	707,378.00	440,294.00	1,376,257.00	942,280.00	
Books and Supplies	4000-4999	167,387.00	167,387.00	167,387.00	167,387.00	167,387.00	167,387.00	167,387.00	167,387.00	
Services	5000-5999	391,330.00	391,330.00	391,330.00	391,330.00	391,330.00	391,330.00	391,330.00	391,330.00	
Capital Outlay	6000-6599									
Other Outgo	7000-7499									
Interfund Transfers Out	7600-7629							147,057.00		
All Other Financing Uses	7630-7899									
<b>TOTAL DISBURSEMENTS</b>		2,069,557.00	3,789,406.00	3,812,950.00	3,825,828.00	3,587,710.00	2,926,001.00	5,932,676.00	3,912,810.00	
<b>D. BALANCE SHEET ITEMS</b>										
<u>Assets and Deferred Outflows</u>										
Cash Not in Treasury	9111-9199	10,000.00								
Accounts Receivable	9200-9299	572,180.80								
Due From Other Funds	9310									
Stores	9320									
Prepaid Expenditures	9330									
Other Current Assets	9340									
Deferred Outflows of Resources	9490									
<b>SUBTOTAL</b>		582,180.80	0.00	0.00	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	9840									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
<b>SUBTOTAL</b>		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Nonoperating</u>										
Suspense Clearing	9910									
<b>TOTAL BALANCE SHEET ITEMS</b>		582,180.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>E. NET INCREASE/DECREASE (B - C + D)</b>		(437,761.00)	(2,157,810.00)	635,257.00	(661,141.00)	(452,865.00)	1,611,605.00	981,011.00	(778,565.00)	
<b>F. ENDING CASH (A + E)</b>		6,393,019.99	4,235,409.99	4,870,666.99	4,209,525.99	3,756,560.99	5,368,165.99	6,349,176.99	5,570,611.99	
<b>G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS</b>										

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	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF JUNE									
<b>A. BEGINNING CASH</b>		5,570,611.99	6,118,896.99	6,913,202.99	7,194,704.99				
<b>B. RECEIPTS</b>									
LCFF/Revenue Limit Sources									
Principal Apportionment		3,936,528.00	2,622,566.00	2,622,566.00	3,936,542.00			34,395,474.00	34,395,474.00
Property Taxes		43,117.00	1,584,205.00	792,102.00				6,318,517.00	6,318,517.00
Miscellaneous Funds					(82,965.00)			(82,965.00)	(82,965.00)
Federal Revenue		241,310.00	241,310.00	241,310.00	97,467.00	232,003.00		2,501,260.00	2,501,260.00
Other State Revenue		111,891.00	111,891.00	111,891.00	111,891.00	70,438.00		1,189,348.00	1,189,348.00
Other Local Revenue		158,478.00	158,478.00	158,478.00	158,478.00	146,218.00		2,080,628.00	2,080,628.00
Interfund Transfers In								0.00	0.00
All Other Financing Sources								0.00	0.00
<b>TOTAL RECEIPTS</b>		4,491,324.00	4,718,450.00	3,926,347.00	4,221,413.00	448,659.00	0.00	46,402,262.00	46,402,262.00
<b>C. DISBURSEMENTS</b>									
Certificated Salaries		1,759,550.00	1,759,550.00	1,759,550.00	1,759,547.00			21,073,976.00	21,073,976.00
Classified Salaries		662,492.00	663,597.00	663,596.00	533,540.41			7,053,792.41	7,053,792.41
Employee Benefits		942,280.00	942,280.00	662,982.00	475,351.00			9,715,992.00	9,715,992.00
Books and Supplies		167,387.00	167,387.00	167,387.00	167,387.00			2,008,644.00	2,008,644.00
Services		391,330.00	391,330.00	391,330.00	412,308.00			4,716,938.00	4,716,938.00
Capital Outlay								0.00	0.00
Other Outgo					354,307.00			354,307.00	354,307.00
Interfund Transfers Out					147,057.00			294,114.00	294,114.00
All Other Financing Uses								0.00	0.00
<b>TOTAL DISBURSEMENTS</b>		3,943,039.00	3,924,144.00	3,644,845.00	3,849,497.41	0.00	0.00	45,217,763.41	45,217,763.41
<b>D. BALANCE SHEET ITEMS</b>									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury								0.00	
Accounts Receivable								0.00	
Due From Other Funds								0.00	
Stores								0.00	
Prepaid Expenditures								0.00	
Other Current Assets								0.00	
Deferred Outflows of Resources								0.00	
<b>SUBTOTAL</b>		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable								0.00	
Due To Other Funds								0.00	
Current Loans								0.00	
Unearned Revenues								0.00	
Deferred Inflows of Resources								0.00	
<b>SUBTOTAL</b>		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Nonoperating</u>									
Suspense Clearing								0.00	
<b>TOTAL BALANCE SHEET ITEMS</b>		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>E. NET INCREASE/DECREASE (B - C + D)</b>		548,285.00	794,306.00	281,502.00	371,915.59	448,659.00	0.00	1,184,498.59	1,184,498.59
<b>F. ENDING CASH (A + E)</b>		6,118,896.99	6,913,202.99	7,194,704.99	7,566,620.58				
<b>G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS</b>								8,015,279.58	

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Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E, current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	38,663,476.00	5.09%	40,631,026.00	1.65%	41,303,072.00
2. Federal Revenues	8100-8299	6,724.00	-100.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	734,568.80	0.58%	738,799.00	0.00%	738,799.00
4. Other Local Revenues	8600-8799	155,500.00	0.00%	155,500.00	0.00%	155,500.00
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	(6,471,082.80)	10.05%	(7,121,143.00)	6.09%	(7,554,920.00)
6. Total (Sum lines A1 thru A5c)		33,089,186.00	3.97%	34,404,182.00	0.69%	34,642,451.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				16,597,891.00		17,086,813.00
b. Step & Column Adjustment				284,922.00		284,922.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				204,000.00		204,000.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	16,597,891.00	2.95%	17,086,813.00	2.86%	17,575,735.00
2. Classified Salaries						
a. Base Salaries				4,152,008.41		4,200,268.41
b. Step & Column Adjustment				48,260.00		48,260.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	4,152,008.41	1.16%	4,200,268.41	1.15%	4,248,528.41
3. Employee Benefits	3000-3999	6,804,349.44	7.34%	7,303,691.00	9.49%	7,996,523.00
4. Books and Supplies	4000-4999	1,111,845.00	0.00%	1,111,845.00	0.00%	1,111,845.00
5. Services and Other Operating Expenditures	5000-5999	3,353,546.00	0.00%	3,353,546.00	0.00%	3,353,546.00
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	5,050.00	0.00%	5,050.00	0.00%	5,050.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(120,251.00)	0.00%	(120,251.00)	0.00%	(120,251.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	278,721.00	0.00%	278,721.00	0.00%	278,721.00
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)		32,183,159.85	3.22%	33,219,683.41	3.70%	34,449,697.41
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b> (Line A6 minus line B11)						
		906,026.15		1,184,498.59		192,753.59
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		4,188,149.30		5,094,175.45		6,278,674.04
2. Ending Fund Balance (Sum lines C and D1)		5,094,175.45		6,278,674.04		6,471,427.63
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	92,744.06		92,744.06		92,744.06
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	1,304,630.00		1,357,250.00		1,407,150.00
2. Unassigned/Unappropriated	9790	3,696,801.39		4,828,679.98		4,971,533.57
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		5,094,175.45		6,278,674.04		6,471,427.63

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,304,630.00		1,357,250.00		1,407,150.00
c. Unassigned/Unappropriated	9790	3,696,801.39		4,828,679.98		4,971,533.57
(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	1,283,508.92		1,283,508.92		1,283,508.92
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
<b>3. Total Available Reserves (Sum lines E1a thru E2c)</b>						
		6,284,940.31		7,469,438.90		7,662,192.49

**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 summary of assumptions memo.

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFE/Revenue Limit Sources	8010-8099	0.00	0.00%	0.00	0.00%	0.00
2. Federal Revenues	8100-8299	2,501,260.00	0.00%	2,501,260.00	0.00%	2,501,260.00
3. Other State Revenues	8300-8599	782,939.00	-42.45%	450,549.00	0.00%	450,549.00
4. Other Local Revenues	8600-8799	1,925,128.00	0.00%	1,925,128.00	0.00%	1,925,128.00
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	6,471,083.00	10.05%	7,121,143.00	6.09%	7,554,920.00
6. Total (Sum lines A1 thru A5c)		11,680,410.00	2.72%	11,998,080.00	3.62%	12,431,857.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				3,915,933.00		3,987,163.00
b. Step & Column Adjustment				71,230.00		71,230.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	3,915,933.00	1.82%	3,987,163.00	1.79%	4,058,393.00
2. Classified Salaries						
a. Base Salaries				2,713,184.00		2,853,524.00
b. Step & Column Adjustment				29,580.00		29,580.00
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	2,713,184.00	5.17%	2,853,524.00	4.92%	2,993,864.00
3. Employee Benefits	3000-3999	2,201,201.00	9.59%	2,412,301.00	9.21%	2,634,508.00
4. Books and Supplies	4000-4999	858,799.00	4.42%	896,799.00	0.00%	896,799.00
5. Services and Other Operating Expenditures	5000-5999	1,401,392.00	-2.71%	1,363,392.00	0.00%	1,363,392.00
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	420,000.00	0.00%	420,000.00	0.00%	420,000.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	49,508.00	0.00%	49,508.00	0.00%	49,508.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	15,393.00	0.00%	15,393.00	0.00%	15,393.00
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)		11,575,410.00	3.65%	11,998,080.00	3.62%	12,431,857.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)		105,000.00		0.00		0.00
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		846,671.36		951,671.36		951,671.36
2. Ending Fund Balance (Sum lines C and D1)		951,671.36		951,671.36		951,671.36
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	951,671.36		951,671.36		951,671.36
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		951,671.36		951,671.36		951,671.36
(Line D3f must agree with line D2)		951,671.36		951,671.36		951,671.36

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

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	38,663,376.00	5.09%	40,631,026.00	1.65%	41,303,072.00
2. Federal Revenues	8100-8299	2,507,984.00	-0.27%	2,501,260.00	0.00%	2,501,260.00
3. Other State Revenues	8300-8599	1,517,507.80	-21.62%	1,189,348.00	0.00%	1,189,348.00
4. Other Local Revenues	8600-8799	2,080,628.00	0.00%	2,080,628.00	0.00%	2,080,628.00
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	0.20	-100.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		44,769,596.00	3.65%	46,402,262.00	1.45%	47,074,308.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				20,513,824.00		21,073,976.00
b. Step & Column Adjustment				356,152.00		356,152.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				204,000.00		204,000.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	20,513,824.00	2.73%	21,073,976.00	2.66%	21,634,128.00
2. Classified Salaries						
a. Base Salaries				6,865,192.41		7,053,792.41
b. Step & Column Adjustment				77,840.00		77,840.00
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	6,865,192.41	2.75%	7,053,792.41	2.67%	7,242,392.41
3. Employee Benefits	3000-3999	9,005,550.44	7.89%	9,715,992.00	9.42%	10,631,031.00
4. Books and Supplies	4000-4999	1,970,644.00	1.93%	2,008,644.00	0.00%	2,008,644.00
5. Services and Other Operating Expenditures	5000-5999	4,754,938.00	-0.80%	4,716,938.00	0.00%	4,716,938.00
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	425,050.00	0.00%	425,050.00	0.00%	425,050.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(70,743.00)	0.00%	(70,743.00)	0.00%	(70,743.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	294,114.00	0.00%	294,114.00	0.00%	294,114.00
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)		43,758,569.85	3.33%	45,217,763.41	3.68%	46,881,554.41
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)						
		1,011,026.15		1,184,498.59		192,753.59
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		5,034,820.66		6,045,846.81		7,230,345.40
2. Ending Fund Balance (Sum lines C and D1)		6,045,846.81		7,230,345.40		7,423,098.99
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	92,744.06		92,744.06		92,744.06
b. Restricted	9740	951,671.36		951,671.36		951,671.36
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	1,304,630.00		1,357,250.00		1,407,150.00
2. Unassigned/Unappropriated	9790	3,696,801.39		4,828,679.98		4,971,533.57
f. Total Components of Ending Fund Balance		6,045,846.81		7,230,345.40		7,423,098.99
(Line D3f must agree with line D2)						

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
<b>1. General Fund</b>						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,304,630.00		1,357,250.00		1,407,150.00
c. Unassigned/Unappropriated	9790	3,696,801.39		4,828,679.98		4,971,533.57
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
<b>2. Special Reserve Fund - Noncapital Outlay (Fund 17)</b>						
a. Stabilization Arrangements	9750	1,283,508.92		1,283,508.92		1,283,508.92
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
<b>3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)</b>		<b>6,284,940.31</b>		<b>7,469,438.90</b>		<b>7,662,192.49</b>
<b>4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)</b>		<b>14.36%</b>		<b>16.52%</b>		<b>16.34%</b>
<b>F. RECOMMENDED RESERVES</b>						
<b>1. Special Education Pass-through Exclusions</b>						
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):						
<b>2. Special education pass-through funds</b> (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
<b>2. District ADA</b> Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Line A4; enter projections)						
		4,268.60		4,335.93		4,335.93
<b>3. Calculating the Reserves</b>						
a. Expenditures and Other Financing Uses (Line B11)		43,758,569.85		45,217,763.41		46,881,554.41
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)		43,758,569.85		45,217,763.41		46,881,554.41
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)		1,312,757.10		1,356,532.90		1,406,446.63
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)		1,312,757.10		1,356,532.90		1,406,446.63
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

**STATE FUNDING INCORPORATED INTO LCFF**  
**Center Joint Unified (73973) - 16/17 Budget**

5/21/16

**2012-13 REVENUE LIMIT DATA**

Line	CDE Exhibit		Annual Certific.	Adjustments	12-13 RL DATA
<b>School District per ADA Calculations</b>					
<b>2012-13 ADA for Rates</b>					
A-1	2012-13 Adj DI RL /ADA Rate	Revenue Limit ADA (Excl N55)	4,498.35		4,498.35
A-2	2012-13 Adj DI RL /ADA Rate	Charter School Block Grant Offset ADA	-		-
A-3	2012-13 Adj DI RL /ADA Rate	Necessary Small School ADA	-		-
A-4	2012-13 Adj DI RL /ADA Rate	Total District ADA (A-1 - A-2 + A-3)	4,498.35	-	4,498.35
<b>2012-13 Revenue Limit Data Elements</b>					
B-1	2012-13 Adj DI RL /ADA Rate	Base Revenue Limit per ADA (excl Add-ons)	\$ 6,693.46		\$ 6,693.46
B-2	2012-13 Adj DI RL /ADA Rate	Meals/BTSA/Adj Add-on per ADA (AB851)	\$ 14.29		\$ 14.29
B-3	2012-13 Adj DI RL /ADA Rate	Total Undef. BRL/ADA and AB951 Adj (B-1 + B-2)	\$ 6,707.75	\$ -	\$ 6,707.75
<b>2012-13 Other Revenue Limit Funding and Adjustments (subject to deficit)</b>					
B-4	2012-13 Adj DI RL /ADA Rate	Special Revenue Limit Adjustments	\$ -		\$ -
B-5	2012-13 Adj DI RL /ADA Rate	Center for Advance Research and Technology	\$ -		\$ -
B-6	2012-13 Adj DI RL /ADA Rate	All Charter District Revenue Limit Adjustment	\$ -		\$ -
B-7	2012-13 Adj DI RL /ADA Rate	Total Other RL Fdg & Adj (B-4 + B-5 - B-6)	\$ -	\$ -	\$ -
<b>2012-13 Other Revenue Limit Funding and Adjustments (not subject to deficit)</b>					
B-8	2012-13 Adj DI RL /ADA Rate	Unemployment Insurance	\$ 298,573		\$ 298,573
B-9	2012-13 Adj DI RL /ADA Rate	PERS Safety Adjustment	\$ -		\$ -
B-10	2012-13 Adj DI RL /ADA Rate	SFUSD PERS Adjustment	\$ -		\$ -
B-11	2012-13 Adj DI RL /ADA Rate	PERS Adjustment	\$ 44,563		\$ 44,563
B-12	2012-13 Adj DI RL /ADA Rate	Total Other RL Fdg & Adj (Sum of B8:B10 - B11)	\$ 254,010	\$ -	\$ 254,010
B-13	2012-13 Adj DI RL /ADA Rate	Deficit Factor	0.77728	-	0.77728
<b>Calculated Rates per ADA</b>					
C-1	2012-13 Adj DI RL /ADA Rate	Rate 1: Floor BRL Rate per ADA Deficited BRL per ADA (B-3 * B-13)	\$ 5,213.80		\$ 5,213.80
C-2	2012-13 Adj DI RL /ADA Rate	Rate 2: Floor Other BRL per ADA Other RL per ADA (((B-7 * B-13) + B-12)/A-4)	\$ 56.47		\$ 56.47
C-3	2012-13 Adj DI RL /ADA Rate	Rate 3: Minimum State Aid Funding per ADA Adjusted RL per ADA for Min. State Aid ((((A-1 - A-2) * B-3) + B-7) * B-13) + B-12) / A-4)	\$ 5,270.27		\$ 5,270.27
B-11	School District LCFF Transition Calculation	Prior Year Cumulative Gap Rate (manual entry ONLY for school districts without certified CDE principal apportionment exhibits)	\$ -		\$ -
<b>Necessary Small School Data</b>					
G-4	N/A	Necessary Small School Add-on Amount	\$ 305.60		\$ 305.60
G-4	Sch District Revenue Limit	Allowance for Necessary Small School (deficited)	\$ -		\$ -
<b>Historical Information for School Districts in existence in 2012-13:</b>					
E-1	Sch District Revenue Limit	Total Revenue Limit	\$ 23,707,507		\$ 23,707,507
E-2	Sch District Revenue Limit	Local Revenue	\$ 4,299,885		\$ 4,299,885

**STATE FUNDING INCORPORATED INTO LCFF**  
**Center Joint Unified (73973) - 16/17 Budget**

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E-3	Sch District Revenue Limit	Charter Sch Gen Purpose BG Offset	\$ -		\$ -
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**State Aid for Revenue Limit** 19,407,622

**2012-13 CHARTER SCHOOL DATA**

**Charter School per ADA calculations**

**2012-13 Elements**

B-1	Charter School LCFF Transition Calculation	2012-13 General Purpose Funding	\$ -		\$ -
B-2	Charter School LCFF Transition Calculation	2012-13 Funded ADA	\$ -		-

**2012-13 Calculated Floor Rates**

B-3	Charter School LCFF Transition Calculation	Base Floor Rate per ADA (B-1 / B-2)	\$ -	\$ -	\$ -
B-7	Charter School LCFF Transition Calculation	Categorical Program Entitlement Rate per ADA	\$ -		\$ -
B-9	Charter School LCFF Transition Calculation	Base Floor Rate per ADA - New Charter	\$ -		\$ -

**Other Calculated Rates per ADA**

B-11	Charter School LCFF Transition Calculation	Prior Year Cumulative Gap Rate (manual entry ONLY for school districts without certified CDE principal apportionment exhibits)	\$ -		\$ -
N/A	N/A	Minimum State Funding per ADA (B-1 / B-2)	\$ -	\$ -	\$ -

**Historical information for Charter Schools in existence in 2012-13**

B-5 EHS	Charter Block Grant (COE, EHS & SBC)	Adjusted Total In Lieu of Property Taxes	-		-
E-5	Charter Block Grant (Unified)	Adjusted Total In Lieu of Property Taxes	-		-

**State Aid for Charter General Purpose Block Grant** -

**BASIC AID DISTRICTS FAIR SHARE**

8.92%

	CDE Schedule Re-Certified June 2013	2011-12 Fair Share taken in 2012-13	\$ -
A-50	2013-14 Exhibit: 2012-13 Cat Program Entitle. Subsumed into LCFF	2012-13 Fair Share (2013-14 only)	\$ -
A-51	2012-13 Cat Program Entitl. Subsumed into LCFF	Adjusted 2012-13 Fair Share (2014-15 through full statewide implementation) [E.C. 42238.03(a)(2)(B)]	-

**CATEGORICAL FUNDING REPEALED WITH LCFF**

2012-13

Exhibit	Title	Deficited
<b>2012-13 Categorical Programs Entitlements Subsumed into LCFF (2015-16 P-1 Certification)</b>		
A-1	Remedial Program	86,833
A-2	Retained and Recommended for Retention	3,581
A-3	Low STAR Score and At Risk of Retention	24,686
A-4	Core Academic Program	83,392
A-5	Regional Occupational Centers/Programs	-
A-6	County Offices of Education Fiscal Oversight	-
A-7	Middle and High School Counseling	165,741
A-8	Pupil Transportation	270,028
A-8	Pupil Transportation - AB 104 adjustment	-

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**STATE FUNDING INCORPORATED INTO LCFF**  
**Center Joint Unified (73973) - 16/17 Budget**

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A-9	Small District/COE Bus Replacement	-
A-10	Gifted and Talented Education	38,259
A-11	Economic Impact Aid	555,201
A-12	Math and Reading Professional Development	22,046
A-13	Math and Reading Professional Development - English Learners	19,039
A-14	Administrator Training Program	-
A-15	Adult Education	81,978
A-16	Education Technology - California Technology Assistance Project	-
A-17	Education Technology - Statewide Education Technology Services	-
A-18	Deferred Maintenance	193,221
A-19	Instructional Materials Fund Realignment Program	296,997
A-20	Community Day School Additional Funding	-
A-21	Bilingual Teacher Training	-
A-22	Peer Assistance and Review	20,649
A-23	Reader Services for Blind Teachers	-
A-24	National Board Certification for Teachers	-
A-25	California School Age Families Education	-
A-26	California High School Exit Exam Intensive Instruction	49,123
A-27	Teacher Dismissal Apportionments	-
A-28	Community Based English Tutoring	17,906
A-29	School Safety and Violence Prevention	69,551
A-30	Class Size Reduction Grade 9	127,409
A-31	International Baccalaureate Diploma Program	-
A-32	Advance Placement Fee Reimbursement	-
A-33	Pupil Retention Block Grant	134,936
A-34	Teacher Credentialing Block Grant	-
A-35	Teacher Credentialing Block Grant Regional Support	-
A-36	Professional Development Block Grant	146,822
A-37	Targeted Instructional Improvement Block Grant	231,213
A-38	School and Library Improvement Block Grant	316,915
A-39	School Safety Competitive Block Grant	-
A-40	School Safety Competitive Block Grant (Prov 1)	-
A-41	Physical Education Teacher Incentive Program	-
A-42	Arts and Music Block Grant	76,258
A-43	Williams County Oversight	-
A-44	Valenzuela County Oversight	-
A-45	Certificated Staff Mentoring	-
A-46	Child Oral Health Assessments	2,518
A-47	Standards for Preparation and Licensing of Teachers	-
A-48	Community Day School Additional Funding for Mandatory Expelled Pupils	-
A-49	Class Size Reduction Grades K - 3	659,736
A-53	Charter School Categorical Block Grant	-
A-54	Charter School In-Lieu of Economic Impact Aid	-
A-55	New Charter Supplemental Categorical Block Grant	-
A-8	Pupil Transportation (Manual Adjustment)	-
A-9	Small District/COE Bus Replacement (Manual Adjustment)	-
A-37	Targeted Instructional Improvement Block Grant (Manual Adjustment)	-
	OTHER MANUAL ADJUSTMENTS TO PRE-FILL AMOUNTS	-
	<b>Total Categorical Program Funding incorporated into LCFF</b>	<b>3,694,038</b>
	<b>Total Categorical Program Funding before Section 12.42 reduction</b>	-
	<b>Categorical funding per ADA incorporated into ERT</b>	-
		<b>District                  Charter</b>
<b>TOTAL STATE AID</b>		<b>23,101,660                  -</b>
<b>TOTAL ENTITLEMENT (RL/BG + CATEGORICALS LESS FAIR SHARE)</b>		<b>27,401,545                  -</b>
<b>TOTAL ENTITLEMENT PER ADA</b>		<b>6,091</b>

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SCHOOL DISTRICT DATA ELEMENTS REQUIRED TO CALCULATE THE LCFF

Center Joint Unified (73973) - 16/17 Budget

5/21/16

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
COLA	1.57%	0.85%	1.02%	0.00%	1.11%	2.42%	2.67%	0.00%
GAP Funding rate	12.00%	30.16%	52.20%	54.84%	73.96%	41.22%	75.16%	0.00%
Estimated Property Taxes (with RDA)	4,820,033	5,262,807	6,317,818	6,317,818	6,317,818	6,317,818	6,317,818	6,317,818
Less In-Lieu transfer	\$ (114,741)	\$ (87,787)	\$ (83,872)	\$ (83,297)	\$ (82,965)	\$ (82,965)	\$ (82,965)	\$ (82,965)
Total Local Revenue	\$ 4,705,292	\$ 5,175,020	\$ 6,233,946	\$ 6,234,521	\$ 6,234,853	\$ 6,234,853	\$ 6,234,853	\$ 6,234,853
Statewide 90th percentile rate	\$ 12,921.15	---	---	---	---	---	---	---

UNDUPLICATED PUPIL PERCENTAGE

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
District Enrollment	4,485	4,425	4,464	4,514	4,514	4,514	4,514	4,514
COE Enrollment	41	41	41	41	41	41	41	41
Total Enrollment	4,526	4,466	4,505	4,555	4,555	4,555	4,555	4,555
District Unduplicated Pupil Count	2,895	2,801	2,875	2,907	2,907	2,907	2,907	2,907
COE Unduplicated Pupil Count	22	24	24	24	24	24	24	24
Total Unduplicated Pupil Count	2,917	2,825	2,899	2,931	2,931	2,931	2,931	2,931
	1-yr	2-yr	3-yr	3-yr rolling				
Single Year Unduplicated Pupil Percentage	percentage 64.45%	percentage 63.26%	percentage 64.35%					
Unduplicated Pupil Percentage (%)	64.45%	63.86%	64.02%	63.99%	64.35%	64.35%	64.35%	64.35%

AVERAGE DAILY ATTENDANCE (ADA)

Enter ADA. Calculator will use greater of total current or prior year ADA. For Unified Districts that received Charter School General Purpose BG offset: enter ONLY the District's ADA, not the Charter School's ADA.

Enter Regular ADA by grade span. Enter 'Ungraded' ADA EITHER by grade span OR on the Ungraded rows

ADA	ADA to use:	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grades TK-3	B-1	1,356.19	1,338.91	1,308.83	1,276.64	1,285.95	1,290.95	1,290.95	1,290.95	1,290.95
Grades 4-6	B-2	1,000.08	990.23	978.73	1,017.13	1,021.04	1,028.53	1,028.53	1,028.53	1,028.53
Grades 7-8	B-3	665.49	637.78	660.88	631.69	638.77	638.77	638.77	638.77	638.77
Grades 9-12	B-4	1,358.13	1,291.41	1,263.50	1,313.12	1,322.84	1,327.84	1,327.84	1,327.84	1,327.84
Ungraded (enter here OR in spans above)										

NPS, NPS-LCI, CDS:

		E-1	E-2	E-3	E-4
TK-3	Annual	1.08	1.66	1.66	1.66
4-6	Annual	1.77	1.66	1.66	1.66
7-8	Annual	1.41	1.49	1.49	1.49
9-12	Annual	6.79	6.79	6.79	6.79

COE operated (Community School, Special Ed):

		E-6 & E-11	E-7 & E-12	E-8 & E-13	E-9 & E-14
TK-3	P-2 / Annual	4.83	5.88	5.88	5.88
4-6	P-2 / Annual	4.42	9.14	5.88	5.88
7-8	P-2 / Annual	10.90	9.08	10.87	10.87
9-12	P-2 / Annual	16.18	16.18	16.18	16.18

TOTAL	4,309.65	4,261.96	4,288.42	4,318.44	4,335.93	4,335.93	4,335.93	4,335.93
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RATIO: District ADA to Enrollment	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95
RATIO: Combined ADA to Enrollment	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95

CHARTER ADA ADJUSTMENT

ADA transfer: Student from District to Charter (cross fiscal year)	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Grades TK-3	-	-	-	-	-	-	-	-
Grades 4-6	-	-	-	-	-	-	-	-
Grades 7-8	-	-	-	-	-	-	-	-
Grades 9-12	-	-	-	-	-	-	-	-

ADA transfer: Student from Charter to District (cross fiscal year)

	A-11	A-12	A-13	A-14
Grades TK-3	-	-	-	-
Grades 4-6	-	-	-	-
Grades 7-8	-	-	-	-
Grades 9-12	-	-	-	-

Difference (if diff. < 0, no adj. to PY ADA)

LCFF ADA

Calculator will use greater of total current or prior year ADA where appropriate

Grade Span	2013-14		2013-14			Total
	2012-13 P2	2013-14 P2	Funded NSS ADA	NPS, CDS, & COE operated	Distributed (Ungraded)	
Grades TK-3	1,356.19	1,338.91	-	9.50	-	1,365.69
Grades 4-6	1,000.08	990.23	-	6.19	-	1,006.27
Grades 7-8	665.49	637.78	-	10.71	-	676.20
Grades 9-12	1,358.13	1,291.41	-	24.92	-	1,383.05
Ungraded	-	-	-	-	-	-
SUBTOTAL	4,379.89	4,258.33	-	-	-	(121.56)
Declining or Increasing ADA NSS	-	Decline	-	-	-	-
TOTAL ADA	4,379.89	4,258.33	-	51.32	-	4,431.21

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SCHOOL DISTRICT DATA ELEMENTS REQUIRED TO CALCULATE THE LCFF

Center Joint Unified (73973) - 16/17 Budget

5/21/16

2014-15					
Grade Span	2013-14 P2	2014-15 P2	Funded NSS ADA	NPS, CDS, & COE operated	Total
Grades TK-3	1,338.91	1,308.83	-	6.04	1,344.95
Grades 4-6	990.23	978.73	-	10.80	1,001.03
Grades 7-8	637.78	660.88	-	10.57	648.35
Grades 9-12	1,291.41	1,263.50	-	22.61	1,314.02
SUBTOTAL	4,258.33	4,211.94			
(46.39)					
Declining or Increasing ADA	Decline				
NSS	-	-	-	-	-
TOTAL ADA	4,258.33	4,211.94	-	50.02	4,308.35

2015-16					
Grade Span	2014-15 P2	2015-16 P2	Funded NSS ADA	NPS, CDS, & COE operated	Total
Grades TK-3	1,308.83	1,276.64	-	6.97	1,283.61
Grades 4-6	978.73	1,017.13	-	7.54	1,024.67
Grades 7-8	660.88	631.69	-	12.36	644.05
Grades 9-12	1,263.50	1,313.12	-	22.97	1,336.09
SUBTOTAL	4,211.94	4,238.58			
26.64					
Declining or Increasing ADA	Increase				
NSS	-	-	-	-	-
TOTAL ADA	4,211.94	4,238.58	-	49.84	4,288.42

2016-17					
Grade Span	2015-16 P2	2016-17 P2	Funded NSS ADA	NPS, CDS, & COE operated	Total
Grades TK-3	1,276.64	1,285.95	-	6.97	1,292.92
Grades 4-6	1,017.13	1,021.04	-	7.54	1,028.58
Grades 7-8	631.69	638.77	-	12.36	651.13
Grades 9-12	1,313.12	1,322.84	-	22.97	1,345.81
SUBTOTAL	4,238.58	4,268.60			
30.02					
Declining or Increasing ADA	Increase				
NSS	-	-	-	-	-
TOTAL ADA	4,238.58	4,268.60	-	49.84	4,318.44

2017-18					
Grade Span	2016-17 P2	2017-18 P2	Funded NSS ADA	NPS, CDS, & COE operated	Total
Grades TK-3	1,285.95	1,290.95	-	6.97	1,297.92
Grades 4-6	1,021.04	1,028.53	-	7.54	1,036.07
Grades 7-8	638.77	638.77	-	12.36	651.13
Grades 9-12	1,322.84	1,327.84	-	22.97	1,350.81
SUBTOTAL	4,268.60	4,286.09			
17.49					
Declining or Increasing ADA	Increase				
NSS	-	-	-	-	-
TOTAL ADA	4,268.60	4,286.09	-	49.84	4,335.93

2018-19					
Grade Span	2017-18 P2	2018-19 P2	Funded NSS ADA	NPS, CDS, & COE operated	Total
Grades TK-3	1,290.95	1,290.95	-	6.97	1,297.92
Grades 4-6	1,028.53	1,028.53	-	7.54	1,036.07
Grades 7-8	638.77	638.77	-	12.36	651.13
Grades 9-12	1,327.84	1,327.84	-	22.97	1,350.81
SUBTOTAL	4,286.09	4,286.09			
-					
Declining or Increasing ADA	No Change				
NSS	-	-	-	-	-
TOTAL ADA	4,286.09	4,286.09	-	49.84	4,335.93

2019-20					
Grade Span	2018-19 P2	2019-20 P2	Funded NSS ADA	NPS, CDS, & COE operated	Total
Grades TK-3	1,290.95	1,290.95	-	6.97	1,297.92
Grades 4-6	1,028.53	1,028.53	-	7.54	1,036.07
Grades 7-8	638.77	638.77	-	12.36	651.13
Grades 9-12	1,327.84	1,327.84	-	22.97	1,350.81
SUBTOTAL	4,286.09	4,286.09			
-					
Declining or Increasing ADA	No Change				
NSS	-	-	-	-	-
TOTAL ADA	4,286.09	4,286.09	-	49.84	4,335.93

2020-21

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**SCHOOL DISTRICT DATA ELEMENTS REQUIRED TO CALCULATE THE LCFF**

**Center Joint Unified (73973) - 16/17 Budget**

5/21/16

Grade Span	2019-20 P2	2020-21 P2	Funded NSS ADA	NPS, CDS, & COE operated	Total
Grades TK-3	1,290.95	1,290.95	-	6.97	1,297.92
Grades 4-6	1,028.53	1,028.53	-	7.54	1,036.07
Grades 7-8	638.77	638.77	-	12.36	651.13
Grades 9-12	1,327.84	1,327.84	-	22.97	1,350.81
<b>SUBTOTAL</b>	<b>4,286.09</b>	<b>4,286.09</b>			
Declining or Increasing ADA NSS		No Change			
<b>TOTAL ADA</b>	<b>4,286.09</b>	<b>4,286.09</b>	-	49.84	<b>4,335.93</b>

**Charter School Data Elements required to calculate the LCFF**

**Center Joint Unified (73973) - 16/17 Budget**

5/21/16

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
COLA	1.57%	0.85%	1.02%	0.00%	1.11%	2.42%	2.67%	0.00%
GAP Funding rate	12.00%	30.16%	52.20%	54.84%	73.96%	41.22%	75.16%	0.00%
In-Lieu of Property Tax	F-6 146,831	112,940	83,872	82,966	82,966	82,966	82,966	82,966
Statewide 90th percentile rate	12,921	---	---	---	---	---	---	---

**UNDUPLICATED PUPIL PERCENTAGE**

Charter School:	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Enrollment	A-1, A-2, A-3 152	108	59	59	59	59	59	59
Unduplicated Pupil Count	B-1, B-2, B-3 90	63	40	40	40	40	40	40
	<i>1-yr percentage</i>	<i>2-yr percentage</i>	<i>3-yr percentage</i>	<i>3-yr rolling percentage</i>				
Single Year Unduplicated Pupil Percentage	59.21%	58.33%	67.80%	67.80%	67.80%	67.80%	67.80%	67.80%
Unduplicated Pupil Percentage (%)	59.21%	58.85%	60.50%	63.27%	67.80%	67.80%	67.80%	67.80%

**Concentration Grant Funding Limitation: District of Physical Location**

Enter the unduplicated pupil percentage for the district that the charter school is physically located in. If the charter school is located in more than one district, enter the information for the district that yields the highest unduplicated pupil percentage. Beginning in 2014-15, include the authorizing agency automatically in the list of physical locations.

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2019-20
Unduplicated Pupil Percentage (%)	D-3 / H-3 63.50%	63.29%	67.80%	67.80%	67.80%	67.80%	67.80%	67.80%
Unduplicated Pupil Percentage: Supplemental Grant	59.21%	58.85%	60.50%	63.27%	67.80%	67.80%	67.80%	67.80%
Unduplicated Pupil Percentage: Concentration Grant	59.21%	58.85%	60.50%	63.27%	67.80%	67.80%	67.80%	67.80%

**AVERAGE DAILY ATTENDANCE (ADA)**

Enter P2 Data - Note Charter School ADA is always funded on Current Year

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2019-20
Grades TK-3	B-1 -	-	-	-	-	-	-	-
Grades 4-6	B-2 3.22	-	-	-	-	-	-	-
Grades 7-8	B-3 42.79	24.55	14.14	14.14	14.14	14.14	14.14	14.14
Grades 9-12	B-4 95.31	73.15	43.56	43.56	43.56	43.56	43.56	43.56
SUBTOTAL ADA	141.32	97.70	57.70	57.70	57.70	57.70	57.70	57.70
RATIO: ADA to Enrollment	0.93	0.90	0.98	0.98	0.98	0.98	0.98	0.98

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School District Data Elements required to calculate the LCFF  
for 2013-14 through 2015-16

Center Joint Unified (73973) - 16/17 Budget

5/21/16

**TK-3 Class Size Average - Adequate Progress Determination**

Notes: If the district is operating under a collectively bargained alternative, leave this tab blank. Progress in 2013-14 may be determined by a separate local formula.

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Target class size		24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00
GAP funding rate selection		May Revise							
Current		12.00%	30.16%	52.20%	54.84%	73.96%	41.22%	75.16%	0.00%
May Revise		11.75%	28.06%	53.08%	49.08%	45.34%	6.15%	34.21%	0.00%
MADE ADEQUATE PROGRESS?		YES							

**1 TK-3 Class Size - Progress toward target**

Dudley									
Average Class Size	30.56	29.5	27.25	24.5	24	24	24	24	24
Prior year target	30.56	30.00	28.50	26.00	25.00	24.50	24.50	24.50	24.50
Distance to target	6.56	6.00	4.50	2.00	1.00	0.50	0.50	0.50	0.50
Required progress	0.77	1.68	2.39	0.98	0.45	0.03	0.17	0.00	0.00
Max Class Size to make progress	30.00	28.50	26.00	25.00	24.50	24.50	24.50	24.50	24.50
MADE ADEQUATE PROGRESS?	YES								

**2 TK-3 Class Size - Progress toward target**

North Country									
Average Class Size	31.67	27	24	24	24	24	24	24	24
Prior year target	31.67	31.00	29.00	26.50	25.50	25.00	25.00	25.00	24.50
Distance to target	7.67	7.00	5.00	2.50	1.50	1.00	1.00	1.00	0.50
Required progress	0.90	1.96	2.65	1.23	0.68	0.06	0.34	0.00	0.00
Max Class Size to make progress	31.00	29.00	26.50	25.50	25.00	25.00	24.50	24.50	24.50
MADE ADEQUATE PROGRESS?	YES								

**3 TK-3 Class Size - Progress toward target**

Oak Hill									
Average Class Size	31.09	29	26.5	24	24	24	24	24	24
Prior year target	31.09	30.50	28.50	26.00	25.00	24.50	24.50	24.50	24.50
Distance to target	7.09	6.50	4.50	2.00	1.00	0.50	0.50	0.50	0.50
Required progress	0.83	1.82	2.39	0.98	0.45	0.03	0.17	0.00	0.00
Max Class Size to make progress	30.50	28.50	26.00	25.00	24.50	24.50	24.50	24.50	24.50
MADE ADEQUATE PROGRESS?	YES								

**4 TK-3 Class Size - Progress toward target**

Spirelli									
Average Class Size	28.96	25	24.5	24	24	24	24	24	24
Prior year target	28.96	28.00	27.00	25.50	25.00	24.50	24.50	24.50	24.50
Distance to target	4.36	4.00	3.00	1.50	1.00	0.50	0.50	0.50	0.50
Required progress	0.51	1.12	1.59	0.74	0.45	0.03	0.17	0.00	0.00
Max Class Size to make progress	28.00	27.00	25.50	25.00	24.50	24.50	24.50	24.50	24.50
MADE ADEQUATE PROGRESS?	YES								

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Center Joint Unified (73973) - 16/17 Budget

5/21/2016

CHARTER IN-LIEU PROPERTY TAX TRANSFER

Enter RDA revenues included in Property Taxes as listed on the District MYP Data tab

For an authorizing district, in-lieu of property tax is calculated on the lesser of property taxes per ADA or the LCFF funding per ADA

- 1. Property taxes per ADA x Charter ADA
- 2a. Adjusted base revenue per ADA x Charter ADA (charter school IS funded at Target in prior year)
- 2b. Proration of Charter transition revenues x Charter ADA (charter school IS NOT funded at Target in prior year)

For any district with students in county program charters -or- a basic aid district with students in county-wide charter schools, in-lieu of property tax is calculated on the lesser of property taxes per ADA, adjusted base funding per ADA, or a proration of transition funding.

- 1. Property taxes per ADA x District of Residence ADA
- 2a. Adjusted base revenue per ADA x District of Residence ADA (charter school IS funded at Target in prior year)
- 2b. Proration of Charter transition revenues X District of Residence ADA (charter school IS NOT funded at Target in prior year)

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Local Property Taxes	\$ 4,820,033	\$ 5,262,807	\$ 6,317,818	\$ 6,317,818	\$ 6,317,818	\$ 6,317,818	\$ 6,317,818	\$ 6,317,818
Less: RDA Incl. in Prop. Taxes	\$ 114,741	\$ 87,787	\$ 83,872	\$ 83,297	\$ 82,965	\$ 82,965	\$ 82,965	\$ 82,965
Local Property Taxes less RDA	\$ 4,819,919	\$ 5,262,458	\$ 6,317,469	\$ 6,317,469	\$ 6,317,469	\$ 6,317,469	\$ 6,317,469	\$ 6,317,469
District LCFF ADA	4,431.21	4,308.35	4,288.42	4,318.44	4,335.93	4,335.93	4,335.93	4,335.93
Total Charter LCFF ADA	108.06	73.09	57.70	57.70	57.70	57.70	57.70	57.70
Total LCFF ADA	4,539.27	4,381.44	4,346.12	4,376.14	4,393.63	4,393.63	4,393.63	4,393.63
Property Taxes per ADA	\$ 1,061.83	\$ 1,201.08	\$ 1,453.59	\$ 1,443.62	\$ 1,437.87	\$ 1,437.87	\$ 1,437.87	\$ 1,437.87
Total Funded by Property Taxes per ADA	\$ 114,741	\$ 87,787	\$ 83,872	\$ 83,297	\$ 82,965	\$ 82,965	\$ 82,965	\$ 82,965
Total Funded by LCFF Funding per ADA	-	-	-	-	-	-	-	-
0 Certified In-Lieu Taxes	-	-	-	-	-	-	-	-
Alternative Calculation Tool	-	-	-	-	-	-	-	-
District In-Lieu of Property Tax Transfer	\$ 114,741	\$ 87,787	\$ 83,872	\$ 83,297	\$ 82,965	\$ 82,965	\$ 82,965	\$ 82,965

Global Youth	\$ 114,741	\$ 87,787	\$ 83,872	\$ 83,297	\$ 82,965	\$ 82,965	\$ 82,965	\$ 82,965
1. Property taxes per ADA x Charter ADA	\$ 114,741	\$ 87,787	\$ 83,872	\$ 83,297	\$ 82,965	\$ 82,965	\$ 82,965	\$ 82,965
ADA	108.06	73.09	57.70	57.70	57.70	57.70	57.70	57.70

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
2. LCFF funding per ADA x Charter ADA--OR--County Program--OR--County-wide Charter Schools								
a. Charter IS funded at Target in prior year								
Grade Level	Resident ADA							
Grades K-3								
Grades 4-6								
Grades 7-8								
Grades 9-12								
In-Lieu of Property Tax limit at Target	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. Charter IS NOT funded at Target in prior year								
Target Base + GSA								
Total Target Grant								
Ratio of Base to Total Target	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Floor + CY Gap								
Charter ADA (from all districts)								
Floor + CY Gap per ADA								
ADA for students residing in the District	108.06	73.09	57.70	57.70	57.70	57.70	57.70	57.70
Floor + CY Gap for District of Residence								
In-Lieu of Property Tax limit during Transition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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Center Joint Unified (73973) - 16/17 Budget						v17.1b
LOCAL CONTROL FUNDING FORMULA						2013-14
<b>CALCULATE LCFF TARGET</b>						
Unduplicated as % of Enrollment			64.45%	COLA	1.570%	2013-14
	ADA	Base	Gr Span	Supp	Concen	TARGET
Grades TK-3	1,365.69	6,952	724	989	363	12,329,623
Grades 4-6	1,006.27	7,056		910	333	8,350,949
Grades 7-8	676.20	7,266		937	343	5,778,742
Grades 9-12	1,383.05	8,419	219	1,113	408	14,051,212
Subtract NSS	-	-	-	-	-	-
NSS Allowance	-	-	-	-	-	-
<b>TOTAL BASE</b>	<b>4,431.21</b>	<b>33,151,685</b>	<b>1,291,648</b>	<b>4,439,745</b>	<b>1,627,447</b>	<b>40,510,525</b>
Targeted Instructional Improvement Block Grant						231,213
Home-to-School Transportation						270,028
Small School District Bus Replacement Program						-
<b>LOCAL CONTROL FUNDING FORMULA (LCFF) TARGET</b>						<b>41,011,766</b>
<b>ECONOMIC RECOVERY TARGET PAYMENT</b>					1/8	-
<b>CALCULATE LCFF FLOOR</b>						
			12-13	13-14		
			Rate	ADA		
Current year Funded ADA times Base per ADA			5,213.80	4,431.21		23,103,443
Current year Funded ADA times Other RL per ADA			56.47	4,431.21		250,230
Necessary Small School Allowance at 12-13 rates						-
2012-13 Categoricals						3,694,038
2012-13 Categorical Program Entitlement Rate per ADA * cy ADA						-
Less Fair Share Reduction						-
Non-CDE certified New Charter: District PY rate * CY ADA						-
Beginning in 2014-15, prior year LCFF gap funding per ADA * cy ADA						-
<b>LOCAL CONTROL FUNDING FORMULA (LCFF) FLOOR</b>						<b>27,047,711</b>
<b>CALCULATE LCFF PHASE-IN ENTITLEMENT</b>						
						<b>2013/14</b>
LOCAL CONTROL FUNDING FORMULA TARGET						41,011,766
LOCAL CONTROL FUNDING FORMULA FLOOR						27,047,711
Applied Funding Formula: Floor or Target						FLOOR
LCFF Need (LCFF Target less LCFF Floor, if positive)						13,964,055
Current Year Gap Funding				12.00%		1,675,923
ECONOMIC RECOVERY PAYMENT						-
LCFF Entitlement before Minimum State Aid provision						28,723,634
<b>CALCULATE STATE AID</b>						
Transition Entitlement						28,723,634
Local Revenue (Including RDA)						(4,705,292)
Gross State Aid						24,018,342
<b>CALCULATE MINIMUM STATE AID</b>						
		2012/13	12-13 Rate	13-14 ADA		N/A
2012-13 RL/Charter Gen BG adjusted for ADA		23,707,507	5,270.27	4,431.21		23,353,673
2012-13 NSS Allowance (deficit)		-				-
Less Current Year Property Taxes/In Lieu		(4,299,885)				(4,705,292)
Subtotal State Aid for Historical RL/Charter General BG		19,407,622				18,648,381
Categorical funding from 2012-13		3,694,038				3,694,038
Charter Categorical Block Grant adjusted for ADA		-				-
Minimum State Aid Guarantee		23,101,660				22,342,419
<b>CHARTER SCHOOL MINIMUM STATE AID OFFSET (effective 2014-15)</b>						
Local Control Funding Formula Floor plus Funded Gap						
Minimum State Aid plus Property Taxes including RDA						
Offset						
Minimum State Aid Prior to Offset						
Total Minimum State Aid with Offset						
<b>TOTAL STATE AID</b>						<b>24,018,342</b>
<b>Additional State Aid (Additional SA)</b>						
LCFF Phase-In Entitlement (before COE transfer, Choice & Charter Supplemental)						28,723,634
CHANGE OVER PRIOR YEAR		4.82%	1,322,089			
LCFF Entitlement PER ADA			6,091			6,482
PER ADA CHANGE OVER PRIOR YEAR		6.41%	391			
<b>LCFF SOURCES INCLUDING EXCESS TAXES</b>						
		2012-13	Increase			2013-14
State Aid		23,101,660	3.97%	916,682		24,018,342
Property Taxes net of in-lieu		4,299,885	9.43%	405,407		4,705,292
Charter in-Lieu Taxes		-	0.00%	-		-
LCFF pre COE, Choice, Supp		27,401,545	4.82%	1,322,089		28,723,634

Center Joint Unified (7397)		v17.1b	
<b>LOCAL CONTROL FUNDING</b>		<b>2014-15</b>	
<b>CALCULATE LCFF TARGET</b>			
Unduplicated as % of Enrollment	2 yr average	63.86%	COLA 0.850% 63.86% 2014-15
	ADA	Base	Gr Span
Grades TK-3	1,344.95	7,011	729
Grades 4-6	1,001.03	7,116	
Grades 7-8	648.35	7,328	
Grades 9-12	1,314.02	8,491	221
Subtract NSS	-	-	-
NSS Allowance	-	-	-
<b>TOTAL BASE</b>	<b>4,308.35</b>	<b>32,461,226</b>	<b>1,270,867</b>
Targeted Instructional Improvement			231,213
Home-to-School Transportation			270,028
Small School District Bus Replacement			-
<b>LOCAL CONTROL FUNDING FLOOR</b>			<b>40,035,929</b>
<b>ECONOMIC RECOVERY TARGET</b>		<b>1/4</b>	
<b>CALCULATE LCFF FLOOR</b>			
		12-13 Rate	14-15 ADA
Current year Funded ADA Title I		5,213.80	4,308.35
Current year Funded ADA Title II		56.47	4,308.35
Necessary Small School Allowance			-
2012-13 Categoricals			3,694,038
2012-13 Categorical Program			-
Less Fair Share Reduction			-
Non-CDE certified New Charter			-
Beginning in 2014-15, prior year	\$ 378.21	4,308.35	1,629,461
<b>LOCAL CONTROL FUNDING FLOOR</b>			<b>28,029,667</b>
<b>CALCULATE LCFF PHASE-IN ENTITLEMENT</b>		<b>2014/15</b>	
LOCAL CONTROL FUNDING FLOOR			40,035,929
LOCAL CONTROL FUNDING FLOOR			28,029,667
Applied Funding Formula: Full			FLOOR
LCFF Need (LCFF Target less LCFF FLOOR)			12,006,262
Current Year Gap Funding		30.16%	3,621,108
ECONOMIC RECOVERY PAYMENT			-
LCFF Entitlement before Minimum State Aid			31,650,775
<b>CALCULATE STATE AID</b>			
Transition Entitlement			31,650,775
Local Revenue (including RDA)			(5,175,020)
Gross State Aid			26,475,755
<b>CALCULATE MINIMUM STATE AID</b>			
	12-13 Rate	14-15 ADA	N/A
2012-13 RL/Charter Gen BG	5,270.27	4,308.35	22,706,168
2012-13 NSS Allowance (definition)			-
Less Current Year Property Tax			(5,175,020)
Subtotal State Aid for Historical			17,531,148
Categorical funding from 2012-13			3,694,038
Charter Categorical Block Grant			-
Minimum State Aid Guarantee			21,225,186
<b>CHARTER SCHOOL MINIMUM STATE AID</b>			
Local Control Funding Formula			-
Minimum State Aid plus Property Tax			-
Offset			-
Minimum State Aid Prior to 2012-13			-
Total Minimum State Aid with Offset			-
<b>TOTAL STATE AID</b>			<b>26,475,755</b>
Additional State Aid (Additional Revenue)			-
LCFF Phase-In Entitlement (before State Aid)			31,650,775
<b>CHANGE OVER PRIOR YEAR</b>	<b>10.19%</b>	<b>2,927,141</b>	
LCFF Entitlement PER ADA			7,346
PER ADA CHANGE OVER PRIOR YEAR	<b>13.33%</b>	<b>864</b>	
<b>LCFF SOURCES INCLUDING ECONOMIC RECOVERY PAYMENT</b>			
		Increase	2014-15
State Aid	10.23%	2,457,413	26,475,755
Property Taxes net of in-lieu	9.98%	469,728	5,175,020
Charter in-Lieu Taxes	0.00%	-	-
LCFF pre COE, Choice, Supp	10.19%	2,927,141	31,650,775

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LOCAL CONTROL FUNDING						2015-16
<b>CALCULATE LCFF TARGET</b>						
Unduplicated as % of Enrollm	3 yr average			64.02%	COLA	1.020%
				64.02%		2015-16
	ADA	Base	Gr Span	Supp	Concen	TARGET
Grades TK-3	1,283.61	7,083	737	1,001	353	11,775,780
Grades 4-5	1,024.67	7,189		920	324	8,641,763
Grades 7-8	644.05	7,403		948	334	5,593,417
Grades 9-12	1,336.09	8,578	223	1,127	397	13,794,869
Subtract NSS						-
NSS Allowance						-
<b>TOTAL BASE</b>	<b>4,288.42</b>	<b>32,687,045</b>	<b>1,243,969</b>	<b>4,344,527</b>	<b>1,530,289</b>	<b>39,805,830</b>
Targeted Instructional Impro						231,213
Home-to-School Transportat						270,028
Small School District Bus Rep						-
<b>LOCAL CONTROL FUNDING Fc</b>						<b>40,307,071</b>
<b>ECONOMIC RECOVERY TARGI</b>						3/8
<b>CALCULATE LCFF FLOOR</b>						
				12-13	15-16	
				Rate	ADA	
Current year Funded ADA tin				5,213.80	4,288.42	22,358,964
Current year Funded ADA tin				56.47	4,288.42	242,167
Necessary Small School Allow						-
2012-13 Categoricals						3,694,038
2012-13 Categorical Program						-
Less Fair Share Reduction						-
Non-CDE certified New Chart						-
Beginning in 2014-15, prior v				\$ 1,218.70	4,288.42	5,226,297
<b>LOCAL CONTROL FUNDING Fc</b>						<b>31,521,466</b>
<b>CALCULATE LCFF PHASE-IN EI</b>						
						<b>2015/16</b>
LOCAL CONTROL FUNDING Fc						40,307,071
LOCAL CONTROL FUNDING Fc						31,521,466
Applied Funding Formula: Flc						FLOOR
LCFF Need (LCFF Target less LCFF)						8,785,605
Current Year Gap Funding					52.20%	4,586,086
ECONOMIC RECOVERY PAYM						-
LCFF Entitlement before Min						36,107,552
<b>CALCULATE STATE AID</b>						
Transition Entitlement						36,107,552
Local Revenue (including RDA)						(6,233,946)
Gross State Aid						29,873,606
<b>CALCULATE MINIMUM STATE AID</b>						
				12-13 Rate	15-16 ADA	N/A
2012-13 RL/Charter Gen BG :				5,270.27	4,288.42	22,601,131
2012-13 NSS Allowance (defi						-
Less Current Year Property Ti						(6,233,946)
Subtotal State Aid for Histori						16,367,185
Categorical funding from 201						3,694,038
Charter Categorical Block Grs						-
Minimum State Aid Guarante						20,061,223
<b>CHARTER SCHOOL MINIMUM</b>						
Local Control Funding Formu						-
Minimum State Aid plus Prop						-
Offset						-
Minimum State Aid Prior to C						-
Total Minimum State Aid with						-
<b>TOTAL STATE AID</b>						<b>29,873,606</b>
Additional State Aid (Additio						-
LCFF Phase-In Entitlement (b						36,107,552
CHANGE OVER PRIOR YEAR				14.08%	4,456,777	
LCFF Entitlement PER ADA						8,420
PER ADA CHANGE OVER PRIC				14.62%	1,074	
<b>LCFF SOURCES INCLUDING E</b>						
				Increase		2015-16
State Aid				12.83%	3,397,851	29,873,606
Property Taxes net of in-lieu				20.46%	1,058,926	6,233,946
Charter in-Lieu Taxes				0.00%	-	-
LCFF pre COE, Choice, Supp				14.08%	4,456,777	36,107,552

Center Joint Unified (7397)		v17.1b	
LOCAL CONTROL FUNDING		2016-17	
<b>CALCULATE LCFF TARGET</b>			
Unduplicated as % of Enrollment	3 yr average	63.99%	COLA 0.000% 2016-17
	ADA	Base	Gr Span
Grades TK-3	1,292.92	7,083	737
Grades 4-6	1,028.58	7,189	
Grades 7-8	651.13	7,403	
Grades 9-12	1,345.81	8,578	223
Subtract NSS	-	-	-
NSS Allowance	-	-	-
<b>TOTAL BASE</b>	<b>4,318.44</b>	<b>32,916,887</b>	<b>1,252,998</b>
Targeted Instructional Improvement			4,373,062
Home-to-School Transportation			1,535,936
Small School District Bus Replacement			352
<b>LOCAL CONTROL FUNDING FLOOR</b>			<b>40,078,883</b>
Targeted Instructional Improvement			231,213
Home-to-School Transportation			270,028
Small School District Bus Replacement			-
<b>LOCAL CONTROL FUNDING FLOOR</b>			<b>40,580,124</b>
<b>ECONOMIC RECOVERY TARGET</b>			
			1/2
<b>CALCULATE LCFF FLOOR</b>			
Current year Funded ADA Title I		12-13 Rate	16-17 ADA
Current year Funded ADA Title I		5,213.80	4,318.44
Necessary Small School Allowance		56.47	4,318.44
2012-13 Categoricals			22,515,482
2012-13 Categorical Program			243,862
Less Fair Share Reduction			-
Non-CDE certified New Charter			-
Beginning in 2014-15, prior year		\$ 2,288.11	4,318.44
<b>LOCAL CONTROL FUNDING FLOOR</b>			<b>9,881,066</b>
			<b>36,334,448</b>
<b>CALCULATE LCFF PHASE-IN ENTITLEMENT</b>			
<b>LOCAL CONTROL FUNDING FLOOR</b>			<b>2016-17</b>
<b>LOCAL CONTROL FUNDING FLOOR</b>			<b>40,580,124</b>
Applied Funding Formula: FLOOR			<b>36,334,448</b>
LCFF Need (LCFF Target less LCFF FLOOR)			<b>4,245,676</b>
Current Year Gap Funding		54.84%	2,328,329
ECONOMIC RECOVERY PAYMENT			-
LCFF Entitlement before Miscellaneous			<b>38,662,777</b>
<b>CALCULATE STATE AID</b>			
Transition Entitlement			38,662,777
Local Revenue (including RDA)			(6,234,521)
Gross State Aid			<b>32,428,256</b>
<b>CALCULATE MINIMUM STATE AID</b>			
2012-13 RL/Charter Gen BG	12-13 Rate	16-17 ADA	N/A
2012-13 NSS Allowance (definition)	5,270.27	4,318.44	22,759,345
Less Current Year Property Taxes			-
Subtotal State Aid for Historical			(6,234,521)
Categorical funding from 2012-13			16,524,824
Charter Categorical Block Grant			3,694,038
Minimum State Aid Guarantee			<b>20,218,862</b>
<b>CHARTER SCHOOL MINIMUM STATE AID</b>			
Local Control Funding Formula			-
Minimum State Aid plus Property Taxes			-
Offset			-
Minimum State Aid Prior to 2012-13			-
Total Minimum State Aid with Offset			-
<b>TOTAL STATE AID</b>			<b>32,428,256</b>
Additional State Aid (Additional Revenue)			-
LCFF Phase-In Entitlement (before Miscellaneous)			38,662,777
<b>CHANGE OVER PRIOR YEAR</b>	7.08%	2,555,225	
LCFF Entitlement PER ADA			8,953
PER ADA CHANGE OVER PRIOR YEAR	6.33%	533	
<b>LCFF SOURCES INCLUDING ENTITLEMENT</b>			
State Aid	8.55%	Increase 2,554,650	2016-17 32,428,256
Property Taxes net of in-lieu	0.01%	575	6,234,521
Charter in-lieu Taxes	0.00%	-	-
LCFF pre COE, Choice, Supp	7.08%	2,555,225	38,662,777

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Center Joint Unified (7397)		v17.1b	
LOCAL CONTROL FUNDING		2017-18	
<b>CALCULATE LCFF TARGET</b>			
Unduplicated as % of Enrollment	3 yr average	64.35%	COLA 1.110% 64.35% 2017-18
	ADA	Base	Gr Span
Grades TK-3	1,297.92	7,162	745
Grades 4-6	1,036.07	7,269	
Grades 7-8	651.13	7,485	
Grades 9-12	1,350.81	8,673	225
Subtract NSS	-	-	-
NSS Allowance	-	-	-
TOTAL BASE	4,335.93	33,416,179	1,270,882
Targeted Instructional Improvement			4,464,225
Home-to-School Transportation			1,621,620
Small School District Bus Replacement			40,772,906
LOCAL CONTROL FUNDING FLOOR			41,274,147
<b>ECONOMIC RECOVERY TARGET</b>			
			5/8
<b>CALCULATE LCFF FLOOR</b>			
Current year Funded ADA Title I		12-13 Rate	17-18 ADA
Current year Funded ADA Title I		5,213.80	4,335.93
Necessary Small School Allowance		56.47	4,335.93
2012-13 Categoricals			22,606,672
2012-13 Categorical Program			244,850
Less Fair Share Reduction			-
Non-CDE certified New Charter			-
Beginning in 2014-15, prior year		\$ 2,827.27	4,335.93
LOCAL CONTROL FUNDING FLOOR			12,258,845
			38,804,405
<b>CALCULATE LCFF PHASE-IN ENTITLEMENT</b>			
LOCAL CONTROL FUNDING FLOOR			2017-18
LOCAL CONTROL FUNDING FLOOR			41,274,147
Applied Funding Formula: Floor			38,804,405
LCFF Need (LCFF Target less LCFF Floor)			FLOOR
Current Year Gap Funding			2,469,742
ECONOMIC RECOVERY PAYMENT			73.96% 1,826,621
LCFF Entitlement before Minimum State Aid			-
			40,631,026
<b>CALCULATE STATE AID</b>			
Transition Entitlement			40,631,026
Local Revenue (including RDA)			(6,234,853)
Gross State Aid			34,396,173
<b>CALCULATE MINIMUM STATE AID</b>			
2012-13 RL/Charter Gen BG	12-13 Rate	17-18 ADA	N/A
2012-13 NSS Allowance (definition)	5,270.27	4,335.93	22,851,522
Less Current Year Property Tax			-
Subtotal State Aid for Historical			(6,234,853)
Categorical funding from 2012-13			16,616,669
Charter Categorical Block Grant			3,694,038
Minimum State Aid Guarantee			20,310,707
CHARTER SCHOOL MINIMUM STATE AID			-
Local Control Funding Formula			-
Minimum State Aid plus Property Tax			-
Offset			-
Minimum State Aid Prior to 2012-13			-
Total Minimum State Aid with Offset			-
TOTAL STATE AID			34,396,173
Additional State Aid (Additional Revenue)			-
LCFF Phase-In Entitlement (Total)			40,631,026
CHANGE OVER PRIOR YEAR	5.09%	1,968,249	
LCFF Entitlement PER ADA			9,371
PER ADA CHANGE OVER PRIOR YEAR	4.67%	418	
<b>LCFF SOURCES INCLUDING ENTITLEMENT</b>			
		Increase	2017-18
State Aid	6.07%	1,967,917	34,396,173
Property Taxes net of in-lieu	0.01%	332	6,234,853
Charter in-Lieu Taxes	0.00%	-	-
LCFF pre COE, Choice, Supp	5.09%	1,968,249	40,631,026

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Center Joint Unified (7397)						v17.1b
LOCAL CONTROL FUNDING						2018-19
<b>CALCULATE LCFF TARGET</b>						
Unduplicated as % of Enrollment	3 yr average			64.35%	COLA 2.420%	2018-19
	ADA	Base	Gr Span	Supp	Concen	TARGET
Grades TK-3	1,297.92	7,335	763	1,042	379	12,354,633
Grades 4-6	1,036.07	7,445		958	348	9,066,882
Grades 7-8	651.13	7,666		987	358	5,867,332
Grades 9-12	1,350.81	8,883	231	1,173	426	14,471,297
Subtract NSS	-	-	-	-	-	-
NSS Allowance	-	-	-	-	-	-
<b>TOTAL BASE</b>	<b>4,335.93</b>	<b>34,224,592</b>	<b>1,302,350</b>	<b>4,572,318</b>	<b>1,660,885</b>	<b>41,760,145</b>
Targeted Instructional Improvement						231,213
Home-to-School Transportation						270,028
Small School District Bus Replacement						-
<b>LOCAL CONTROL FUNDING FLOOR</b>						<b>42,261,386</b>
<b>ECONOMIC RECOVERY TARGET</b>						3/4
<b>CALCULATE LCFF FLOOR</b>						
Current year Funded ADA Title I				12-13 Rate	18-19 ADA	22,606,672
Current year Funded ADA Title II				5,213.80	4,335.93	244,850
Necessary Small School Allowance				56.47	4,335.93	-
2012-13 Categoricals						3,694,038
2012-13 Categorical Program Reduction						-
Less Fair Share Reduction						-
Non-CDE certified New Charter						-
Beginning in 2014-15, prior year				\$ 3,248.55	4,335.93	14,085,485
<b>LOCAL CONTROL FUNDING FLOOR</b>						<b>40,631,045</b>
<b>CALCULATE LCFF PHASE-IN ENTITLEMENT</b>						
<b>LOCAL CONTROL FUNDING FLOOR</b>						<b>42,261,386</b>
<b>LOCAL CONTROL FUNDING FLOOR</b>						<b>40,631,045</b>
Applied Funding Formula: Floor						FLOOR
LCFF Need (LCFF Target less LCFF Floor)						1,630,341
Current Year Gap Funding					41.22%	672,027
ECONOMIC RECOVERY PAYMENT						-
LCFF Entitlement before Mitigation						<b>41,303,072</b>
<b>CALCULATE STATE AID</b>						
Transition Entitlement						41,303,072
Local Revenue (Including RDA)						(6,234,853)
Gross State Aid						<b>35,068,219</b>
<b>CALCULATE MINIMUM STATE AID</b>						
2012-13 RL/Charter Gen BG				12-13 Rate	18-19 ADA	N/A
2012-13 NSS Allowance (definition)				5,270.27	4,335.93	22,851,522
Less Current Year Property Tax						-
Subtotal State Aid for Historical						(6,234,853)
Categorical funding from 2012-13						16,616,669
Charter Categorical Block Grant						3,694,038
Minimum State Aid Guarantee						-
<b>Minimum State Aid</b>						<b>20,310,707</b>
<b>CHARTER SCHOOL MINIMUM STATE AID</b>						
Local Control Funding Formula						-
Minimum State Aid plus Property Tax						-
Offset						-
Minimum State Aid Prior to 2012-13						-
Total Minimum State Aid with Offset						-
<b>TOTAL STATE AID</b>						<b>35,068,219</b>
Additional State Aid (Additional Revenue)						-
<b>LCFF Phase-In Entitlement (before Mitigation)</b>						<b>41,303,072</b>
<b>CHANGE OVER PRIOR YEAR</b>			1.65%	672,045		
<b>LCFF Entitlement PER ADA</b>						<b>9,526</b>
<b>PER ADA CHANGE OVER PRIOR YEAR</b>			1.65%	155		
<b>LCFF SOURCES INCLUDING ECONOMIC RECOVERY PAYMENT</b>						
				Increase		2018-19
State Aid			1.95%	672,046		35,068,219
Property Taxes net of In-lieu			0.00%	-		6,234,853
Charter In-Lieu Taxes			0.00%	-		-
<b>LCFF pre COE, Choice, Supp</b>			<b>1.65%</b>	<b>672,046</b>		<b>41,303,072</b>

Center Joint Unified (7397)							v17.1b
LOCAL CONTROL FUNDING							2019-20
<b>CALCULATE LCFF TARGET</b>							
Unduplicated as % of Enrollment	3 yr average			64.35%	COLA	2.670%	
				64.35%		2019-20	
	ADA	Base	Gr Span	Supp	Concen	TARGET	
Grades TK-3	1,297.92	7,531	783	1,070	389	12,684,171	
Grades 4-6	1,036.07	7,644		984	357	9,309,234	
Grades 7-8	651.13	7,871		1,013	368	6,024,233	
Grades 9-12	1,350.81	9,120	237	1,204	437	14,857,135	
Subtract NSS							
NSS Allowance							
<b>TOTAL BASE</b>	<b>4,335.93</b>	<b>35,138,786</b>	<b>1,336,413</b>	<b>4,694,358</b>	<b>1,705,216</b>	<b>42,874,773</b>	
Targeted Instructional Improvement						231,213	
Home-to-School Transportation						270,028	
Small School District Bus Replacement							
<b>LOCAL CONTROL FUNDING FLOOR</b>						<b>43,376,014</b>	
<b>ECONOMIC RECOVERY TARGET</b>							
						7/8	
<b>CALCULATE LCFF FLOOR</b>							
				12-13 Rate	19-20 ADA		
Current year Funded ADA Title I				5,213.80	4,335.93	22,606,672	
Current year Funded ADA Title II				56.47	4,335.93	244,850	
Necessary Small School Allowance							
2012-13 Categoricals						3,694,038	
2012-13 Categorical Program							
Less Fair Share Reduction							
Non-CDE certified New Charter							
Beginning in 2014-15, prior year				\$ 3,403.54	4,335.93	14,757,511	
<b>LOCAL CONTROL FUNDING FLOOR</b>						<b>41,303,071</b>	
<b>CALCULATE LCFF PHASE-IN ENTITLEMENT</b>							
						<b>2019-20</b>	
LOCAL CONTROL FUNDING FLOOR						43,376,014	
LOCAL CONTROL FUNDING FLOOR						41,303,071	
Applied Funding Formula: FLOOR						FLOOR	
LCFF Need (LCFF Target less LCFF FLOOR)						2,072,943	
Current Year Gap Funding						75.16%	
ECONOMIC RECOVERY PAYMENT						1,558,024	
LCFF Entitlement before Minimum State Aid						42,861,095	
<b>CALCULATE STATE AID</b>							
Transition Entitlement						42,861,095	
Local Revenue (including RDA)						(6,234,853)	
Gross State Aid						36,626,242	
<b>CALCULATE MINIMUM STATE AID</b>							
				12-13 Rate	19-20 ADA	N/A	
2012-13 RL/Charter Gen BG				5,270.27	4,335.93	22,851,522	
2012-13 NSS Allowance (definition)							
Less Current Year Property Tax						(6,234,853)	
Subtotal State Aid for Historical						16,616,669	
Categorical funding from 2012-13						3,694,038	
Charter Categorical Block Grant							
Minimum State Aid Guarantee						20,310,707	
<b>CHARTER SCHOOL MINIMUM STATE AID</b>							
Local Control Funding Formula							
Minimum State Aid plus Property Tax							
Offset							
Minimum State Aid Prior to 2012-13							
Total Minimum State Aid with Offset							
<b>TOTAL STATE AID</b>						<b>36,626,242</b>	
Additional State Aid (Additional Revenue)							
<b>LCFF Phase-In Entitlement (before Economic Recovery)</b>						<b>42,861,095</b>	
<b>CHANGE OVER PRIOR YEAR</b>			3.77%	1,558,023			
<b>LCFF Entitlement PER ADA</b>						<b>9,885</b>	
<b>PER ADA CHANGE OVER PRIOR YEAR</b>			3.77%	359			
<b>LCFF SOURCES INCLUDING ECONOMIC RECOVERY</b>							
				Increase	2019-20		
State Aid				4.44%	1,558,023	36,626,242	
Property Taxes net of in-lieu				0.00%		6,234,853	
Charter in-Lieu Taxes				0.00%			
LCFF pre COE, Choice, Supp				3.77%	1,558,023	42,861,095	

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Center Joint Unified (73973) - 16/17 Budget

5/21/16

PROPOSITION 30 - EDUCATION PROTECTION ACCOUNT

EPA Entitlement as % of statewide adjusted Revenue Limit	21.5165%	21.1229%	26.7669%	25.9474%	25.0000%	23.0000%	11.0000%	0.0000%	0.0000%
Education Protection Account (EPA)	Certified*	Certified*	Certified*						
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
<b>Calculation of EPA Entitlement</b>									
Adjusted Total Revenue Limit				22,601,131	22,759,344	22,851,522	22,851,522	22,851,522	22,851,522
Current Year Adjusted NSS Allowance				-	-	-	-	-	-
(A) Total: Adj. Rev. Limit or General Purpose Funding in LCFF Floor	23,315,411	22,688,249	22,601,131	22,759,344	22,851,522	22,851,522	22,851,522	22,851,522	22,851,522
(B) Property Taxes/In-Lieu	4,969,250	4,930,132	6,233,946	6,234,521	6,234,853	6,234,853	6,234,853	6,234,853	6,234,853
(C) ADA Used for EPA Minimum	4,423.95	4,305	4,288.42	4,318.44	4,335.93	4,335.93			
(D) Gross State Aid for Purposes of EPA (A - B; if<0, then 0)	18,346,161	17,758,117	16,367,185	16,524,823	16,616,669	16,616,669	16,616,669	16,616,669	16,616,669
(E) Proportionate Share* (A * %)	4,903,621	6,049,524	5,864,396	5,689,836	5,255,850	2,513,667	-	-	-
(F) Minimum EPA (C x \$200)	884,790	860,990	857,684	863,688	867,186	867,186	-	-	-
(G) Adjusted EPA Proportionate Share (Reduced for Amounts in Excess of State Aid, lesser of D or E.	4,903,621	6,049,524	5,864,396	5,689,836	5,255,850	2,513,667	-	-	-
(H) P-2 Entitlement: (Greater of F or G)	5,056,421	4,903,621	6,049,524	5,864,396	5,689,836	5,255,850	2,513,667	-	-
(I) PY Adjustment: Change in Entitlement from P-2 to Annual	44,606	29,361	28,218	-	-	-	-	-	-
Adjusted EPA Allocation (used to calculate LCFF Revenue)	5,101,027	4,932,982	6,077,742	5,864,396	5,689,836	5,255,850	2,513,667	-	-
(J) P2 Entitlement Net of PY Adjustment	5,056,421	4,948,227	6,078,885	5,892,614	5,689,836	5,255,850	2,513,667	-	-
<b>Calculation of Net State Aid before Minimum State Aid</b>									
Phase-In Entitlement	23,707,507	28,723,634	31,650,775	36,107,552	38,662,777	40,631,026	41,303,072	42,861,095	42,861,101
Less Property Taxes/In-Lieu	4,299,885	4,705,292	5,175,020	6,233,946	6,234,521	6,234,853	6,234,853	6,234,853	6,234,853
Gross State Aid	19,407,622	24,018,342	26,475,755	29,873,606	32,428,256	34,396,173	35,068,219	36,626,242	36,626,248
Less EPA Allocation	5,101,027	4,932,982	6,077,742	5,864,396	5,689,836	5,255,850	2,513,667	-	-
Net State Aid	14,306,595	19,085,360	20,398,013	24,009,209	26,738,420	29,140,323	32,554,551	36,626,242	36,626,248
<b>Minimum State Aid</b>									
Adjusted Total Revenue Limit	23,707,507	23,353,673	22,706,168	22,601,131	22,759,345	22,851,522	22,851,522	22,851,522	22,851,522
2012-13 Deficited NSS Allowance	-	-	-	-	-	-	-	-	-
Less Property Taxes/In-Lieu	4,299,885	4,705,292	5,175,020	6,233,946	6,234,521	6,234,853	6,234,853	6,234,853	6,234,853
Less EPA Allocation	5,101,027	4,932,982	6,077,742	5,864,396	5,689,836	5,255,850	2,513,667	-	-
Revenue Limit Minimum State Aid	14,306,595	13,715,399	11,453,406	10,502,789	10,834,988	11,360,819	14,103,002	16,616,669	16,616,669
Categorical Minimum State Aid	3,694,038	3,694,038	3,694,038	3,694,038	3,694,038	3,694,038	3,694,038	3,694,038	3,694,038
Minimum State Aid Guarantee	18,000,633	17,409,437	15,147,444	14,196,827	14,529,026	15,054,857	17,797,040	20,310,707	20,310,707
Charter School Minimum State Aid Offset (effective 2014-15)	-	-	-	-	-	-	-	-	-
LCFF State Aid	18,000,633	19,085,360	20,398,013	24,009,209	26,738,420	29,140,323	32,554,551	36,626,242	36,626,248
EPA in Excess to LCFF Funding	-	-	-	-	-	-	-	-	-

\*EPA proportionate share is based on the adjusted revenue limit in the Floor calculation

## Center Joint Unified (73973) - 16/17 Budget

5/21/2016

**MINIMUM PROPORTIONALITY PERCENTAGE (MPP):  
Summary Supplemental & Concentration Grant**

	2016-17	2017-18**	2018-19**	2019-20**	2020-21**
1. LCFF Target Supplemental & Concentration Grant Funding <i>from Calculator tab</i>	5,908,998	6,085,845	6,233,203	6,399,574	6,399,574
2. Prior Year (estimated) Expenditures for Unduplicated Pupils above what was spent on services for all pupils	935,368				
Prior Year EIA expenditures 2014-15 py exp (2013-14 exp) must >= 2012-13 EIA exp					
3. Difference [1] less [2]	4,973,630	6,085,845	6,233,203	6,399,574	6,399,574
4. Estimated Additional Supplemental & Concentration Grant Funding [3] * GAP funding rate	2,727,539	4,501,091	2,569,326	4,809,920	-
GAP funding rate	54.84%	73.96%	41.22%	75.16%	0.00%
5. Estimated Supplemental and Concentration Grant Funding [2] plus [4] (unless [3]<0 then [1]) LCAP Section 3, Part A	3,662,907	4,501,091	2,569,326	4,809,920	-
6. Base Funding LCFF Phase-In Entitlement less [5], excludes Targeted Instructional Improvement & Transportation	34,498,629	35,628,694	38,232,505	37,549,934	42,359,860
LCFF Phase-In Entitlement	38,662,777	40,631,026	41,303,072	42,861,095	42,861,101
7/8. Minimum Proportionality Percentage* [5] / [6] LCAP Section 3, Part B	10.62%	12.63%	6.72%	12.81%	0.00%

\*percentage by which services for unduplicated students must be increased or improved over services provided for all students in the LCAP year.  
If Step 3a <=0, then calculate the minimum proportionality percentage at Estimated Supplemental & Concentration Grant Funding, step 5.

\*\*Regulations only require an LEA to demonstrate how it is meeting the proportionality percentage in the LCAP year, not across all three years.

**SUMMARY SUPPLEMENTAL & CONCENTRATION GRANT & MPP**

	2016-17	2017-18	2018-19	2019-20	2020-21
Current year estimated supplemental and concentration grant funding in the LCAP year	\$ 3,662,907	\$ 4,501,091	\$ 2,569,326	\$ 4,809,920	\$ -
Current year Minimum Proportionality Percentage (MPP)	10.62%	12.63%	6.72%	12.81%	0.00%

**LCFF Calculator Universal Assumptions**  
**Center Joint Unified (73973) - 16/17 Budget**

Summary of Funding									
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	
Target	\$ 41,011,766	\$ 40,035,929	\$ 40,307,071	\$ 40,580,124	\$ 41,274,147	\$ 42,261,386	\$ 43,376,014	\$ 43,376,014	
Floor	27,047,711	28,029,667	31,521,466	36,334,448	38,804,405	40,631,045	41,303,071	42,861,101	
Applied Formula: Target or Floor	FLOOR	FLOOR	FLOOR	FLOOR	FLOOR	FLOOR	FLOOR	FLOOR	FLOOR
Remaining Need after Gap (informational only)	12,288,132	8,385,154	4,199,519	1,917,347	643,121	958,314	514,919	514,913	
Current Year Gap Funding	1,675,923	3,621,108	4,586,086	2,328,329	1,826,621	672,027	1,558,024	-	
Economic Recovery Target	-	-	-	-	-	-	-	-	
Additional State Aid	-	-	-	-	-	-	-	-	
<b>Total Phase-In Entitlement</b>	<b>\$ 28,723,634</b>	<b>\$ 31,650,775</b>	<b>\$ 36,107,552</b>	<b>\$ 38,662,777</b>	<b>\$ 40,631,026</b>	<b>\$ 41,303,072</b>	<b>\$ 42,861,095</b>	<b>\$ 42,861,101</b>	

Components of LCFF By Object Code									
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
8011 - State Aid	\$ 14,306,595	\$ 19,085,360	\$ 20,398,013	\$ 24,009,209	\$ 26,738,420	\$ 29,140,323	\$ 32,554,551	\$ 36,626,242	\$ 36,626,248
8011 - Fair Share	-	-	-	-	-	-	-	-	-
8311 & 8590 - Categoricals	3,694,038	-	-	-	-	-	-	-	-
EPA (for LCFF Calculation purposes)	5,101,027	4,932,982	6,077,742	5,864,396	5,689,836	5,255,850	2,513,667	-	-
Local Revenue Sources:									
8021 to 8089 - Property Taxes	-	4,820,033	5,262,807	6,317,818	6,317,818	6,317,818	6,317,818	6,317,818	6,317,818
8098 - In-Lieu of Property Taxes	-	(114,741)	(87,787)	(83,872)	(83,297)	(82,965)	(82,965)	(82,965)	(82,965)
Property Taxes net of in-lieu	4,299,885	4,705,292	5,175,020	6,233,946	6,234,521	6,234,853	6,234,853	6,234,853	6,234,853
<b>TOTAL FUNDING</b>	<b>\$ 27,401,545</b>	<b>\$ 28,723,634</b>	<b>\$ 31,650,775</b>	<b>\$ 36,107,552</b>	<b>\$ 38,662,777</b>	<b>\$ 40,631,026</b>	<b>\$ 41,303,072</b>	<b>\$ 42,861,095</b>	<b>\$ 42,861,101</b>
Less: Excess Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Less: EPA in Excess to LCFF Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Phase-In Entitlement</b>	<b>\$ 28,723,634</b>	<b>\$ 31,650,775</b>	<b>\$ 36,107,552</b>	<b>\$ 38,662,777</b>	<b>\$ 40,631,026</b>	<b>\$ 41,303,072</b>	<b>\$ 42,861,095</b>	<b>\$ 42,861,101</b>	
8012 - EPA Receipts (for budget & cashflow)	\$ 5,056,421	\$ 4,948,227	\$ 6,078,885	\$ 5,892,614	\$ 5,689,836	\$ 5,255,850	\$ 2,513,667	\$ -	\$ -

Summary of Student Population									
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	
Unduplicated Pupil Population									
Agency Unduplicated Pupil Count	2,895.00	2,801.00	2,875.00	2,907.00	2,907.00	2,907.00	2,907.00	2,907.00	2,907.00
COE Unduplicated Pupil Count	22.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00
Total Unduplicated pupil Count	2,917.00	2,825.00	2,899.00	2,931.00	2,931.00	2,931.00	2,931.00	2,931.00	2,931.00
Rolling %, Supplemental Grant	64.4500%	63.8600%	64.0200%	63.9900%	64.3500%	64.3500%	64.3500%	64.3500%	64.3500%
Rolling %, Concentration Grant	64.4500%	63.8600%	64.0200%	63.9900%	64.3500%	64.3500%	64.3500%	64.3500%	64.3500%
<b>FUNDED ADA</b>									
Adjusted Base Grant ADA		Prior Year	Prior Year	Current Year	Current Year	Current Year	Current Year	Current Year	Current Year
Grades TK-3	1,365.69	1,344.95	1,283.61	1,292.92	1,297.92	1,297.92	1,297.92	1,297.92	1,297.92
Grades 4-6	1,006.27	1,001.03	1,024.67	1,028.58	1,036.07	1,036.07	1,036.07	1,036.07	1,036.07
Grades 7-8	676.20	648.35	644.05	651.13	651.13	651.13	651.13	651.13	651.13
Grades 9-12	1,383.05	1,314.02	1,336.09	1,345.81	1,350.81	1,350.81	1,350.81	1,350.81	1,350.81
<b>Total Adjusted Base Grant ADA</b>	<b>4,431.21</b>	<b>4,308.35</b>	<b>4,288.42</b>	<b>4,318.44</b>	<b>4,335.93</b>	<b>4,335.93</b>	<b>4,335.93</b>	<b>4,335.93</b>	<b>4,335.93</b>
Necessary Small School ADA		Current year							
Grades TK-3	-	-	-	-	-	-	-	-	-
Grades 4-6	-	-	-	-	-	-	-	-	-
Grades 7-8	-	-	-	-	-	-	-	-	-
Grades 9-12	-	-	-	-	-	-	-	-	-
<b>Total Necessary Small School ADA</b>	<b>-</b>								
<b>Total Funded ADA</b>	<b>4431.21</b>	<b>4308.35</b>	<b>4288.42</b>	<b>4318.44</b>	<b>4335.93</b>	<b>4335.93</b>	<b>4335.93</b>	<b>4335.93</b>	<b>4335.93</b>
<b>ACTUAL ADA (Current Year Only)</b>									
Grades TK-3	1,348.41	1,314.87	1,283.61	1,292.92	1,297.92	1,297.92	1,297.92	1,297.92	1,297.92
Grades 4-6	996.42	989.53	1,024.67	1,028.58	1,036.07	1,036.07	1,036.07	1,036.07	1,036.07
Grades 7-8	648.49	671.45	644.05	651.13	651.13	651.13	651.13	651.13	651.13
Grades 9-12	1,316.33	1,286.11	1,336.09	1,345.81	1,350.81	1,350.81	1,350.81	1,350.81	1,350.81
<b>Total Actual ADA</b>	<b>4,309.65</b>	<b>4,261.96</b>	<b>4,288.42</b>	<b>4,318.44</b>	<b>4,335.93</b>	<b>4,335.93</b>	<b>4,335.93</b>	<b>4,335.93</b>	<b>4,335.93</b>
Funded Difference (Funded ADA less Actual ADA)	121.56	46.39	-	-	-	-	-	-	-

Minimum Proportionality Percentage (MPP)									
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	
Current year estimated supplemental and concentration grant funding in the LCAP year	\$ 1,750,072	\$ 3,066,654	\$ 3,662,907	\$ 4,501,091	\$ 2,569,326	\$ 4,809,920	\$ -	\$ -	
Current year Minimum Proportionality Percentage (MPP)	5.95%	9.42%	10.62%	12.63%	6.72%	12.81%	0.00%		

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# Board Workshop

