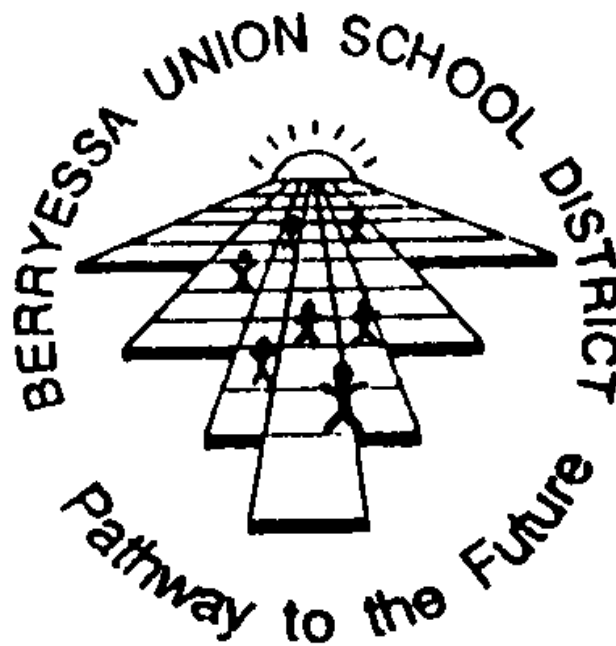


# Berryessa Union School District

1376 Piedmont Road, San Jose, CA 95132

(408) 923-1800

## PROPOSED 2016-2017 BUDGET



July 1, 2016 – June 30, 2017

Will H. Ector, Jr.,  
Superintendent



# **BERRYESSA UNION SCHOOL DISTRICT**

1376 Piedmont Road, San Jose, CA 95132

(408) 923-1800

## **2016-17 PROPOSED BUDGET**

### **BUSD BOARD MEMBERS**

**David Cohen**  
Board President

**Thelma Boac**  
Board Vice President

**Hugo Jimenez**  
Board Clerk

**Khoa Nguyen**  
Member

**Richard Claspill**  
Member

### **District Administration**

**Will H. Ector, Jr.**  
Superintendent

**Phuong Le**  
Deputy Superintendent, Administrative Services

**Joseph McCreary, Ed.D.**  
Assistant Superintendent, Education Services

**Douglas Staine, Ed.D.**  
Assistant Superintendent, Human Resources

# Welcome To Our Schools

## Berryessa Union School District

Brooktree Elementary School  
1781 Olivetree Drive  
San Jose, CA 95131  
(408) 923-1910

Cherrywood Elementary School  
2550 Greengate Drive  
San Jose, CA 95132  
(408) 923-1915

Laneview Elementary School  
2095 Warmwood Lane  
San Jose, CA 95132  
(408) 923-1920

Majestic Elementary School  
1855 Majestic Way  
San Jose, CA 95132  
(408) 923-1925

Morrill Middle School  
1970 Morrill Avenue  
San Jose, CA 95132  
(408) 923-1930

Noble Elementary School  
3466 Grossmont Drive  
San Jose, CA 95132  
(408) 923-1935

Northwood Elementary School  
2760 Trimble Road  
San Jose, CA 95132  
(408) 923-1940

Piedmont Middle School  
955 Piedmont Road  
San Jose, CA 95132  
(408) 923-1945

Ruskin Elementary School  
1401 Turlock Lane  
San Jose, CA 95132  
(408) 923-1950

Sierramont Middle School  
3155 Kimlee Drive  
San Jose, CA 95132  
(408) 923-1955

Summerdale School  
1100 Summerdale Drive  
San Jose, CA 95132  
(408) 923-1960

Toyon Elementary School  
995 Bard Street  
San Jose, CA 95127  
(408) 923-1965

Vinci Park Elementary  
1311 Vinci Park Way  
San Jose, CA 95131  
(408) 923-1970

Berryessa Union School District  
1376 Piedmont Road  
San Jose, CA 95132  
(408) 923-1800



# Index

---

## **Budget Narrative**

- Financial Overview and Assumptions
- Income Statement – 2015-16 Estimated Actuals
- Income Statement – 2016-17 Proposed Budget

## **General Fund**

- Multi-Year Projection Disclosure Report
- 2015-16 vs 2016-17 Comparison Graphs
- 2015-16 Estimated Actual Pie Chart
- 2016-17 Proposed Budget Pie Chart

## **Fund 010 – General Fund/Unrestricted**

- Narrative
- Fall Enrollment History
- Fund 010 Budget Report by Objects

## **Fund 060 – General Fund/Restricted**

- Narrative
- Fund 060 Budget Report by Objects

## **Fund 080 – Special Education/General Restricted**

- Narrative
- Fund 080 Budget Report by Objects

## **Fund 130 – Child Nutrition Services**

- Narrative
- Fund 130 Budget Report by Objects

## **Fund 140 – Deferred Maintenance**

- Narrative
- Fund 140 Budget Report by Objects



# Index (continued)

---

## **Fund 170 – Special Reserve Other Than Capital Outlay Projects**

- Narrative
- Fund 170 Budget Report by Objects

## **Fund 210 – Measure L Bond Fund**

- Narrative
- Fund 210 Budget Report by Objects

## **Fund 250 – Capital Facilities**

- Narrative
- Fund 250 Budget Report by Objects

## **Fund 400 – Capital Special Reserve**

- Narrative
- Fund 400 Budget Report by Objects

## **Fund 710 – Retiree Benefit Fund**

- Narrative
- Fund 710 Budget Report by Objects

## **SACS Report**

## **Education Services**

## **Our Schools**

## **Glossary**

# Berryessa Union School District

1376 Piedmont Road, San Jose, CA 95132

408-923-1800

Berryessa Union School District is located in the heart of Silicon Valley, nestled against the northeast foothills in San Jose, California. The District serves approximately 7,300 students enrolled in transitional kindergarten through eighth grade.



Challenging educational programs, standards based curriculum, and a strong commitment to excellence, produce high pupil achievement in Berryessa Union School District. Our pupils master relevant skills and consistently score above average on state and national tests. Most attend high school in the East Side Union High School District. Representing a beautiful spectrum of ethnic and cultural backgrounds, Berryessa pupils experience a well-coordinated curriculum that reflects the commitment to helping English learners, encouraging bilingualism, multicultural understanding and the overall development of the intellect. Our middle school program includes specialized programs in music and art. Special education and a variety of categorical programs provide for special unique students. The District is fortunate to have a very dedicated and talented teaching and support staff. In addition, we have a remarkable team of schools and district administrators, coupled with involved and supportive parents, all working together to benefit one precious group of clients: our students. The following is our Mission Statement and Core Values:

**The Berryessa Union School District provides all students the skills to become lifelong learners and successful 21<sup>st</sup> century global citizens.**

- Honesty and Integrity
- Equity
- Collaboration
- Commitment to excellence in education
- Being student-centered
- Diversity
- Accountability
- Reflective and visionary thinking

## **School Finance Background and History**

For most of their history, California's school districts financed their operations largely through local property taxes, with limited state and federal supplemental aid. This created large differences in per pupil funding across districts because of varying property values and tax rates.

In the 1970s, when a group of court cases each named *Serrano v. Priest* ruled that property taxes as a base for school funding created a system of inequalities because of differences in district wealth. It called for the state to make funding for education more equal amongst districts. In 1978, Proposition 13 reduced the local property tax revenues available to schools.

As a result of both these measures, the State took control of education funding. It created a system called revenue limit funding, designed to ensure equality amongst districts. The state took charge of distributing money for local districts general operating funds.

In 1988, voters passed Proposition 98, mandating that a minimum of roughly 40% of the state's general fund be dedicate to education each year.

Limiting property taxes at 1% meant California relies more heavily on sales tax and income tax than other states. Because of this, California's revenue stream is volatile, can be unpredictable, and is often tied to the economy's success. Education is the biggest portion of that budget, and California schools bounce like a fishing bobber on the waves of the economy. The recession and a slow economic recovery have led to declining state revenue and a corresponding reduction in the state's funding of K-12 schools. In 2009, the state addressed its overregulation by removing the spending restrictions on 40 state categorical programs. This provided temporary flexibility to schools district through 2014-15.

In November 2013, voters approved Proposition 30, which will provide approximately \$6.1 billion of tax income annually until 2018-19. With additional tax revenue, in 2013, Governor Brown and the legislature approved to permanently extend categorical funding flexibility and consolidate most categorical programs into a few larger, more equitable programs focused on broader state goals, such as the academic improvement of disadvantaged students and English learners. These efforts offer California an opportunity to reassess its educational goals, determine their cost, and assign responsibility for their funding and implementation. Hence, the Local Control Funding Formula (LCFF) and the Local Control Accountability Plan (LCAP) are born.

## Financial Overview and Budget Assumptions

To understand how our district develops the annual budget, one must ask some basic questions: What are revenues and expenditures built on? Where does the money come from? How do we spend it? Are there any restrictions on how we can spend it? How do we account for our money? How do we compare to other similar districts? How is the current year compared to the prior year? What are our financial plans during tough economic times? This document attempts to address and answer these questions.

Because of the way schools are funded in California, school districts are forced to deal with finances one year at a time, but at the same time, long term planning is still required. However, long term planning is extremely difficult when we are dependent on the annual political process in Sacramento. As a District, we are conservative in our approach of projecting revenues: usually, revenue is budgeted when the District is certain that funding will be received, or upon receipt.

During the last few years, public school funding under the Local Control Funding Formula (LCFF) has allowed school districts bringing back instructional programs and increasing services that were reduced during economic downturn. Under a new study, School Finance Reform and the Distribution of Student Achievement, from the Washington Center for Equitable Growth, school finance reforms under LCFF is not a redistributing money from rich to poor districts but rather by increasing state funding across the board, with larger increase in low-income districts. In addition, the study concluded more additional money to low-income school districts, without strings or limitations, is the most effective. The result is that test scores in low-income districts had risen by about twenty percent (20%) of the gap.

Under LCFF funding, funds are redistributed, with additional funds to school districts with high unduplicated pupil percentages. However, California continues to rank in the bottom 10% of pupil expenditures in the nation. Hence, without adequate funding for all districts in California, significant achievement improvements are very unlikely.

The road to adoption of the first Local Control Accountability Plan (LCAP) was paved with great expectations, unforeseen challenges, and many unanswered questions. Even with two years of LCAP nearly behind us, questions around the appropriate use of supplemental, and concentration grant funds remain. The LCAP requires that we think and plan differently, but the old paradigm pulls us towards our old ways. As the accountability system matures and evolves, there are still lessons to be learned, and questions to be answered.

Since the inception of the LCAP in 2014-15, the format of the LCAP has continued to evolve. Local Education Agencies (LEAs) have spent the last few years constructing meaning around the process of engagement, local needs assessment, and identifying what services are needed in an effort to close the achievement gap. As our accountability system matures, these questions remain: *Will the policy makers have the courage, wisdom, and patience to wait for results before making substantive changes? Will our communities?*

While we are all learning and continue to reflect, adapt, and grow, changes are coming. Every component of the accountability system will experience change and revision to the LCAP are

underway. The State Board of Education (SBE) will continue its work to include evaluation Rubrics with key indicators and method for calculating performance as a combination of outcome and improvement, allowing performance to be differentiated at the LEA levels and for student subgroups. The SBE's statutory deadline for the new accountability system is October 1, 2016.

In the meantime, the LCAP annual update is not only required, but crucial in order for the District to reassess the previous year activities, and help us develop and revise our goals for the budget year, which will be monitored throughout the year, to best serve our students, as intended. We believe that additional services don't always mean spending additional resources but can also be accomplished by re-prioritizing resources and improving services.

At full implementation, the supercharged LCFF increases are over. All districts just get annual COLA on their LCFF entitlements—and COLA are projected to be low over the next few years. Hence, the last few years before the LCFF target is reached will be the hardest.

## 2016-17 Budget Assumptions Enrollment/ADA

The District's 2016-17 proposed budget, is based on the latest budget information released in the Governor's May Revision.

In the recent May Revised proposal, Proposition 98 funding is estimated to increase \$626 M. It is built on the assumption that Proposition 30 will be extended, which the State uses to eliminate deficit spending, but no new revenues are on the horizon.

If a recession occurs and Proposition 98 is not extended, state revenues could drop below prior-year levels, and cuts to education could be on the table again.

Even though state revenues for both 2015-16 and 2016-17 are down compared to the January budget, the growth between years is up. Therefore, Proposition 98 funding is increasing, which provides a higher LCFF Gap Funding.

During the budget process, our district uses several factors to estimate the number of students expected to attend in the budget year: projected Kindergarten numbers, current enrollment that will move forward to the next grades, and enrollment projections from Enrollment Projection Consultants. This estimate is revised several times during the year after the actual count in October (CBEDS) and as P-1 (December) and P-2 (April) information becomes available. Revenue is calculated using the average daily attendance (ADA) of students. Only actual student attendance is funded. Excused absences for illness, quarantine, medical appointments, attendance at funerals of immediate family members, and jury duty, no longer generate revenue.

Berryessa's enrollment continues to decline approximately 3 % - 4 % annually. P-2 Average Daily Attendance (ADA) dropped from 8,130 ADA to 7,244 (Students in the County Programs not included) between 2008-09 and 2015-16: a significant loss of **886 ADA or a decrease of 10.89%**. (Please refer to "Average Daily Attendance under General Fund Tab)

The 2016-17 ADA is projected at 6973.76 compared to the 2015-16 P-2 at 7,244.40, a **270.64 ADA less or a decrease of 3.73%**.

Description	K-3	4-6	7-8	Total
2015-16 P-2				
Regular	2,979.86	2,349.04	1,673.35	7,002.25
Special Education (SDC & Extended Year ,NPA/NPS)	98.35	79.98	63.82	242.15
Special Education-COE Programs	15.79	13.82	8.13	37.74
Total 2015-16	3,094.00	2,442.84	1,745.30	7,282.14
2016-17 Estimated P-2				
Regular	2,861.31	2,217.42	1,652.88	6,731.61
Special Education (SDC & Extended Year, NPA/NPS)	98.35	79.98	63.82	242.15
Special Education -COE Programs	15.79	13.82	8.13	37.74
Total 2016-17	2,975.45	2,311.22	1,724.83	7,011.50
Total ADA Increase or (Decrease)	(118.55)	(131.62)	(20.47)	(270.64)

## General Fund Revenues

Our single largest source of funding is property tax revenues. This is true when the District received revenue under the Revenue Limit funding model, and still true under the new LCFF funding model.

The following are revenue assumptions for 2016-17 through 2018-19:

Revenue Assumptions	2016-17	2017-18	2018-19
<a href="#">LCFF:</a>			
Average Daily Attendance (ADA)	7,282.00	7,031.00	7,003.00
COLA	0.00%	1.11%	2.47%
Funding Gap %	54.84%	11.25%	12.44%
Supplemental and Concentration Average %	53.77%	51.65%	49.76%
Federal	Same as 2015-16	Same as 2015-16	Same as 2015-16
Other State Revenue	Varies	Varies	Varies
Local Revenue	Varies	Varies	Varies
Parcel Tax Measure K	\$ 1,764,429	\$ 1,764,429	\$ 1,764,429
Routine Restricted Maintenance Contribution	3.00%	3.00%	3.00%
Lottery			
Regular	\$140/ADA	\$140/ADA	\$140/ADA
Prop 20	\$41/ADA	\$41/ADA	\$41/ADA
Mandated Costs Claim Block Grant (\$28/ADA)	\$202,832	\$195,636	\$195,636
One-Time Mandated Costs Revenue (\$237/ADA)	\$1,716,828	\$0	\$0

Based on the above assumptions, the following is the 2016-17 LCFF calculations:

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Grade level	2015-16 P-2 ADA	Base \$/ADA	COLA 0%	Base Grant \$/ADA	CSR Adjustment	Adjusted Grant/ADA	Total Adjusted Base Grant	53.77% of 20%	Total Supplemental Grant	Adjusted Plus Supplemental Grant/ADA	50% of %>55% Concentration Grant/ADA	Total Concentration Grant	Total LCFF/ADA	Total Target Base Grant
K-3	3,094,000	7,083	0	7,083	737	7,820	24,196,428	841	2,602,084	8,661	-	-	8,661	26,798,512
4-6	2,442,841	7,189	0	7,189		7,189	17,561,577	773	1,889,572	7,962	-	-	7,962	19,450,149
7-8	1,745,301	7,403	0	7,403		7,403	12,920,456	796	1,389,466	8,199	-	-	8,199	14,309,922
	7,282.14						54,680,160		5,880,308					60,557,090

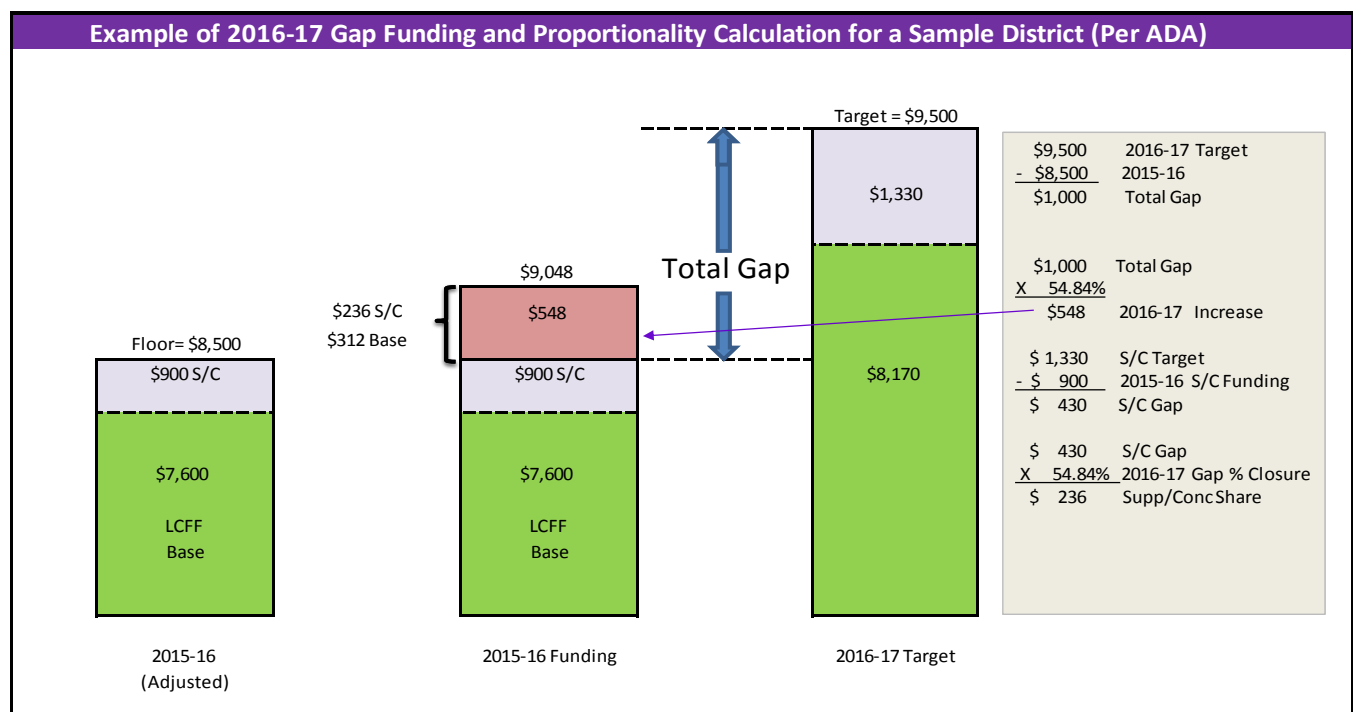
2016-17 LCFF Base Grant Before Add On	\$ 60,557,099
Add: 2012-13 Transportation (Including IPAs)	\$ 452,834
2012-13 TILG	\$ 874,869
<b>2016-17 LCFF Target</b>	<b>\$ 61,884,802</b>
2015-16 LCFF Floor	\$ (57,310,658)
LCFF Need (LCFF Target Less LCFF Floor, if positive)	\$ 4,574,144
Current Year Gap Funding	54.84% \$ 2,508,456
Economic Recovery Payment	\$ -
<b>2015-16 LCFF Entitlement Before Min. State Aid Provision</b>	<b>59,819,114</b>
Less 2015-16 Actual	(59,399,704)
<b>Estimated LCFF Funding Increase for 2016-17</b>	<b>\$ 419,410</b>



Until the LCFF target is fully funded, the percentage of gap funding is crucial, since it provides additional revenue for our District. However, due to the declining enrollment, the 54.84% LCFF's funding gap for 2016-17, does not bring in the amount expected, but much less:

- The GAP funding is equaled to an amount of about \$2.5M, or 4.22%
- It is only bringing approximately \$419,000 in new money to the District. This increase is, at about \$57.60/ADA or 0.71%
- It is significantly lower, compared to the \$520/ADA, or 5.94% statewide average increase

As the gap funding is closing, each school district is required to increase or improve services for eligible pupils in proportion to the increase in funds generated by those pupils through the LCFF. Although there are no specific guidelines of how proportionality will be tested currently, the District needs to show that it is making progress towards the \$5.05M that it expects to receive for 2016-17. It is estimated that the District should spend an additional \$1.01M on our unduplicated pupils, in the new school year. The following graph demonstrates proportionality of the funding for a sample district:



The District also projects to receive funding for certain federal and state programs, which include Title I, II Part A, III, Special Education, and other federal and state programs that provide services to special need students.

In addition, the District also receives transportation funding, which is one of the programs that was added onto LCFF revenue in 2013-14, without future increase at \$214,939 and a \$237,895 from Transportation JPA (New for starting 2016-17). The 2016-17 expenditure for transportation programs is estimated at \$1,316,768, a deficit spending of \$863,934.

From the above assumptions, the following is the 2016-17 General Fund Revenue and the Revenue per ADA:

Category	2016-17 Revenues	Average \$ per Student	% of Total
LCFF (State Portion)	\$ 30,677,311	\$ 4,213	41.96%
To Deferred Maintenance	\$ (100,000)	\$ (14)	-0.14%
LCFF (Property Tax Portion)	\$ 29,141,802	\$ 4,002	39.86%
Lottery-Regular	\$ 1,059,392	\$ 145	1.45%
Lottery-Prop 20	\$ 310,250	\$ 43	0.42%
Federal (Special Education Programs Included)	\$ 2,792,559	\$ 383	3.82%
Other State	\$ 5,151,100	\$ 707	7.04%
Special Education	\$ 1,229,502	\$ 169	1.68%
Parcel Tax-Measure K	\$ 1,764,429	\$ 242	2.41%
Other Local	\$ 1,092,965	\$ 150	1.49%
<b>Sub Total Before Transfers In</b>	<b>\$ 73,119,310</b>	<b>\$ 10,041</b>	<b>100.00%</b>
<b>Transfers In From Other Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total</b>	<b>\$ 73,119,310</b>	<b>\$ 10,041</b>	<b>100%</b>

## General Fund Expenditures

Many factors influence how our spending expenditures are shaped. This year the changes in staffing are as follows:

- Decrease of 18.0 FTE in general education classrooms due to declining enrollment
- Additional 2.00 Social Workers FTE for support services at school sites and 3.280 classified FTE due to increased services in Special Education Programs, PE Aides, and some Clerical Supports
- Not filling vacancies due to resignation and attrition

	Fund 010 General Fund Unrestricted	Fund 060 General Fund-Categorical	Fund 080 General Fund-Special Education	Total General Fund FTE
Certificated	323.56	5.44	48.00	377.00
Classified	118.90	4.80	58.83	182.53
<b>*FTE Total</b>	<b>442.46</b>	<b>10.24</b>	<b>106.83</b>	<b>559.53</b>
*Note: Full Time Equivalent (8 hours/day)				

The followings are the district's 2016-17 expenditure projections:

- Salary improvements are included according to the bargaining settlement (Except for CSEA)
- A step increase for all staff based on current staffing is included
- Two Professional Development days for CTAB members estimated at \$358,000 are also included
- Staffing is budgeted at levels determined by enrollment and class size  
PreK-3 are at 24:1 and fourth through eighth grade are at an average of 29.5:1  
Also, staffing changes including retirements, resignations, and eliminations are reflected in the budget
- Benefits:
  - a) Health and Welfare Benefits:
    - ✓ Medical benefits are estimated to increase by 3%
    - ✓ Estimated costs for Health and Welfare are \$7,018,073 for active employees, and \$1,100,000 for retirees
    - ✓ These costs will be adjusted normally at the First Interim, after open enrollment
  - b) Statutory benefits of \$12,512,003 are based on the following estimated rates:

Statutory Benefits	2016-17 Rates
STRS	12.580%
PERS	13.888%
OASDI (FICA)	6.200%
Medicare (MMC)	1.450%
Unemployment Insurance	0.050%
Worker's Compensation	1.869%

- Other expenditures:
  - 1) Include an increase of about \$151,120 for County Programs for Special Education students
  - 2) Utility Cost is estimated at \$1,773,037, which is a 7% increase compared to 2015-16
  - 3) All known one-time cost from 2015-16 are removed
  - 4) Other expenditures:
    - Restricted fund dropped significantly in 2016-17, due to carryover (mostly from Medi-Cal Billing, Mental Health, School Donations, Federal Grants, and Lottery Instructional Materials) from 2014-15 that was spent in 2015-16
- Other outgo and transfers out to other funds: To Capital Facility Reserve Fund: \$530,000 for QZAB annual payment
- Special Education's deficit spending is about **\$7,822,945 for 2016-17**. An increase of **\$1,262,937 or 19.25%** from 2015-16. The \$7.8M is contributed from General Fund, Unrestricted

- Student Allocations:  
The district allocates directly to our schools as follows:

Cost Center	Description	Based On	K-5	6-8
0182-00	School Decentralized	Per Enrollment	\$30.45	\$40.86
0500-00	LCFF Supplemental Grant	Per EL Count	\$4.11 plus \$.02	\$4.11 plus \$.02

- Under board policy 2510, the district also provides the following to all sites based on enrollment:
  - a) Clerical Support:

Clerical Staffing	Elementary School < 650 Students	Elementary School > 649 Students	Middle School < 1000 Students	Middle School > 999 Students	District Wide
Secretary	8 hours	8 hours	8 hours		
Media Technician	4 hours	5 hours	5 hours	6 hours	
School Clerk	5.5 hours	5.5 hours			
Clerical Support			12 hours	15 hours	
Health Clerk					4 hours

- b) One hour of noon duty supervision is provided for every 90 students. The total cost for noon duty supervision is ***estimated at \$251,139 in 2016-17***

Based on the above assumptions, we anticipate spending about \$75,555,690 in 2016-17 or in most cases, an average of \$10,376 per student, compared to \$10,041 received per student.

In the meantime, the District needs to plan near future expenditure thoughtfully, preserve resources, and prepare for future expiration of Proposition 30, which will happen as soon as 2017. Like many other Districts in California, we have a healthy one-time undesignated reserve, which we rely on for any future uncertainty. The reserve reflects the District's financial prudent decision approach in our revenue forecast and spending. These thoughtful actions will continue to aid and serve the District well, regarding our financial health.

The following are the 2016-17 budgeted expenditures:

Category	2016-17 Expenditures		Average \$ per Student	% of Total
Certificated Salaries & Benefits	\$	49,638,515	\$ 6,817	65.70%
Classified Salaries & Benefits	\$	15,179,061	\$ 2,084	20.09%
Books & Supplies	\$	2,452,015	\$ 337	3.25%
Utilities, Repairs, Other Services	\$	7,292,668	\$ 1,001	9.65%
Capital Outlay, Other Outgo	\$	463,431	\$ 64	0.61%
Sub Total Before Transfers Out	\$	75,025,690	\$ 10,303	99.30%
Transfers Out to Other Funds	\$	530,000	\$ 73	0.70%
Total	\$	75,555,690	\$ 10,376	100%

### General Fund Projected 2016-17 Ending Fund Balance

The ending fund balance is an important component that reflects the financial health of a district. Districts must follow AB 1200, which requires districts to have a minimum reserve level that depends on the size of the district. Our district is required to have a minimum 3% reserve in the ending fund balance.

The 2016-17 General Fund total projected ending fund balance for June 30, 2017 is **\$16,538,478**

2016-17 Projected Ending Balance		
Revolving Cash	\$	25,000
Stores	\$	83,375
Designated for Economic Uncertainty 3%	\$	2,266,671
Restricted Ending Balance	\$	-
Program Carryover	\$	-
Undesignated	\$	14,163,432
<b>Total</b>	<b>\$</b>	<b>16,538,478</b>

## Multi-Year Projection

The multi-year projection is also part of AB 1200 requirements. It provides our district a snapshot of a three-year financial status, at a given time. As new information becomes available and spending plans change, the budget is revised along with the multi-year projection. Please keep in mind that the purpose of the multi-year projection is to assist with financial decision-making, which involves staffing and program changes in the two years following the budget year. This task is particularly challenging because of the state budget process.

The following are the projections for fiscal year 2016-17 through 2018-19:

	Est. Actuals	Projection	Future Projections	
	2015-16	2016-17	2017-18	2018-19
Revenues	\$ 76,616,742	\$ 73,119,310	\$ 70,069,151	\$ 70,783,910
Expenditures	\$ 70,492,609	\$ 75,025,694	\$ 75,891,153	\$ 77,937,866
Net Change/ Deficit Spending Before Transfers IN	\$ 6,124,133	\$ (1,906,384)	\$ (5,822,002)	\$ (7,153,956)
Transfers IN From Other Funds and Other Sources	\$ -	\$ -	\$ -	\$ -
Transfer Out to Other Funds	\$ (488,022)	\$ (530,000)	\$ (530,000)	\$ (530,000)
Net Change/Deficit Spending After Transfers IN	\$ 5,636,111	\$ (2,436,384)	\$ (6,352,002)	\$ (7,683,956)
Beginning Balance	\$ 13,338,751	\$ 18,974,862	\$ 16,538,478	\$ 10,186,476
Ending Balance	\$ 18,974,862	\$ 16,538,478	\$ 10,186,476	\$ 2,502,520
3% Reserves	\$ 2,129,419	\$ 2,266,671	\$ 2,292,635	\$ 2,354,036

As shown in the above table, deficit spending is projected for the District starting in the budget year and increasing in future years. This is due to several factors:

- Continue declining enrollment
- Salaries increases in bargaining agreements that are higher than average districts in the valley
- The LCFF gap funding is closing and getting smaller

The following shows **three-year projected ending fund balances** with their components:

Components of the Ending Balance	2016-17	2017-18	2018-19
Revolving Cash	\$ 25,000	\$ 25,000	\$ 25,000
Stores	\$ 83,375	\$ 83,375	\$ 83,375
Designated for Economic Uncertainty 3%	\$ 2,266,671	\$ 2,292,635	\$ 2,354,036
Restricted Ending Balance	\$ -	\$ -	\$ -
Program Carryover	\$ -	\$ -	\$ -
Undesignated	\$ 14,163,432	\$ 7,785,470	\$ 40,113
<b>Total</b>	<b>\$ 16,538,478</b>	<b>\$ 10,186,480</b>	<b>\$ 2,502,524</b>

The 2016-17 Multi-Year Projection shows that the district will have a balanced budget for the budget year and the two subsequent years.

### **Recommendation**

Staff recommends that the 2016-17 Proposed Budget, be adopted no later than June 21, 2016, as presented. If there are any major changes before the adoption, staff will update the Budget immediately to reflect the changes. The District also revises the Budget throughout the year through the resolution process, as necessary. Under AB 1200, any revisions are required, within 45 days, after the Governor signs the State budget.

BERRYESSA UNION SCHOOL DISTRICT  
2015-16 Estimated Actuals for All Funds

Object #	Categories	Unrestricted General Funds			Restricted General Funds				TOTAL GENERAL FUND Rest./Unrest.
		Unrestricted F010	Unrestricted Lottery F020	Total Unrestricted	RRMA F050	Categorical F060	Special Ed. F080	Total Restricted	
	<b>Revenues</b>								
8010-8099	Local Control Funding Formula (LCFF)	59,399,703	-	\$59,399,703	-			\$0	\$59,399,703
8100-8299	Federal		-	\$0	-	1,804,090	1,429,911	\$3,234,001	\$3,234,001
8300-8599	Other State	4,229,984	1,102,668	\$5,332,652	-	3,076,117	430,106	\$3,506,223	\$8,838,875
8600-8799	Local		-	\$0	-	679,670	1,580,047	\$2,259,717	\$2,259,717
8910-8929	Other Authorized Interfund Transfer In	2,884,446	-	\$2,884,446	-	-	-	\$0	\$2,884,446
8950-8959	Proceeds Fr Sale of Bonds		-	\$0	2,060,000	-	-	\$2,060,000	\$2,060,000
8972	Proceeds FR Capital Leases		-	\$0	-	-	-	\$0	\$0
8980-8999	Contrib to Special Ed. & Other Restr. Fd	(8,620,008)	-	(\$8,620,008)		-	6,560,008	\$6,560,008	(\$2,060,000)
	<b>Total Revenues</b>	<b>\$57,894,125</b>	<b>\$1,102,668</b>	<b>\$58,996,793</b>	<b>\$2,060,000</b>	<b>\$5,559,877</b>	<b>\$10,000,072</b>	<b>\$17,619,949</b>	<b>\$76,616,742</b>
	<b>Expenditures</b>								
1000-1999	Certificated Salaries	27,612,173	978,505	\$28,590,678	-	556,076	3,701,862	\$4,257,938	\$32,848,616
2000-2999	Classified Salaries	6,041,152	-	\$6,041,152	773,177	172,670	2,338,051	\$3,283,898	\$9,325,050
3000-3999	Employee Benefits	12,212,231	124,163	\$12,336,394	375,137	2,269,032	2,088,882	\$4,733,051	\$17,069,445
4000-4999	Books & Supplies	1,270,292	-	\$1,270,292	275,629	2,087,957	291,914	\$2,655,500	\$3,925,792
5000-5999	Contracted Services	3,969,650	-	\$3,969,650	586,050	665,527	1,734,360	\$2,985,937	\$6,955,587
6000-6999	Capital Outlay		-	\$0	-	-	-	\$0	\$0
7100-7299	Other Outgo (including transf ind/direct)	445,907	-	\$445,907	-	-	-	\$0	\$445,907
7300-7399	Transfers of Indirect/Direct Support Costs	(402,353)	-	(\$402,353)	140,878	122,979	12,568	\$276,425	(\$125,928)
7400-7499	Other Outgo (including transf ind/direct)	48,134	-	\$48,134	-	-	-	\$0	\$48,134
	<b>Total Expenditures</b>	<b>\$51,197,186</b>	<b>\$1,102,668</b>	<b>\$52,299,854</b>	<b>\$2,150,871</b>	<b>\$5,874,241</b>	<b>\$10,167,637</b>	<b>\$18,192,749</b>	<b>\$70,492,603</b>
7600-7699	Other Sources/Uses	\$488,022	-	\$488,022	-	-	-	\$0	\$488,022
	<b>Total Fund Expenditures</b>	<b>\$51,685,208</b>	<b>\$1,102,668</b>	<b>\$52,787,876</b>	<b>\$2,150,871</b>	<b>\$5,874,241</b>	<b>\$10,167,637</b>	<b>\$18,192,749</b>	<b>\$70,980,625</b>
	Net Increase/Decrease to Fund Balance	\$6,208,917	\$0	\$6,208,917	(\$90,871)	(\$314,364)	(\$167,565)	(\$572,800)	\$5,636,117
	<b>BEGINNING BALANCE</b>	<b>\$12,088,918</b>	<b>\$0</b>	<b>\$12,088,918</b>	<b>\$90,871</b>	<b>\$991,396</b>	<b>\$167,565</b>	<b>\$1,249,832</b>	<b>\$13,338,750</b>
	Net Change	\$6,208,917	\$0	\$6,208,917	(\$90,871)	(\$314,364)	(\$167,565)	(\$572,800)	\$5,636,117
	<b>ENDING BALANCE</b>	<b>\$18,297,835</b>	<b>\$0</b>	<b>\$18,297,835</b>	<b>\$0</b>	<b>\$677,032</b>	<b>\$0</b>	<b>\$677,032</b>	<b>\$18,974,867</b>
<b>Audit Adjustments</b>		-	-	-	-	-	-	-	-
<b>NET ENDING BALANCE AFTER AUDIT ADJUSTMENT</b>		<b>\$18,297,835</b>	<b>\$0</b>	<b>\$18,297,835</b>	<b>\$0</b>	<b>\$677,032</b>	<b>\$0</b>	<b>\$677,032</b>	<b>\$18,974,867</b>



BERRYESSA UNION SCHOOL DISTRICT  
2015-16 Estimated Actuals for All Funds

Object #	Categories	Cafeteria F130	Deferred Maintenance F140	Special Reserve-Other Than Capital Projects F170	Building F210	Capital Facilities- Developer Fee F250	Special Reserve-For Capital Projects F400	Retiree Benefit F710	DISTRICT TOTAL
<b>Revenues</b>									
8010-8099	Local Control Funding Formula (LCFF)								\$59,399,703
8100-8299	Federal	1,147,000							\$4,381,001
8300-8599	Other State	86,000							\$8,924,875
8600-8799	Local	1,214,480	100	4,000	226,538	66,000	1,000	1,388,473	\$5,160,308
8910-8929	Other Authorized Interfund Transfer In						488,022		\$3,372,468
8950-8959	Proceeds Fr Sale of Bonds	-	-	-	-	-	-	-	\$2,060,000
8972	Proceeds FR Capital Leases	-	-	-	-	-	-	-	\$0
8980-8999	Contrib to Special Ed. & Other Restr. Fd	-	-	-	-	-	-	-	(\$2,060,000)
<b>Total Revenues</b>		<b>\$2,447,480</b>	<b>\$100</b>	<b>\$4,000</b>	<b>\$226,538</b>	<b>\$66,000</b>	<b>\$489,022</b>	<b>\$1,388,473</b>	<b>\$81,238,355</b>
<b>Expenditures</b>									
1000-1999	Certificated Salaries		-	-	-	-	-	-	\$32,848,616
2000-2999	Classified Salaries	1,046,381	-	-	171,783	-	-	-	\$10,543,214
3000-3999	Employee Benefits	466,857	-	-	42,498	-	-	-	\$17,578,800
4000-4999	Books & Supplies	918,000	-	-	273,974	-	301,027	-	\$5,418,793
5000-5999	Contracted Services	77,100	100,000	-	170,283	30,000	273,385	1,100,000	\$8,706,355
6000-6999	Capital Outlay	70,111	-	-	9,910,377	-	500	-	\$9,980,988
7100-7299	Other Outgo (including transf ind/direct)	-	-	-	-	-	-	-	\$445,907
7300-7399	Transfers of Indirect/Direct Support Costs	125,928	-	-	-	-	-	-	\$0
7400-7499	Other Outgo (including transf ind/direct)	-	-	-	-	-	478,035	-	\$526,169
<b>Total Expenditures</b>		<b>\$2,704,377</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$10,568,915</b>	<b>\$30,000</b>	<b>\$1,052,947</b>	<b>\$1,100,000</b>	<b>\$86,048,842</b>
7600-7699	Other Sources/Uses	-	-	-	-	-	-	-	\$488,022
<b>Total Fund Expenditures</b>		<b>\$2,704,377</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$10,568,915</b>	<b>\$30,000</b>	<b>\$1,052,947</b>	<b>\$1,100,000</b>	<b>\$86,536,864</b>
Net Increase/Decrease to Fund Balance		(\$256,897)	(\$99,900)	\$4,000	(\$10,342,377)	\$36,000	(\$563,925)	\$288,473	(\$5,298,509)
<b>BEGINNING BALANCE</b>		<b>\$881,750</b>	<b>\$195,053</b>	<b>\$973,372</b>	<b>\$38,252,603</b>	<b>\$947,171</b>	<b>\$568,610</b>	<b>\$1,452,469</b>	<b>\$56,609,778</b>
Net Change		(\$256,897)	(\$99,900)	\$4,000	(\$10,342,377)	\$36,000	(\$563,925)	\$288,473	(\$5,298,509)
<b>ENDING BALANCE</b>		<b>\$624,853</b>	<b>\$95,153</b>	<b>\$977,372</b>	<b>\$27,910,226</b>	<b>\$983,171</b>	<b>\$4,685</b>	<b>\$1,740,942</b>	<b>\$51,311,269</b>
<b>Audit Adjustments</b>									
<b>NET ENDING BALANCE AFTER AUDIT ADJUSTMENT</b>		<b>\$624,853</b>	<b>\$95,153</b>	<b>\$977,372</b>	<b>\$27,910,226</b>	<b>\$983,171</b>	<b>\$4,685</b>	<b>\$1,740,942</b>	<b>\$51,311,269</b>

**BERRYESSA UNION SCHOOL DISTRICT**  
2016-2017 Proposed Budget for All Funds

Object #	Categories	Unrestricted General Funds			Restricted General Funds				TOTAL GENERAL FUND Rest./Unrest.
		Unrestricted F010	Unrestricted Lottery F020	Total Unrestricted	RRMA F050	Categorical F060	Special Ed. F080	Total Restricted	
	Revenues								
8010-8099	Local Control Funding Formula (LCFF)	59,719,113	-	\$59,719,113	-	-	-	\$0	\$59,719,113
8100-8299	Federal	-	-	\$0	-	1,367,156	1,425,403	\$2,792,559	\$2,792,559
8300-8599	Other State	1,936,416	1,059,392	\$2,995,808	-	3,094,695	430,239	\$3,524,934	\$6,520,742
8600-8799	Local	2,804,206	-	\$2,804,206	-	53,188	1,229,502	\$1,282,690	\$4,086,896
8910-8929	Other Authorized Interfund Transfer In	-	-	\$0	-	-	-	\$0	\$0
8950-8959	Proceeds Fr Sale of Bonds	-	-	\$0	-	-	-	\$0	\$0
8972	Proceeds FR Capital Leases	-	-	\$0	-	-	-	\$0	\$0
8980-8999	Contrib to Special Ed. & Other Restr. Fd	(10,072,945)	-	(\$10,072,945)	2,250,000	-	7,822,945	\$10,072,945	\$0
	Total Revenues	\$54,386,790	\$1,059,392	\$55,446,182	\$2,250,000	\$4,515,039	\$10,908,089	\$17,673,128	\$73,119,310
	Expenditures								
1000-1999	Certificated Salaries	29,333,489	913,675	\$30,247,164	-	955,988	4,098,997	\$5,054,985	\$35,302,149
2000-2999	Classified Salaries	6,475,011	-	\$6,475,011	893,136	179,607	2,437,596	\$3,510,339	\$9,985,350
3000-3999	Employee Benefits	13,561,141	145,717	\$13,706,858	446,365	3,008,716	2,368,138	\$5,823,219	\$19,530,077
4000-4999	Books & Supplies	1,524,782	-	\$1,524,782	376,375	486,139	64,719	\$927,233	\$2,452,015
5000-5999	Contracted Services	4,490,900	-	\$4,490,900	408,422	479,290	1,914,056	\$2,801,768	\$7,292,668
6000-6999	Capital Outlay	-	-	\$0	-	5,000	-	\$5,000	\$5,000
7100-7299	Other Outgo (including transf ind/direct)	502,998	-	\$502,998	-	-	-	\$0	\$502,998
7300-7399	Transfers of Indirect/Direct Support Costs	(357,157)	-	(\$357,157)	125,702	77,326	24,583	\$227,611	(\$129,546)
7400-7499	Other Outgo (including transf ind/direct)	84,983	-	\$84,983	-	-	-	\$0	\$84,983
	Total Expenditures	\$55,616,147	\$1,059,392	\$56,675,539	\$2,250,000	\$5,192,066	\$10,908,089	\$18,350,155	\$75,025,694
7600-7699	Other Sources/Uses	\$530,000	-	\$530,000	-	-	-	\$0	\$530,000
	Total Fund Expenditures	\$56,146,147	\$1,059,392	\$57,205,539	\$2,250,000	\$5,192,066	\$10,908,089	\$18,350,155	\$75,555,694
	Net Increase/Decrease to Fund Balance	(\$1,759,357)	\$0	(\$1,759,357)	\$0	(\$677,027)	\$0	(\$677,027)	(\$2,436,384)
	BEGINNING BALANCE	\$18,297,835	\$0	\$18,297,835	\$0	\$677,031	\$0	\$677,031	\$18,974,866
	Net Change	(\$1,759,357)	\$0	(\$1,759,357)	\$0	(\$677,027)	\$0	(\$677,027)	(\$2,436,384)
	ENDING BALANCE	\$16,538,478	\$0	\$16,538,478	\$0	\$4	\$0	\$4	\$16,538,482
Audit Adjustments		-	-	-	-	-	-	-	-
NET ENDING BALANCE AFTER AUDIT ADJUSTMENT		\$16,538,478	\$0	\$16,538,478	\$0	\$4	\$0	\$4	\$16,538,482

**BERRYESSA UNION SCHOOL DISTRICT**

2016-2017 Proposed Budget for All Funds

Object #	Categories	Cafeteria Special Reserve F130	Deferred Maintenance F140	Special Reserve-Other Than Capital Projects F170	Building F210	Capital Facilities- Developer Fee F250	Special Reserve-For Capital Projects F400	Retiree Benefit F710	DISTRICT TOTAL
<b>Revenues</b>									
8010-8099	Local Control Funding Formula (LCFF)	-	100,000	-	-	-	-	-	\$59,819,113
8100-8299	Federal	1,095,000	-	-	-	-	-	-	\$3,887,559
8300-8599	Other State	80,000	-	-	-	-	-	-	\$6,600,742
8600-8799	Local	1,428,800	2,500	4,000	-	70,000	400	1,388,473	\$6,981,069
8910-8929	Other Authorized Interfund Transfer In	-	-	-	-	-	530,000	-	\$530,000
8950-8959	Proceeds Fr Sale of Bonds	-	-	-	37,000,000	-	-	-	\$37,000,000
8972	Proceeds FR Capital Leases	-	-	-	-	-	-	-	\$0
8980-8999	Contrib to Special Ed. & Other Restr. Fd	-	-	-	-	-	-	-	\$0
<b>Total Revenues</b>		<b>\$2,603,800</b>	<b>\$102,500</b>	<b>\$4,000</b>	<b>\$37,000,000</b>	<b>\$70,000</b>	<b>\$530,400</b>	<b>\$1,388,473</b>	<b>\$114,818,483</b>
<b>Expenditures</b>									
1000-1999	Certificated Salaries	-	-	-	-	-	-	-	\$35,302,149
2000-2999	Classified Salaries	1,090,072	-	-	676,420	-	-	-	\$11,751,842
3000-3999	Employee Benefits	491,594	-	-	300,416	-	-	-	\$20,322,087
4000-4999	Books & Supplies	980,000	-	-	2,237,606	-	-	-	\$5,669,621
5000-5999	Contracted Services	71,400	100,000	-	1,354,805	145,000	750	1,100,000	\$10,064,623
6000-6999	Capital Outlay	390,000	-	-	60,340,980	-	-	-	\$60,735,980
7100-7299	Other Outgo (including transf ind/direct)	-	-	-	-	-	-	-	\$502,998
7300-7399	Transfers of Indirect/Direct Support Costs	129,547	-	-	-	-	-	-	\$1
7400-7499	Other Outgo (including transf ind/direct)	-	-	-	-	-	437,947	-	\$522,930
<b>Total Expenditures</b>		<b>\$3,152,613</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$64,910,227</b>	<b>\$145,000</b>	<b>\$438,697</b>	<b>\$1,100,000</b>	<b>\$144,872,231</b>
7600-7699	Other Sources/Uses	-	-	-	-	-	-	-	\$530,000
<b>Total Fund Expenditures</b>		<b>\$3,152,613</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$64,910,227</b>	<b>\$145,000</b>	<b>\$438,697</b>	<b>\$1,100,000</b>	<b>\$145,402,231</b>
Net Increase/Decrease to Fund Balance		(\$548,813)	\$2,500	\$4,000	(\$27,910,227)	(\$75,000)	\$91,703	\$288,473	(\$30,583,748)
<b>BEGINNING BALANCE</b>		<b>\$624,853</b>	<b>\$95,153</b>	<b>\$977,372</b>	<b>\$27,910,227</b>	<b>\$983,171</b>	<b>\$4,685</b>	<b>\$1,740,942</b>	<b>\$51,311,269</b>
Net Change		(\$548,813)	\$2,500	\$4,000	(\$27,910,227)	(\$75,000)	\$91,703	\$288,473	(\$30,583,748)
<b>ENDING BALANCE</b>		<b>\$76,040</b>	<b>\$97,653</b>	<b>\$981,372</b>	<b>(\$0)</b>	<b>\$908,171</b>	<b>\$96,388</b>	<b>\$2,029,415</b>	<b>\$20,727,522</b>
<b>Audit Adjustments</b>		-	-	-	-	-	-	-	-
<b>NET ENDING BALANCE AFTER AUDIT ADJUSTMENT</b>		<b>\$76,040</b>	<b>\$97,653</b>	<b>\$981,372</b>	<b>(\$0)</b>	<b>\$908,171</b>	<b>\$96,388</b>	<b>\$2,029,415</b>	<b>\$20,727,522</b>

**Berryessa Union School District**  
**Summary Review for the Fiscal Year 2015-2016**  
**Multi-Year Projection Disclosure Report**  
*General Fund (Restricted/Unrestricted Combined)*

Adopted Report X____ First Interim Report_____ Second Interim Report_____	LCFF			LCFF	LCFF	Comments/Justification/Assumptions
	Unaudited Actuals	Year End Proj	Adopted	Year 1	Year 2	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
	Except As Noted \$ Amount	Except As Noted \$ Amount	Except As Noted \$ Amount	Except As Noted \$ Amount	Except As Noted \$ Amount	
Projected Revenue ADA	7,790	7,592	7,282	7,031	7,003	Per SSC assumptions
K-3 CSR and Grade 4-8	24:1/ 29.5:1	24:1/ 29.5:1	24:1/ 29.5:1	24:1/29.5:1	24:1/29.5:1	
COLA (%)	0.85%	1.02%	0.00%	1.11%	2.42%	
Reduction Factor Decrease	0.000%	0.000%	0.000%	0.000%	0.000%	
Funding Rate	30.160%	52.200%	54.840%	30.000%	34.250%	
BEGINNING BALANCE	13,677,644	13,338,751	18,974,862	16,538,482	10,186,480	
Local Control Funding Formula (LCFF) Sources	53,810,217	59,399,703	59,719,113	58,583,983	59,293,663	Per SSC assumptions
Federal Revenues	3,233,048	3,234,001	2,792,559	2,788,864	2,788,864	Per SSC assumptions
Other State Revenues	4,187,535	8,838,875	6,520,742	4,609,452	4,604,716	
Other Local Revenues	3,567,765	3,379,734	2,322,467	2,322,423	2,332,238	
Measure K	1,730,349	1,764,429	1,764,429	1,764,429	1,764,429	
TOTAL REVENUE BEFORE TRANSFER In	66,528,913	76,616,742	73,119,310	70,069,151	70,783,910	
Certificated Salaries	32,083,475	32,848,616	35,302,149	35,654,918	36,164,720	Project 1.75% step increase for 17/18 & 1.72% for 18/19
Classified Salaries	8,572,952	9,325,050	9,985,350	10,055,146	10,097,521	Project 0.73% step increase for 17/18 & 0.44% for 18/19
Benefits - includes H & W/Statutory	15,248,704	17,069,449	19,530,077	20,536,165	21,783,741	Project HW 3% increase for 17/18 & 18/19
Other Estimated Expense (4XXX-7XXX no Transfers)	9,667,204	11,249,494	10,208,114	9,644,925	9,891,884	
Other: Retirement Incentive 2004/05 thru 2008/09	0	0	0	0	0	
TOTAL EXPENDITURES BEFORE TRANSFER OUT	65,572,335	70,492,609	75,025,690	75,891,153	77,937,866	
Excess (Deficiency) of Rev. over Exp. Before Transfer In and Out	956,578	6,124,133	(1,906,380)	(5,822,002)	(7,153,956)	
Transfers In From Other Funds 8910-8929	0	0	0	0	0	
Transfers Out to Other Funds 7610-7629	1,347,828	488,022	530,000	530,000	530,000	
Other Sources 8930-8979	52,357	0	0	0	0	
Other Uses 7630-7699	0	0	0	0	0	
Contributions 8980-8999	0	0	0	0	0	
ENDING BALANCE	13,338,752	18,974,862	16,538,482	10,186,480	2,502,524	
3% Required Reserve	2,007,605	2,129,419	2,266,671	2,292,635	2,354,036	
DESIGNATED Reserve***	2,208,535	785,402	108,379	108,375	108,375	
UNDESIGNATED Reserve	9,122,612	16,060,041	14,163,432	7,785,470	40,113	

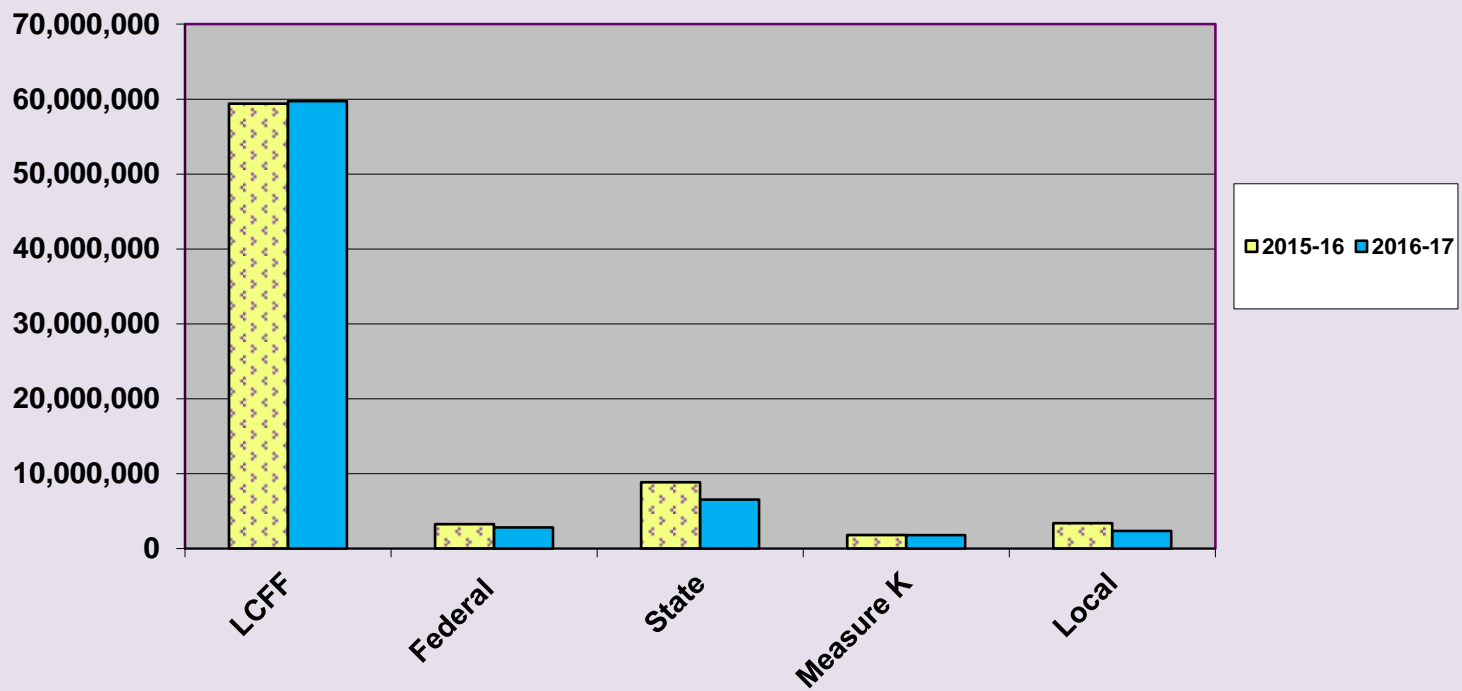
**School District's Criteria and Standards**  
**Summary Review for the Fiscal Year 2015-2016**  
**Multi-Year Projection Disclosure Report**  
*General Fund (Unrestricted)*

<b>School District: Berryessa Union School District</b>						
Adopted Report <u>  X  </u> First Interim Report <u>      </u> Second Interim Report <u>      </u>	Unaudited Actuals <b>2014-2015</b> Except As Noted \$ Amount	Year End Proj <b>2015-2016</b> Except As Noted \$ Amount	Adopted <b>2016-2017</b> Except As Noted \$ Amount	Year 1 <b>2017-2018</b> Except As Noted \$ Amount	Year 2 <b>2018-2019</b> Except As Noted \$ Amount	<b>Comments/Justification/Assumptions</b>
Projected Revenue ADA	7,790	7,592	7,282	7,031	7,003	Per SSC assumptions
K-3 CSR and Grade 4-8	24:1/ 29.5:1	24:1/ 29.5:1	24:1/ 29.5:1	24:1/29.5:1	24:1/29.5:1	
COLA (%)	0.85%	1.02%	0.00%	1.11%	2.42%	
Reduction Factor Decrease (%)						
Funding Gap %	30.16%	52.20%	54.84%	30.00%	34.25%	
<b>BEGINNING BALANCE</b>	<b>10,907,631</b>	<b>12,088,918</b>	<b>18,297,835</b>	<b>16,538,478</b>	<b>10,186,480</b>	Per SSC assumptions
<b>Local Control Funding Formula (LCFF) Sources</b>	53,810,217	59,399,703	59,719,113	58,583,983	59,293,663	Per SSC assumptions
<b>Federal Revenues</b>						
Other State Revenues	1,801,546	5,332,652	2,995,808	1,146,615	1,142,873	Per SSC assumptions
Other Local Revenues	1,141,016	1,120,017	1,039,777	1,010,779	986,256	
Other Local Revenues-Measure W	1,730,349	1,764,429	1,764,429	1,764,429	1,764,429	
<b>TOTAL INCOME</b>	<b>58,483,127</b>	<b>67,616,801</b>	<b>65,519,127</b>	<b>62,505,806</b>	<b>63,187,221</b>	
<b>Certificated Salaries</b>	27,889,842	28,590,678	30,247,164	30,814,685	31,241,236	Project 1.75% step increase for 17/18 & 1.72% for 18/19
<b>Classified Salaries</b>	5,559,880	6,041,152	6,475,011	6,519,181	6,545,999	Project 0.73% step increase for 17/18 & 0.44% for 18/19
<b>Benefits - includes H &amp; W/Statutory</b>	11,332,676	12,336,394	13,706,858	14,695,657	15,733,139	Project HW 3% increase for 17/18 & 18/19
<b>Other Estimated Expense (4XXX-7XXX no Transfers)</b>	4,343,335	5,331,630	6,246,506	6,009,252	6,308,052	
<b>TOTAL EXPENSES</b>	<b>49,125,734</b>	<b>52,299,854</b>	<b>56,675,539</b>	<b>58,038,776</b>	<b>59,828,426</b>	
<b>Excess (Deficiency) of Revenue over Expenditures</b>	<b>9,357,393</b>	<b>15,316,947</b>	<b>8,843,588</b>	<b>4,467,030</b>	<b>3,358,795</b>	
<b>Transfers In From Other Funds 8910-8929</b>			0	0	0	Transfer to Capital Projects
<b>Transfers Out to Other Funds 7610-7629</b>	1,347,828	488,022	530,000	530,000	530,000	
<b>Other Sources 8910-8929</b>	52,357		0	0		
<b>Other Uses 7630-7699</b>			0	0	0	
<b>Contributions 8980-8999</b>	-6,880,634	-8,620,008	-10,072,945	-10,289,029	-10,512,751	
<b>ENDING BALANCE with current budget projections</b>	<b>12,088,918</b>	<b>18,297,835</b>	<b>16,538,478</b>	<b>10,186,480</b>	<b>2,502,523</b>	RRMA 14/15 2% 15/16 3% 16/17 3% 17/18 3% 18/19 3%
<b>3% Required Reserves</b>	<b>2,007,605</b>	<b>2,129,419</b>	<b>2,266,671</b>	<b>2,292,635</b>	<b>2,354,036</b>	
<b>DESIGNATED Reserve***</b>	<b>961,202</b>	<b>108,375</b>	<b>108,375</b>	<b>108,375</b>	<b>108,375</b>	
<b>UNDESIGNATED Reserve</b>	<b>9,120,111</b>	<b>16,060,041</b>	<b>14,163,432</b>	<b>7,785,470</b>	<b>40,112</b>	

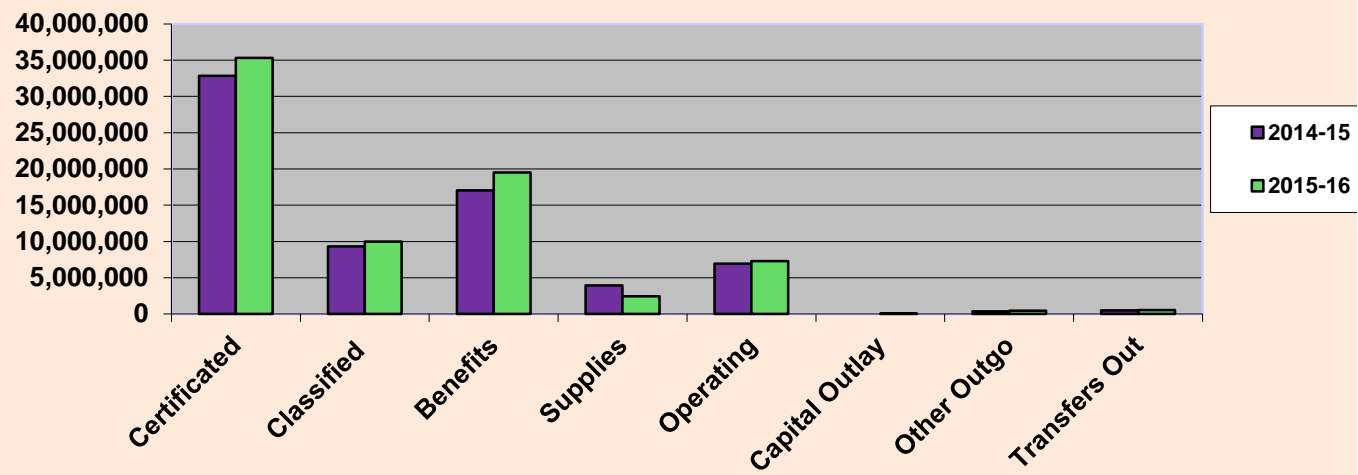
**School District's Criteria and Standards**  
**Summary Review for the Fiscal Year 2015-2016**  
**Multi-Year Projection Disclosure Report**  
*General Fund (Restricted)*

<b>School District: Berryessa Union School District</b>						
Adopted Report X____ First Interim Report____ Second Interim Report_____	Unaudited Actuals 2014-2015 Except As Noted \$ Amount	Year End Proj 2015-2016 Except As Noted \$ Amount	Adopted 2016-2017 Except As Noted \$ Amount	Year 1 2017-2018 Except As Noted \$ Amount	Year 2 2018-2019 Except As Noted \$ Amount	Comments/Justification/Assumptions
<b>Projected Revenue ADA</b>	7,790	7,592	7,282	7,031	7,003	Per SSC assumptions
<b>COLA (%)</b>	0.85%	1.02%	0.00%	1.11%	2.42%	
<b>Reduction Factor Decrease (%)</b>	0.000%	0.000%	0.000%	0.000%	0.000%	
<b>BEGINNING BALANCE</b>	<b>2,770,013</b>	<b>1,249,833</b>	<b>677,027</b>	<b>4</b>	<b>0</b>	
<b>Local Control Funding Formula (LCFF)</b>			0	0	0	Reflects changes in ADA and COLA
<b>Federal Revenues</b>	3,233,048	3,234,001	2,792,559	2,788,864	2,788,864	Per SSC assumptions
<b>Other State Revenues</b>	2,385,989	3,506,223	3,524,934	3,462,837	3,461,843	
<b>Other Local Revenues</b>	2,426,749	2,259,717	1,282,690	1,311,644	1,345,982	
<b>TOTAL INCOME</b>	<b>8,045,786</b>	<b>8,999,941</b>	<b>7,600,183</b>	<b>7,563,345</b>	<b>7,596,689</b>	
<b>Certificated Salaries</b>	4,193,632	4,257,938	5,054,985	4,840,232	4,923,484	Project 1.75% step increase for 17/18 & 1.72% for 18/19
<b>Classified Salaries</b>	3,013,072	3,283,898	3,510,339	3,535,964	3,551,523	Project 0.73% step increase for 17/18 & 0.44% for 18/19
<b>Benefits - includes H &amp; W/Statutory</b>	3,916,028	4,733,055	5,823,219	5,840,509	6,050,601	Project HW 3% increase for 17/18 & 18/19
<b>Other Estimated Expense (4XXX-7XXX no Transfers)</b>	5,323,868	5,917,864	3,961,608	3,635,672	3,583,832	
<b>Other: Retirement Incentive 2004/05 thru 2008/09</b>						
<b>TOTAL EXPENSE</b>	<b>16,446,600</b>	<b>18,192,755</b>	<b>18,350,151</b>	<b>17,852,378</b>	<b>18,109,440</b>	
<b>Excess (Deficiency) of Revenue over Expenditures</b>	<b>-8,400,814</b>	<b>-9,192,814</b>	<b>-10,749,968</b>	<b>-10,289,033</b>	<b>-10,512,751</b>	
<b>Transfers In From Other Funds 8910-8929</b>			0	0	0	Transfer sch donation 07/08 fund balance to restricted fund
<b>Transfers Out to Other Funds 7610-7629</b>			0	0	0	
<b>Other Sources 8930-8979</b>			0	0	0	
<b>Other Uses 7630-7699</b>			0	0	0	
<b>Contributions 8980-8999</b>	6,880,634	8,620,008	10,072,945	10,289,029	10,512,751	
<b>ENDING BALANCE with current budget projections</b>	<b>1,249,833</b>	<b>677,027</b>	<b>4</b>	<b>0</b>	<b>0</b>	
<b>DESIGNATED Reserve</b>	<b>1,249,833</b>	<b>677,027</b>	<b>4</b>	<b>0</b>	<b>0</b>	

**Berryessa Union School District  
Revenue Comparison  
2015-16 vs 2016-17**

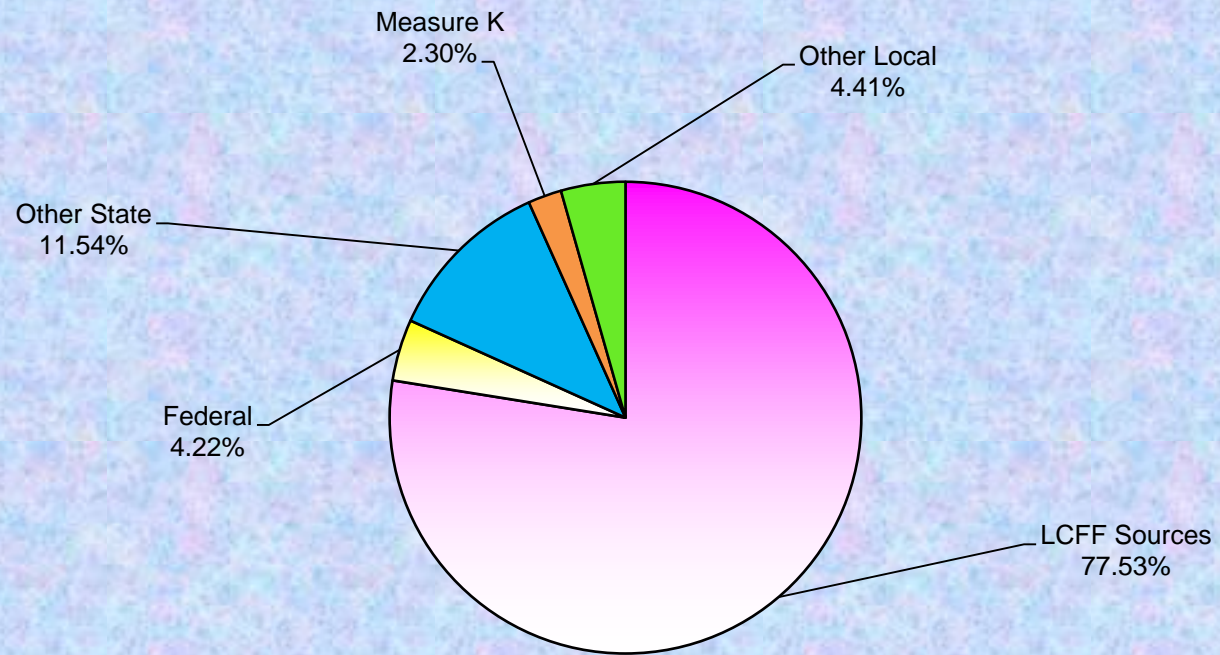


**Berryessa Union School District  
Expenditure Comparison  
2015-16 vs 2016-17**

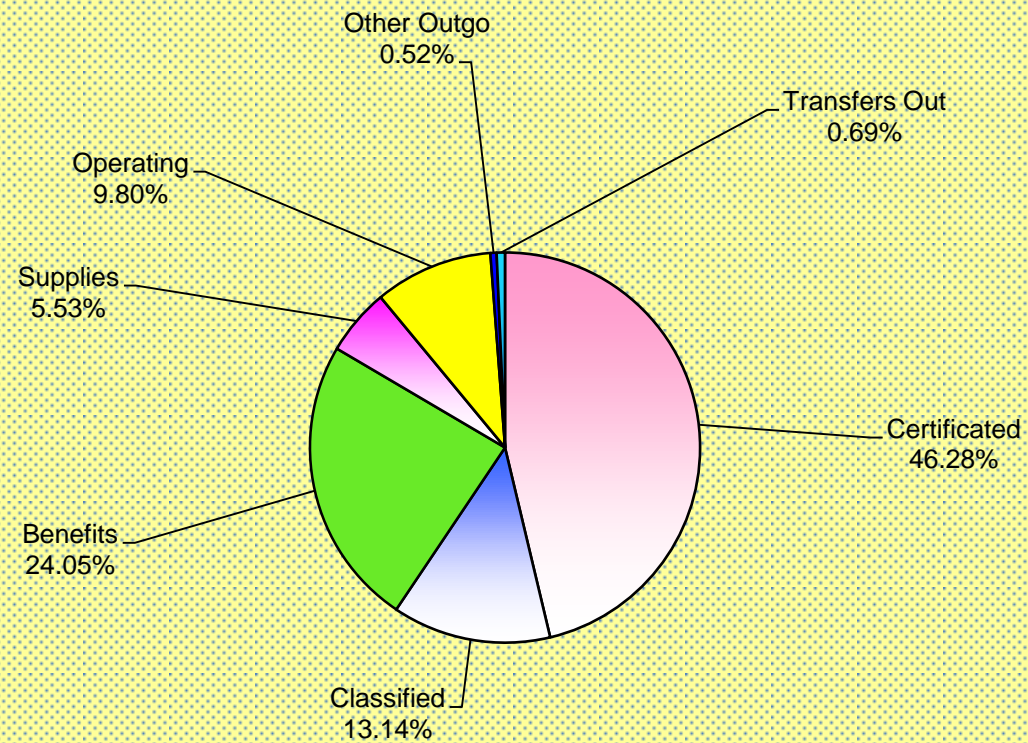




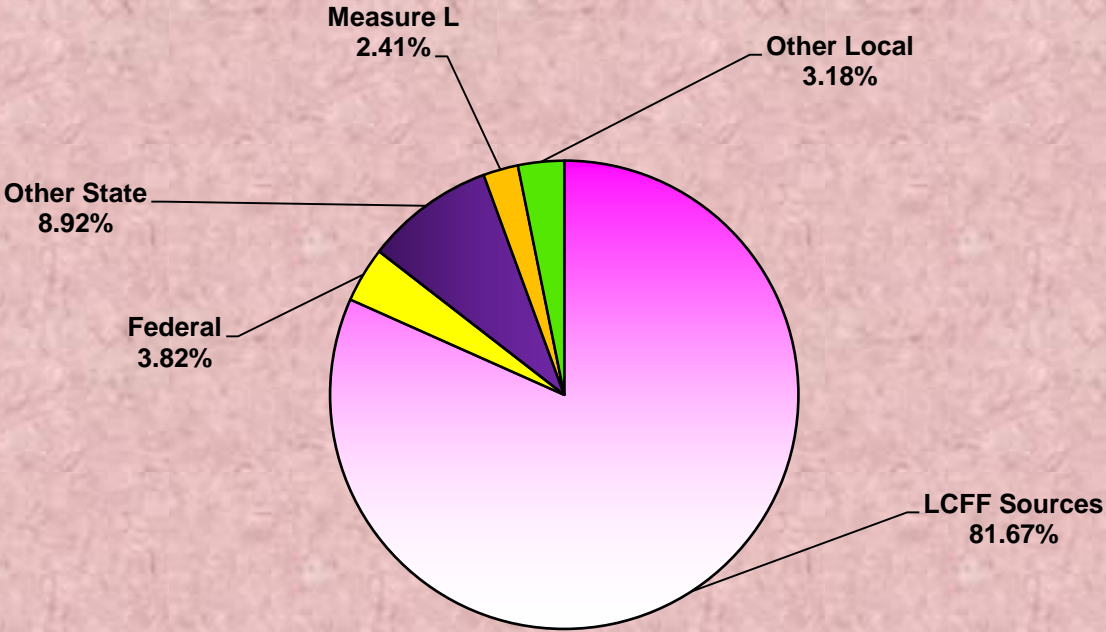
**Berryessa Union School District  
2015-16 General Fund Estimated Actual - Revenues**



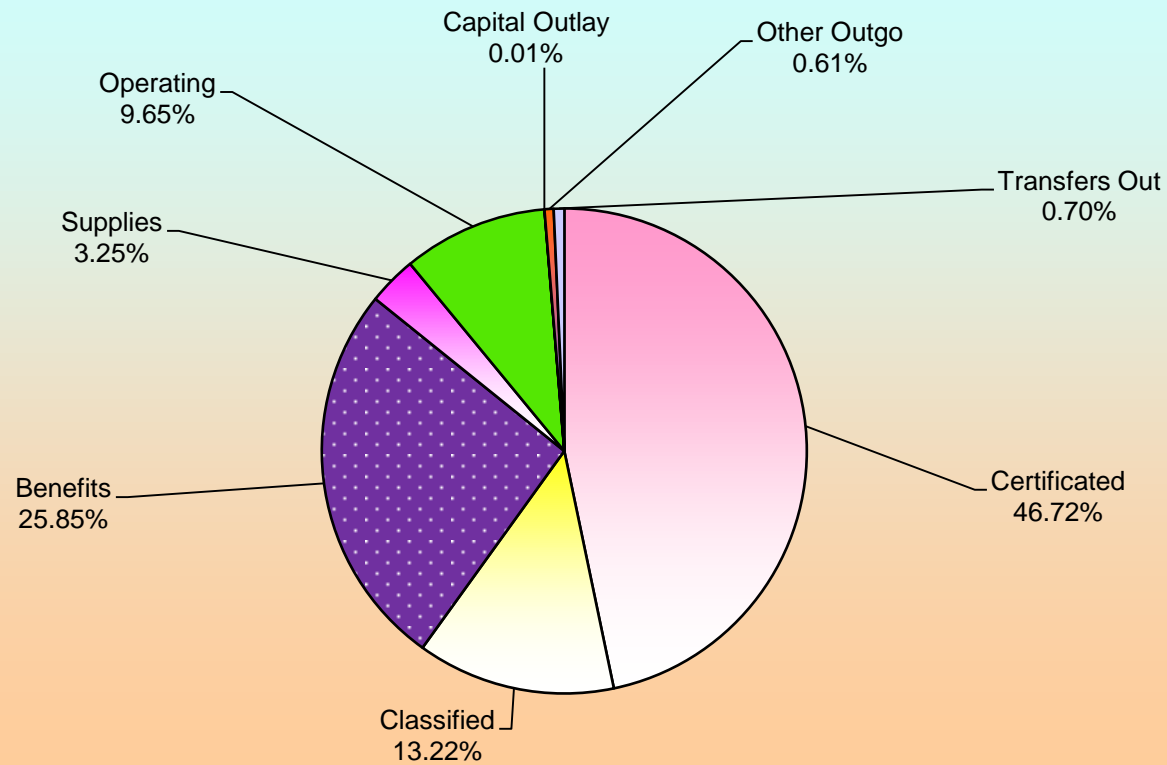
**Berryessa Union School District  
2015-16 General Fund Estimated Actual - Expenditures**



**Berryessa Union School District  
2016-17 General Fund Projected Revenues**



**Berryessa Union School District  
2016-17 General Fund Projected Expenditures**



## **FUND 010 – GENERAL FUND/UNRESTRICTED**

---

### **General Information**

The District's 2016-17 Proposed Budget, is based on the Governor's 2016-17 May Revision and School Services of California's Financial Projections. It also includes the 2015-16 Estimated Actuals and Projected Ending Fund Balance.

### **Revenue**

The major resource of our district revenue is funded based on average daily attendance (ADA). The projected funding ADA for 2016-17 is 7282, which is the same as 2015-16 P2.

### **Salaries**

Salaries reflect employee step and column changes, plus other staffing changes to date, such as retirement, resignation, and elimination. However, salary improvement is budgeted according to the bargaining group settlement.

### **Benefits**

Changes for fringe benefits have been updated in the 2016-17 budget. It includes changes with any salary adjustments or staff changes. The statutory benefit rates have been updated based on current available information.

### **Other Expenditures**

All known changes to date are included in 216-17 expenditures projections. It does not include any carry-over from 2015-16. The estimated actuals for Fiscal year 2015-16 are based on April 2016 financial reports.

# Berryessa Union School District

## Average Daily Attendance (ADA) At P-2

*From Fiscal Year 2001-2002 thru 2016-2017*

Fiscal Year	P-2 ADA	Increase/(Decrease) Over Prior year	Percent
2001-02	8,167.00	(47.00)	-0.57%
2002-03	8,259.68	92.68	1.13%
2003-04	8,268.68	9.00	0.11%
2004-05	8,189.51	(79.17)	-0.96%
2005-06	8,149.50	(40.01)	-0.49%
2006-07	8,082.07	(67.43)	-0.83%
2007-08	8,111.75	29.68	0.37%
2008-09	8,130.03	18.28	0.23%
2009-10	8,108.82	(21.21)	-0.26%
2010-11	8,015.55	(93.27)	-1.15%
2011-12	7,862.56	(152.99)	-1.91%
2012-13	7,788.86	(73.70)	-0.94%
2013-14*	7,789.94	1.08	0.01%
2014-15*	7,597.66	(192.28)	-2.47%
2015-16*	7,282.14	(315.52)	-4.15%
Est. 2016-17*	7,011.50	(270.64)	-3.72%

\*Includes Special Education students in COE programs.

**Berryessa Union School District**  
**Proposed 2016-2017 Budget**  
**All Funds by Object**

010 - General - Unrestricted					
	Actual 2013-14	Actual 2014-15	Estimated Actual 2015-16	Proposed 2016-17	Proposed vs Estimated Actual
<u>Income</u>					
<u>8 - Revenue</u>					
8011 - LCFF Revenue	15,927,624	16,704,090	21,228,898	23,183,541	1,954,643
8012 - Education Protection Acct(EPA)	8,335,582	10,448,977	9,029,003	7,493,770	(1,535,233)
8019 - Revenue Limit State Aide - PY	(47,668)	720			
8021 - Homeowners Exemption	142,045	146,568	140,887	140,887	
8041 - Secured Roll Taxes	22,311,851	24,213,558	26,020,131	26,020,131	
8042 - UNSECURED ROLL TAXES	1,693,127	1,807,290	1,903,784	1,903,784	
8044 - Supplemental Taxes	1,029,187	2,049,941	1,813,000	1,813,000	
8045 - Educ Rev Augm Fd (ERAF)		(1,060,928)	(736,000)	(736,000)	
8091 - Revenue Limit Transfer		(500,000)		(100,000)	(100,000)
8550 - Mandated Cost Reimbursement	218,088	734,599	4,213,228	1,919,660	(2,293,568)
8590 - All Other State Revenue	16,120	46,458	16,756	16,756	
8621 - Parcel Taxes	1,704,441	1,730,349	1,764,429	1,764,429	
8650 - Leases and Rentals	616,842	655,743	726,915	653,110	(73,805)
8651 - Facility Use Fee	45,156	35,769			
8660 - Interest	75,982	67,971	125,281	125,281	
8699 - All Other Local Revenue	280,526	381,533	267,821	261,386	(6,435)
8919 - Other Auth Interfund Trf In	45,029				
8972 - Proceeds Fr Capital Leases		52,357			
8980 - Contrib Fr Unrestrd Resources	(7,195,603)	(6,880,634)	(8,620,008)	(10,072,945)	(1,452,937)
<b>8 - Revenue</b>	<b>45,198,329</b>	<b>50,634,361</b>	<b>57,894,125</b>	<b>54,386,790</b>	<b>(3,507,335)</b>
<b>Income</b>	<b>45,198,329</b>	<b>50,634,361</b>	<b>57,894,125</b>	<b>54,386,790</b>	<b>(3,507,335)</b>
<u>Expense</u>					
<u>1 - Certificated Salaries</u>					
1110 - K-8 Teachers	20,131,999	21,443,586	21,788,816	22,703,154	914,338
1150 - Substitute Teachers	626,622	777,367	558,307	697,305	138,998
1190 - Extra Duty	78,651	143,631	218,230	230,976	12,746
1210 - Counselors	71,266	300,261	309,029	333,755	24,726
1230 - Psychologist	531,430	513,796	485,397	642,053	156,656

**Berryessa Union School District**  
**Proposed 2016-2017 Budget**  
**All Funds by Object**

010 - General - Unrestricted					
	Actual 2013-14	Actual 2014-15	Estimated Actual 2015-16	Proposed 2016-17	Proposed vs Estimated Actual
<b>1 - Certificated Salaries</b>					
1250 - Sub - Pupil Support Salaries			2,855		(2,855)
1260 - SOCIAL WORKER				541,926	541,926
1272 - Nurses	87,485	96,335	100,097	147,277	47,180
1305 - Principals	1,705,161	1,801,230	2,077,916	2,173,396	95,480
1306 - Vice Principals	375,431	401,401	371,851	404,556	32,705
1330 - Coordinators		144,988	116,595	171,353	54,758
1350 - Substitute Certificated Admin.	8,222	9,095	26,765		(26,765)
1360 - Superintendent	226,289	231,590	232,076	264,803	32,727
1380 - Assistant Superintendent	247,550	347,570	322,170	381,115	58,945
1910 - Other Certificated Salaries	82,697	770,538	1,002,069	631,223	(370,846)
1990 - Other Certificated Extra Duty				10,598	10,598
<b>1 - Certificated Salaries</b>	<b>24,172,804</b>	<b>26,981,388</b>	<b>27,612,173</b>	<b>29,333,489</b>	<b>1,721,316</b>
<b>2 - Classified Salaries</b>					
2110 - Instructional Aides		130,055	153,334	152,686	(648)
2150 - Substitute Classified Inst. Aides	(90)	6,075	3,648	3,525	(123)
2190 - Classified Inst. Aides - OT, Extra Duties	101	29,800	42,832	41,599	(1,233)
2210 - Classified Support Salaries	1,537,048	2,081,561	2,221,083	2,477,646	256,563
2250 - Classified Support Substitute	60,672	41,134	58,500	59,000	500
2290 - Classified Support - OT, Extra Duties	15,870	46,925	58,910	45,600	(13,310)
2302 - Classified MGMT Mileage Stipend			877	1,402	525
2310 - Director	123,838	130,764	136,980	148,041	11,061
2320 - Administrative Assistant	320,648	558,688	553,860	624,551	70,691
2350 - Substitute - Classified Admin.	199	30,258	44,354	12,000	(32,354)
2370 - Management	321,688	322,054	354,238	409,481	55,243
2380 - Assistant Superintendent	180,558	195,421	218,449	243,419	24,970
2390 - Other Classified Management			4,113		(4,113)
2410 - Clerical, Technical and Office Salaries	907,527	1,004,371	1,114,949	1,141,869	26,920
2450 - Clerical Substitute	4,843	8,783	12,501	6,000	(6,501)
2480 - Secretary	565,627	676,952	724,518	732,625	8,107
2490 - Extra Duty - Regular Personnel	12,036	33,929	20,004	12,203	(7,801)



**Berryessa Union School District**  
**Proposed 2016-2017 Budget**  
**All Funds by Object**

010 - General - Unrestricted					
	Actual 2013-14	Actual 2014-15	Estimated Actual 2015-16	Proposed 2016-17	Proposed vs Estimated Actual
<u>2 - Classified Salaries</u>					
2910 - Other Classified	246,131	264,118	309,921	363,364	53,443
2950 - Other Supervisory - Other Classified	(66)	(1,034)			
2990 - Other Supervisory - OT, Extra Duty	(33)	28	8,082		(8,082)
<b>2 - Classified Salaries</b>	<b>4,296,595</b>	<b>5,559,880</b>	<b>6,041,152</b>	<b>6,475,011</b>	<b>433,859</b>
<u>3 - Benefits</u>					
3101 - STRS - Certificated	1,941,665	2,299,385	2,879,160	3,560,697	681,537
3102 - STRS - Classified	1,253	1,332			
3201 - PERS - Certificated	27,119	62,996	48,586	43,525	(5,061)
3202 - PERS - Classified	448,698	609,538	664,368	838,032	173,664
3212 - EMPC PERS Classified	158,809	200,268	253,602	278,643	25,041
3311 - OASDI-Certificated	17,406	36,070			
3312 - OASDI-Classified	248,454	315,814	365,918	386,659	20,741
3321 - Medicare - Certificated	313,153	357,010	391,381	414,629	23,247
3322 - Medicare - Classified	58,570	75,913	87,355	93,150	5,794
3401 - Health & Welfare - Certificated	3,786,685	4,051,395	4,088,943	4,265,611	176,668
3402 - Health & Welfare - Classified	1,017,256	1,232,326	1,257,993	1,342,604	84,611
3501 - State Unemployment - Certificated	11,537	12,909	13,964	14,727	763
3502 - State Unemployment - Classified	2,071	2,616	3,155	3,359	203
3601 - Workers Comp - Certificated	412,162	504,306	522,841	551,625	28,784
3602 - Workers Comp - Classified	72,816	102,439	108,982	116,298	7,316
3701 - Retiree Benefits - Classified	1,322,657	902,995	1,081,587	1,142,684	61,097
3702 - Retiree Benefits - Classified	(52,831)	420,510	411,091	473,258	62,167
3901 - Other Benefits - Certificated	6,128	7,786	7,625	7,660	35
3902 - Other Benenfits - Classified	26,477	25,037	25,679	27,980	2,301
<b>3 - Benefits</b>	<b>9,820,083</b>	<b>11,220,642</b>	<b>12,212,231</b>	<b>13,561,141</b>	<b>1,348,910</b>
<u>4 - Supplies</u>					
4140 - State Approved Textbooks		85,568	38,957	31,591	(7,367)
4210 - Library Books and Other Reference Material	17,667	21,400	74,100	475,900	401,800
4310 - Materials & Supplies	350,556	740,404	840,403	781,051	(59,353)

**Berryessa Union School District**  
**Proposed 2016-2017 Budget**  
**All Funds by Object**

010 - General - Unrestricted					
	Actual 2013-14	Actual 2014-15	Estimated Actual 2015-16	Proposed 2016-17	Proposed vs Estimated Actual
<u>4 - Supplies</u>					
4311 - Computer Software			75,437	43,799	(31,638)
4399 - Program Reserves			89,637	64,828	(24,809)
4410 - Equipment - \$500 TO \$4999	285,572	54,439	151,757	127,613	(24,144)
<b>4 - Supplies</b>	<b>653,795</b>	<b>901,811</b>	<b>1,270,292</b>	<b>1,524,782</b>	<b>254,490</b>
<u>5 - Services</u>					
5100 - Subagreements for Services	11,746	176,658	278,198	388,010	109,812
5220 - Travel & Conference (Also for Mileage)	31,632	90,417	103,050	134,289	31,239
5300 - Dues and Memberships	21,549	21,384	24,725	27,235	2,510
5301 - Dues for Certificated			1,800		(1,800)
5302 - Dues for Classified			1,800	1,800	
5450 - Insurance Premiums	304,890	289,652	304,315	304,315	
5515 - Disposal Services	99,446	99,980	129,705	129,705	
5520 - Gas/Electricity	824,635	756,801	861,525	856,872	(4,653)
5525 - NATURAL GAS	95,070	149,615	245,784	288,534	42,750
5556 - Sewage	90,121	234,368	123,523	123,523	
5558 - Water	312,186	263,072	245,962	245,962	
5610 - Equipment Rental & Maintenance Agreements	169,226	170,870	335,782	346,104	10,322
5670 - Repairs, Equipment	17,971	29,052	22,979	21,300	(1,679)
5710 - Direct Cost/Transfer of Service		(6,016)			
5716 - Interprogram - Duplication	(20,602)	(8,048)	(1,900)	(400)	1,500
5720 - Interprogram - Maintenance Work Orders	1,235	1,869			
5724 - Interprogram - Postage	(4,085)	(19)	(100)	(100)	1
5750 -	35,707				
5756 - Interfund - Duplication	(7,439)	(7,556)	(8,000)	(8,000)	
5760 - Interfund - Maintenance Work Orders			500		(500)
5764 - Interfund - Postage	(1,880)	(2,667)	(2,000)	(2,000)	
5812 - Advertising - Non-Legal	2,259	3,688	2,750	3,100	350
5820 - Audit Expense	38,860	40,340	38,000	43,000	5,000
5830 - Contracted Services (Board Approval Required)	512,120	276,464	477,011	604,010	126,999
5835 - Elections		59,998		60,000	60,000

**Berryessa Union School District**  
**Proposed 2016-2017 Budget**  
**All Funds by Object**

010 - General - Unrestricted					
	Actual 2013-14	Actual 2014-15	Estimated Actual 2015-16	Proposed 2016-17	Proposed vs Estimated Actual
<u>5 - Services</u>					
5838 - Fingerprinting	7,262	6,986	8,015	8,000	(15)
5843 - Legal Settlement	66,000	110,256	96,000	96,000	
5845 - Legal Expense	294,627	268,927	325,000	325,000	
5846 - Licensing Software Agreement				82,819	82,819
5860 - Non-Use of School Sites		(56,140)			
5868 - Physical Exams	1,417	565	600	600	
5870 - Printing/Engraving - Outside			100	100	
5872 - INSURANCE-PROPERTY LOSS	(10,000)	10,000	50,000	50,000	
5877 - Testing - TB	190	457	500	500	
5880 - Field Trip Costs	422	3,348	3,000	3,000	
5899 - Operating Exepnditures - Other	241,134	237,730	73,249	67,750	(5,499)
5910 - Postage Purchase	40,950	29,337	40,314	38,100	(2,214)
5930 - Telephone	7,314	68,793	16,582	81,729	65,147
5932 - Cellular Phones/Pagers	855	907	1,840	1,000	(840)
5933 - Data Transmission Lines	2,328	99,231	169,042	169,042	
5 - Services	3,187,145	3,420,316	3,969,650	4,490,900	521,250
<u>6 - Capital</u>					
6425 -		52,357			
6 - Capital		52,357			
<u>7 - Other Outgo</u>					
7142 - OTHR TUITN EXS COST TO C O E	17,065	17,455	13,964	14,028	64
7143 - Other Tuition, Excess Cost to COE		155,576	431,943	488,970	57,027
7310 - Direct Support - Interprogram Charges	(197,730)	(263,563)	(276,425)	(227,610)	48,815
7350 - Interfund Charges	(130,200)	(141,779)	(125,928)	(129,547)	(3,619)
7438 - Debt Service - Interest	48,763	26,702	48,134	63,807	15,673
7439 - Other Debt Service Payments	149,260	174,256		21,176	21,176
7619 - Other Auth Interfund TRFR	1,895,000	1,347,828	488,022	530,000	41,978
7 - Other Outgo	1,782,158	1,316,474	579,710	760,824	181,114
Expense	43,912,580	49,452,868	51,685,208	56,146,147	4,460,938

**Berryessa Union School District**  
**Proposed 2016-2017 Budget**  
**All Funds by Object**

010 - General - Unrestricted					
	Actual 2013-14	Actual 2014-15	Estimated Actual 2015-16	Proposed 2016-17	Proposed vs Estimated Actual
010 - General - Unrestricted	1,285,749	1,181,493	6,208,917	(1,759,357)	(7,968,274)

**Berryessa Union School District**  
**Proposed 2016-2017 Budget**  
**All Funds by Object**

018 - TIER III FLEXIBILITY TRANSFER					
	Actual 2013-14	Actual 2014-15	Estimated Actual 2015-16	Proposed 2016-17	Proposed vs Estimated Actual
<u>Income</u>					
<u>8 - Revenue</u>					
8590 - All Other State Revenue	118,733				
8 - Revenue	118,733				
Income	118,733				
<u>Expense</u>					
<u>1 - Certificated Salaries</u>					
1110 - K-8 Teachers	268,775				
1150 - Substitute Teachers	35,174				
1190 - Extra Duty	16,051				
1210 - Counselors	211,426				
1330 - Coordinators	37,768				
1380 - Assistant Superintendent	55,562				
1910 - Other Certificated Salaries	73,909				
1 - Certificated Salaries	698,665				
<u>2 - Classified Salaries</u>					
2150 - Substitute Classified Inst. Aides	350				
2190 - Classified Inst. Aides - OT, Extra Duties	3,107				
2250 - Classified Support Substitute	350				
2290 - Classified Support - OT, Extra Duties	79				
2320 - Administrative Assistant	52,704				
2410 - Clerical, Technical and Office Salaries	27,479				
2480 - Secretary	76,810				
2490 - Extra Duty - Regular Personnel	1,287				
2910 - Other Classified	13				
2 - Classified Salaries	162,179				
<u>3 - Benefits</u>					
3101 - STRS - Certificated	49,675				
3201 - PERS - Certificated	6,724				

**Berryessa Union School District**  
**Proposed 2016-2017 Budget**  
**All Funds by Object**

018 - TIER III FLEXIBILITY TRANSFER					
	Actual 2013-14	Actual 2014-15	Estimated Actual 2015-16	Proposed 2016-17	Proposed vs Estimated Actual
<b><u>3 - Benefits</u></b>					
3202 - PERS - Classified	17,487				
3212 - EMPC PERS Classified	4,587				
3311 - OASDI-Certificated	3,800				
3312 - OASDI-Classified	9,921				
3321 - Medicare - Certificated	9,647				
3322 - Medicare - Classified	2,320				
3401 - Health & Welfare - Certificated	101,182				
3402 - Health & Welfare - Classified	39,427				
3501 - State Unemployment - Certificated	333				
3502 - State Unemployment - Classified	80				
3601 - Workers Comp - Certificated	11,904				
3602 - Workers Comp - Classified	2,860				
3701 - Retiree Benefits - Classified	25,810				
3702 - Retiree Benefits - Classified	6,108				
3901 - Other Benefits - Certificated	498				
3902 - Other Benenfits - Classified	58				
<b>3 - Benefits</b>	<b>292,421</b>				
<b><u>4 - Supplies</u></b>					
4110 - State ApprovedTextbooks - Supplementary	34,609				
4140 - State Approved Textbooks	34,860				
4210 - Library Books and Other Reference Material	10,773				
4310 - Materials & Supplies	102,115				
4410 - Equipment - \$500 TO \$4999	15,092				
<b>4 - Supplies</b>	<b>197,449</b>				
<b><u>5 - Services</u></b>					
5100 - Subagreements for Services	245,384				
5220 - Travel & Conference (Also for Mileage)	7,306				
5300 - Dues and Memberships	570				
5610 - Equipment Rental & Maintenance Agreements	44,743				

**Berryessa Union School District**  
**Proposed 2016-2017 Budget**  
**All Funds by Object**

018 - TIER III FLEXIBILITY TRANSFER					
	Actual 2013-14	Actual 2014-15	Estimated Actual 2015-16	Proposed 2016-17	Proposed vs Estimated Actual
<u>5 - Services</u>					
5716 - Interprogram - Duplication	9,860				
5720 - Interprogram - Maintenance Work Orders	2,118				
5724 - Interprogram - Postage	4,085				
5830 - Contracted Services (Board Approval Required)	138,488				
5880 - Field Trip Costs	1,530				
5899 - Operating Exepnditures - Other	1,366				
5910 - Postage Purchase	106				
5 - Services	455,556				
Expense	1,806,270				
018 - TIER III FLEXIBILITY TRANSFER	(1,687,537)				

**Berryessa Union School District**  
**Proposed 2016-2017 Budget**  
**All Funds by Object**

020 - Lottery-Unrestricted					
	Actual 2013-14	Actual 2014-15	Estimated Actual 2015-16	Proposed 2016-17	Proposed vs Estimated Actual
<u>Income</u>					
<u>8 - Revenue</u>					
8560 - State Lottery Revenue	1,011,594	1,020,489	1,102,668	1,059,392	(43,276)
8 - Revenue	1,011,594	1,020,489	1,102,668	1,059,392	(43,276)
Income	1,011,594	1,020,489	1,102,668	1,059,392	(43,276)
<u>Expense</u>					
<u>1 - Certificated Salaries</u>					
1110 - K-8 Teachers	906,983	908,455	978,505	913,675	(64,830)
1 - Certificated Salaries	906,983	908,455	978,505	913,675	(64,830)
<u>3 - Benefits</u>					
3101 - STRS - Certificated	74,828	80,665	94,497	114,933	20,436
3321 - Medicare - Certificated	13,156	13,169	12,766	13,247	481
3501 - State Unemployment - Certificated	455	455	442	455	13
3601 - Workers Comp - Certificated	16,172	17,745	16,458	17,082	624
3 - Benefits	104,611	112,034	124,163	145,717	21,554
Expense	1,011,594	1,020,489	1,102,668	1,059,392	(43,276)
020 - Lottery-Unrestricted	(0)				



## **FUND 060 – GENRAL FUND/RESTRICTED**

---

### **General Information**

Restricted funds are entitlements and grants given by the Federal, State, and Local government, agencies, and companies. These funds can only be used for specified purposes.

### **Revenue**

There is no COLA applied to the restricted programs in 2016-17. Federal and State revenue is projected to be the same as 2015-16 level.

### **Expenditures**

The total expenditure budgets are balanced with the revenue budgets. The District will continue to contribute to the Maintenance program. Carryover will be added after the books are closed.

### **Indirect Cost**

Indirect Cost rates are determined by a state formula using District administration costs and the amounts not identifiable to specific operational programs. The District may charge Indirect Cost rates if not prohibited by program regulations. The maximum rate also varies by programs based upon regulations. The budget at this time includes inter-program/fund transfers for indirect support costs of restricted programs. Indirect cost is 6.06%.

**Berryessa Union School District**  
**Proposed 2016-2017 Budget**  
**All Funds by Object**

060 - General - Restricted					
	Actual 2013-14	Actual 2014-15	Estimated Actual 2015-16	Proposed 2016-17	Proposed vs Estimated Actual
<u>Income</u>					
<u>8 - Revenue</u>					
8290 - All Other Federal Revenue	704,136	1,798,005	1,804,090	1,367,156	(436,934)
8560 - State Lottery Revenue	251,668	290,222	274,471	310,250	35,779
8590 - All Other State Revenue	1,682,228	106,257	2,801,646	2,784,445	(17,201)
8651 - Facility Use Fee		9,515			
8699 - All Other Local Revenue	763,049	670,368	679,670	53,188	(626,482)
<b>8 - Revenue</b>	<b>3,401,081</b>	<b>2,874,368</b>	<b>5,559,877</b>	<b>4,515,039</b>	<b>(1,044,838)</b>
<b>Income</b>	<b>3,401,081</b>	<b>2,874,368</b>	<b>5,559,877</b>	<b>4,515,039</b>	<b>(1,044,838)</b>
<u>Expense</u>					
<u>1 - Certificated Salaries</u>					
1110 - K-8 Teachers	106,018	55,914	53,875	380,043	326,168
1150 - Substitute Teachers	116,055	32,021	68,119	21,266	(46,853)
1190 - Extra Duty	140,897	175,795	118,383	72,716	(45,667)
1210 - Counselors	74,839				
1250 - Sub - Pupil Support Salaries	2,500				
1272 - Nurses	2,086				
1290 - Other Pupil Support Personnel		4,931	10,167		(10,167)
1306 - Vice Principals	340	9			
1330 - Coordinators	221,588	120,143	43,578	111,776	68,198
1390 - Other Certificated & Supervisory				2,921	2,921
1910 - Other Certificated Salaries	486,135	331,425	261,954	361,966	100,012
1990 - Other Certificated Extra Duty				5,300	5,300
<b>1 - Certificated Salaries</b>	<b>1,150,458</b>	<b>720,238</b>	<b>556,076</b>	<b>955,988</b>	<b>399,912</b>
<u>2 - Classified Salaries</u>					
2110 - Instructional Aides	241,572	112,190	116,628	115,932	(696)
2150 - Substitute Classified Inst. Aides	3,274	136			
2190 - Classified Inst. Aides - OT, Extra Duties	36,001	12,745	10,247	8,344	(1,903)
2191 - OT Instructional Aide	332				

**Berryessa Union School District**  
**Proposed 2016-2017 Budget**  
**All Funds by Object**

060 - General - Restricted					
	Actual 2013-14	Actual 2014-15	Estimated Actual 2015-16	Proposed 2016-17	Proposed vs Estimated Actual
<b>2 - Classified Salaries</b>					
2210 - Classified Support Salaries	16,515	17,835	18,573	18,573	
2250 - Classified Support Substitute		2,800			
2290 - Classified Support - OT, Extra Duties	350	213			
2320 - Administrative Assistant	97,002				
2410 - Clerical, Technical and Office Salaries	7,232	15,442	18,586	31,195	12,609
2480 - Secretary	10,219	4,289	4,681	4,907	226
2490 - Extra Duty - Regular Personnel	80	4,975	3,955		(3,955)
2910 - Other Classified	103	52		656	656
2990 - Other Supervisory - OT, Extra Duty	15				
<b>2 - Classified Salaries</b>	<b>412,695</b>	<b>170,677</b>	<b>172,670</b>	<b>179,607</b>	<b>6,937</b>
<b>3 - Benefits</b>					
3101 - STRS - Certificated	74,429	57,181	2,120,300	2,780,152	659,852
3102 - STRS - Classified		10	3,334	3,334	
3201 - PERS - Certificated	17,569	5,751	6,577	7,213	636
3202 - PERS - Classified	32,132	13,235	13,300	17,915	4,615
3211 - EPMC PERS Certificated	2				
3212 - EMPC PERS Classified	8,381	3,200	4,587	4,756	169
3311 - OASDI-Certificated	10,047	3,322			
3312 - OASDI-Classified	23,493	10,214	10,705	11,136	432
3321 - Medicare - Certificated	15,976	10,052	8,064	13,863	5,799
3322 - Medicare - Classified	5,531	2,391	2,506	2,604	97
3401 - Health & Welfare - Certificated	97,404	50,311	46,023	71,377	25,354
3402 - Health & Welfare - Classified	66,999	22,243	19,986	31,754	11,768
3501 - State Unemployment - Certificated	557	349	278	478	200
3502 - State Unemployment - Classified	199	83	98	88	(10)
3601 - Workers Comp - Certificated	19,875	13,630	10,465	17,866	7,401
3602 - Workers Comp - Classified	6,810	3,220	3,238	3,356	117
3701 - Retiree Benefits - Classified	40,006	24,312	14,835	37,188	22,352
3702 - Retiree Benefits - Classified	13,489	5,112	4,596	5,295	699
3901 - Other Benefits - Certificated		227	142	340	198

**Berryessa Union School District**  
**Proposed 2016-2017 Budget**  
**All Funds by Object**

060 - General - Restricted					
	Actual 2013-14	Actual 2014-15	Estimated Actual 2015-16	Proposed 2016-17	Proposed vs Estimated Actual
<b>3 - Benefits</b>					
3902 - Other Benenfits - Classified	2,854				
<b>3 - Benefits</b>	<b>435,754</b>	<b>224,842</b>	<b>2,269,036</b>	<b>3,008,716</b>	<b>739,680</b>
<b>4 - Supplies</b>					
4110 - State ApprovedTextbooks - Supplementary	15,389	52,165			
4140 - State Approved Textbooks	41,335	975,442		14,250	14,250
4210 - Library Books and Other Reference Material	41,973	200,827	33,871	34,570	699
4310 - Materials & Supplies	731,333	816,928	2,021,582	411,838	(1,609,744)
4399 - Program Reserves			13,219	19,282	6,063
4410 - Equipment - \$500 TO \$4999	505,055	102,730	19,285	6,200	(13,085)
<b>4 - Supplies</b>	<b>1,335,085</b>	<b>2,148,091</b>	<b>2,087,957</b>	<b>486,139</b>	<b>(1,601,817)</b>
<b>5 - Services</b>					
5100 - Subagreements for Services	249,893	283,214	107,072	184,420	77,348
5220 - Travel & Conference (Also for Mileage)	68,959	53,619	226,350	89,357	(136,993)
5300 - Dues and Memberships	550	7,293	425		(425)
5610 - Equipment Rental & Maintenance Agreements	28,310	11,698	12,824	11,000	(1,824)
5670 - Repairs, Equipment	282	400			
5716 - Interprogram - Duplication	9,704	7,219	1,700	200	(1,500)
5720 - Interprogram - Maintenance Work Orders	633	362			
5830 - Contracted Services (Board Approval Required)	376,852	284,768	297,156	179,959	(117,197)
5839 - ADMISSION FEES PUPIL	396				
5846 - Licensing Software Agreement				14,354	14,354
5870 - Printing/Engraving - Outside		42,883			
5880 - Field Trip Costs	319,856	301,157			
5899 - Operating Exepnditures - Other	36,676	12,400	20,000		(20,000)
5910 - Postage Purchase	2,832	90			
<b>5 - Services</b>	<b>1,094,942</b>	<b>1,005,102</b>	<b>665,527</b>	<b>479,290</b>	<b>(186,237)</b>
<b>6 - Capital</b>					
6510 - Equipment Replacement				5,000	5,000
<b>6 - Capital</b>				<b>5,000</b>	<b>5,000</b>

**Berryessa Union School District**  
**Proposed 2016-2017 Budget**  
**All Funds by Object**

<b>060 - General - Restricted</b>					
	Actual 2013-14	Actual 2014-15	Estimated Actual 2015-16	Proposed 2016-17	Proposed vs Estimated Actual
<u>7 - Other Outgo</u>					
7310 - Direct Support - Interprogram Charges	117,659	160,513	122,979	77,326	(45,653)
7 - Other Outgo	117,659	160,513	122,979	77,326	(45,653)
Expense	4,546,594	4,429,463	5,874,244	5,192,066	(682,178)
060 - General - Restricted	(1,145,512)	(1,555,096)	(314,367)	(677,027)	(362,660)

# **FUND 080 – GENERAL FUND/RESTRICTED SPECIAL EDUCATION**

---

## **General Information**

Special Education expenditures have historically increased exponentially due to court cases, numerous mandates, and required services. In addition, stagnant state revenue has created difficult financial situations for the districts throughout California. The increase of the Special Education encroachment to the unrestricted General Fund has put many districts in a position to fend for themselves financially, with very little help from the state and federal government.

## **Revenue**

For the 2016-17 school year, the COLA is projected at 0%. The Federal revenue is projected at the same level as 2015-16. The Mental Health revenue from the State is budgeted at the 2015-16 level. Under AB 602, the SELPA acts as an agent for the districts and distributes funds based on total district ADA.

## **Expenditures**

The staffing projection is based on program needs and services. For 2016-17, the District continues to operate several autistic classes to serve students with severe disabilities.

The 2016-17 budget includes 1 FTE in certificate staff compared to (2015-16). For classified staffing, there is a 1.5 FTE increase for Classified support positions due to an increase of services for new students.

The District continues to contract with outside agencies to provide speech services to our students as it is challenging to recruit Speech teachers. It is possible that the outside services will increase compared to 2015-16. The contracts services are estimated at \$1,127,455 compared to \$939,920 for 2015-16, an increase of \$187,535.

County programs and Non-Public Schools (NPS) continue to be a significant expenditure for this fund. For 2016-17, a decrease of \$40,442 is projected for NPS. County program costs are projected to be \$2,293,008 compared to \$2,141,888 for 2015-16, an increase of **\$151,120.**

Special Education encroachment to the General Fund continues to be an issue, primarily due to the underfunded revenue plus the increased demand in services. For fiscal year 2016-17, Special Education programs encroachment to the General Fund is estimated at **\$7,822,945** an increase of **\$1,262,937** compared to 2015-16.

The following is a history of the Special Education:

Special Education Encroachment	Amount	% Change
Projected 16/17	\$ 7,822,945	19.25%
Estimated Actual 15/16	6,560,008	20.23%
Actual 14/15	5,456,112	4.92%
Actual 13/14	5,200,164	65.53%
Actual 12/13	3,141,561	8.79%
Actual 11/12	2,887,848	2.54%
Actuals 10/11	2,816,302	43.61%
Actual 09/10	1,961,106	-28.37%
Actual 08/09	2,737,829	-14.76%
Actual 07/08	3,211,906	7.99%
Actual 06/07	2,974,331	50.96%
Actual 05/06	1,970,230	-25.14%
Actual 04/05	2,631,944	11.97%
Actual 03/04	2,350,501	

# **SPECIAL EDUCATION/ STUDENT SERVICES**

**Director: Jill Tamashiro**

---

The Special Education/Student Services Department strives to ensure that all students can participate successfully in high quality educational programs. We are committed to offering a full range of services to address the unique and individual needs of students identified as eligible under the Individuals with Disabilities Education Act (IDEA) and Section 504 of the Rehabilitation Act. We make certain that our programs are legally compliant and adhere to current IDEA regulations. In addition, the Department plans and coordinates other services related to academics, attendance, behavior, and health issues. We develop and facilitate liaisons with governmental agencies, community groups, and families. The Department develops and implements early intervention programs for preschool students. We provide legal guidance and staff development for general and special education staff across the District.

The major responsibilities of the Special Education/Student Services Department include:

- Individual Education Program (IEP) Development
- Special Education Placement, Enrollment, and Transfers
- Staffing of special education programs
- Student Identification, Referral, and Assessment
- Provision of Designated Instructional Services
- Program/Classroom Development
- Professional Staff Development
- Transportation for eligible students
- Medical-Cal Billing
- Maintenance of Special Education Data Bases and Files
- Independent Study
- Home/Hospital Instruction
- Preschool Programs
- State Preschool/ Childcare Licensing and Reports
- Intra and Inter District transfers
- Healthy Kids Activities
- Nursing and Health Services
- Special Education Extended School Year program
- Section 504 Implementation
- Suspensions/Expulsions
- Attendance and Truancy
- Homeless and Foster Youth
- Community/Alternative Schools
- Compliance Complaints/Reviews
- Special Education Local Plan Area (SELPA) Activities
- Student Study Team meetings
- Mental Health Services
- Individual Service Plans with private schools

In the 2016-17 school year the Department will focus on developing and maintaining efficient and effective systems and programs with an emphasis on Common Core standards within the District to support student growth and success.



**Berryessa Union School District**  
**Proposed 2016-2017 Budget**  
**All Funds by Object**

080 - Special Education - Restricted					
	Actual 2013-14	Actual 2014-15	Estimated Actual 2015-16	Proposed 2016-17	Proposed vs Estimated Actual
<u>Income</u>					
<u>8 - Revenue</u>					
8097 - Property Taxes Transfer		6,702			
8181 - Special Ed Entlmt Per UdC	1,188,050	1,234,706	1,241,094	1,234,708	(6,386)
8182 - Spec Ed Discretionary Grant	203,147	193,635	188,817	190,695	1,878
8590 - All Other State Revenue	441,424	432,742	430,106	430,239	133
8660 - Interest	858	1,792			
8791 - Tfr of Apptn From District	1,281,059	1,745,074	1,580,047	1,229,502	(350,545)
8980 - Contrib Fr Unrestrd Resources	5,183,695	5,456,112	6,560,008	7,822,945	1,262,937
<b>8 - Revenue</b>	<b>8,298,233</b>	<b>9,070,762</b>	<b>10,000,072</b>	<b>10,908,089</b>	<b>908,017</b>
<b>Income</b>	<b>8,298,233</b>	<b>9,070,762</b>	<b>10,000,072</b>	<b>10,908,089</b>	<b>908,017</b>
<u>Expense</u>					
<u>1 - Certificated Salaries</u>					
1110 - K-8 Teachers	2,608,342	2,750,564	3,127,773	3,462,904	335,131
1150 - Substitute Teachers	71,312	71,112	61,000	62,000	1,000
1190 - Extra Duty	125,606	100,146	159,955	157,795	(2,160)
1290 - Other Pupil Support Personnel			5,320	12,729	7,409
1301 - Certificated Management mileage			1,467	2,421	954
1310 - Directors	143,768	151,364	97,788	161,389	63,601
1350 - Substitute Certificated Admin.			23,000		(23,000)
1390 - Other Certificated & Supervisory				2,856	2,856
1910 - Other Certificated Salaries	461,269	400,209	225,559	236,903	11,344
<b>1 - Certificated Salaries</b>	<b>3,410,297</b>	<b>3,473,394</b>	<b>3,701,862</b>	<b>4,098,997</b>	<b>397,135</b>
<u>2 - Classified Salaries</u>					
2110 - Instructional Aides	1,427,079	1,544,686	1,507,842	1,530,566	22,724
2112 - ONE TO ONE AIDE			139,726	143,829	4,103
2150 - Substitute Classified Inst. Aides	36,791	34,805	26,500	26,800	300
2190 - Classified Inst. Aides - OT, Extra Duties	110,681	120,299	127,300	139,395	12,095
2210 - Classified Support Salaries				64,572	64,572

**Berryessa Union School District**  
**Proposed 2016-2017 Budget**  
**All Funds by Object**

<b>080 - Special Education - Restricted</b>					
	Actual 2013-14	Actual 2014-15	Estimated Actual 2015-16	Proposed 2016-17	Proposed vs Estimated Actual
<u><b>2 - Classified Salaries</b></u>					
2480 - Secretary	47,173	51,334	55,290	57,502	2,212
2490 - Extra Duty - Regular Personnel	4,054	2,597			
2910 - Other Classified	77,652	86,429	90,717	90,717	
2920 - NON REG PERSNL-OTHER CLASF	298,958	298,445	371,476	364,608	(6,868)
2990 - Other Supervisory - OT, Extra Duty	2,239	1,435	19,200	19,607	407
<b>2 - Classified Salaries</b>	<b>2,004,626</b>	<b>2,140,030</b>	<b>2,338,051</b>	<b>2,437,596</b>	<b>99,545</b>
<u><b>3 - Benefits</b></u>					
3101 - STRS - Certificated	255,816	272,768	327,218	429,078	101,860
3102 - STRS - Classified	3,757	4,476	3,657	4,288	631
3201 - PERS - Certificated	40,462	42,650	74,383	95,245	20,862
3202 - PERS - Classified	149,431	174,377	205,412	253,550	48,138
3212 - EMPC PERS Classified	38,167	39,864	62,495	67,596	5,101
3311 - OASDI-Certificated	22,861	22,964			
3312 - OASDI-Classified	113,404	122,903	142,400	149,012	6,612
3321 - Medicare - Certificated	45,660	47,925	53,302	59,402	6,100
3322 - Medicare - Classified	27,258	29,489	33,909	35,350	1,441
3401 - Health & Welfare - Certificated	508,884	479,220	538,651	598,275	59,624
3402 - Health & Welfare - Classified	419,697	454,943	523,758	550,560	26,802
3501 - State Unemployment - Certificated	1,616	1,672	2,932	2,050	(882)
3502 - State Unemployment - Classified	941	1,017	1,953	1,220	(733)
3601 - Workers Comp - Certificated	58,688	66,355	68,868	76,562	7,694
3602 - Workers Comp - Classified	33,626	39,733	43,773	45,549	1,776
3701 - Retiree Benefits - Classified			5,017		(5,017)
3702 - Retiree Benefits - Classified			754		(754)
3901 - Other Benefits - Certificated			400	400	
<b>3 - Benefits</b>	<b>1,720,269</b>	<b>1,800,354</b>	<b>2,088,882</b>	<b>2,368,138</b>	<b>279,256</b>
<u><b>4 - Supplies</b></u>					
4310 - Materials & Supplies	35,717	53,222	230,914	29,719	(201,195)
4317 - Testing Supplies			31,000	35,000	4,000

**Berryessa Union School District**  
**Proposed 2016-2017 Budget**  
**All Funds by Object**

080 - Special Education - Restricted					
	Actual 2013-14	Actual 2014-15	Estimated Actual 2015-16	Proposed 2016-17	Proposed vs Estimated Actual
<u>4 - Supplies</u>					
4399 - Program Reserves			30,000		(30,000)
4 - Supplies	35,717	53,222	291,914	64,719	(227,195)
<u>5 - Services</u>					
5100 - Subagreements for Services	1,017,641	1,458,167	1,694,205	1,865,896	171,691
5220 - Travel & Conference (Also for Mileage)	12,955	11,869	39,255	47,160	7,905
5610 - Equipment Rental & Maintenance Agreements	2,356	407			
5670 - Repairs, Equipment	866	840	900	1,000	100
5710 - Direct Cost/Transfer of Service		6,016			
5716 - Interprogram - Duplication	1,021	805			
5720 - Interprogram - Maintenance Work Orders		20			
5830 - Contracted Services (Board Approval Required)	49,521	14,725			
5899 - Operating Exepnditures - Other	(102)	53			
5910 - Postage Purchase	112				
5 - Services	1,084,370	1,492,902	1,734,360	1,914,056	179,696
<u>7 - Other Outgo</u>					
7142 - OTHR TUITN EXS COST TO C O E	10,871	31,821			
7310 - Direct Support - Interprogram Charges			12,568	24,582	12,014
7 - Other Outgo	10,871	31,821	12,568	24,582	12,014
Expense	8,266,149	8,991,723	10,167,637	10,908,089	740,452
080 - Special Education - Restricted	32,084	79,039	(167,565)	0	167,565

## **FUND 130 - CHILD NUTRITION SERVICES**

---

Revenue and expenses for the non-profit Child Nutrition Services program are recorded in this fund. The self-supporting program operates with revenue from federal, state, and local sources. Under the National School Lunch program, federal revenue is received for meals served in the free, reduced price, and full price meal categories. State revenue is received for meals served in the free and reduced price meal categories. Other revenue sources come from meals served to full price students and adults, a la carte sales, and catering functions. The revenue projected for 2016-2017 is \$2,600,000.

Elementary school lunches are prepared and packed at Toyon Central Kitchen and are then delivered to the ten elementary school satellite kitchens. Toyon Elementary, Northwood Elementary, and Vinci Park Elementary also serve breakfast each morning.

The three middle school kitchens prepare both breakfast (served during the mid-morning break) and lunch. They also sell a la carte snacks and beverages. All a la carte items meet federal and state nutritional standards.

District-wide, an average of 3,270 lunches and 500 breakfasts are served each day. Meals are served to students from all socioeconomic groups. Currently, 9% are eligible for reduced price meals and 25% are eligible for free meals.

Revenue assumptions for the 2016-2017 school year are based on federal and state reimbursement rates, income from paid and reduced price meals and other food sales, and the numbers of students expected to participate in the program. Federal and state revenue are projected to decrease based on a downward trend in student enrollment. A la carte sales are also projected to decrease with the implementation of new federal guidelines that will further restrict a la carte food and beverage options.

The cost of food and non-food supplies continues to rise. Therefore the practices of prudent purchasing, utilizing USDA Foods ("commodities"), minimizing food waste, and controlling inventory will continue. Employee salaries and benefits will also increase based on contractual agreements and will be calculated as they occur.

The Child Nutrition Services staff of fifty employees is committed to serving high quality nutritious meals, following program guidelines, and practicing safe food handling. There is at least one certified food handler at each kitchen. The director is a Registered Dietitian. Child Nutrition Services recognizes that "Nutrition Feeds Education" and strives to support an optimal learning environment for students through good nutrition.

**Berryessa Union School District**  
**Proposed 2016-2017 Budget**  
**All Funds by Object**

130 - Child Nutrition					
	Actual 2013-14	Actual 2014-15	Estimated Actual 2015-16	Proposed 2016-17	Proposed vs Estimated Actual
<u>Income</u>					
<u>8 - Revenue</u>					
8220 - Child Nutrition Program	52				
8221 - Federal Breakfast	138,863	130,686	120,000	130,000	10,000
8222 - Federal Lunch	1,130,308	1,071,203	1,027,000	965,000	(62,000)
8521 - CNS State Breakfast	15,364	15,482	14,000	15,000	1,000
8522 - CNS State Lunch	76,126	78,127	72,000	65,000	(7,000)
8634 - Food Service Sales	1,194,557	1,173,757	1,207,480	1,376,800	169,320
8660 - Interest	4,404	4,144	3,000	4,000	1,000
8699 - All Other Local Revenue	1,334	3,403	4,000	48,000	44,000
<b>8 - Revenue</b>	<b>2,561,010</b>	<b>2,476,802</b>	<b>2,447,480</b>	<b>2,603,800</b>	<b>156,320</b>
<b>Income</b>	<b>2,561,010</b>	<b>2,476,802</b>	<b>2,447,480</b>	<b>2,603,800</b>	<b>156,320</b>
<u>Expense</u>					
<u>2 - Classified Salaries</u>					
2210 - Classified Support Salaries	464,581	486,868	541,279	567,336	26,057
2250 - Classified Support Substitute	22,149	23,487	15,000	15,000	
2290 - Classified Support - OT, Extra Duties	36,977	38,930	29,992	25,328	(4,664)
2310 - Director	87,397	106,945	112,074	118,798	6,724
2370 - Management	214,557	224,558	236,078	250,143	14,065
2410 - Clerical, Technical and Office Salaries	82,734	95,395	58,137	58,137	
2480 - Secretary			53,821	55,330	1,509
<b>2 - Classified Salaries</b>	<b>908,395</b>	<b>976,183</b>	<b>1,046,381</b>	<b>1,090,072</b>	<b>43,691</b>
<u>3 - Benefits</u>					
3202 - PERS - Classified	70,949	81,437	90,378	113,480	23,102
3212 - EMPC PERS Classified	29,995	32,339	33,240	36,003	2,763
3312 - OASDI-Classified	53,638	58,923	64,571	67,545	2,974
3321 - Medicare - Certificated	(54)				
3322 - Medicare - Classified	12,598	13,780	15,099	15,807	708
3402 - Health & Welfare - Classified	231,031	216,235	205,334	196,810	(8,524)

**Berryessa Union School District**  
**Proposed 2016-2017 Budget**  
**All Funds by Object**

130 - Child Nutrition					
	Actual 2013-14	Actual 2014-15	Estimated Actual 2015-16	Proposed 2016-17	Proposed vs Estimated Actual
<b>3 - Benefits</b>					
3502 - State Unemployment - Classified	394	475	520	547	27
3602 - Workers Comp - Classified	15,484	18,571	19,547	20,450	903
3702 - Retiree Benefits - Classified	33,234	35,545	29,677	31,788	2,111
3902 - Other Benenfits - Classified	7,962	5,986	8,491	9,164	673
<b>3 - Benefits</b>	<b>455,232</b>	<b>463,293</b>	<b>466,857</b>	<b>491,594</b>	<b>24,737</b>
<b>4 - Supplies</b>					
4310 - Materials & Supplies	13,877	26,090	20,000	25,000	5,000
4390 - School Lunch Program Supplies	76,651	73,633		80,000	80,000
4410 - Equipment - \$500 TO \$4999	40,264	9,275		25,000	25,000
4710 - Food (Food Service Only)	913,105	900,683	898,000	850,000	(48,000)
<b>4 - Supplies</b>	<b>1,043,897</b>	<b>1,009,680</b>	<b>918,000</b>	<b>980,000</b>	<b>62,000</b>
<b>5 - Services</b>					
5220 - Travel & Conference (Also for Mileage)	1,449	911	2,500	2,500	
5300 - Dues and Memberships	542	409	600	500	(100)
5610 - Equipment Rental & Maintenance Agreements	11,310	11,048	15,000	15,000	
5670 - Repairs, Equipment	41,223	42,516	30,000	25,000	(5,000)
5750 -	(35,707)	22			
5756 - Interfund - Duplication	7,439	7,246	8,000	8,000	
5760 - Interfund - Maintenance Work Orders	107		500	500	
5764 - Interfund - Postage	1,880	2,660	2,000	2,000	
5838 - Fingerprinting	399	50	500	400	(100)
5899 - Operating Exepnditures - Other	13,254	13,353	15,000	15,000	
5910 - Postage Purchase	1,530	260	2,000	2,000	
5930 - Telephone	34	113			
5932 - Cellular Phones/Pagers	1,000	332	1,000	500	(500)
<b>5 - Services</b>	<b>44,459</b>	<b>78,918</b>	<b>77,100</b>	<b>71,400</b>	<b>(5,700)</b>
<b>6 - Capital</b>					
6410 - Equipment (over \$5000 per item)	5,672	10,128	70,111	390,000	319,889
<b>6 - Capital</b>	<b>5,672</b>	<b>10,128</b>	<b>70,111</b>	<b>390,000</b>	<b>319,889</b>

**Berryessa Union School District**  
**Proposed 2016-2017 Budget**  
**All Funds by Object**

<b>130 - Child Nutrition</b>					
	Actual 2013-14	Actual 2014-15	Estimated Actual 2015-16	Proposed 2016-17	Proposed vs Estimated Actual
<u>7 - Other Outgo</u>					
7350 - Interfund Charges	130,200	141,779	125,928	129,547	3,619
7 - Other Outgo	130,200	141,779	125,928	129,547	3,619
Expense	2,587,856	2,679,981	2,704,377	3,152,613	448,236
130 - Child Nutrition	(26,846)	(203,179)	(256,897)	(548,813)	(291,916)

## **FUND 140 – DEFERRED MAINTENANCE**

---

Previously, in order to receive Deferred Maintenance funding from the state, the District was required to match a similar amount. This amount came from the District leases and rentals in Fund 210.

The funding for Deferred Maintenance is no longer available. Historically, in 2009, the State made significant changes by providing flexibility for using this fund, with no matching fund required. In 2013-14, under LCFF, the district no longer received funding from the State for Deferred Maintenance. The District has an option to keep this fund by contributing to this Fund from the General Fund, for repair and maintenance projects. For 2016-17, the General Fund will contribute \$100,000 to pay for vehicle replacement.



**Berryessa Union School District**  
**Proposed 2016-2017 Budget**  
**All Funds by Object**

<b>140 - Deferred Maintenance</b>					
	Actual 2013-14	Actual 2014-15	Estimated Actual 2015-16	Proposed 2016-17	Proposed vs Estimated Actual
<u><b>Income</b></u>					
<u><b>8 - Revenue</b></u>					
8091 - Revenue Limit Transfer		500,000		100,000	100,000
8660 - Interest	559	578	100	2,500	2,400
8919 - Other Auth Interfund Trf In	350,000				
<b>8 - Revenue</b>	<b>350,559</b>	<b>500,578</b>	<b>100</b>	<b>102,500</b>	<b>102,400</b>
<b>Income</b>	<b>350,559</b>	<b>500,578</b>	<b>100</b>	<b>102,500</b>	<b>102,400</b>
<u><b>Expense</b></u>					
<u><b>4 - Supplies</b></u>					
4310 - Materials & Supplies	6,307	13,072			
<b>4 - Supplies</b>	<b>6,307</b>	<b>13,072</b>			
<u><b>5 - Services</b></u>					
5670 - Repairs, Equipment	79,207	237,132	100,000		(100,000)
5899 - Operating Exepnditures - Other	29,794	89,173			
<b>5 - Services</b>	<b>109,001</b>	<b>326,305</b>	<b>100,000</b>		<b>(100,000)</b>
<u><b>6 - Capital</b></u>					
6170 - SITE CONSTRUCTION	39,030				
6215 - ARCHITECTS/ENGINEERS-BLDG	5,733				
6227 - CONSTRUCTION MANAGEMENT FEES	12,573				
6230 - Improvement of Buildings	138,896	14,397			
6265 - Testing	4,330				
6290 - Inspections	1,400				
6410 - Equipment (over \$5000 per item)				100,000	100,000
<b>6 - Capital</b>	<b>201,962</b>	<b>14,397</b>		<b>100,000</b>	<b>100,000</b>
<b>Expense</b>	<b>317,271</b>	<b>353,774</b>	<b>100,000</b>	<b>100,000</b>	
<b>140 - Deferred Maintenance</b>	<b>33,288</b>	<b>146,804</b>	<b>(99,900)</b>	<b>2,500</b>	<b>102,400</b>

## **FUND 170 – SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY PROJECTS**

---

There has not been many activities for this fund. For 2016-17 this fund projected an ending balance of \$981,371.

**Berryessa Union School District**  
**Proposed 2016-2017 Budget**  
**All Funds by Object**

170 - SPECIAL RESERVE					
	Actual 2013-14	Actual 2014-15	Estimated Actual 2015-16	Proposed 2016-17	Proposed vs Estimated Actual
<u>Income</u>					
<u>8 - Revenue</u>					
8660 - Interest	1,986	2,200	4,000	4,000	
8919 - Other Auth Interfund Trf In		500,000			
8 - Revenue	1,986	502,200	4,000	4,000	
Income	1,986	502,200	4,000	4,000	
170 - SPECIAL RESERVE	1,986	502,200	4,000	4,000	

**Berryessa Union School District**  
**Proposed 2016-2017 Budget**  
**All Funds by Object**

210 - Building/Bonds					
	Actual 2013-14	Actual 2014-15	Estimated Actual 2015-16	Proposed 2016-17	Proposed vs Estimated Actual
<u>Income</u>					
<u>8 - Revenue</u>					
8660 - Interest	50	63,790	16,538		(16,538)
8951 - Proceeds Frm Sale of Bonds		40,000,000	210,000	37,000,000	36,790,000
8 - Revenue	50	40,063,790	226,538	37,000,000	36,773,462
Income	50	40,063,790	226,538	37,000,000	36,773,462
<u>Expense</u>					
<u>2 - Classified Salaries</u>					
2290 - Classified Support - OT, Extra Duties			3,976		(3,976)
2310 - Director		18,205		372,060	372,060
2410 - Clerical, Technical and Office Salaries			166,753	303,306	136,553
2490 - Extra Duty - Regular Personnel		500	1,054	1,054	
2 - Classified Salaries		18,706	171,783	676,420	504,637
<u>3 - Benefits</u>					
3202 - PERS - Classified		2,107	14,667	24,534	9,867
3212 - EMPC PERS Classified				1,789	1,789
3312 - OASDI-Classified		1,160	11,149	11,044	(105)
3322 - Medicare - Classified		271	2,775	2,950	175
3402 - Health & Welfare - Classified		361		245,055	245,055
3502 - State Unemployment - Classified		9	96	102	6
3602 - Workers Comp - Classified		365	3,576	3,801	225
3702 - Retiree Benefits - Classified			7,288	7,913	625
3902 - Other Benenfits - Classified		33	2,947	3,228	281
3 - Benefits		4,307	42,498	300,416	257,919
<u>4 - Supplies</u>					
4310 - Materials & Supplies		7,036	478	478	
4410 - Equipment - \$500 TO \$4999		228,025	225,041	225,041	
4411 - Equipment Asset Tag			48,454	2,012,086	1,963,632
4 - Supplies		235,061	273,974	2,237,606	1,963,632

**Berryessa Union School District**  
**Proposed 2016-2017 Budget**  
**All Funds by Object**

210 - Building/Bonds					
	Actual 2013-14	Actual 2014-15	Estimated Actual 2015-16	Proposed 2016-17	Proposed vs Estimated Actual
<b>5 - Services</b>					
5220 - Travel & Conference (Also for Mileage)			10,000	10,000	
5610 - Equipment Rental & Maintenance Agreements		111			
5756 - Interfund - Duplication		286			
5764 - Interfund - Postage		7			
5820 - Audit Expense			5,000	5,000	
5830 - Contracted Services (Board Approval Required)		225,820	858,993	858,993	
5835 - Elections		32,927	27,073	27,073	
5845 - Legal Expense		7,929	319,833	319,833	
5899 - Operating Exepnditures - Other		219,900	(1,050,617)	133,907	1,184,523
<b>5 - Services</b>		486,980	170,283	1,354,806	1,184,523
<b>6 - Capital</b>					
6132 - PLAYGROUND/TURF/CHIPS		138,556	862,352	862,352	
6150 - SITE IMPROVEMENTS-SUPPORT COST			96,788	96,788	
6160 - Surveys			615,579	615,579	
6170 - SITE CONSTRUCTION		209,422	3,949,691	4,631,474	681,783
6172 - ASSESSMENTS FEESS			39,695	39,695	
6175 - ARCHITECTS ENGINEERS		52,023	786,038	786,038	
6176 -		11,000			
6177 - TESTING		7,150	2,500	2,500	
6213 - Advertising		2,215	26,806	26,806	
6215 - ARCHITECTS/ENGINEERS-BLDG		136,446	4,351,390	4,351,390	
6216 - AE REIMBURSEMENTS			217,570	217,570	
6220 - Assesment Fees - Buildings			397,801	397,801	
6227 - CONSTRUCTION MANAGEMENT FEES		22,122	2,602,906	2,602,906	
6228 - CONSTRUCTION REIMBURSABLES			100,286	100,286	
6230 - Improvement of Buildings		448,151	(17,370,415)	32,378,404	49,748,819
6235 - ENERGY ANALYSIS FEE			150,000	150,000	
6250 - OTHER COSTS PLANNING			117,500	117,500	
6260 - Surveys			65,000	65,000	
6265 - Testing			233,053	233,053	

**Berryessa Union School District**  
**Proposed 2016-2017 Budget**  
**All Funds by Object**

210 - Building/Bonds					
	Actual 2013-14	Actual 2014-15	Estimated Actual 2015-16	Proposed 2016-17	Proposed vs Estimated Actual
<u>6 - Capital</u>					
6276 - Interim Housing			125,000	125,000	
6290 - Inspections		20,425	816,166	816,166	
6295 - Miscellaneous Expense		8,465	11,724,672	11,724,672	
6410 - Equipment (over \$5000 per item)		10,160			
6 - Capital		1,066,134	9,910,377	60,340,980	50,430,602
<u>7 - Other Outgo</u>					
7619 - Other Auth Interfund TRFR	50				
7 - Other Outgo	50				
Expense	50	1,811,187	10,568,914	64,910,228	54,341,314
210 - Building/Bonds		38,252,603	(10,342,376)	(27,910,228)	(17,567,852)

## **FUND 250 – CAPITAL FACILITIES**

---

The District collects fees from developers of residential and commercial buildings based upon the square footage of the home or commercial facility to be built. This money, also called School Impact Fees, is used to help provide facilities for students generated by the development. All fees collected from developers are deposited in this fund.

For fiscal year 2016-17, the total revenue is estimated at \$70,000 including the interest income. Throughout the year, revenue is adjusted based on the actual receipts. Total expenditure is projected at \$145,000. The projected ending fund balance is at \$908,171.

The District is allowed to charge 3% of the fees collected for administrative expenses.

**Berryessa Union School District**  
**Proposed 2016-2017 Budget**  
**All Funds by Object**

250 - Capital Facilities					
	Actual 2013-14	Actual 2014-15	Estimated Actual 2015-16	Proposed 2016-17	Proposed vs Estimated Actual
<u>Income</u>					
<u>8 - Revenue</u>					
8660 - Interest	2,591	4,578	6,000	5,000	(1,000)
8681 - Mitigation Developer Fees	621,984	114,679	60,000	65,000	5,000
8 - Revenue	624,575	119,256	66,000	70,000	4,000
Income	624,575	119,256	66,000	70,000	4,000
<u>Expense</u>					
<u>2 - Classified Salaries</u>					
2320 - Administrative Assistant	12,975	3,440			
2 - Classified Salaries	12,975	3,440			
<u>3 - Benefits</u>					
3202 - PERS - Classified	1,477				
3212 - EMPC PERS Classified	387				
3312 - OASDI-Classified	803				
3322 - Medicare - Classified	188				
3402 - Health & Welfare - Classified	2,590				
3502 - State Unemployment - Classified	7				
3602 - Workers Comp - Classified	232				
3 - Benefits	5,684				
<u>4 - Supplies</u>					
4310 - Materials & Supplies		439			
4 - Supplies		439			
<u>5 - Services</u>					
5830 - Contracted Services (Board Approval Required)	6,025	8,385	30,000		(30,000)
5845 - Legal Expense		34,281			
5899 - Operating Exepnditures - Other	7,026	37,171		145,000	145,000
5 - Services	13,051	79,836	30,000	145,000	115,000



**Berryessa Union School District  
Proposed 2016-2017 Budget  
All Funds by Object**

<b>250 - Capital Facilities</b>					
	<b>Actual 2013-14</b>	<b>Actual 2014-15</b>	<b>Estimated Actual 2015-16</b>	<b>Proposed 2016-17</b>	<b>Proposed vs Estimated Actual</b>
<u><b>6 - Capital</b></u>					
6215 - ARCHITECTS/ENGINEERS-BLDG		17,044			
6220 - Assesment Fees - Buildings		920			
6227 - CONSTRUCTION MANAGEMENT FEES		8,200			
6230 - Improvement of Buildings	2,350	45,280			
6290 - Inspections		1,000			
6295 - Miscellaneous Expense		137			
<b>6 - Capital</b>	<b>2,350</b>	<b>72,581</b>			
<b>Expense</b>	<b>34,061</b>	<b>156,296</b>	<b>30,000</b>	<b>145,000</b>	<b>115,000</b>
<b>250 - Capital Facilities</b>	<b>590,514</b>	<b>(37,040)</b>	<b>36,000</b>	<b>(75,000)</b>	<b>(111,000)</b>

## **FUND 400 – CAPITAL SPECIAL RESERVE**

---

This fund exists primarily to provide for capital outlay purposes (Education Code Section 42840). This fund may also be used to account for any other revenues specifically for capital projects that are not restricted to funds 21, 25, 30, 35, or 49. Other authorized resources that may be transferred to the Special Reserve Fund for Capital Outlay Projects (Fund 40) are proceeds from the sale of Flickinger property (Education Code Section 17462) authorized for deposit to the fund by the governing board.

The project ending fund balance for 2016-17 is \$96,338.

The District continues to transfer from general fund to Fund 400 annually to pay down the QZAB loan, which is scheduled through 2026-27.

**Berryessa Union School District**  
**Proposed 2016-2017 Budget**  
**All Funds by Object**

400 - Special Reserve Capital Facility					
	Actual 2013-14	Actual 2014-15	Estimated Actual 2015-16	Proposed 2016-17	Proposed vs Estimated Actual
<u>Income</u>					
<u>8 - Revenue</u>					
8590 - All Other State Revenue	130,000	529,641			
8660 - Interest	1,225	1,559	1,000	400	(600)
8919 - Other Auth Interfund Trf In	1,545,050	847,828	488,022	530,000	41,978
8 - Revenue	1,676,275	1,379,028	489,022	530,400	41,378
Income	1,676,275	1,379,028	489,022	530,400	41,378
<u>Expense</u>					
<u>4 - Supplies</u>					
4310 - Materials & Supplies		627	301,027		(301,027)
4 - Supplies		627	301,027		(301,027)
<u>5 - Services</u>					
5100 - Subagreements for Services		17,908	22,093		(22,093)
5756 - Interfund - Duplication		24			
5830 - Contracted Services (Board Approval Required)		750	251,292	750	(250,542)
5899 - Operating Exepnditures - Other	69,406	42,118			
5 - Services	69,406	60,800	273,385	750	(272,635)
<u>6 - Capital</u>					
6213 - Advertising			500		(500)
6215 - ARCHITECTS/ENGINEERS-BLDG	69,254				
6220 - Assesment Fees - Buildings	6,162				
6227 - CONSTRUCTION MANAGEMENT FEES	138,142				
6230 - Improvement of Buildings	1,145,630	32,400			
6265 - Testing	12,501				
6290 - Inspections	11,500				
6410 - Equipment (over \$5000 per item)		51,047			
6 - Capital	1,383,190	83,447	500		(500)

**Berryessa Union School District**  
**Proposed 2016-2017 Budget**  
**All Funds by Object**

400 - Special Reserve Capital Facility					
	Actual 2013-14	Actual 2014-15	Estimated Actual 2015-16	Proposed 2016-17	Proposed vs Estimated Actual
<u>7 - Other Outgo</u>					
7438 - Debt Service - Interest	81,767	74,158	7,212		(7,212)
7439 - Other Debt Service Payments	730,690	734,276	470,823	437,947	(32,876)
7 - Other Outgo	812,457	808,434	478,035	437,947	(40,088)
Expense	2,265,053	953,308	1,052,947	438,697	(614,250)
400 - Special Reserve Capital Facility	(588,779)	425,719	(563,925)	91,703	655,628

## **FUND 710 – RETIREE BENEFIT FUND**

---

The District's Union contracts require contributions to a retirement benefit plan.

The only activities in this fund are the contributions from General Fund and expenditures for "Pay-as-you-go" cost for retiree benefits.

Projected contributions from general fund are estimated at \$1,388,473. At the end of 2016-17, the fund balance is projected at \$2,029,415.

**Berryessa Union School District**  
**Proposed 2016-2017 Budget**  
**All Funds by Object**

710 - Retiree Benefit					
	Actual 2013-14	Actual 2014-15	Estimated Actual 2015-16	Proposed 2016-17	Proposed vs Estimated Actual
<u>Income</u>					
<u>8 - Revenue</u>					
8660 - Interest	3,246	4,472			
8674 - IN-DISTR PREM/CONTRIBUTIONS	1,388,473	1,388,473	1,388,473	1,388,473	
8 - Revenue	1,391,719	1,392,945	1,388,473	1,388,473	
Income	1,391,719	1,392,945	1,388,473	1,388,473	
<u>Expense</u>					
<u>5 - Services</u>					
5801 - Medical Reimbursement	1,180,537	1,023,610	1,100,000	1,100,000	
5 - Services	1,180,537	1,023,610	1,100,000	1,100,000	
Expense	1,180,537	1,023,610	1,100,000	1,100,000	
710 - Retiree Benefit	211,182	369,335	288,473	288,473	

ANNUAL BUDGET REPORT:  
July 1, 2016 Budget Adoption

Insert "X" in applicable boxes:

☒

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

☒

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

Budget available for inspection at:

Public Hearing:

Place: 1376 Piedmont Road

Date: June 02, 2016

Place: 1376 Piedmont Road

Date: June 07, 2016

Time: 07:00 PM

Adoption Date: June 21, 2016

Signed: \_\_\_\_\_

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

Contact person for additional information on the budget reports:

Name: Tina Hsu

Telephone: 408 923-1862

Title: Director of Fiscal Services

E-mail: thsu@busd.net

### Criteria and Standards Review Summary

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

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

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

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



SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements? • If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2015-16) annual payment?		X
			X	
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)? • If yes, are they lifetime benefits? • If yes, do benefits continue beyond age 65? • If yes, are benefits funded by pay-as-you-go?		X
			X	
			X	
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for: • Certificated? (Section S8A, Line 1) • Classified? (Section S8B, Line 1) • Management/supervisor/confidential? (Section S8C, Line 1)	X	
				X
			X	
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year? • Approval date for adoption of the LCAP or approval of an update to the LCAP:		X
			Jun 21, 2016	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

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

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

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

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

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

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

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

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

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

For additional information on this certification, please contact:

Name: Corinne Kelsch

Title: Executive Director

Telephone: 408 558-1600

E-mail: \_\_\_\_\_

G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For:	
		2015-16 Estimated Actuals	2016-17 Budget
01	General Fund/County School Service Fund	GS	GS
09	Charter Schools Special Revenue Fund		
10	Special Education Pass-Through Fund		
11	Adult Education Fund		
12	Child Development Fund		
13	Cafeteria Special Revenue Fund	G	G
14	Deferred Maintenance Fund	G	G
15	Pupil Transportation Equipment Fund		
17	Special Reserve Fund for Other Than Capital Outlay Projects	G	G
18	School Bus Emissions Reduction Fund		
19	Foundation Special Revenue Fund		
20	Special Reserve Fund for Postemployment Benefits		
21	Building Fund	G	G
25	Capital Facilities Fund	G	G
30	State School Building Lease-Purchase Fund		
35	County School Facilities Fund		
40	Special Reserve Fund for Capital Outlay Projects	G	G
49	Capital Project Fund for Blended Component Units		
51	Bond Interest and Redemption Fund	G	G
52	Debt Service Fund for Blended Component Units		
53	Tax Override Fund		
56	Debt Service Fund		
57	Foundation Permanent Fund		
61	Cafeteria Enterprise Fund		
62	Charter Schools Enterprise Fund		
63	Other Enterprise Fund		
66	Warehouse Revolving Fund		
67	Self-Insurance Fund		
71	Retiree Benefit Fund	G	G
73	Foundation Private-Purpose Trust Fund	G	G
76	Warrant/Pass-Through Fund		
95	Student Body Fund		
76A	Changes in Assets and Liabilities (Warrant/Pass-Through)		
95A	Changes in Assets and Liabilities (Student Body)		
A	Average Daily Attendance	S	S
ASSET	Schedule of Capital Assets		
CASH	Cashflow Worksheet		
CB	Budget Certification		S
CC	Workers' Compensation Certification		S
CEA	Current Expense Formula/Minimum Classroom Comp. - Actuals	G	
CEB	Current Expense Formula/Minimum Classroom Comp. - Budget		G
CHG	Change Order Form		
DEBT	Schedule of Long-Term Liabilities		
ICR	Indirect Cost Rate Worksheet	G	
L	Lottery Report	G	
MYP	Multiyear Projections - General Fund		GS

G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For:	
		2015-16 Estimated Actuals	2016-17 Budget
NCMOE	No Child Left Behind Maintenance of Effort	G	
SEA	Special Education Revenue Allocations		
SEAS	Special Education Revenue Allocations Setup (SELPA Selection)		
SIAA	Summary of Interfund Activities - Actuals	G	
SIAB	Summary of Interfund Activities - Budget		G
01CS	Criteria and Standards Review	GS	GS

			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)	
Description	Resource Codes	Object Codes							
A. REVENUES									
1) LCFF Sources		8010-8099	59,399,703.00	0.00	59,399,703.00	59,719,113.00	0.00	59,719,113.00	0.5%
2) Federal Revenue		8100-8299	0.00	3,234,001.00	3,234,001.00	0.00	2,792,559.00	2,792,559.00	-13.7%
3) Other State Revenue		8300-8599	5,332,652.00	3,506,223.00	8,838,875.00	2,995,808.00	3,524,934.00	6,520,742.00	-26.2%
4) Other Local Revenue		8600-8799	2,884,446.19	2,259,717.01	5,144,163.20	2,804,206.00	1,282,690.00	4,086,896.00	-20.6%
5) TOTAL, REVENUES			67,616,801.19	8,999,941.01	76,616,742.20	65,519,127.00	7,600,183.00	73,119,310.00	-4.6%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	28,590,677.51	4,257,937.96	32,848,615.47	30,247,163.74	5,054,985.71	35,302,149.45	7.5%
2) Classified Salaries		2000-2999	6,041,151.99	3,283,898.01	9,325,050.00	6,475,011.06	3,510,339.32	9,985,350.38	7.1%
3) Employee Benefits		3000-3999	12,338,394.49	4,733,054.71	17,069,449.20	13,706,858.17	5,823,218.22	19,530,076.39	14.4%
4) Books and Supplies		4000-4999	1,270,292.12	2,655,499.65	3,925,791.77	1,524,761.87	927,233.46	2,452,015.33	-37.5%
5) Services and Other Operating Expenditures		5000-5999	3,969,650.18	2,985,936.90	6,955,587.08	4,490,899.92	2,801,767.60	7,292,667.52	4.8%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	5,000.00	5,000.00	New
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299							
		7400-7499	494,041.00	0.00	494,041.00	587,981.00	0.00	587,981.00	19.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(402,353.00)	276,424.74	(125,928.26)	(357,157.00)	227,610.21	(129,546.79)	2.9%
9) TOTAL, EXPENDITURES			52,289,854.29	18,192,751.97	70,492,606.26	56,675,538.76	18,350,154.52	75,025,693.28	6.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			15,316,946.90	(9,192,810.96)	6,124,135.94	8,843,588.24	(10,749,971.52)	(1,906,383.28)	-131.1%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	488,022.00	0.00	488,022.00	530,000.00	0.00	530,000.00	8.6%
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	(8,620,008.00)	8,620,008.00	0.00	(10,072,945.00)	10,072,945.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(8,108,030.00)	8,620,008.00	(488,022.00)	(10,602,945.00)	10,072,945.00	(530,000.00)	8.6%

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>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			6,208,916.90	(572,802.98)	5,636,113.94	(1,759,356.76)	(877,026.52)	(2,436,383.28)	-143.2%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	12,088,918.54	1,249,834.00	13,338,752.54	18,297,835.44	677,031.04	18,974,866.48	42.3%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			12,088,918.54	1,249,834.00	13,338,752.54	18,297,835.44	677,031.04	18,974,866.48	42.3%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			12,088,918.54	1,249,834.00	13,338,752.54	18,297,835.44	677,031.04	18,974,866.48	42.3%
2) Ending Balance, June 30 (E + F1e)			18,297,835.44	677,031.04	18,974,866.48	18,538,476.68	4.52	18,538,483.20	-12.8%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00	0.0%
Stores		9712	83,375.00	0.00	83,375.00	83,375.00	0.00	83,375.00	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	677,031.04	677,031.04	0.00	4.68	4.68	-100.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	2,129,419.00	0.00	2,129,419.00	2,266,671.00	0.00	2,266,671.00	6.4%
Unassigned/Unappropriated Amount		9790	16,060,041.44	0.00	16,060,041.44	14,163,432.68	(0.18)	14,163,432.52	-11.8%

			2016-16 Estimated Actuals			2016-17 Budget			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
G. ASSETS									
1) Cash									
a) in County Treasury		9110	0.00	0.00	0.00				
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	0.00	0.00	0.00				
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	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			0.00	0.00	0.00				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	0.00	0.00	0.00				
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			0.00	0.00	0.00				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00	0.00	0.00				



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 SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	21,228,898.00	0.00	21,228,898.00	23,183,541.00	0.00	23,183,541.00	9.2%
Education Protection Account State Aid - Current Year		8012	9,029,003.00	0.00	9,029,003.00	7,493,770.00	0.00	7,493,770.00	-17.0%
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	140,887.00	0.00	140,887.00	140,887.00	0.00	140,887.00	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	26,020,131.00	0.00	26,020,131.00	26,020,131.00	0.00	26,020,131.00	0.0%
Unsecured Roll Taxes		8042	1,903,784.00	0.00	1,903,784.00	1,903,784.00	0.00	1,903,784.00	0.0%
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8044	1,813,000.00	0.00	1,813,000.00	1,813,000.00	0.00	1,813,000.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	(736,000.00)	0.00	(736,000.00)	(736,000.00)	0.00	(736,000.00)	0.0%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			59,399,703.00	0.00	59,399,703.00	59,819,113.00	0.00	59,819,113.00	0.7%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	(100,000.00)		(100,000.00)	New
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools In Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			59,399,703.00	0.00	59,399,703.00	59,719,113.00	0.00	59,719,113.00	0.5%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	1,241,094.00	1,241,094.00	0.00	1,234,708.00	1,234,708.00	-0.5%
Special Education Discretionary Grants		8182	0.00	188,817.00	188,817.00	0.00	190,895.00	190,895.00	1.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
NCLB: Title I, Part A, Basic Grants Low-Income and Neglected	3010	8290		1,071,845.00	1,071,845.00		799,062.00	799,062.00	-25.4%
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		237,540.00	237,540.00		228,672.00	228,672.00	-3.7%
NCLB: Title III, Immigrant Education Program	4201	8290		61,870.00	61,870.00		30,050.00	30,050.00	-51.4%

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		360,287.00	360,287.00		241,857.00	241,857.00	-32.9%
NCLB: Title V, Part B, Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
	3012-3020, 3030-3199, 4038-4126, 5510	8290		0.00	0.00		0.00	0.00	0.0%
Other No Child Left Behind		8290		0.00	0.00		0.00	0.00	0.0%
Vocational and Applied Technology Education	3500-3699	8290		0.00	0.00		0.00	0.00	0.0%
Safe and Drug Free Schools	3700-3799	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	72,548.00	72,548.00	0.00	67,515.00	67,515.00	-6.9%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	3,234,001.00	3,234,001.00	0.00	2,792,559.00	2,792,559.00	-13.7%
<b>OTHER STATE REVENUE</b>									
Other State Apportionments									
ROC/P Entitlement									
Prior Years	6380	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	4,213,228.00	0.00	4,213,228.00	1,919,660.00	0.00	1,919,660.00	-54.4%
Lottery - Unrestricted and Instructional Materials		8560	1,102,668.00	274,471.00	1,377,139.00	1,059,392.00	310,250.00	1,369,642.00	-0.5%
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)	8010	8590		144,761.00	144,761.00		112,500.00	112,500.00	-22.3%
Charter School Facility Grant	8030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690	8590		7,684.00	7,684.00		0.00	0.00	-100.0%
California Clean Energy Jobs Act	8230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
Common Core State Standards Implementation	7405	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	16,756.00	3,079,307.00	3,096,063.00	16,756.00	3,102,184.00	3,118,940.00	0.7%
<b>TOTAL, OTHER STATE REVENUE</b>			5,332,652.00	3,506,223.00	8,838,875.00	2,995,806.00	3,524,934.00	6,520,742.00	-26.2%

			2015-16 Estimated Actuals			2016-17 Budget			
		Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Description	Resource Codes								
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll	8615		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll	8616		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes	8617		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes	8618		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes	8621		1,764,429.00	0.00	1,764,429.00	1,764,429.00	0.00	1,764,429.00	0.0%
Other	8622		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction	8625		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from									
Delinquent Non-LCFF									
Taxes	8629		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies	8631		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications	8632		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales	8634		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales	8639		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals	8650		726,915.00	0.00	726,915.00	653,110.00	0.00	653,110.00	-10.2%
Interest	8660		125,281.00	0.00	125,281.00	125,281.00	0.00	125,281.00	0.0%
Net Increase (Decrease) in the Fair Value									
of Investments	8662		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees	8671		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students	8672		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals	8675		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services	8677		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees	8681		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts	8689		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
Plus: Misc Funds Non-LCFF									
(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		267,821.19	679,670.01	947,491.20	261,386.00	53,188.00	314,574.00	-66.8%
Tuition	8710		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In	8781-8783		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		1,580,047.00	1,580,047.00		1,229,502.00	1,229,502.00	-22.2%
From County Offices	6500	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
RQC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,884,446.19	2,259,717.01	5,144,163.20	2,804,206.00	1,282,690.00	4,086,896.00	-20.6%
TOTAL, REVENUES			67,616,801.19	8,999,941.01	76,616,742.20	65,519,127.00	7,600,183.00	73,119,310.00	-4.6%

			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)	
Description	Resource Codes	Object Codes							
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	23,543,857.51	3,589,105.24	27,132,962.75	24,545,109.18	4,156,724.14	28,701,833.32	5.8%
Certificated Pupil Support Salaries		1200	897,378.00	15,486.72	912,864.72	1,665,011.00	12,729.34	1,677,740.34	83.8%
Certificated Supervisors' and Administrators' Salaries		1300	3,147,373.00	165,833.00	3,313,206.00	3,385,223.00	281,362.80	3,676,585.80	11.0%
Other Certificated Salaries		1900	1,002,089.00	487,513.00	1,489,582.00	641,820.56	804,169.33	1,245,989.89	-16.4%
TOTAL, CERTIFICATED SALARIES			28,590,677.51	4,257,937.96	32,848,615.47	30,247,163.74	5,054,985.71	35,302,149.45	7.5%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	199,813.49	1,928,243.01	2,128,056.50	197,810.06	1,964,866.30	2,162,676.36	1.6%
Classified Support Salaries		2200	2,338,493.00	351,728.00	2,690,221.00	2,582,246.00	491,091.00	3,073,337.00	14.2%
Classified Supervisors' and Administrators' Salaries		2300	1,312,871.00	393,209.00	1,706,080.00	1,438,894.00	438,122.00	1,875,016.00	9.9%
Clerical, Technical and Office Salaries		2400	1,871,972.00	129,325.00	2,001,297.00	1,892,897.00	142,872.00	2,035,769.00	1.7%
Other Classified Salaries		2900	318,002.50	481,393.00	799,395.50	363,364.00	475,588.02	838,952.02	4.9%
TOTAL, CLASSIFIED SALARIES			6,041,151.99	3,283,668.01	9,325,050.00	6,475,011.06	3,510,339.32	9,985,350.38	7.1%
EMPLOYEE BENEFITS									
STRS		3101-3102	2,973,656.88	2,454,509.24	5,428,166.12	3,875,630.16	3,216,852.67	6,892,482.83	27.0%
PERS		3201-3202	966,556.33	489,667.33	1,456,223.66	1,160,200.00	807,677.25	1,767,877.25	21.4%
OASDI/Medicare/Alternative		3301-3302	857,420.92	308,786.01	1,166,206.93	907,684.74	337,028.78	1,244,713.52	6.7%
Health and Welfare Benefits		3401-3402	5,346,936.00	1,289,277.00	6,636,213.00	5,808,215.00	1,409,858.00	7,018,073.00	6.1%
Unemployment Insurance		3501-3502	17,561.65	5,644.51	23,206.16	18,541.02	4,283.22	22,824.24	-1.6%
Workers' Compensation		3601-3602	648,290.46	140,787.19	789,067.65	685,005.28	160,013.76	845,019.04	7.1%
OPEB, Allocated		3701-3702	1,492,678.25	54,794.43	1,547,472.68	1,615,941.97	76,729.54	1,692,671.51	9.4%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3801-3802	33,304.00	9,589.00	42,893.00	35,640.00	10,775.00	46,415.00	8.2%
TOTAL, EMPLOYEE BENEFITS			12,336,394.48	4,733,054.71	17,069,449.20	13,706,858.17	5,823,218.22	19,530,076.39	14.4%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	38,957.00	0.00	38,957.00	31,590.50	14,250.00	45,840.50	17.7%
Books and Other Reference Materials		4200	74,100.00	33,871.17	107,971.17	475,900.00	34,570.00	510,470.00	372.8%
Materials and Supplies		4300	1,005,477.88	2,559,243.23	3,564,721.11	889,677.95	852,213.46	1,741,891.41	-51.1%
Noncapitalized Equipment		4400	151,757.24	62,385.25	214,142.49	127,613.42	28,200.00	155,813.42	-28.2%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			1,270,292.12	2,655,499.65	3,925,791.77	1,524,781.87	927,233.46	2,452,015.33	-37.5%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	278,197.82	1,801,277.00	2,079,474.82	388,010.00	2,050,316.00	2,438,326.00	17.3%
Travel and Conferences		5200	103,050.00	268,605.00	371,655.00	134,289.00	139,516.61	273,805.61	-26.3%
Dues and Memberships		5300	28,325.00	2,175.00	30,500.00	29,035.00	1,200.00	30,235.00	-0.9%
Insurance		5400 - 5450	304,315.00	0.00	304,315.00	304,315.00	0.00	304,315.00	0.0%
Operations and Housekeeping Services		5500	1,606,499.00	0.00	1,606,499.00	1,644,596.00	0.00	1,644,596.00	2.4%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	358,760.31	401,723.90	760,484.21	387,404.17	364,000.00	751,404.17	-3.8%
Transfers of Direct Costs		5710	(1,999.95)	2,000.00	0.05	(499.25)	500.00	0.75	1400.0%
Transfers of Direct Costs - Interfund		5750	(9,500.00)	(1,000.00)	(10,500.00)	(10,000.00)	(500.00)	(10,500.00)	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,074,225.00	505,158.00	1,579,383.00	1,343,879.00	240,734.99	1,584,613.99	0.3%
Communications		5900	227,778.00	6,000.00	233,778.00	289,871.00	6,000.00	295,871.00	26.6%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,969,650.18	2,985,936.90	6,955,587.08	4,490,899.92	2,801,767.60	7,292,667.52	4.8%

			2015-16 Estimated Actuals			2016-17 Budget			
		Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Description	Resource Codes								
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	5,000.00	5,000.00	New
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.00	0.00	5,000.00	5,000.00	New
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	13,964.00	0.00	13,964.00	14,028.00	0.00	14,028.00	0.5%
Payments to JPAs		7143	431,943.00	0.00	431,943.00	488,970.00	0.00	488,970.00	13.2%
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%
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	48,134.00	0.00	48,134.00	63,807.00	0.00	63,807.00	32.6%
Other Debt Service - Principal		7439	0.00	0.00	0.00	21,176.00	0.00	21,176.00	New
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			494,041.00	0.00	494,041.00	587,981.00	0.00	587,981.00	19.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(276,425.00)	276,424.74	(0.26)	(227,610.00)	227,610.21	0.21	-180.8%
Transfers of Indirect Costs - Interfund		7350	(125,928.00)	0.00	(125,928.00)	(129,547.00)	0.00	(129,547.00)	2.9%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(402,353.00)	276,424.74	(125,928.26)	(357,157.00)	227,610.21	(129,546.79)	2.9%
TOTAL, EXPENDITURES									
			52,299,854.29	18,192,751.97	70,492,606.26	56,675,538.76	18,350,154.52	75,025,693.28	6.4%

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)	
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8812	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8814	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8819	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7811	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7812	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7813	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7816	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7819	488,022.00	0.00	488,022.00	530,000.00	0.00	530,000.00	8.8%
(b) TOTAL, INTERFUND TRANSFERS OUT			488,022.00	0.00	488,022.00	530,000.00	0.00	530,000.00	8.8%
OTHER SOURCES/USES									
SOURCES									
State Apportionments Emergency Apportionments		8831	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Sale/Lease-Purchase of Land/Buildings		8853	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8865	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8871	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8872	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8873	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8879	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8880	(8,620,008.00)	8,620,008.00	0.00	(10,072,945.00)	10,072,945.00	0.00	0.0%
Contributions from Restricted Revenues		8890	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(8,620,008.00)	8,620,008.00	0.00	(10,072,945.00)	10,072,945.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)									
			(8,108,030.00)	8,620,008.00	(488,022.00)	(10,802,945.00)	10,072,945.00	(530,000.00)	8.8%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	59,399,703.00	0.00	59,399,703.00	59,719,113.00	0.00	59,719,113.00	0.5%
2) Federal Revenue		8100-8299	0.00	3,234,001.00	3,234,001.00	0.00	2,792,559.00	2,792,559.00	-13.7%
3) Other State Revenue		8300-8599	5,332,652.00	3,506,223.00	8,838,875.00	2,995,808.00	3,524,934.00	6,520,742.00	-26.2%
4) Other Local Revenue		8600-8799	2,884,446.19	2,259,717.01	5,144,163.20	2,804,206.00	1,282,990.00	4,086,996.00	-20.6%
5) TOTAL, REVENUES			67,616,801.19	8,999,941.01	76,616,742.20	65,519,127.00	7,600,183.00	73,119,310.00	-4.6%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999	Except 7600-7699	33,550,150.98	13,202,279.52	46,752,430.50	35,959,891.25	12,691,692.34	48,651,583.59	4.1%
2) Instruction - Related Services	2000-2999		7,176,711.59	1,001,276.00	8,177,987.59	7,662,796.31	1,372,685.45	9,035,481.76	10.5%
3) Pupil Services	3000-3999		2,508,196.54	1,553,269.71	4,061,466.25	3,069,105.00	1,806,359.52	4,875,464.52	20.1%
4) Ancillary Services	4000-4999		0.00	107,164.00	107,164.00	0.00	107,164.00	107,164.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		4,308,935.18	336,769.74	4,645,704.92	4,814,879.00	307,955.21	5,122,834.21	10.3%
8) Plant Services	8000-8999		4,263,819.00	1,991,993.00	6,255,812.00	4,580,886.20	2,064,298.00	6,645,184.20	6.2%
9) Other Outgo	9000-9999		494,041.00	0.00	494,041.00	587,981.00	0.00	587,981.00	19.0%
10) TOTAL, EXPENDITURES			52,299,854.29	18,192,751.97	70,492,606.26	56,675,538.76	18,350,154.62	75,025,693.28	6.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			15,316,946.90	(9,192,810.96)	6,124,135.94	8,643,588.24	(10,749,971.62)	(1,906,383.28)	-131.1%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	488,022.00	0.00	488,022.00	530,000.00	0.00	530,000.00	8.6%
2) Other Sources/Uses									
a) Sources		8630-8979	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	(8,620,008.00)	8,620,008.00	0.00	(10,072,945.00)	10,072,945.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(9,108,030.00)	8,620,008.00	(488,022.00)	(10,602,945.00)	10,072,945.00	(530,000.00)	8.6%

Description	Function 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>			6,208,916.90	(572,802.98)	5,636,113.94	(1,759,356.76)	(677,026.52)	(2,436,383.28)	-143.2%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	12,088,918.54	1,249,834.00	13,338,752.54	18,297,835.44	677,031.04	18,974,866.48	42.3%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			12,088,918.54	1,249,834.00	13,338,752.54	18,297,835.44	677,031.04	18,974,866.48	42.3%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			12,088,918.54	1,249,834.00	13,338,752.54	18,297,835.44	677,031.04	18,974,866.48	42.3%
2) Ending Balance, June 30 (E + F1a)			18,297,835.44	677,031.04	18,974,866.48	16,538,478.88	4.52	16,538,483.20	-12.8%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00	0.0%
Stores		9712	83,375.00	0.00	83,375.00	83,375.00	0.00	83,375.00	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	677,031.04	677,031.04	0.00	4.68	4.68	-100.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	2,129,419.00	0.00	2,129,419.00	2,266,671.00	0.00	2,266,671.00	6.4%
Unassigned/Unappropriated Amount		9790	16,060,041.44	0.00	16,060,041.44	14,163,432.68	(0.16)	14,163,432.52	-11.8%



Resource	Description	2015-16	2016-17
		Estimated Actuals	Budget
3010	NCLB: Title I, Part A, Basic Grants Low-Income and Neglected	0.84	0.00
5640	Medi-Cal Billing Option	130,831.40	0.40
6264	Educator Effectiveness	426,110.20	0.28
6300	Lottery: Instructional Materials	30,336.34	0.34
6500	Special Education	0.00	0.40
6512	Special Ed: Mental Health Services	0.63	0.63
8150	Ongoing & Major Maintenance Account (RMA: Education Code Secti	0.07	0.07
9010	Other Restricted Local	89,751.56	2.56
Total, Restricted Balance		677,031.04	4.68

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LOFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,147,000.00	1,095,000.00	-4.5%
3) Other State Revenue		8300-8599	86,000.00	80,000.00	-7.0%
4) Other Local Revenue		8600-8799	1,214,480.00	1,428,800.00	17.6%
5) TOTAL REVENUES			2,447,480.00	2,603,800.00	6.4%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,046,381.00	1,090,072.00	4.2%
3) Employee Benefits		3000-3999	466,857.00	491,594.00	5.3%
4) Books and Supplies		4000-4999	918,000.00	980,000.00	6.8%
5) Services and Other Operating Expenditures		5000-5999	77,100.00	71,400.00	-7.4%
6) Capital Outlay		6000-6999	70,111.00	390,000.00	456.3%
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	125,928.00	129,547.00	2.9%
9) TOTAL EXPENDITURES			2,704,377.00	3,152,613.00	16.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(256,897.00)	(548,813.00)	113.6%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(256,897.00)	(548,813.00)	113.6%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	881,750.35	624,853.35	-29.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			881,750.35	624,853.35	-29.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			881,750.35	624,853.35	-29.1%
2) Ending Balance, June 30 (E + F1e)			624,853.35	76,040.35	-87.8%
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	624,853.35	76,040.35	-87.8%
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	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	1,147,000.00	1,095,000.00	-4.5%
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>1,147,000.00</b>	<b>1,095,000.00</b>	<b>-4.5%</b>
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	86,000.00	80,000.00	-7.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>86,000.00</b>	<b>80,000.00</b>	<b>-7.0%</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	1,207,480.00	1,376,800.00	14.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	3,000.00	4,000.00	33.3%
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	4,000.00	48,000.00	1100.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>1,214,480.00</b>	<b>1,428,800.00</b>	<b>17.6%</b>
<b>TOTAL, REVENUES</b>			<b>2,447,480.00</b>	<b>2,603,800.00</b>	<b>6.4%</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%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	586,271.00	607,664.00	3.6%
Classified Supervisors' and Administrators' Salaries		2300	348,152.00	368,941.00	6.0%
Clerical, Technical and Office Salaries		2400	111,958.00	113,467.00	1.3%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			1,046,381.00	1,090,072.00	4.2%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	123,618.00	149,483.00	20.9%
OASDI/Medicare/Alternative		3301-3302	79,670.00	83,352.00	4.6%
Health and Welfare Benefits		3401-3402	205,334.00	196,810.00	-4.2%
Unemployment Insurance		3501-3502	520.00	547.00	5.2%
Workers' Compensation		3601-3602	19,547.00	20,450.00	4.6%
OPEB, Allocated		3701-3702	29,677.00	31,788.00	7.1%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	8,491.00	9,164.00	7.9%
TOTAL, EMPLOYEE BENEFITS			466,857.00	491,594.00	5.3%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	20,000.00	105,000.00	425.0%
Noncapitalized Equipment		4400	0.00	25,000.00	New
Food		4700	898,000.00	850,000.00	-5.3%
TOTAL, BOOKS AND SUPPLIES			918,000.00	980,000.00	6.8%

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	2,500.00	2,500.00	0.0%
Dues and Memberships		5300	600.00	500.00	-16.7%
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	45,000.00	40,000.00	-11.1%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	10,500.00	10,500.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	15,500.00	15,400.00	-0.6%
Communications		5900	3,000.00	2,500.00	-16.7%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>77,100.00</b>	<b>71,400.00</b>	<b>-7.4%</b>
<b>CAPITAL OUTLAY</b>					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	70,111.00	390,000.00	456.3%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>70,111.00</b>	<b>390,000.00</b>	<b>456.3%</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	125,928.00	129,547.00	2.9%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>125,928.00</b>	<b>129,547.00</b>	<b>2.9%</b>
<b>TOTAL, EXPENDITURES</b>			<b>2,704,377.00</b>	<b>3,152,613.00</b>	<b>16.6%</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%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%



Description	Function 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	1,147,000.00	1,095,000.00	-4.5%
3) Other State Revenue		8300-8599	86,000.00	80,000.00	-7.0%
4) Other Local Revenue		8600-8799	1,214,480.00	1,428,800.00	17.6%
5) TOTAL REVENUES			2,447,480.00	2,603,800.00	6.4%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		2,578,449.00	3,023,066.00	17.2%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		125,928.00	129,547.00	2.9%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL EXPENDITURES			2,704,377.00	3,152,613.00	16.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(256,897.00)	(548,813.00)	113.6%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(256,897.00)	(548,813.00)	113.6%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	881,750.35	624,853.35	-29.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			881,750.35	624,853.35	-29.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			881,750.35	624,853.35	-29.1%
2) Ending Balance, June 30 (E + F1e)			624,853.35	76,040.35	-87.8%
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	624,853.35	76,040.35	-87.8%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2015-16	2016-17
		Estimated Actuals	Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School	624,853.35	76,040.35
Total, Restricted Balance		624,853.35	76,040.35

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	100,000.00	New
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	100.00	2,500.00	2400.0%
5) TOTAL, REVENUES			100.00	102,500.00	102400.0%
<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	100,000.00	0.00	-100.0%
6) Capital Outlay		6000-6999	0.00	100,000.00	New
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			100,000.00	100,000.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(99,900.00)	2,500.00	-102.5%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(98,900.00)	2,500.00	-102.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9781	195,053.45	95,153.45	-51.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			195,053.45	95,153.45	-51.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			195,053.45	95,153.45	-51.2%
2) Ending Balance, June 30 (E + F1e)			95,153.45	97,653.45	2.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	95,153.45	97,653.45	2.6%
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	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>LCFF SOURCES</b>					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	100,000.00	New
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	100,000.00	New
<b>OTHER STATE REVENUE</b>					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<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	100.00	2,500.00	2400.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			100.00	2,500.00	2400.0%
TOTAL, REVENUES			100.00	102,500.00	102400.0%

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%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%



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		5800	100,000.00	0.00	-100.0%
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%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			100,000.00	0.00	-100.0%
<b>CAPITAL OUTLAY</b>					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	100,000.00	New
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			0.00	100,000.00	New
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			0.00	0.00	0.0%
<b>TOTAL, EXPENDITURES</b>			100,000.00	100,000.00	0.0%

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%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	100,000.00	New
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	100.00	2,500.00	2400.0%
5) TOTAL REVENUES			100.00	102,500.00	102400.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		100,000.00	100,000.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL EXPENDITURES			100,000.00	100,000.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(99,900.00)	2,500.00	-102.5%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(99,900.00)	2,500.00	-102.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	195,053.45	95,153.45	-51.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			195,053.45	95,153.45	-51.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			195,053.45	95,153.45	-51.2%
2) Ending Balance, June 30 (E + F1e)			95,153.45	97,653.45	2.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	95,153.45	97,653.45	2.6%
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>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	4,000.00	4,000.00	0.0%
5) TOTAL, REVENUES			4,000.00	4,000.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	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>			4,000.00	4,000.00	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>			4,000.00	4,000.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	973,371.52	977,371.52	0.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			973,371.52	977,371.52	0.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			973,371.52	977,371.52	0.4%
2) Ending Balance, June 30 (E + F1e)			977,371.52	981,371.52	0.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	977,371.52	981,371.52	0.4%
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	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	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	4,000.00	4,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			4,000.00	4,000.00	0.0%
<b>TOTAL, REVENUES</b>			4,000.00	4,000.00	0.0%



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%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function 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	4,000.00	4,000.00	0.0%
5) TOTAL REVENUES			4,000.00	4,000.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			4,000.00	4,000.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			4,000.00	4,000.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	973,371.52	977,371.52	0.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			973,371.52	977,371.52	0.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			973,371.52	977,371.52	0.4%
2) Ending Balance, June 30 (E + F1e)			977,371.52	981,371.52	0.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	977,371.52	981,371.52	0.4%
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>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	16,538.00	0.00	-100.0%
5) TOTAL, REVENUES			16,538.00	0.00	-100.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	171,782.90	676,420.10	293.8%
3) Employee Benefits		3000-3999	42,497.54	300,416.46	606.9%
4) Books and Supplies		4000-4999	273,973.56	2,237,605.96	716.7%
5) Services and Other Operating Expenditures		5000-5999	170,282.59	1,354,805.97	695.6%
6) Capital Outlay		6000-6999	9,910,377.32	60,340,979.79	508.9%
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			10,568,913.91	64,910,228.28	514.2%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(10,552,375.91)	(64,910,228.28)	515.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	210,000.00	37,000,000.00	17519.0%
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			210,000.00	37,000,000.00	17519.0%

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>			(10,342,375.91)	(27,910,228.28)	169.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	38,252,602.83	27,910,226.92	-27.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			38,252,602.83	27,910,226.92	-27.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			38,252,602.83	27,910,226.92	-27.0%
2) Ending Balance, June 30 (E + F1e)			27,910,226.92	(1.36)	-100.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	27,910,226.92	0.00	-100.0%
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	(1.36)	New

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

Description	Resource Codes	Object Codes	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>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	16,538.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			16,538.00	0.00	-100.0%
<b>TOTAL, REVENUES</b>			16,538.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	3,976.00	0.00	-100.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	372,060.10	New
Clerical, Technical and Office Salaries		2400	167,806.90	304,360.00	81.4%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>171,782.90</b>	<b>676,420.10</b>	<b>293.8%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	14,666.54	26,323.00	79.6%
OASDI/Medicare/Alternative		3301-3302	13,924.00	13,994.00	0.5%
Health and Welfare Benefits		3401-3402	0.00	245,055.46	New
Unemployment Insurance		3501-3502	96.00	102.00	6.3%
Workers' Compensation		3601-3602	3,576.00	3,801.00	6.3%
OPEB, Allocated		3701-3702	7,288.00	7,913.00	8.6%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	2,947.00	3,228.00	9.5%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>42,497.54</b>	<b>300,416.46</b>	<b>606.9%</b>
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	478.36	478.36	0.0%
Noncapitalized Equipment		4400	273,495.20	2,237,127.60	718.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>273,973.56</b>	<b>2,237,605.96</b>	<b>716.7%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	10,000.00	10,000.00	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	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	160,282.59	1,344,805.97	739.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>170,282.59</b>	<b>1,354,805.97</b>	<b>695.6%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	1,574,719.00	1,574,719.00	0.0%
Land Improvements		6170	4,777,924.00	5,459,707.00	14.3%
Buildings and Improvements of Buildings		6200	3,557,734.32	53,306,553.79	1398.3%
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>9,910,377.32</b>	<b>60,340,979.79</b>	<b>508.9%</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>10,568,913.91</b>	<b>64,910,228.28</b>	<b>514.2%</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	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale of Bonds		8951	210,000.00	37,000,000.00	17519.0%
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			210,000.00	37,000,000.00	17519.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			210,000.00	37,000,000.00	17519.0%

Description	Function 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	16,538.00	0.00	-100.0%
5) TOTAL, REVENUES			16,538.00	0.00	-100.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		10,568,913.91	64,910,228.28	514.2%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			10,568,913.91	64,910,228.28	514.2%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(10,552,375.91)	(64,910,228.28)	515.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	210,000.00	37,000,000.00	17519.0%
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			210,000.00	37,000,000.00	17519.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(10,342,375.91)	(27,910,228.28)	169.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	38,252,602.83	27,910,226.92	-27.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			38,252,602.83	27,910,226.92	-27.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			38,252,602.83	27,910,226.92	-27.0%
2) Ending Balance, June 30 (E + F1e)			27,910,226.92	(1.36)	-100.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	27,910,226.92	0.00	-100.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	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	(1.36)	New

Resource	Description	2015-16	2016-17
		Estimated Actuals	Budget
9010	Other Restricted Local	27,910,226.92	0.00
Total, Restricted Balance		27,910,226.92	0.00

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	66,000.00	70,000.00	6.1%
5) TOTAL REVENUES			66,000.00	70,000.00	6.1%
<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	30,000.00	145,000.00	383.3%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL EXPENDITURES			30,000.00	145,000.00	383.3%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			36,000.00	(75,000.00)	-308.3%
<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>			36,000.00	(75,000.00)	-308.3%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	947,171.16	983,171.16	3.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			947,171.16	983,171.16	3.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			947,171.16	983,171.16	3.8%
2) Ending Balance, June 30 (E + F1e)			983,171.16	908,171.16	-7.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	983,171.16	908,171.16	-7.6%
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	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30					
(G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	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>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	6,000.00	5,000.00	-16.7%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	60,000.00	65,000.00	8.3%
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>			66,000.00	70,000.00	6.1%
<b>TOTAL, REVENUES</b>			66,000.00	70,000.00	6.1%

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

Description	Resource Codes	Object Codes	2015-16 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	30,000.00	145,000.00	383.3%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>30,000.00</b>	<b>145,000.00</b>	<b>383.3%</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>30,000.00</b>	<b>145,000.00</b>	<b>383.3%</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%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function 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	66,000.00	70,000.00	6.1%
5) TOTAL REVENUES			66,000.00	70,000.00	6.1%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		30,000.00	145,000.00	383.3%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL EXPENDITURES			30,000.00	145,000.00	383.3%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			36,000.00	(75,000.00)	-308.3%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			36,000.00	(75,000.00)	-308.3%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	947,171.16	983,171.16	3.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			947,171.16	983,171.16	3.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			947,171.16	983,171.16	3.8%
2) Ending Balance, June 30 (E + F1e)			983,171.16	908,171.16	-7.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	983,171.16	908,171.16	-7.6%
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>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,000.00	400.00	-60.0%
5) TOTAL, REVENUES			1,000.00	400.00	-60.0%
<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	301,027.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	273,385.00	750.00	-99.7%
6) Capital Outlay		6000-6999	500.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	478,034.80	437,948.56	-8.4%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,052,946.80	438,698.56	-58.3%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(1,051,946.80)	(438,296.56)	-58.3%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	488,022.00	530,000.00	8.6%
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			488,022.00	530,000.00	8.6%



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>			(563,924.80)	91,703.44	-116.3%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	568,610.00	4,685.20	-99.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			568,610.00	4,685.20	-99.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			568,610.00	4,685.20	-99.2%
2) Ending Balance, June 30 (E + F1e)			4,685.20	96,388.64	1957.3%
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	4,685.57	96,389.01	1957.1%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(0.37)	(0.37)	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	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	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>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	1,000.00	400.00	-60.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			1,000.00	400.00	-60.0%
<b>TOTAL, REVENUES</b>			1,000.00	400.00	-60.0%

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>			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	301,027.00	0.00	-100.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			301,027.00	0.00	-100.0%

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	22,093.00	0.00	-100.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	251,292.00	750.00	-99.7%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>273,385.00</b>	<b>750.00</b>	<b>-99.7%</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	500.00	0.00	-100.0%
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>500.00</b>	<b>0.00</b>	<b>-100.0%</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	7,212.07	0.00	-100.0%
Other Debt Service - Principal		7439	470,822.73	437,946.56	-7.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>478,034.80</b>	<b>437,946.56</b>	<b>-8.4%</b>
<b>TOTAL, EXPENDITURES</b>			<b>1,052,946.80</b>	<b>438,696.56</b>	<b>-58.3%</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/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	488,022.00	530,000.00	8.6%
(a) TOTAL, INTERFUND TRANSFERS IN			488,022.00	530,000.00	8.6%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

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%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			488,022.00	530,000.00	8.6%

Description	Function 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	1,000.00	400.00	-60.0%
5) TOTAL, REVENUES			1,000.00	400.00	-60.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		574,162.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	478,784.80	438,696.56	-8.4%
10) TOTAL, EXPENDITURES			1,052,946.80	438,696.56	-58.3%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(1,051,946.80)	(438,296.56)	-58.3%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	488,022.00	530,000.00	8.6%
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			488,022.00	530,000.00	8.6%



Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(563,924.80)	91,703.44	-116.3%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	568,610.00	4,685.20	-99.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			568,610.00	4,685.20	-99.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			568,610.00	4,685.20	-99.2%
2) Ending Balance, June 30 (E + F1e)			4,685.20	96,388.64	1957.3%
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 (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	4,685.57	96,389.01	1957.1%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(0.37)	(0.37)	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCOFF 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%

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	5,496,901.00	5,496,901.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,496,901.00	5,496,901.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,496,901.00	5,496,901.00	0.0%
2) Ending Balance, June 30 (E + F1e)			5,496,901.00	5,496,901.00	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	5,496,901.00	5,496,901.00	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	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	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>					
Tax Relief Subventions Voted Indebtedness Levies					
Homeowners' Exemptions		8571	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
County and District Taxes Voted Indebtedness Levies Secured Roll		8611	0.00	0.00	0.0%
Unsecured Roll		8612	0.00	0.00	0.0%
Prior Years' Taxes		8613	0.00	0.00	0.0%
Supplemental Taxes		8614	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			0.00	0.00	0.0%
<b>TOTAL, REVENUES</b>			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	0.00	0.00	0.0%
Bond Interest and Other Service Charges		7434	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

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%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function 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 (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			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	Function 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	5,496,901.00	5,496,901.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,496,901.00	5,496,901.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,496,901.00	5,496,901.00	0.0%
2) Ending Balance, June 30 (E + F1e)			5,496,901.00	5,496,901.00	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 (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	5,496,901.00	5,496,901.00	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>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,388,473.00	1,388,473.00	0.0%
5) TOTAL, REVENUES			1,388,473.00	1,388,473.00	0.0%
<b>B. EXPENSES</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 Expenses		5000-5999	1,100,000.00	1,100,000.00	0.0%
6) Depreciation		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, EXPENSES			1,100,000.00	1,100,000.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			288,473.00	288,473.00	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
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			288,473.00	288,473.00	0.0%
F. NET POSITION					
1) Beginning Net Position		9791	1,452,469.35	1,740,942.35	19.9%
a) As of July 1 - Unaudited		9793	0.00	0.00	0.0%
b) Audit Adjustments			1,452,469.35	1,740,942.35	19.9%
c) As of July 1 - Audited (F1a + F1b)		9795	0.00	0.00	0.0%
d) Other Restatements			1,452,469.35	1,740,942.35	19.9%
e) Adjusted Beginning Net Position (F1c + F1d)			1,740,942.35	2,029,415.35	16.6%
2) Ending Net Position, June 30 (E + F1e)					
Components of Ending Net Position		9796	0.00	0.00	0.0%
a) Net Investment in Capital Assets		9797	0.00	0.00	0.0%
b) Restricted Net Position		9790	1,740,942.35	2,029,415.35	16.6%
c) Unrestricted Net Position					

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	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets		9400			
10) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<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) Long-Term Liabilities					
a) Net Pension Liability		9663	0.00		
b) Net OPEB Obligation		9664	0.00		
c) Compensated Absences		9665	0.00		
d) COPs Payable		9666	0.00		
e) Capital Leases Payable		9667	0.00		
f) Lease Revenue Bonds Payable		9668	0.00		
g) Other General Long-Term Liabilities		9669	0.00		
7) 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. NET POSITION</b>					
Net Position, June 30 (G10 + H2) - (I7 + J2)			0.00		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
In-District Premiums/ Contributions		8674	1,388,473.00	1,388,473.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>1,388,473.00</b>	<b>1,388,473.00</b>	<b>0.0%</b>
<b>TOTAL, REVENUES</b>			<b>1,388,473.00</b>	<b>1,388,473.00</b>	<b>0.0%</b>
<b>SERVICES AND OTHER OPERATING EXPENSES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,100,000.00	1,100,000.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENSES</b>			<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENSES</b>			<b>1,100,000.00</b>	<b>1,100,000.00</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%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a + c - d + e)			0.00	0.00	0.0%

Description	Function 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	1,388,473.00	1,388,473.00	0.0%
5) TOTAL, REVENUES			1,388,473.00	1,388,473.00	0.0%
<b>B. EXPENSES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		1,100,000.00	1,100,000.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENSES			1,100,000.00	1,100,000.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			288,473.00	288,473.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%



Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			288,473.00	288,473.00	0.0%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	1,452,469.35	1,740,942.35	19.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,452,469.35	1,740,942.35	19.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			1,452,469.35	1,740,942.35	19.9%
2) Ending Net Position, June 30 (E + F1e)			1,740,942.35	2,029,415.35	16.6%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	1,740,942.35	2,029,415.35	16.6%

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. EXPENSES</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 Expenses		5000-5999	0.00	0.00	0.0%
6) Depreciation		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, EXPENSES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES 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 NET POSITION (C + D4)</b>			0.00	0.00	0.0%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	5,689.78	5,689.78	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,689.78	5,689.78	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			5,689.78	5,689.78	0.0%
2) Ending Net Position, June 30 (E + F1e)			5,689.78	5,689.78	0.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	4,298.30	4,298.30	0.0%
c) Unrestricted Net Position		9790	1,391.48	1,391.48	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	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets					
a) Land		9410	0.00		
b) Land Improvements		9420	0.00		
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		
e) Accumulated Depreciation - Buildings		9435	0.00		
f) Equipment		9440	0.00		
g) Accumulated Depreciation - Equipment		9445	0.00		
h) Work in Progress		9450	0.00		
10) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<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) Long-Term Liabilities					
a) Net Pension Liability		9663	0.00		
b) Net OPEB Obligation		9664	0.00		
c) Compensated Absences		9665	0.00		
d) COPs Payable		9666	0.00		
e) Capital Leases Payable		9667	0.00		
f) Lease Revenue Bonds Payable		9668	0.00		
g) Other General Long-Term Liabilities		9669	0.00		
7) 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. NET POSITION</b>					
Net Position, June 30 (G10 + H2) - (I7 + J2)			0.00		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>OTHER STATE REVENUE</b>					
STRS On-Behalf Pension Contributions	7690	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	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%
<b>TOTAL, OTHER LOCAL REVENUE</b>			0.00	0.00	0.0%
<b>TOTAL, REVENUES</b>			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 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%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
<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%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENSES</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	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			0.00	0.00	0.0%
<b>DEPRECIATION</b>					
Depreciation Expense		6900	0.00	0.00	0.0%
TOTAL, DEPRECIATION			0.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENSES			0.00	0.00	0.0%



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%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a + c - d + e)			0.00	0.00	0.0%

Description	Function 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. EXPENSES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENSES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</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	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			0.00	0.00	0.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	5,689.78	5,689.78	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,689.78	5,689.78	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			5,689.78	5,689.78	0.0%
2) Ending Net Position, June 30 (E + F1e)			5,689.78	5,689.78	0.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	4,298.30	4,298.30	0.0%
c) Unrestricted Net Position		9790	1,391.48	1,391.48	0.0%

Resource	Description	2015-16	2016-17
		Estimated Actuals	Budget
9010	Other Restricted Local	4,298.30	4,298.30
Total, Restricted Net Position		4,298.30	4,298.30

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)	7,244.40	7,554.54	7,554.54	6,993.49	6,993.49	7,244.40
<b>2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
<b>3. Total Basic Aid Open Enrollment Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
<b>4. Total, District Regular ADA (Sum of Lines A1 through A3)</b>	7,244.40	7,554.54	7,554.54	6,993.49	6,993.49	7,244.40
<b>5. District Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class	34.93	34.93	34.93	34.93	34.93	34.93
c. Special Education-NPS/LCI			0.00			
d. Special Education Extended Year	2.81	2.81	2.81	2.81	2.81	2.81
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
<b>g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)</b>	37.74	37.74	37.74	37.74	37.74	37.74
<b>6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)</b>	7,282.14	7,592.28	7,592.28	7,031.23	7,031.23	7,282.14
<b>7. Adults in Correctional Facilities</b>						
<b>8. Charter School ADA</b> (Enter Charter School ADA using Tab C. Charter School ADA)						

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</b>						
(Enter Charter School ADA using Tab C. Charter School ADA)						

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						
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)	0.00	0.00	0.00	0.00	0.00	0.00
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	0.00	0.00	0.00	0.00	0.00	0.00

## Current Expense Formula/Minimum Classroom Compensation

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	32,848,615.47	301	0.00	303	32,848,615.47	305	978,505.00		307	31,870,110.47	309
2000 - Classified Salaries	9,325,050.00	311	0.00	313	9,325,050.00	315	502,440.00		317	8,822,610.00	319
3000 - Employee Benefits	17,069,449.20	321	1,547,472.68	323	15,521,976.52	325	357,450.00		327	15,164,526.52	329
4000 - Books, Supplies Equip Replace. (6500)	3,925,791.77	331	0.00	333	3,925,791.77	335	564,545.50		337	3,361,246.27	339
5000 - Services, . . . & 7300 - Indirect Costs	6,829,658.82	341	0.00	343	6,829,658.82	345	964,935.50		347	5,864,723.32	349
TOTAL					68,451,092.58	365	TOTAL			65,083,216.58	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

\* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)			Object	EDP No.
1. Teacher Salaries as Per EC 41011			1100	375
2. Salaries of Instructional Aides Per EC 41011			2100	380
3. STRS.			3101 & 3102	382
4. PERS.			3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative.			3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).				
7. Unemployment Insurance.			3401 & 3402	385
8. Workers' Compensation Insurance.			3501 & 3502	390
9. OPEB, Active Employees (EC 41372).			3601 & 3602	392
10. Other Benefits (EC 22310).			3751 & 3752	
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).			3901 & 3902	393
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.				395
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).				
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.				396
14. TOTAL SALARIES AND BENEFITS.				397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.				61.79%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')				

## PART III: DEFICIENCY AMOUNT

A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	60.00%
2. Percentage spent by this district (Part II, Line 15)	61.79%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	65,083,216.58
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

## PART IV: Explanation for adjustments entered in Part I, Column 4b (required)



--

## Current Expense Formula/Minimum Classroom Compensation

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	35,302,149.45	301	0.00	303	35,302,149.45	305	913,675.00		307	34,388,474.45	309
2000 - Classified Salaries	9,985,350.38	311	0.00	313	9,985,350.38	315	547,208.00		317	9,438,142.38	319
3000 - Employee Benefits	19,530,076.39	321	1,692,671.51	323	17,837,404.88	325	414,097.00		327	17,423,307.88	329
4000 - Books, Supplies Equip Replace. (6500)	2,457,015.33	331	0.00	333	2,457,015.33	335	387,732.16		337	2,069,283.17	339
5000 - Services, ... & 7300 - Indirect Costs	7,163,120.73	341	0.00	343	7,163,120.73	345	967,101.84		347	6,196,018.89	349
TOTAL					72,745,040.77	365	TOTAL			69,515,226.77	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

\* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)				Object	EDP No.
1. Teacher Salaries as Per EC 41011				1100	375
2. Salaries of Instructional Aides Per EC 41011				2100	380
3. STRS				3101 & 3102	382
4. PERS				3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative				3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans)				3401 & 3402	385
7. Unemployment Insurance				3501 & 3502	390
8. Workers' Compensation Insurance				3601 & 3602	392
9. OPEB, Active Employees (EC 41372)				3751 & 3752	0.00
10. Other Benefits (EC 22310)				3901 & 3902	0.00
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)					395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2					0.00
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted)					0.00
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*					396
14. TOTAL SALARIES AND BENEFITS					397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372					62.34%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')					

## PART III: DEFICIENCY AMOUNT

A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	60.00%
2. Percentage spent by this district (Part II, Line 15)	62.34%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369)	69,515,226.77
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

## PART IV: Explanation for adjustments entered in Part I, Column 4b (required)

--

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
<b>A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR</b>					
1. Adjusted Beginning Fund Balance	9791-9795	0.00		75,849.34	75,849.34
2. State Lottery Revenue	8560	1,102,668.00		274,471.00	1,377,139.00
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		1,102,668.00	0.00	350,320.34	1,452,988.34
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>					
1. Certificated Salaries	1000-1999	978,505.00			978,505.00
2. Classified Salaries	2000-2999	0.00			0.00
3. Employee Benefits	3000-3999	124,163.00			124,163.00
4. Books and Supplies	4000-4999	0.00		318,484.00	318,484.00
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	0.00			0.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800				
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800			1,500.00	1,500.00
6. Capital Outlay	6000-6999	0.00			0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211,7212,7221, 7222,7281,7282	0.00			0.00
b. To JPAs and All Others	7213,7223, 7283,7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399				
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		1,102,668.00	0.00	319,984.00	1,422,652.00
<b>C. ENDING BALANCE</b>					
(Must equal Line A6 minus Line B12)	979Z	0.00	0.00	30,336.34	30,336.34
<b>D. COMMENTS:</b>					
Explanation needed for amounts in shaded cells for Resource 6300.					

Data from this report will be used to prepare a report to the Legislature as required by Control Section 24.60 of the Budget Act.

\*Pursuant to Government Code Section 8880.4(a)(2)(B) and the definition in Education Code Section 60010(h), Resource 6300 funds are to be used for the purchase of instructional materials only. Any amounts in the shaded cells of this column should be reviewed for appropriateness.

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	59,719,113.00	-1.90%	58,583,983.00	1.21%	59,293,663.00
2. Federal Revenues	8100-8299	0.00	0.00%		0.00%	
3. Other State Revenues	8300-8599	2,995,808.00	-61.73%	1,146,615.00	-0.33%	1,142,873.00
4. Other Local Revenues	8600-8799	2,804,206.00	-1.03%	2,775,208.00	-0.88%	2,750,685.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	(10,072,945.00)	2.15%	(10,289,029.00)	2.17%	(10,512,751.00)
6. Total (Sum lines A1 thru A5c)		55,446,182.00	-5.82%	52,216,777.00	0.88%	52,674,470.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				30,247,163.74		30,814,684.74
b. Step & Column Adjustment				789,521.00		789,551.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(222,000.00)		(363,000.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	30,247,163.74	1.88%	30,814,684.74	1.38%	31,241,235.74
2. Classified Salaries						
a. Base Salaries				6,475,011.06		6,519,181.06
b. Step & Column Adjustment				44,170.00		26,818.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	6,475,011.06	0.68%	6,519,181.06	0.41%	6,545,999.06
3. Employee Benefits	3000-3999	13,706,858.17	7.21%	14,695,657.00	7.06%	15,733,139.00
4. Books and Supplies	4000-4999	1,524,781.87	-15.99%	1,280,944.87	13.99%	1,460,176.87
5. Services and Other Operating Expenditures	5000-5999	4,490,899.92	0.15%	4,497,483.00	2.66%	4,617,052.00
6. Capital Outlay	6000-6999	0.00	0.00%		0.00%	
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	587,981.00	0.00%	587,981.00	0.00%	587,981.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(357,157.00)	0.00%	(357,156.00)	0.00%	(357,157.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	530,000.00	0.00%	530,000.00	0.00%	530,000.00
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		57,205,538.76	2.38%	58,568,775.67	3.06%	60,358,426.67
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)		(1,759,356.76)		(6,351,998.67)		(7,683,956.67)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		18,297,835.44		16,538,478.68		10,186,480.01
2. Ending Fund Balance (Sum lines C and D1)		16,538,478.68		10,186,480.01		2,502,523.34
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	108,375.00				
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	0.00				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	2,266,671.00		2,292,634.00		2,354,036.00
2. Unassigned/Unappropriated	9790	14,163,432.68		7,893,846.01		148,487.34
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		16,538,478.68		10,186,480.01		2,502,523.34

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	2,266,671.00		2,292,634.00		2,354,036.00
c. Unassigned/Unappropriated	9790	14,163,432.68		7,893,846.01		148,487.34
(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			0.00		
3. Total Available Reserves (Sum lines E1a thru E2c)						
		16,430,103.68		10,186,480.01		2,502,523.34
<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.						
FY 17/18 District plans to pay a one time professional development stipend amounts of \$298,000. Due to decline in enrollment, District plans to reduce 8 FTE teachers for FY 17/18 and one FTE for FY 18/19.						

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. LCPF/Revenue Limit Sources	8010-8099	0.00	0.00%		0.00%	
2. Federal Revenues	8100-8299	2,792,559.00	-0.13%	2,788,864.00	0.00%	2,788,864.00
3. Other State Revenues	8300-8599	3,524,934.00	-1.76%	3,462,837.00	-0.03%	3,461,843.00
4. Other Local Revenues	8600-8799	1,282,690.00	2.26%	1,311,644.00	2.62%	1,345,982.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	10,072,945.00	2.15%	10,289,029.00	2.17%	10,512,751.00
6. Total (Sum lines A1 thru A5c)		17,673,128.00	1.01%	17,852,374.00	1.44%	18,109,440.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				5,054,985.71		4,840,232.00
b. Step & Column Adjustment				71,832.00		83,252.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(286,585.71)		
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	5,054,985.71	-4.25%	4,840,232.00	1.72%	4,923,484.00
2. Classified Salaries						
a. Base Salaries				3,510,339.32		3,535,964.00
b. Step & Column Adjustment				25,624.68		15,559.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	3,510,339.32	0.73%	3,535,964.00	0.44%	3,551,523.00
3. Employee Benefits	3000-3999	5,823,218.22	0.30%	5,840,507.00	3.60%	6,050,603.00
4. Books and Supplies	4000-4999	927,233.46	0.35%	930,476.00	-10.67%	831,159.00
5. Services and Other Operating Expenditures	5000-5999	2,801,767.60	-10.99%	2,493,950.00	1.88%	2,540,723.00
6. Capital Outlay	6000-6999	5,000.00	-100.00%		0.00%	
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%		0.00%	
8. Other Outgo - Transfers of Indirect Costs	7300-7399	227,610.21	-7.19%	211,249.00	0.33%	211,946.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%		0.00%	
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		18,350,154.52	-2.71%	17,852,378.00	1.44%	18,109,440.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)		(677,026.52)		(4.00)		0.00
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		677,031.04		4.52		0.52
2. Ending Fund Balance (Sum lines C and D1)		4.52		0.52		0.52
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		
b. Restricted	9740	4.68		0.52		0.52
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	(0.16)		0.00		0.00
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		4.52		0.52		0.52

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					
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.)						
<b>2. Special Reserve Fund - Noncapital Outlay (Fund 17)</b>						
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.						
Educator Effectness Grant will spend down in FY 16/17. Therefore, Professional Development stipend cost will be paid from unrestricted General fund for FY 17/18.						



Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	59,719,113.00	-1.90%	58,583,983.00	1.21%	59,293,663.00
2. Federal Revenues	8100-8299	2,792,559.00	-0.13%	2,788,864.00	0.00%	2,788,864.00
3. Other State Revenues	8300-8599	6,520,742.00	-29.31%	4,609,452.00	-0.10%	4,604,716.00
4. Other Local Revenues	8600-8799	4,086,896.00	0.00%	4,086,852.00	0.24%	4,096,667.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		73,119,310.00	-4.17%	70,069,151.00	1.02%	70,783,910.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				35,302,149.45		35,654,916.74
b. Step & Column Adjustment				861,353.00		872,803.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(508,585.71)		(363,000.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	35,302,149.45	1.00%	35,654,916.74	1.43%	36,164,719.74
2. Classified Salaries						
a. Base Salaries				9,985,350.38		10,055,145.06
b. Step & Column Adjustment				69,794.68		42,377.00
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	9,985,350.38	0.70%	10,055,145.06	0.42%	10,097,522.06
3. Employee Benefits	3000-3999	19,530,076.39	5.15%	20,536,164.00	6.08%	21,783,742.00
4. Books and Supplies	4000-4999	2,452,015.33	-9.81%	2,211,420.87	3.61%	2,291,335.87
5. Services and Other Operating Expenditures	5000-5999	7,292,667.52	-4.13%	6,991,433.00	2.38%	7,157,777.00
6. Capital Outlay	6000-6999	5,000.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	587,981.00	0.00%	587,981.00	0.00%	587,981.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(129,546.79)	12.63%	(145,907.00)	-0.48%	(145,211.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	530,000.00	0.00%	530,000.00	0.00%	530,000.00
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)		75,555,693.28	1.15%	76,421,153.67	2.68%	78,467,866.67
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b> (Line A6 minus line B11)						
		(2,436,383.28)		(6,352,002.67)		(7,683,956.67)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		18,974,866.48		16,538,483.20		10,186,480.53
2. Ending Fund Balance (Sum lines C and D1)		16,538,483.20		10,186,480.53		2,502,523.86
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	108,375.00		0.00		0.00
b. Restricted	9740	4.68		0.52		0.52
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	2,266,671.00		2,292,634.00		2,354,036.00
2. Unassigned/Unappropriated	9790	14,163,432.52		7,893,846.01		148,487.34
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		16,538,483.20		10,186,480.53		2,502,523.86

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	2,266,671.00		2,292,634.00		2,354,036.00
c. Unassigned/Unappropriated	9790	14,163,432.68		7,893,846.01		148,487.34
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z	(0.16)		0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		16,430,103.52		10,186,480.01		2,502,523.34
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		21.75%		13.33%		3.19%
<b>F. RECOMMENDED RESERVES</b>						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	No					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)		0.00		0.00		0.00
2. District ADA Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Line A4; enter projections)		6,993.49		6,965.21		6,912.56
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		75,555,693.28		76,421,153.67		78,467,866.67
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)		75,555,693.28		76,421,153.67		78,467,866.67
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)		2,266,670.80		2,292,634.61		2,354,036.00
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)		2,266,670.80		2,292,634.61		2,354,036.00
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Section I - Expenditures	Funds 01, 09, and 62			2015-16 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	70,980,628.26
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	4,950,353.16
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	0.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999	0.00
3. Debt Service	All	9100	5400-5450, 5800, 7430- 7439	48,134.00
4. Other Transfers Out	All	9200	7200-7299	0.00
5. Interfund Transfers Out	All	9300	7600-7629	488,022.00
6. All Other Financing Uses	All	9100 9200	7699 7651	0.00
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	0.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00
9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				536,156.00
D. Plus additional MOE expenditures:				
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	1000-7143, 7300-7439 minus 8000-8699	256,897.00
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				65,751,016.10

Section II - Expenditures Per ADA		2015-16 Annual ADA/ Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)		7,592.28
B. Expenditures per ADA (Line I.E divided by Line II.A)		8,660.25
<b>Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)</b>		
	<b>Total</b>	<b>Per ADA</b>
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)	61,055,149.77	8,050.18
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)	0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)	61,055,149.77	8,050.18
B. Required effort (Line A.2 times 90%)	54,949,634.79	7,245.16
C. Current year expenditures (Line I.E and Line II.B)	65,751,016.10	8,660.25
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met	
F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under NCLB covered programs in FY 2017-18 may be reduced by the lower of the two percentages)	0.00%	0.00%

SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)		
Description of Adjustments	Total Expenditures	Expenditures Per ADA
Total adjustments to base expenditures	0.00	0.00

July 1 Budget  
2015-16 Estimated Actuals  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

43 69377 0000000  
Form SIAA

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 8310	Due To Other Funds 8810
01 GENERAL FUND								
Expenditure Detail	0.00	(10,500.00)	0.00	(125,928.00)				
Other Sources/Uses Detail								
Fund Reconciliation					0.00	488,022.00	0.00	0.00
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	10,500.00	0.00	125,928.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					488,022.00	0.00		
Fund Reconciliation							0.00	0.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00

July 1 Budget  
2015-16 Estimated Actuals  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

43 59377 0000000  
Form SIAA

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund	Interfund	Due From	Due To
	Transfers In	Transfers Out	Transfers In	Transfers Out	Transfers In	Transfers Out	Other Funds	Other Funds
	5750	5750	7350	7350	8900-8929	7600-7629	9310	9610
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail								
Fund Reconciliation					0.00	0.00	0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
TOTALS	10,500.00	(10,500.00)	125,928.00	(125,928.00)	488,022.00	488,022.00	0.00	0.00

July 1 Budget  
2016-17 Budget  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 8610
01 GENERAL FUND								
Expenditure Detail	0.00	(10,500.00)	0.00	(129,547.00)				
Other Sources/Uses Detail								
Fund Reconciliation					0.00	530,000.00		
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail								
Fund Reconciliation					0.00	0.00		
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail								
Fund Reconciliation					0.00	0.00		
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail								
Fund Reconciliation					0.00	0.00		
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	10,500.00	0.00	129,547.00	0.00				
Other Sources/Uses Detail								
Fund Reconciliation					0.00	0.00		
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail								
Fund Reconciliation					0.00	0.00		
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail								
Fund Reconciliation					0.00	0.00		
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation					0.00	0.00		
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail								
Fund Reconciliation					0.00	0.00		
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail								
Fund Reconciliation						0.00		
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation					0.00	0.00		
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail								
Fund Reconciliation					0.00	0.00		
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail								
Fund Reconciliation					0.00	0.00		
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail								
Fund Reconciliation					0.00	0.00		
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail								
Fund Reconciliation					0.00	0.00		
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail								
Fund Reconciliation					530,000.00	0.00		
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail								
Fund Reconciliation					0.00	0.00		
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation					0.00	0.00		
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation					0.00	0.00		
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation					0.00	0.00		
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation					0.00	0.00		
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail								
Fund Reconciliation						0.00		
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail								
Fund Reconciliation					0.00	0.00		



July 1 Budget  
2016-17 Budget  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

43 69377 0000000  
Form SIAB

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund		Due From Other Funds 9310	Due To Other Funds 8610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350	Transfers In 8900-8929	Transfers Out 7600-7629		
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail								
Fund Reconciliation					0.00	0.00		
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail								
Fund Reconciliation					0.00	0.00		
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail								
Fund Reconciliation					0.00	0.00		
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail								
Fund Reconciliation					0.00	0.00		
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation					0.00			
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail								
Fund Reconciliation					0.00			
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	10,500.00	(10,500.00)	129,547.00	(129,547.00)	530,000.00	530,000.00		

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)	7,828.80	7,786.33	0.5%	Met
Second Prior Year (2014-15)				
District Regular	7,782.06	7,745.76		
Charter School				
Total ADA	7,782.06	7,745.76	0.5%	Met
First Prior Year (2015-16)				
District Regular	7,597.68	7,554.54		
Charter School		0.00		
Total ADA	7,597.66	7,554.54	0.6%	Met
Budget Year (2016-17)				
District Regular	7,244.40			
Charter School	0.00			
Total ADA	7,244.40			

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

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

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

Explanation:  
(required if NOT met)

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

Explanation:  
(required if NOT met)



## 2. CRITERION: Enrollment

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

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

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

District's Enrollment Standard Percentage Level:

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

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

Fiscal Year	Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2013-14)	7,988	7,936	0.7%	Met
Second Prior Year (2014-15)				
District Regular	7,875	7,758		
Charter School				
<b>Total Enrollment</b>	<b>7,875</b>	<b>7,758</b>	<b>N/A</b>	<b>Met</b>
First Prior Year (2015-16)				
District Regular	7,534	7,450		
Charter School				
<b>Total Enrollment</b>	<b>7,534</b>	<b>7,450</b>	<b>1.1%</b>	<b>Not Met</b>
Budget Year (2016-17)				
District Regular	7,179			
Charter School				
<b>Total Enrollment</b>	<b>7,179</b>			

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

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

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

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

The District enrollment estimates were higher at adopted budget than the CBEDS actual because the housing market is too high in the area, hence there are fewer new families moving in.

- 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)	7,743	7,936	97.6%
Second Prior Year (2014-15)			
District Regular	7,554	7,758	
Charter School			
<b>Total ADA/Enrollment</b>	<b>7,554</b>	<b>7,758</b>	<b>97.4%</b>
First Prior Year (2015-16)			
District Regular	7,244	7,450	
Charter School	0		
<b>Total ADA/Enrollment</b>	<b>7,244</b>	<b>7,450</b>	<b>97.2%</b>
Historical Average Ratio:			97.4%

District's ADA to Enrollment Standard (historical average ratio plus 0.5%): **97.9%**

#### 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	6,993	7,179		
Charter School	0			
<b>Total ADA/Enrollment</b>	<b>6,993</b>	<b>7,179</b>	<b>97.4%</b>	<b>Met</b>
1st Subsequent Year (2017-18)				
District Regular				
Charter School	6,965	7,150		
<b>Total ADA/Enrollment</b>	<b>6,965</b>	<b>7,150</b>	<b>97.4%</b>	<b>Met</b>
2nd Subsequent Year (2018-19)				
District Regular				
Charter School	6,913	7,096		
<b>Total ADA/Enrollment</b>	<b>6,913</b>	<b>7,096</b>	<b>97.4%</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)		61,884,793.00	60,180,543.00	61,145,374.00

	Prior Year (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, lines A6 and C4)	7,592.28	7,282.14	7,031.23	7,002.95
b. Prior Year ADA (Funded)		7,592.28	7,282.14	7,031.23
c. Difference (Step 1a minus Step 1b)		(310.14)	(250.91)	(28.28)
d. Percent Change Due to Population (Step 1c divided by Step 1b)		-4.08%	-3.45%	-0.40%

Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding		59,399,704.00	59,819,114.00	58,631,817.00
b1. COLA percentage (if district is at target)	Not Applicable	0.00%		
b2. COLA amount (proxy for purposes of this criterion)	Not Applicable	0.00	0.00	0.00
c. Gap Funding (if district is not at target)		2,508,456.00	589,217.00	875,962.00
d. Economic Recovery Target Funding (current year increment)				
e. Total (Lines 2b2 or 2c, as applicable, plus Line 2d)		2,508,456.00	589,217.00	875,962.00
f. Percent Change Due to Funding Level (Step 2e divided by Step 2a)		4.22%	0.98%	1.49%

Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2f)				
		0.14%	-2.47%	1.09%
LCFF Revenue Standard (Step 3, plus/minus 1%):		-.86% to 1.14%	-3.47% to -1.47%	.09% to 2.09%

#### 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)	29,141,802.00	29,141,802.00	29,141,802.00	29,141,802.00
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)	59,399,703.00	59,819,113.00	58,776,057.00	59,632,586.00
District's Projected Change in LCFF Revenue:		0.71%	-1.74%	1.46%
LCFF Revenue Standard:		-0.86% to 1.14%	-3.47% to -1.47%	.09% to 2.09%
Status:		Met	Met	Met

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

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

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

Explanation:  
(required if NOT met)

## 5. CRITERION: Salaries and Benefits

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

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

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
Third Prior Year (2013-14)	41,044,783.17	45,574,521.53	90.1%
Second Prior Year (2014-15)	44,782,398.92	49,125,734.36	91.2%
First Prior Year (2015-16)	46,968,223.99	52,299,854.29	89.8%
	Historical Average Ratio:		90.4%

District's Reserve Standard Percentage (Criterion 10B, Line 4): District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
	3.0%	3.0%	3.0%
	87.4% to 93.4%	87.4% to 93.4%	87.4% to 93.4%

### 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)	50,429,032.97	56,675,538.76	89.0%	Met
1st Subsequent Year (2017-18)	52,029,522.80	58,038,775.67	89.6%	Met
2nd Subsequent Year (2018-19)	53,520,373.80	59,828,426.67	89.5%	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):	0.14%	-2.47%	1.09%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-9.86% to 10.14%	-12.47% to 7.53%	-8.91% to 11.09%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-4.86% to 5.14%	-7.47% to 2.53%	-3.91% to 6.09%

### 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)	3,234,001.00		
Budget Year (2016-17)	2,792,559.00	-13.65%	Yes
1st Subsequent Year (2017-18)	2,788,864.00	-0.13%	No
2nd Subsequent Year (2018-19)	2,788,864.00	0.00%	No

**Explanation:**  
(required if Yes)

FY 2015/16 budget included FY 14/15 federal grant carryover amount of \$451K.

<b>Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)</b>			
First Prior Year (2015-16)	8,838,875.00		
Budget Year (2016-17)	6,520,742.00	-26.23%	Yes
1st Subsequent Year (2017-18)	4,609,452.00	-29.31%	Yes
2nd Subsequent Year (2018-19)	4,604,716.00	-0.10%	No

**Explanation:**  
(required if Yes)

District received a one time mandated reimbursement of \$4M in FY 15/16 and planned to receive another one time mandated reimbursement of \$1.7M. FY15/16 District received one time Educator Effectiveness grant amount of \$579K. For subsequent year District projects there is no more one time funding.

<b>Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)</b>			
First Prior Year (2015-16)	5,144,163.20		
Budget Year (2016-17)	4,086,896.00	-20.55%	Yes
1st Subsequent Year (2017-18)	4,086,852.00	0.00%	No
2nd Subsequent Year (2018-19)	4,096,667.00	0.24%	No

**Explanation:**  
(required if Yes)

FY 15/16 District budget included a \$626K local grant and school donation. FY 16/17 SELPA special education projects had a reduction in revenue due to COE's cost increase.

<b>Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)</b>			
First Prior Year (2015-16)	3,925,791.77		
Budget Year (2016-17)	2,452,015.33	-37.54%	Yes
1st Subsequent Year (2017-18)	2,211,420.87	-9.81%	Yes
2nd Subsequent Year (2018-19)	2,291,335.87	3.61%	No

**Explanation:**  
(required if Yes)

FY15/16 District budget included school donation of \$640K carryover from FY 14/15 plus \$400K additional donation for FY 15/16. FY 15/16 budget also included \$532K grant carryover from FY 14/15. As for FY 16/17 District plans to make a one time text book purchase of \$400K.

**Services and Other Operating Expenditures (Fund 01, Objects 6000-5999) (Form MYP, Line B5)**

First Prior Year (2015-16)	6,955,587.08		
Budget Year (2016-17)	7,292,667.52	4.85%	No
1st Subsequent Year (2017-18)	6,991,433.00	-4.13%	No
2nd Subsequent Year (2018-19)	7,157,777.00	2.38%	No

Explanation:  
(required if Yes)

**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)	17,217,039.20		
Budget Year (2016-17)	13,400,197.00	-22.17%	Not Met
1st Subsequent Year (2017-18)	11,485,168.00	-14.29%	Not Met
2nd Subsequent Year (2018-19)	11,490,247.00	0.04%	Met
<b>Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)</b>			
First Prior Year (2015-16)	10,881,378.85		
Budget Year (2016-17)	9,744,682.85	-10.45%	Not Met
1st Subsequent Year (2017-18)	9,202,853.87	-5.56%	Met
2nd Subsequent Year (2018-19)	9,449,112.87	2.68%	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)

FY 2015/16 budget included FY 14/15 federal grant carryover amount of \$451K.

Explanation:

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

District received a one time mandated reimbursement of \$4M in FY 15/16 and planned to receive another one time mandated reimbursement of \$1.7M. FY15/16 District received one time Educator Effectiveness grant amount of \$579K. For subsequent year District projects there is no more one time funding.

Explanation:

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

FY 15/16 District budget included a \$626K local grant and school donation. FY 16/17 SELPA special education projects had a reduction in revenue due to COE's cost increase.

- 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)

FY15/16 District budget included school donation of \$640K carryover from FY 14/15 plus \$400K additional donation for FY 15/16. FY 15/16 budget also included \$532K grant carryover from FY 14/15. As for FY 16/17 District plans to make a one time text book purchase of \$400K.

Explanation:

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

## 7. CRITERION: Facilities Maintenance

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

**Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 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)

 0.00

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

- a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)

75,555,693.28
---------------

- b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)

--

- c. Net Budgeted Expenditures and Other Financing Uses

75,555,693.28
---------------

3% of Total Current Year  
General Fund Expenditures  
and Other Financing Uses  
(Line 2c times 3%)

Amount Deposited<sup>1</sup>  
for 2014-15 Fiscal Year

Required  
Minimum Contribution/  
Lesser of Current Year or  
2014-15 Fiscal Year

2,266,670.80	1,424,522.00	1,424,522.00
--------------	--------------	--------------

Budgeted Contribution <sup>1</sup>  
to the Ongoing and Major  
Maintenance Account

Status

- d. OMMA/RMA Contribution

2,250,000.00	Met
--------------	-----

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

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

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

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

## 8. CRITERION: Deficit Spending

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

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (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)	1,851,535.00	2,007,605.00	2,129,419.00
b. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	8,887,151.53	9,120,110.85	16,060,041.44
c. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	(1.55)	(1.20)	0.00
d. Available Reserves (Lines 1a through 1c)	10,738,684.98	11,127,714.65	18,189,460.44
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	61,717,818.55	66,920,162.56	70,980,628.26
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)	61,717,818.55	66,920,162.56	70,980,628.26
3. District's Available Reserve Percentage (Line 1d divided by Line 2c)	17.4%	16.6%	25.6%
<b>District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):</b>	<b>5.8%</b>	<b>5.5%</b>	<b>8.5%</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)	(355,009.65)	47,469,521.53	0.7%	Met
Second Prior Year (2014-15)	1,181,287.23	50,473,562.36	N/A	Met
First Prior Year (2015-16)	6,208,916.90	52,787,876.29	N/A	Met
Budget Year (2016-17) (Information only)	(1,759,356.76)	57,205,538.76		

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

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

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

Explanation:  
(required if NOT met)

**9. CRITERION: Fund Balance**

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

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

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

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

District's Fund Balance Standard Percentage Level:

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

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

Fiscal Year	Unrestricted General Fund Beginning Balance <sup>2</sup> (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
	Original Budget	Estimated/Unaudited Actuals		
Third Prior Year (2013-14)	9,949,744.00	11,262,641.20	N/A	Met
Second Prior Year (2014-15)	10,163,890.00	10,907,631.20	N/A	Met
First Prior Year (2015-16)	10,485,724.00	12,088,918.54	N/A	Met
Budget Year (2016-17) (Information only)	18,297,835.44			

<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):	6,993	6,965	6,913
District's Reserve Standard Percentage Level:	3%	3%	3%

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

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

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

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

No

- 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.

- Expenditures and Other Financing Uses  
(Fund 01, objects 1000-7999) (Form MYP, Line B11)
- Plus: Special Education Pass-through  
(Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)
- Total Expenditures and Other Financing Uses  
(Line B1 plus Line B2)
- Reserve Standard Percentage Level
- Reserve Standard - by Percent  
(Line B3 times Line B4)
- Reserve Standard - by Amount  
(\$66,000 for districts with 0 to 1,000 ADA, else 0)
- District's Reserve Standard  
(Greater of Line B5 or Line B6)

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
75,555,693.28	76,421,153.67	78,487,866.67
0.00	0.00	0.00
75,555,693.28	76,421,153.67	78,487,866.67
3%	3%	3%
2,266,670.80	2,292,634.61	2,354,036.00
0.00	0.00	0.00
2,266,670.80	2,292,634.61	2,354,036.00

### 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)	2,266,671.00	2,292,634.00	2,354,036.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	14,163,432.68	7,893,846.01	148,487.34
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)	(0.16)	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00	0.00	
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	16,430,103.52	10,186,480.01	2,502,523.34
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	21.75%	13.33%	3.19%
<b>District's Reserve Standard (Section 10B, Line 7):</b>	<b>2,266,670.80</b>	<b>2,292,634.61</b>	<b>2,354,036.00</b>
Status:	Met	Met	Met

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

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

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

**Explanation:**

(required if NOT met)

## SUPPLEMENTAL INFORMATION

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

### S1. Contingent Liabilities

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

No

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

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

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

No

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

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

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

No

- 1b. If Yes, identify the expenditures:

### S4. Contingent Revenues

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

No

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



## S5. Contributions

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

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

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

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

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

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
<b>1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)</b>				
First Prior Year (2015-16)	(8,620,008.00)			
Budget Year (2016-17)	(10,972,945.00)	1,452,937.00	16.9%	Not Met
1st Subsequent Year (2017-18)	(10,289,029.00)	216,084.00	2.1%	Met
2nd Subsequent Year (2018-19)	(10,512,751.00)	223,722.00	2.2%	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)	488,022.00			
Budget Year (2016-17)	530,000.00	41,978.00	8.6%	Met
1st Subsequent Year (2017-18)	530,000.00	0.00	0.0%	Met
2nd Subsequent Year (2018-19)	530,000.00	0.00	0.0%	Met

#### 1d. Impact of Capital Projects

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

No

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

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

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

- 1a. NOT MET - The projected contributions from the unrestricted general fund to restricted general fund programs have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify restricted programs and amount of contribution for each program and whether contributions are ongoing or one-time in nature. Explain the district's plan, with timeframes, for reducing or eliminating the contribution.

Explanation:  
(required if NOT met)

FY 16/17 due to bargaining group settlement the cost increase by 7.6% caused contribution higher. In addition, special education revenue projects much less than FY 15/16 due to cost increase at COE program that reduce the revenue will receive.

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

Explanation:  
(required if NOT met)

1c. 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)


## S6. Long-term Commitments

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

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

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

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

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

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

Yes

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	5		010/0000/7439	96,247
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (do not include OPEB):				
QZAB Bond	12		040/0000/7439	5,758,470
TOTAL:				5,854,717

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	48,599	40,613	34,320	15,443
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
QZAB Bond	503,368	503,354	503,339	503,324
Total Annual Payments:	551,967	543,967	537,659	518,767
Has total annual payment increased over prior year (2015-16)?	No	No	No	No

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

DATA ENTRY: Enter an explanation if Yes.

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

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

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

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

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

No

2.

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

**Explanation:**  
(required if Yes)

## S7. Unfunded Liabilities

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

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

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

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

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

Yes

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

No

- b. Do benefits continue past age 65?

No

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

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

Actuarial

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

Self-Insurance Fund

Governmental Fund

1,740,942

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

35,634,569.00

35,634,569.00

Actuarial

Apr 25, 2016

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)
4,405,751.00	4,732,400.00	5,094,654.00
1,732,372.51	1,732,372.51	1,732,372.51
1,100,000.00	1,100,000.00	1,100,000.00
56	56	56

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

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

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

No
----

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

--

3. Self-Insurance Liabilities

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


4. Self-Insurance Contributions

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

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

## S8. Status of Labor Agreements

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

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

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

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

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

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

	Prior Year (2nd Interim) (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	367.0	354.0	346.0	345.0

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

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

Yes

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

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

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

#### Negotiations Settled

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

Apr 12, 2016

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

Yes

If Yes, date of Superintendent and CBO certification:

Apr 12, 2016

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

Yes

If Yes, date of budget revision board adoption:

Apr 12, 2016

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

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

Budget Year  
(2016-17)

1st Subsequent Year  
(2017-18)

2nd Subsequent Year  
(2018-19)

Yes

No

No

#### One Year Agreement

Total cost of salary settlement

% change in salary schedule from prior year  
or

#### Multiyear Agreement

Total cost of salary settlement

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

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

Negotiations Not Settled

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

--

7. Amount included for any tentative salary schedule increases

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

**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
4,740,746	4,882,968	5,029,457
Cap	Cap	Cap
1.8%	3.0%	3.0%

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

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

No		

--

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

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
901115	917335	932930
1.8%	1.8%	1.7%

**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)
Yes	Yes	Yes
Yes	Yes	Yes

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

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




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

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

	Prior Year (2nd Interim) (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Number of classified (non-management) FTE positions	183.7	187.5	187.5	187.5

**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 Settled

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

Apr 12, 2016

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

Yes

If Yes, date of Superintendent and CBO certification:

Apr 12, 2016

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

Yes

If Yes, date of budget revision board adoption:

Apr 12, 2016

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:

--

Negotiations Not Settled

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

65,855

7. Amount included for any tentative salary schedule increases

Budget Year  
(2016-17)

1st Subsequent Year  
(2017-18)

2nd Subsequent Year  
(2018-19)

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

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
2,020,353	2,080,964	2,143,393
Cap	Cap	Cap
11.0%	3.0%	3.0%

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

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

No		
----	--	--

--

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

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
103,299	104,053	104,511
1.2%	0.7%	0.4%

**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
No	No	No

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

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


**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	44.0	45.5	45.5	45.5

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

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

Yes

If Yes, complete question 2.

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

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

**Negotiations Settled**

2. Salary settlement:

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

Total cost of salary settlement

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	No	No
281,243		
5.2%		

**Negotiations Not Settled**

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

4. Amount included for any tentative salary schedule increases

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

**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)
Yes	Yes	Yes
460,964	474,793	489,037
Cap	Cap	Cap
22.0%	3.0%	3.0%

**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)
Yes	Yes	Yes
57,325	23,861	19,701
0.9%	0.3%	0.2%

**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)
Yes	Yes	Yes
123,433	123,470	123,717
0.9%	0.3%	0.2%

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

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

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

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

Yes

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

Jun 21, 2016

**S10. LCAP Expenditures**

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

DATA ENTRY: Click the appropriate Yes or No button.

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

Yes

## ADDITIONAL FISCAL INDICATORS

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

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

- A1. Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?
- 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)

End of School District Budget Criteria and Standards Review

SACS2016 Financial Reporting Software - 2016.1.0  
5/24/2016 9:21:22 AM

43-69377-0000000

July 1 Budget  
2016-17 Budget  
Technical Review Checks

Berryessa Union Elementary

Santa Clara County

Following is a chart of the various types of technical review checks and related requirements:

- F - Fatal (Data must be corrected; an explanation is not allowed)
- W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)
- O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

### IMPORT CHECKS

### GENERAL LEDGER CHECKS

### SUPPLEMENTAL CHECKS

### EXPORT CHECKS

Checks Completed.

SACS2016 Financial Reporting Software - 2016.1.0  
5/24/2016 9:20:48 AM

43-69377-0000000

July 1 Budget  
2015-16 Estimated Actuals  
Technical Review Checks

Berryessa Union Elementary

Santa Clara County

Following is a chart of the various types of technical review checks and related requirements:

- F - Fatal (Data must be corrected; an explanation is not allowed)
- W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)
- O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

### IMPORT CHECKS

### GENERAL LEDGER CHECKS

### SUPPLEMENTAL CHECKS

### EXPORT CHECKS

Checks Completed.

# EDUCATION SERVICES

---

The primary mission of the Education Services Department is to support all of the schools in the Berryessa Union School District to ensure that our students are successful. To fulfill that mission, we provide services, resources and information for students, parents, staff, and the community at large.

The Education Services Department oversees curriculum, instruction, staff development, fiscal development/monitor, assessment, special education, student services, and State and Federal programs. The curriculum is aligned with both state and national content standards. In addition, Education Services also helps schools, parents and staff understand, implement, and comply with reforms, statutes, regulations and guidelines.

The focus of our efforts for the 2016 -2017 school year will be to continue to implement the goals and action items that are listed in the Local Control Accountability Plan (LCAP). Professional Development will focus on implementing the new district writing program, using data to drive instruction, and supporting our students who are struggling in the regular education classroom.

The broad scope of Education Services includes:

- Resource Development
- Curriculum Council Leadership
- Standards Implementation
- Professional Development
- Assessments and Assessment Reports
- Special Education Program
- Curriculum Leadership
- English Language Development (ELD)
- Independent Study/Home Study
- Instructional Materials/Textbook Adoption
- Child Development
- Preschool Special Education Programs
- New Teacher/Teacher Support and Coaching
- Safe School Plans
- Health Services
- State and Federal Programs
- Safe and Drug-Free Schools and Community
- Local Control Accountability Plan (LCAP)
- Parent Notifications
- Student Attendance Review Board (SARB)
- English Language Summer School
- Transfers
- Enrollment Information
- Alternative Education Program
- School Libraries
- Program Evaluation
- Policy Review
- Community Outreach
- Compliance & Reports
- Instructional Administration
- Section 504 Plans
- Discipline

District Mission: Berryessa Union School District provides all students the skills to become lifelong learners and successful 21 <sup>st</sup> Century global citizens.
---



**Introduction:**

**LEA:** Berryessa Union Elementary School District **Contact (Name, Title, Email, Phone Number):** Will H. Ector, Superintendent, will.ector@busd.net, (408) 923-1812 **LCAP Year:** 2016 - 2017

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

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

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

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

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

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

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

## State Priorities

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

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

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

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

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

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

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

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

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

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

### **C. Engagement:**

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

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

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

## Section 1: Stakeholder Engagement

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

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

### Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>BUSD gathered input from a variety of stakeholders to inform the 2016 – 2019 Local Control Accountability Plan (LCAP). Throughout the month of March 2016, district meetings included presentations of information on the 2015 - 2018 LCAP which included reviewing data from the current school year, and reviewing the actions/services of the 2015 – 2016 LCAP.</p> <p>Data gathering sessions included:</p>	<p>The online survey results were instrumental in writing/reviewing the actions/services for the 2016 – 2019 LCAP.</p> <p>Data from the LCAP survey was gathered at each of the stakeholder meetings through the online LCAP survey. The following data was collected from the surveys:</p> <p>700 responses from staff, teachers, parents, and community members.</p>

Administrator meeting (March 2nd) – A meeting of all principals and district office administrators was held to review the actions/services listed in the 2015 – 2018 LCAP.

Berryessa District Advisory Committee (BDAC) meeting (March 17) - Reviewed actions/services of 2015 – 2016 LCAP through a Power Point presentation. Members of the committee had a chance to ask questions and take an online survey.

DELAC meeting (March 10) – Reviewed actions/services of 2015 – 2016 LCAP through a Power Point presentation. Parents had a chance to ask questions and take online survey.

LCAP Stakeholder presentations (Throughout March 2016) - The school site principal presented 2015 – 2018 LCAP information to each school site (i.e. School Site Council meeting or Parent Teacher Association meeting). An online LCAP survey was available for each of the stakeholders to take to give their input on the LCAP to get their thinking on how additional funds would be spent which aligned to the current goals.

E-mail reminder (April 4) – An e-mail reminder was sent out to all parents/family members through the Infinite Campus program. Parents were given a link to the online 2014 – 2015 LCAP survey.

After reviewing the LCAP 2015 – 2016 survey results, a draft of the LCAP was written and reviewed with each of the following stakeholder groups. Each stakeholder member was able to give feedback on the actions/services for the 2016 – 2019 LCAP. Meetings were held on the following dates:

DELAC meeting (May 12)

Berryessa District Advisory Committee meeting (May 19)

Public Hearing (June 7)

Feedback was collected on the support of the district's

Feedback was conducted on how we should move forward with the Action Items that supported each LCAP goal.

#### Goal #1

59% of the respondents agreed that hiring 2 additional school social workers for elementary sites was a priority.

54% of the respondents agreed that setting goals at each school site to improve school climate (based on California Healthy Kids data) was a priority. 43% of the respondents agreed to continue to provide digital citizenship lessons at school sites was a priority.

#### Goal #2

52% of the respondents agreed that piloting English Language Arts/English Language Development curriculum was a priority.

51% of the respondents agreed that Continuing to Implement Project Based Learning (PBL) at school sites was a priority.

51% of the respondents agreed that implementing Next Generation Science Standards (NGSS) and piloting curriculum was a priority.

39% of the respondents agreed that purchasing library books for each school site was a priority.

#### Goal #3

57% of the respondents agreed that continuing to provide monthly professional development at each school site (Project Based Learning, technology, etc.) was a priority.

51% of the respondents agreed that offering professional development for teachers piloting English Language Arts/English Language Development curriculum was a priority.

43% of the respondents agreed that providing professional development for classified staff based on an identified need was a priority.

#### Goal #4

54% of the respondents agreed that continuing translation/interpretation services for parents that speak Mandarin, Spanish, Tagalog, and Vietnamese

was a priority.

38% of the respondents agreed that continuing the Career Fairs at all three middle schools was a priority.

37% of the respondents agreed that expanding Parent University classes was a priority.

After each goal, respondents were asked to provide any additional ideas for actions that will support the goals. Common themes for each goal are listed as follows:

#### Goal #1

Increase safety and procedures (i.e. more emergency drills/lockdowns, more awareness, lock gates at schools) at each school site.

More training on anti-bullying/character education

More training on digital citizenship.

More support for special education students (psychologists, speech teachers, support staff).

#### Goal #2

Increase technology, teacher support, and relevant education software at the school sites.

Focused training on the 4 C's.

Training and curriculum to support special education students.

Continue training on English Language Development and Project Based Learning strategies.

#### Goal #3

Professional Development needs to be based on site needs, created at the sites, content specific, and relevant.

Professional Development needs to include specific training for special education teachers and staff.

More specific Professional Development on Next Generation Science Standards, Math, and subject specific training for middle school teachers.

#### Goal #4

More Parent University offerings - parenting classes, helping students with Common Core homework, and specific curriculum nights (Math Night, Science

	<p>Night).</p> <p>More communication with parents.</p> <p>Encourage more parent volunteers at the school sites, including parents who have students with special needs.</p> <p>Stakeholder feedback was used to inform the actions/services of the 2016 – 2019 LCAP.</p> <p>Comments from the Actions/services of the Annual Update (2015 – 2016) were taken into consideration to inform the actions/services of the 2016 – 2019 LCAP.</p> <p>Stakeholders who attended the DRAFT LCAP meetings wrote out Questions/Concerns on sticky notes for each of the four goals and actions/services during each of the LCAP Draft meetings. The feedback was typed up to review with the superintendent and his cabinet members.</p> <p>A public hearing is scheduled for June 7, 2016. Answers to questions will be reviewed at this meeting and posted to our district website.</p>
<p><b>Annual Update:</b></p> <p>Monthly LCAP updates were conducted at each board meeting (October 2015 – April 2016). Assistant Superintendent of Education Services reviewed actions/activities through a PowerPoint presentation that were aligned to the 2015 – 2016 LCAP.</p> <p>Throughout the month of March 2016, district meetings included presentations of information on the 2015 - 2016 LCAP, reviewing data that supported the goals, and reviewing the actions/services.</p> <p>Data gathering sessions included:</p> <p>Administrator meeting (March 2nd) – A meeting of all principals and district office administrators was held to review the actions/services and data that</p>	<p><b>Annual Update:</b></p> <p>After each monthly update at the board meeting, a district office representative responded to questions/comments from the board members/community members to inform the Annual Update.</p> <p>Data was gathered at each of the stakeholder meetings through the online LCAP survey.</p> <p>700 responses were received from staff, teachers, parents, and community members. 378 parents, 302 teachers/staff, and 20 community members responded to the survey.</p> <p>Feedback was conducted on how we should move forward with the Action Items that supported each LCAP goal.</p>

supported those actions/services listed in the 2015 – 2016 LCAP. We spent time reviewing the LCAP PowerPoint that they would be delivering at their staff meetings, Parent Teacher Association (PTA) meetings, and their School Site Council (SSC) meetings during the month of March.

District English Language Advisory Committee meeting (March 10) – Reviewed actions/services and data of the 2015 – 2016 LCAP through a Power Point presentation. Parents had a chance to ask clarifying questions, give feedback, and take an online survey.

Community LCAP Meeting (March 15) - meeting held for community members to review actions/services and data from the 2015 - 2016 LCAP through a PowerPoint presentation. Community members had a chance to ask clarifying questions, give feedback, and take an online survey.

Berryessa District Advisory Committee (March 19) – Reviewed actions/services and data of the 2015 – 2016 LCAP through a Power Point presentation. Community members had a chance to ask clarifying questions, give feedback, and take an online survey.

E-mail reminder (April 4th) – An e-mail reminder was sent out to all parents/family members through the Infinite Campus program. Parents were given a link to the online 2015 – 2016 LCAP survey.

#### Goal #1

59% of the respondents agreed that hiring 2 additional school social workers for elementary sites was a priority.

54% of the respondents agreed that setting goals at each school site to improve school climate (based on California Healthy Kids data) was a priority. 43% of the respondents agreed to continue to provide digital citizenship lessons at school sites was a priority.

#### Goal #2

52% of the respondents agreed that piloting English Language Arts/English Language Development curriculum was a priority.

51% of the respondents agreed that Continuing to Implement Project Based Learning (PBL) at school sites was a priority.

51% of the respondents agreed that implementing Next Generation Science Standards (NGSS) and piloting curriculum was a priority.

39% of the respondents agreed that purchasing library books for each school site was a priority.

#### Goal #3

57% of the respondents agreed that continuing to provide monthly professional development at each school site (Project Based Learning, technology, etc.) was a priority.

51% of the respondents agreed that offering professional development for teachers piloting English Language Arts/English Language Development curriculum was a priority.

43% of the respondents agreed that providing professional development for classified staff based on an identified need was a priority.

#### Goal #4

54% of the respondents agreed that continuing translation/interpretation services for parents that speak Mandarin, Spanish, Tagalog, and Vietnamese was a priority.

38% of the respondents agreed that continuing the Career Fairs at all three middle schools was a priority.

37% of the respondents agreed that expanding Parent University classes was a priority.



After each goal, respondents were asked to provide any additional ideas for actions that will support the goals. Common themes for each goal are listed as follows:

**Goal #1**

Increase safety and procedures (i.e. more emergency drills/lockdowns, more awareness, lock gates at schools) at each school site.

More training on anti-bullying/character education

More training on digital citizenship.

More support for special education students (psychologists, speech teachers, support staff).

**Goal #2**

Increase technology, teacher support, and relevant education software at the school sites.

Focused training on the 4 C's.

Training and curriculum to support special education students.

Continue training on English Language Development and Project Based Learning strategies.

**Goal #3**

Professional Development needs to be based on site needs, created at the sites, content specific, and relevant.

Professional Development needs to include specific training for special education teachers and staff.

More specific Professional Development on Next Generation Science Standards, Math, and subject specific training for middle school teachers.

**Goal #4**

More Parent University offerings - parenting classes, helping students with Common Core homework, and specific curriculum nights (Math Night, Science Night).

More communication with parents.

Encourage more parent volunteers at the school sites, including parents who have students with special needs.

--	--

## 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?

GOAL 1:	Ensure a safe and productive learning environment for all students.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 3 4 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/>  COE only: 9 10  Local : Specify
	Identified Need :		
Goal Applies to:	Schools: ALL		
	Applicable Pupil Subgroups:		
<b>LCAP Year 1: 2016-17</b>			
Expected Annual Measurable Outcomes:	<p>Data to support Goal #1 - Attendance rate (district-wide) - increase by 1% to 97% (district-wide for the 2016 - 2017 school year); each school at 97% attendance rate</p> <p>Chronic Absence Rate - Continue to focus on students who are chronically absent by offering support from the School Social Worker and through the Student Attendance Review Board (SARB) process. Site principals along with school attendance clerks and school social workers will follow-up on the 45 students who were placed on 2 year attendance contracts and the 7 students who were referred to the District Attorney during the 2016 - 2017 school year.</p> <p>Suspension rates - During the 2014 - 2015 school year (from DataQuest) - Berryessa USD's suspension rate was 3.8% which was 178 suspensions; Santa Clara County's suspension rate was 2.5%. During the 2015 - 2016 school year - Berryessa USD had 141 suspensions. During the 2016 - 2017 school year, we will continue to monitor our suspension data and set a goal to decrease the number of suspensions to less than 100 (district-wide).</p> <p>Expulsion rates - During the 2014 - 2015 school year (from DataQuest) - Berryessa USD's expulsion rate was .2% which was 15 expulsions. Santa Clara County's expulsion rate was .1%. During the 2015 - 2016 school year - Berryessa USD had 6 expulsions. During the 2016 - 2017 school year, we will continue to monitor our expulsion data and set a goal to decrease the number of expulsions to less than 5 (district-wide).</p> <p>Set school climate goals based on the California Healthy Kids Survey Data.</p> <p>100% of school safety plans are current and updated annually.</p>		
Actions/Services		Scope of Service	Pupils to be served within identified scope of service
1A - Continue to maintain facilities and make upgrades based on assessment of data regarding needs and impact.		LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners
			Budgeted Expenditures
			Maintenance & Facilities & supplies Base \$7,582,553.19

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1B – Support training, readiness, and monitoring of implementation of safety plans.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	10% of School Safety plan Committee's salaries Base \$167,044.03
1C – Individual school sites decide on which programs to adopt , such as PBIS, BEST, WEB, and use of social workers/counselors shared between school sites (elementary schools).  Middle school counselors, school social workers, and assistant principals will look into professional development for implementing restorative justice practices at their school sites.	LEA-wide, School wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost of PBIS and other programs at school sites Supplemental \$47,500
1D – Monitor implementation of activities to support digital citizenship at each school site. (tracking system).	LEA -wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	10% of Technology coach's salary Supplemental \$12,858.78
1E – Continue to support students' socio-emotional needs by adding 2 additional school social workers who will support the elementary school sites.  FosterVision to help schools identify and support Foster Youth students. Provide tutoring and mentoring services for Foster Youth students.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	School Social Workers' salaries Supplemental \$725,444.08 Transportation support (Homeless students) Supplemental \$10,000 Tutoring/mentoring services for Foster Youth Supplemental \$5,000

Transportation cost support and other services for Homeless students.		_ Other Subgroups: (Specify)	
1F – Continue implementation and monitor effectiveness of the Response To Intervention (RTI) model and specifically social-emotional programs (e.g. PBIS) across all schools.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	School Social Workers' salaries Supplemental \$725,444.08
1G - Monitor and support students with health issues (i.e. diabetes, allergies, etc.) that can interfere with academic success causing absences at the school sites		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Additional .5 FTE Nurse Supplemental \$75,000



## LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	<p>Data to support Goal #1 - Attendance rate (district-wide) - 96% (2015 - 2016 school year); increase by 1% to 97% (district-wide for the 2017 - 2018 school year); each school at 97% attendance rate</p> <p>Chronic Absence Rate - Continue to focus on students who are chronically absent by offering support from the School Social Worker and through the Student Attendance Review Board (SARB) process. Site principals along with school attendance clerks and school social workers will follow-up on the 45 students who were placed on 2 year attendance contracts and the 7 students who were referred to the District Attorney during the 2017 - 2018 school year.</p> <p>Suspension rates - During the 2014 - 2015 school year (from DataQuest) - Berryessa USD's suspension rate was 3.8% which was 178 suspensions; Santa Clara County's suspension rate was 2.5%. During the 2015 - 2016 school year - Berryessa USD had 141 suspensions. During the 2017 - 2018 school year, we will continue to monitor our suspension data and set a goal to decrease the number of suspensions to less than 75 (district-wide).</p> <p>Expulsion rates - During the 2014 - 2015 school year (from DataQuest) - Berryessa USD's expulsion rate was .2% which was 15 expulsions. Santa Clara County's expulsion rate was .1%. During the 2015 - 2016 school year - Berryessa USD had 6 expulsions. During the 2017 - 2018 school year, we will continue to monitor our expulsion data and set a goal to decrease the number of expulsions to less than 3 (district-wide).</p> <p>Compare California Healthy Kids data collected to 2015 - 2016 school year. Increase parent participation by 10%. Set school climate goals based on the California Healthy Kids Survey Data.</p> <p>100% of school safety plans are current and updated annually.</p>
--------------------------------------	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2A - Continue to maintain facilities and make upgrades based on assessment of data regarding needs and impact.	LEA-wide	<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)	Maintenance & Facilities & supplies Base \$7,582,553.19
2B – Support training, readiness, and monitoring of implementation of safety plans.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	10% of School Safety plan Committee's salaries Base \$167,044.03

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
2C –Individual school sites decide on which programs to adopt , such as PBIS, BEST, WEB, and use of social workers/counselors shared between school sites (elementary schools).  Middle school counselors, school social workers, and assistant principals will look into professional development for implementing restorative justice practices at their school sites.	LEA-wide, School wide	<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)	Cost of PBIS and other programs at school sites Supplemental \$47,500
2D – Monitor implementation of activities to support digital citizenship and adjust as necessary (tracking system).	LEA-wide	<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)	10% of Technology coach's salary Supplemental \$12,859.00
2E – Continue to support students' socio-emotional needs by employing 8 school social workers (5 - elementary schools and 3 - middle schools).  FosterVision to help schools identify and support Foster Youth students. Provide tutoring and mentoring services for Foster Youth students.  Transportation cost support and other services for Homeless students.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input 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)	School Social Workers' salaries Supplemental \$725,444.08 Transportation support (Homeless students) Supplemental \$10,000 Tutoring/mentoring support for Foster Youth Supplemental \$5,000
2F – Continue implementation and monitor effectiveness of the Response To Intervention (RTI) model and specifically social-emotional programs (e.g. PBIS) across all schools.	LEA-wide	<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	School Social Workers' salaries Supplemental \$725,444.08

		_ Other Subgroups: (Specify)	
2G - Monitor and support students with health issues (i.e. diabetes, allergies, etc.) that can interfere with academic success causing absences at the school sites	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Additional .5 FTE School Nurse Supplemental \$75,000

**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:	<p>Data to support Goal #1 - Attendance rate (district-wide) - 96% (2015 - 2016 school year); increase by 1% to 97% (district-wide for the 2016 - 2017 school year); each school at 97% attendance rate</p> <p>Chronic Absence Rate - Continue to focus on students who are chronically absent by offering support from the School Social Worker and through the Student Attendance Review Board (SARB) process. Site principals along with school attendance clerks and school social workers will follow-up on the 45 students who were placed on 2 year attendance contracts and the 7 students who were referred to the District Attorney during the 2016 - 2017 school year.</p> <p>Suspension rates - During the 2014 - 2015 school year (from DataQuest) - Berryessa USD's suspension rate was 3.8% which was 178 suspensions; Santa Clara County's suspension rate was 2.5%. During the 2015 - 2016 school year - Berryessa USD had 141 suspensions. During the 2016 - 2017 school year, we will continue to monitor our suspension data and set a goal to decrease the number of suspensions to less than 100 (district-wide).</p> <p>Expulsion rates - During the 2014 - 2015 school year (from DataQuest) - Berryessa USD's expulsion rate was .2% which was 15 expulsions. Santa Clara County's expulsion rate was .1%. During the 2015 - 2016 school year - Berryessa USD had 6 expulsions. During the 2016 - 2017 school year, we will continue to monitor our expulsion data and set a goal to decrease the number of expulsions to less than 5 (district-wide).</p> <p>Set school climate goals based on the California Healthy Kids Survey Data.</p> <p>100% of school safety plans are current and updated annually.</p>
--------------------------------------	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3A - Continue to maintain facilities and make upgrades on assessment of data regarding needs and impact.	LEA-wide	X All OR:	Maintenance & Facilities & supplies Base \$7,582,553.19

		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3B - Support training, readiness, and monitoring of implementation of safety plans.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	10% of School Safety plan Committee's salaries Base \$167,044.03
3C - Individual school sites decide on which positive behavior programs to adopt, such as PBIS, BEST, WEB, and use of social workers/counselors shared between school sites (elementary schools).	LEA-wide School-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost of PBIS and other programs at school sites
3D - Monitor implementation of activities to support digital citizenship and adjust as necessary.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	10% of Technology coach's salary Supplemental \$12,859
3E - Continue to support students' socio-emotional needs by employing 8 school social workers (5 - elementary schools and 3 - middle schools).	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth	School Social Workers' salaries Supplemental \$725,444.08 Transportation support (Homeless students) Supplemental \$10,000 Tutoring/mentoring for Foster Youth students Supplemental
FosterVision to help schools identify and support Foster			

<p>Youth students. Provide tutoring and mentoring services for Foster Youth students.</p> <p>Transportation cost support and other services for Homeless students.</p>		<p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	\$5,000
<p>3F - Continue implementation and monitor effectiveness of the Response to Intervention (RTI) model and specifically social-emotional programs (e.g. PBIS) across all schools.</p>	LEA-wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	School Social Workers' salaries Supplemental \$725,444.08
<p>3G - Monitor and support students with health issues (i.e. diabetes, allergies, etc.) that can interfere with academic success causing absences at the school sites</p>	LEA-wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Additional .5 FTE Nurse Supplemental \$75,000

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

GOAL 2:	Provide Common Core State Standards (CCSS) Instruction with strategic use of technology for proficiency in the 4 Cs: Communication, Collaboration, Critical Thinking, and Creativity	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 4 5 6 7 <u>X</u> 8 <u>X</u> COE only: 9 10 Local : Specify
Identified Need :		
Goal Applies to:	Schools:	ALL
	Applicable Pupil Subgroups:	

**LCAP Year 1: 2016-17**

Expected Annual Measurable Outcomes:	<p>Expected annual measurable outcomes to support Goal #2:</p> <p>In the 2016 - 2017 school year, the goal is to have 100% of teachers appropriately placed in teaching assignments.</p> <p>In the 2016 - 2017 school year, the goal is to maintain 100% of sites passing the Williams Compliance review.</p> <p>Toyon Elementary School was identified as our Science Technology Engineering Arts and Mathematics (STEAM) school to be opened in the 2017 - 2018 school year.</p> <p>In the 2016 - 2017 school year, elementary music will be a pull-out model and physical education will be used as the 4th and 5th grade prep period. We will track the number of students who choose to participate in our elementary music program.</p> <p>In the 2016 - 2017 school year, our goal is to increase the students who have met or exceeded the district-wide total by +5% (57%) in English Language Arts on the 2015 - 2016 SBAC. In the 2016 - 2017 school year, our goal is to increase the students who have met or exceeded the district-wide total by +5% (55%) in Math on the 2015 - 2016 SBAC.</p> <p>Continue to monitor the Reading Inventory Lexile Growth of EL middle school students who are enrolled in Read 180/System 44. In the 2016 - 2017 school year, there will be a mean district growth of 50 points based on a pre and post assessment (SRI). Students who do not make significant growth in the Read 180/System 44 program will remain in the program and students who make significant growth will be mainstreamed back into the regular education classrooms.</p> <p>Continue to reach the state target of 60.5% for AMAO 1 (Percentage of ELs Making Annual Progress in Learning) on the CELDT.</p> <p>Continue to reach the state target of 24.2% for AMAO 2 (Percentage of ELs Attaining the English Proficient Level on CELDT); Continue to reach the state target of 50.9% English Learners 5 years or more</p> <p>Decrease the number of students being referred for Special Education services. In 2016 - 2017, the goal would be to have the number of K - 8 assessments below 100 based on implementing Supplemental Instruction and differentiating instruction for students who are below grade level standards.</p> <p>In the 2015 - 2016 school year, we had 201 students who participated in the Supplemental Education System (SES) program. In 2016 - 2017, Supplemental Instruction (SI) will be more site based taught by a credentialed teacher. The program that they will be using is Leveled Literacy Intervention (LLI). We will monitor the progress of the students who participate in the program in the 2016 - 2017 school year to see how many reading levels they improve. This will set a baseline for collecting data for the following school year.</p> <p>Create district benchmark assessments that are aligned to the Common Core State Standards (CCSS) and support teachers to evaluate the data and refine instruction to meet student needs. Establish goals for student achievement based on baseline achievement data collected 2016- 2017.</p>
--------------------------------------	---

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
------------------	------------------	--	-----------------------

<p>1A – Provide basic instructional services, which include classroom teachers, school administrators, office staff, and district office administrators and staff. Recruit new staff to fill vacated positions as early as possible to ensure a full staff and delivery of basic instructional services.</p>	LEA-wide	<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>	All salaries Base \$53,287,194.85
<p>1B — Provide resources to support state standards-aligned instruction:</p> <p>a- Replace consumables and associated CCSS materials (including sets of Rigby books and short books for K - 2nd grade teachers). Develop curriculum maps for newly adopted curriculum materials and revise and align benchmarks to the standards in each unit.</p> <p>b- Continue to create professional learning resources to highlight effective practices and improve teaching practice such as observations of teachers modeling practices and video sample lessons.</p> <p>c- Maintain a district-wide system to share lessons created at individual school sites. Include curriculum maps for newly adopted curriculum and any additional materials or resources needed for students to meet state standards.</p> <p>d- Continue to invest in and support classroom technology (e.g., computers for teachers, students, and administrators; and software). Develop a protocol for evaluating and purchasing software to ensure it is aligned with state standards and district curriculum. Hire 1 FTE Computer Specialist to help support additional computers in the classrooms. Identify technology lead at each school site.</p> <p>e - Hire 2 Physical Education aides to support the elementary PE program during the 4th/5th grade prep period.</p> <p>f - Purchase library books to help supplement CCSS</p>	LEA-wide	<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>Materials/Technology Supplemental \$573,286.40</p> <p>Technology salaries Supplemental \$743,607.33</p> <p>2 part-time PE aides Supplemental \$75,000</p> <p>Library books at each school site Supplemental \$65,000</p> <p>BrightByte survey Supplemental \$15,000</p> <p>Tech lead (\$1000 stipend) at each school site Supplemental \$13,000</p> <p>Rigby Books &amp; Short Books to teach small group instruction (K - 2nd grade teachers) Supplemental \$200,000</p>



lessons.  g - Use BrightByte data to create technology action plan at each school site.			
<p>1C — Implement Next Generation Science Standards:</p> <p>a- Maintain site access to Next Generation Science Standards-aligned instructional materials and explore new materials with Science Lead Teachers.</p> <p>b- Continue transition to district STEM magnet school by engaging with community and planning towards development of magnet program:</p> <p>c-Train staff on the NGSS framework and the needed shifts in instruction with the support of Science Lead Teachers who receive professional development and create NGSS awareness presentations for each school site during 2-4 release days.</p> <p>d-Develop the academic content for the integrated pathway at the middle school beginning in 6th grade using FOSS materials, BaySci professional development, and teacher planning during 2-4 teacher release days.</p> <p>e -Prepare internal district systems for transition to STEM magnet in 2017-18</p>	LEA-wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>BaySci contract for NGSS rollout Supplemental \$47,250</p> <p>NGSS materials &amp; STEAM materials Supplemental \$50,000</p>
<p>1D – Provide enrichment opportunities for students</p> <p>a- The district will maintain its music program and staff.</p> <p>b- The district will maintain its after school programs and services.</p> <p>c- The district will identify expanded enrichment opportunities during the school day (including possible changes to the master schedule and expanded learning time) and will roll out in selected school sites based on available funding.</p>	LEA-wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Music Teacher salaries Base \$832,001.85
<p>1E — Provide intervention opportunities for students.</p> <p>a- Establish a set of district-wide expectations for use of</p>	School wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p>	Site-based interventions/enrichment Supplemental \$50,000

<p>funds to support site-based intervention, including a list of appropriate services (including technology applications) to provide to students.</p> <p>b- Train staff on expectations and transition sites to the use of identified interventions and services.</p> <p>c-Develop a protocol to be used at each site to review student data and develop a pathway to proficiency plan for students providing any needed interventions.</p> <p>d-Provide Reading Recovery training for 1 teacher and 2 coaches to provide literacy intervention for the lowest performing first grade students at 3 sites.</p> <p>e-Develop a protocol for the District and school sites to use when selecting software programs and apps for intervention and enrichment. Share a list of vendors approved using the new protocol.</p> <p>f-Provide every Resource Specialist teacher and every Special Day Class teacher with the Leveled Literacy Intervention materials and training to support implementation.</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>1F — Train principals, other site leaders and teachers on the EL Master Plan, monitor effectiveness, and adjust program as needed.</p> <p>a - Provide 2 .5 FTE EL middle school teachers (Morrill &amp; Piedmont) to help provide specific EL instruction (Read 180/System 44)</p>	LEA-wide	<p><input type="checkbox"/> All</p> <p>OR: <input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>EL Instructional Coach's salary Title III \$127,149.61</p> <p>2 .5 FTE EL middle school teachers Supplemental \$125,000</p>
<p>1G — Continue to provide middle school sites an AVID program including coordinator stipend, training, and other program resources.</p>	All middle schools	<p><input checked="" type="checkbox"/> All</p> <p>OR: <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:</p>	<p>AVID contract Supplemental \$12,282</p> <p>AVID Director's stipend Supplemental \$1500</p>

		(Specify)	
1H — Continue the professional development and implementation of the Project Based Learning roll-out plan (which may include time for curriculum planning, and materials to support expand implementation). Reference PBL, EDLeader21 4C's Depth of Knowledge rubrics when developing curriculum maps and resources for teachers to support rigorous classroom instruction that develops students ability use the 4C's.	LEA-wide	<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)	Planning materials and substitute costs Supplemental \$15,000
1I — Roll-out an online walk through tool for use by principals and district leaders during classrooms observations that are focused on collecting evidence of the 4C's using EDLeader 21 rubrics as a guide.  Train principals on use of online walk though tool.		<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)	Purchase of online walk-through tool and principal training Supplemental \$1,500
1J — Implement CCSS, the 4C's and technology in mathematics: a- Maintain site access to CCSS Standards-aligned instructional materials.  b- Develop curriculum maps and pacing guides for math that support students in transitioning from GoMath in K-2 to enVision in 3-5, and then CPM in middle school. Incorporate supplemental materials into unit plans to support universal access or increase the rigor of each program as needed. Support teacher in the use of technology aspects of the math curriculum. Provide 2-4 release days for the Math Curriculum Leadership Team to develop curriculum maps.  c-Train staff on meeting the needs of English learners in middle school when working with the dense and language rich CPM textbooks.		<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)	SVMI Membership Supplemental \$7,500 Santa Clara County Office of Education contract to help support Math curriculum maps Supplemental \$5,000

<p>1K — Implement CCSS, the 4C's and technology in integrated ELA/ELD instruction:</p> <p>a- Convene an ELA/ELD Curriculum Leadership Team with at least one representative from each school to review curriculum for adoption, explore the framework, and develop presentations to empower teachers to develop lessons aligned to the ELA/ELD Framework. Release teachers to meet 3-5 days during the school year.</p> <p>b- Provide K-2 teachers with a classroom library for small group reading instruction design for each students reading level as assessed using the Fountas and Pinnell Benchmark Reading Assessment.</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>Leveled Literacy Intervention Training &amp; Benchmark Assessment System Training Supplemental \$25,000</p>
--	---	--

**LCAP Year 2: 2017-18**

Expected Annual Measurable Outcomes:	<p>Expected annual measurable outcomes to support Goal #2:</p> <p>In the 2017 - 2018 school year, the goal is to have 100% of teachers appropriately placed in teaching assignments.</p> <p>In the 2016 - 2017 school year, the goal is to maintain 100% of sites passing the Williams Compliance review.</p> <p>Toyon Elementary School was identified as our Science Technology Engineering Arts and Mathematics (STEAM) school to be opened in the 2017 - 2018 school year.</p> <p>In the 2017 - 2018 school year, elementary music will continue to be a pull-out model and physical education will be used as the 4th and 5th grade prep period. We will track the number of students who choose to participate in our elementary music program and compare the number of students to the 2016 - 2017 school year.</p> <p>In the 2017 - 2018 school year, our goal is to increase the students who have met or exceeded the district-wide total by +5% (62%) in English Language Arts on the 2015 - 2016 SBAC. In the 2017 - 2018 school year, our goal is to increase the students who have met or exceeded the district-wide total by +5% (60%) in Math on the 2016 - 2017 SBAC.</p> <p>CELDT data will not be used during the 2017 - 2018 school year. The district will need to collect site based data for our English Learners. The new version of the CELDT will be used during the 2017 - 2018 school year and this will create baseline data.</p> <p>Continue to monitor the Reading Inventory Lexile Growth of EL middle school students who are enrolled in Read 180/System 44. In the 2016 - 2017 school year, there will be a mean district growth of 50 points based on a pre and post assessment (SRI). Students who do not make significant growth in the Read 180/System 44 program will remain in the program and students who make significant growth will be mainstreamed back into the regular education classrooms.</p> <p>In the 2017 - 2018 school year, Supplemental Instruction (SI) will be site based taught by a credentialed teacher. The program that they will be using is Leveled Literacy Intervention (LLI)</p> <p>Set data points for district benchmark assessments that are aligned to the Common Core State Standards (CCSS) and support teachers to evaluate the data and refine instruction to meet student needs. Establish goals for student achievement based on baseline achievement data collected 2015-16.</p>
--------------------------------------	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2A – Provide basic instructional services, which include classroom teachers, school administrators, office staff, and district office administrators and staff. Recruit new staff to fill vacated positions as early as possible to ensure a full staff and delivery of basic instructional services.	LEA-wide	<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:	All salaries Base \$53,287,194.85

		(Specify)	
<p>2B — Provide resources to support state standards-aligned instruction:</p> <p>a- Replace consumables and associated CCSS materials (including sets of Rigby books and short books for K - 2nd grade teachers . Develop curriculum maps for newly adopted curriculum materials and revise and align benchmarks to the standards in each unit.</p> <p>b- Continue to create professional learning resources to highlight effective practices and improve teaching practice such as observations of teachers modeling practices and video sample lessons.</p> <p>c- Maintain a district-wide system to share lessons created at individual school sites. Include curriculum maps for newly adopted curriculum and any additional materials or resources needed for students to meet state standards.</p> <p>d- Continue to invest in and support classroom technology (e.g., computers for teachers, students, and administrators; and software). Continue using protocol for evaluating and purchasing software to ensure technology resources align with state standards, district curriculum, and LCAP goals. Hire 1 FTE Computer Specialist to help support additional computers in the classrooms. Technology lead at each school site to help with technology issues.</p> <p>e - Continue to fund 2 Physical Education aides to support the elementary PE program during the 4th/5th grade prep period.</p> <p>f - Purchase library books to help supplement CCSS lessons.</p> <p>g - Use BrightByte data to create technology action plan at each school site.</p>	LEA-wide	<p><u>X</u> All _____</p> <p>OR:</p> <p>____ Low Income pupils</p> <p>____ English Learners</p> <p>____ Foster Youth</p> <p>____ Redesignated fluent English proficient</p> <p>____ Other Subgroups: (Specify)</p>	<p>Materials/Technology Supplemental \$573,286.40</p> <p>Technology salaries Supplemental \$643,607.33</p> <p>2 part-time PE aides Supplemental \$75,000</p> <p>Additional library books to support the school libraries Supplemental \$65,000</p> <p>BrightBytes Supplemental \$15,000</p> <p>Tech leads at each site (\$1,000 stipend) \$13,000</p> <p>Rigby Books &amp; Short Books to teach small group instruction (K - 2nd grade teachers) Supplemental \$200,000</p>
2C -- Continue to implement Next Generation Science Standards:	LEA-wide	<p><u>X</u> All _____</p>	BaySci contract for NGSS rollout Supplemental \$45,000

<p>a- Maintain site access to Next Generation Science Standards-aligned instructional materials.</p> <p>b-Continue to train staff on the NGSS framework and the needed shifts in instruction with the support of science lead teachers who receive professional development. Every site has 1-2 lead science teachers on the Science Curriculum Team. The science lead teams develop adoption criteria based during professional development and review curriculum to recommend for adoption. Science lead teachers are released 3-4 days during the school year.</p> <p>c-Develop the academic content for the integrated pathway at the middle school bringing 7th grade into the integrated pathway with support from BaySci and FOSS. Teachers plan instruction for the integrated approach during 1-3 release days or during the district professional development days prior to the start of the school year.</p> <p>d- Open STEM magnet school</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>NGSS materials Supplemental \$10,000</p>
<p>2D – Continue to provide enrichment opportunities for students</p> <p>a- The district will maintain its music program and staff.</p> <p>b- The district will maintain its after school programs and services.</p> <p>c- The district will identify additional sites to receive expanded enrichment opportunities based on available funding.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Music Teacher salaries Base \$832,001.85</p>
<p>2E – Intervention and enrichment</p> <p>a- Continue to support site transition to use of identified interventions and services.</p> <p>b- Continue to use district developed protocol at each</p>	<p>School wide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p>	<p>Site-based interventions/enrichment Supplemental \$50,000</p>

<p>school site to review student data and develop a pathway to proficiency plan for students performing below expectations that will provide needed interventions.</p> <p>c- Continue to monitor effectiveness of programs to support students.</p> <p>d-Expand the number of Reading Recovery trained teaches/coaches, if funding is available.</p> <p>e-Continue to use a protocol for provided by the District for selection of technology-based interventions at school sites. Maintain the list of approved vendors who align with LCAP goals and district curriculum.</p> <p>f-Provide additional Leveled Literacy Intervention materials to school sites as needed.</p>		<p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>2F – Continue to monitor the EL Master Plan and monitor effectiveness, and adjust program as needed.</p> <p>a - Provide 2 .5 FTE EL middle school teachers (Morrill &amp; Piedmont) to help provide specific EL instruction (Read 180/System 44)</p>	LEA-wide	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>EL Instructional Coach's salary Title III \$127,149.61</p> <p>2 .5 FTE EL teachers Supplemental \$125,000</p>
<p>2G – Monitor effectiveness of the AVID program and continue to train teachers in the AVID model.</p>	All middle schools	<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>AVID contract Supplemental \$12,282</p> <p>AVID Director's stipend Supplemental \$1500</p>
<p>2H – Continue the professional development and implementation of the PBL roll-out plan. Refine and revise PBL units as needed to support rigorous development of the 4C's and to support students in</p>	LEA-wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p>	<p>Planning materials Supplemental \$1,500</p>



meeting achievement goals.		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
<p>2I — Continue to roll-out the online walk through tool (in 7 remaining schools) for use by principals and district leaders during classrooms observations that is focused on collecting evidence of the 4C's. Refine the tool to align with improvements in curriculum and professional development.</p> <p>Continue to train principals on use of online walk though tool.</p> <p>Conduct Instructional rounds using the walk through tool in selected school sites.</p> <p>Principals collaborate in groups of 3-4, walking through each other's school site, to calibrate and support one another in developing instructional leadership skills.</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)	Purchase Walkthrough tool Supplemental \$1,500
<p>2J — Implement CCSS, the 4C's and technology in mathematics:</p> <p>a- Maintain site access to CCSS Standards-aligned instructional materials.</p> <p>b- Refine curriculum maps and assessment as needed based on analysis of student data and teacher input. Support teacher in the use of technology aspects of the math curriculum. Provide 1-2 release days for the Math Curriculum Leadership Team to continue developing resources.</p> <p>c-Continue developing teachers strategies for meeting the needs of English learners in middle school when working with the dense and language rich CPM textbooks.</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 type="checkbox"/> Other Subgroups: (Specify)	SVMl membership Supplemental \$7,500  Revise curriculum maps for Math (substitute release time) Supplemental \$2,500
<p>2K — Implement CCSS, the 4C's and technology in integrated ELA/ELD instruction:</p> <p>a- Convene an ELA/ELD Curriculum Leadership Team with at least one representative from each school to</p>		<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Create curriculum maps for ELA/ELD (substitute release time) Supplemental \$2,500

develop curriculum maps, assessments and resources to support implementation of adopted curriculum. Release teachers to meet 2-4 days during the school year..		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
<b>LCAP Year 3: 2018-19</b>			
Expected Annual Measurable Outcomes:	<p>Expected annual measurable outcomes to support Goal #2:</p> <p>In the 2018 - 2019 school year, the goal is to have 100% of teachers appropriately placed in teaching assignments.</p> <p>In the 2018 - 2019 school year, the goal is to maintain 100% of sites passing the Williams Compliance review.</p> <p>Toyon Elementary School was identified as our Science Technology Engineering Arts and Mathematics (STEAM) school was opened in the 2017 - 2018 school year. In the 208 - 2019 school year, we will monitor the enrollment and look at the feasibility of making Toyon a magnet school.</p> <p>In the 2018 - 2019 school year, elementary music will continue to be a pull-out model and physical education will be used as the 4th and 5th grade prep period. We will continue to track the number of students who choose to participate in our elementary music program and compare the number of students to the 2017 - 2018 school year and adjust the program accordingly.</p> <p>In the 2018 - 2019 school year, our goal is to increase the students who have met or exceeded the district-wide total by +5% (67%) in English Language Arts on the 2016 - 2017 SBAC. In the 2018 - 2019 school year, our goal is to increase the students who have met or exceeded the district-wide total by +5% (65%) in Math on the 2017 - 2018 SBAC.</p> <p>CELDT data will not be used during the 2018 - 2019 school year. The results from the new version of the CELDT (ELPAC) will be used during the 2018 - 2019 school year and the data from that test will create baseline data.</p> <p>Continue to monitor the Reading Inventory Lexile Growth of EL middle school students who are enrolled in Read 180/System 44. In the 2018 - 2019 school year, there will be a mean district growth of 50 points based on a pre and post assessment (SRI). Students who do not make significant growth in the Read 180/System 44 program will remain in the program and students who make significant growth will be mainstreamed back into the regular education classrooms.</p> <p>In the 2018 - 2019 school year, Supplemental Instruction (SI) will be site based taught by a credentialed teacher. The program that they will be using is Leveled Literacy Intervention (LLI).</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3A - Provide basic instructional services, which include classroom teachers, school administrators, office staff, and district office administrators and staff. Recruit new staff to fill vacated positions as early as possible to	LEA-wide	<input checked="" type="checkbox"/> All _____ OR: _ Low Income pupils _ English Learners	All salaries Base \$53,287,194.85

ensure a full staff and delivery of basic instructional services.		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3B — Provide resources to support state standards-aligned instruction:  a- Replace consumables and associated CCSS materials (including sets of Rigby books and short books for K - 2nd grade teachers). Develop curriculum maps for newly adopted curriculum materials and revise and align benchmarks to the standards in each unit.  b- Continue to create professional learning resources to highlight effective practices and improve teaching practice such as observations of teachers modeling practices and video sample lessons.  c- Maintain a district-wide system to share lessons created at individual school sites. Include curriculum maps for newly adopted curriculum and any additional materials or resources needed for students to meet state standards.  d- Continue to invest in and support classroom technology (e.g., computers for teachers, students, and administrators; and software). Continue using protocol for evaluating and purchasing software to ensure technology resources align with state standards, district curriculum, and LCAP goals. Hire 1 FTE Computer Specialist to help support additional computers in the classrooms. Technology lead at each school site to help with technology issues.  e - Continue to fund 2 Physical Education aides to support the elementary PE program during the 4th/5th grade prep period.  f - Purchase library books to help supplement CCSS lessons.  g - Use BrightByte data to create technology action plan	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Materials/Technology Supplemental \$573,286.40 Technology Salaries Supplemental \$743,607.33 2 part-time PE aides Supplemental \$75,000 Additional library books to support the school libraries Supplemental \$65,000 BrightBytes Supplemental \$15,000 Tech leads at each site (\$1000 stipend) Supplemental \$13,000 Rigby Books & Short Books to teach small group instruction (K - 2nd grade teachers) Supplemental \$200,000

at each school site.			
<p>3C - Implement Next Generation Science Standards:</p> <p>a - Maintain site access to Next Generation Science Standards (NGSS) aligned instructional materials.</p> <p>b. Develop resources needed to support district adoption of NGSS aligned curriculum including pacing guides and revised benchmark assessments with the Science Curriculum Team using 2-4 release days.</p> <p>c-Develop the academic content for the integrated pathway at the middle school bringing 8th grade into the integrated pathway with support from BaySci and FOSS. Teachers plan instruction for the integrated approach during 1-3 release days or during the district professional development days prior to the start of the school year.</p> <p>d- Continue to support STEAM school (Toyon Elementary)</p>	LEA-wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:</p> <p>(Specify)</p>	<p>BaySci contract for NGSS rollout Supplemental \$50,000</p> <p>NGSS materials Supplemental \$25,000</p>
<p>3D - Continue to provide enrichment opportunities for students</p> <p>a - The district will maintain its music program and staff.</p> <p>b - The district will maintain its after-school programs and services.</p> <p>c - The district will identify additional sites to receive expanded enrichment opportunities based on available funding.</p>	LEA-wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:</p> <p>(Specify)</p>	Music Teacher salaries Base \$832,001.85
<p>3E - Intervention and enrichment</p> <p>a- Continue to support site transition to use of identified interventions and services.</p> <p>b- Continue to use district developed protocol at each school site to review student data and develop a pathway to proficiency plan for students performing below expectations that provides needed interventions.</p>	LEA-wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:</p>	Site-based interventions/enrichment Supplemental \$50,000

<p>c- Continue to monitor effectiveness of programs to support students.</p> <p>d-Expand the number of Reading Recovery trained teaches/coaches, if funding is available.</p> <p>e-Continue to use a protocol for provided by the District for selection of technology-based interventions at school sites. Maintain the list of approved vendors who align with LCAP goals and district curriculum.</p> <p>f-Provide additional Leveled Literacy Intervention materials to school sites as needed.</p>		(Specify)	
<p>3F - Continue to monitor the EL Master Plan and monitor effectiveness and adjust program as needed.</p> <p>a - Provide 2 .5 FTE EL middle school teachers (Morrill &amp; Piedmont) to help provide specific EL instruction (Read 180/System 44)</p>		<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:</p> <p>(Specify)</p>	<p>EL Instructional Coach's salary Title III \$127,149.61</p> <p>2 .5 FTE EL teachers Supplemental \$125,000</p>
<p>3G - Monitor effectiveness of the AVID program and continue to train teachers in the AVID model.</p>	All middle schools	<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:</p> <p>(Specify)</p>	<p>AVID contract Supplemental \$12,282</p> <p>AVID Director's stipend Supplemental \$1,500</p>
<p>3H -Continue the professional development and implementation of the PBL roll-out plan. Refine and revise PBL units as needed to support rigorous development of the 4C's and to support students in meeting achievement goals.</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:</p>	<p>Planning materials Supplemental \$1,500</p>

		(Specify)	
<p>3I - Walk-through tool</p> <p>a - Continue developing the online walk through tool for use by principals and district leaders during classrooms observations that is focused on collecting evidence of the 4C's. Refine the tool to align with improvements in curriculum and professional development.</p> <p>Continue to train principals on use of online walk though tool as needed.</p> <p>Conduct Instructional rounds using the walk through tool in selected school sites.</p> <p>Principals collaborate in groups of 3-4, walking through each other's school site, to calibrate and support one another in developing instructional leadership skills.</p>		<p><input type="checkbox"/> All -----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:</p> <p>(Specify)</p>	<p>Training for principals Supplemental \$1500</p>
<p>3J — Implement CCSS, the 4C's and technology in mathematics:</p> <p>a- Maintain site access to CCSS Standards-aligned instructional materials.</p> <p>b- Refine curriculum maps and assessment as needed based on analysis of student data and teacher input. Support teacher in the use of technology aspects of the math curriculum. Provide 1-2 release days for the Math Curriculum Leadership Team to continue developing resources.</p> <p>c-Continue developing teachers strategies for meeting the needs of English learners in middle school when working with the dense and language rich CPM textbooks.</p>		<p><input type="checkbox"/> All -----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:</p> <p>(Specify)</p>	<p>SVMI membership Supplemental \$7,500</p> <p>Revise curriculum maps for Math (substitute release time) as needed Supplemental \$1,500</p>
<p>3K— Implement CCSS, the 4C's and technology in integrated ELA/ELD instruction:</p> <p>a- Convene a ELA/ELD Curriculum Leadership Team with at least one representative from each school to refine curriculum maps, assessments and resources and to develop teachers capacity to be site leaders in implementing the ELA/ELD framework. Release teachers to meet 1-3 days during the school year..</p>		<p><input type="checkbox"/> All -----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:</p>	<p>Revise curriculum maps for ELA/ELD (substitute release time) Supplemental \$3,500</p>

		(Specify)	
--	--	-----------	--

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

GOAL 3:	Provide Professional development for all staff.		Related State and/or Local Priorities:
			1 <u>X</u> 2 <u>X</u> 3 4 5 6 7 <u>X</u> 8 <u>X</u>
			COE only: 9 10
			Local : Specify
Identified Need :			
Goal Applies to: Schools: ALL			
Applicable Pupil Subgroups:			



## LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	<p>Data to support Goal #3:</p> <p>Professional development sessions are listed below to address the instructional coaches and administrators, certificated (elementary and middle school) staff, and classified staff. Teachers and staff will be given advanced notice on these professional development sessions. Feedback forms will be given to staff to fill out after the professional development sessions in order to provide feedback for the Education Services team. Modifications will be made to the scheduled based on feedback on the surveys.</p> <p>PROFESSIONAL DEVELOPMENT for ELEMENTARY ONLY</p> <ul style="list-style-type: none"> <li>-Early Academic Language Strategies Training &amp; Integrated Unit Design for SEAL TK-1 (BT, TY, VP) &amp; K-3 (CW, LV, SD), 10 days, and four afternoon planning sessions</li> <li>-Benchmark Assessment System for K-2 Teachers, 1 day, plus 2 supported release days</li> <li>-Leveled Literacy Intervention Training for RSP and SDC teachers, 3 days</li> </ul> <p>PROFESSIONAL DEVELOPMENT for MIDDLE SCHOOL ONLY</p> <ul style="list-style-type: none"> <li>-Integrated Pathway for NGSS Instruction, 6-8 science teachers, 2-5 days</li> <li>-Academic Discussion for ELA/Social Studies teachers, 2 days</li> <li>-Technology Applications for Education, 2 afternoon sessions</li> <li>-Scholastic Read 180 for ELD Teachers of CELDT 1 &amp; 2 students, 3 days</li> <li>-English 3D for teachers of long term English learners, 3 days</li> </ul> <p>PROFESSIONAL DEVELOPMENT for BOTH MIDDLE SCHOOL &amp; ELEMENTARY</p> <ul style="list-style-type: none"> <li>-Project Based Learning 101, 3 days in summer</li> <li>-Professional Learning Community Training with New Teacher Center for Lead Teachers, 3 days</li> <li>-Math Professional Development and Curriculum Mapping, 3 days, and 2 afternoon sessions</li> <li>-ELA/ELD Framework for Literacy Lead Teachers, 4 days</li> <li>-NGSS Awareness for Science Lead Teachers, 1-2 days</li> <li>-Writing Workshop Narrative Unit of Study, for TK-5 teachers and 6-8 ELA/ELD &amp; Social Studies Teachers</li> <li>-Writing Calibration for Narrative Writing TK-5 and 6-8 ELA/ELD &amp; Social Studies Teachers, 2 sessions</li> <li>-Examining Common Core Content Literacy in the Arts for Music and Art Teachers, 2 days</li> <li>-Curriculum Mapping, Goal Setting &amp; Nutrition for PE Teachers, 2 days</li> <li>-Behavior Strategies for Social Workers, Psychologist, SDC Teachers, SLPs, 2 days</li> <li>-Job Alike Planning and Professional Development for Special Education Teachers, monthly</li> </ul> <p>PROFESSIONAL DEVELOPMENT for ADMINISTRATION &amp; COACHING STAFF</p> <ul style="list-style-type: none"> <li>-Coach Training for teacher advisors, 8 days</li> <li>-ELA/ELD Framework for Principals and APs, 4 sessions</li> <li>-Positive Discipline &amp; Intervention for Principals &amp; APs, 2-3 sessions</li> <li>-Walk-through Tools for Principals &amp; APs with instructional rounds, 1 session</li> <li>-LCAP/SPSA alignment training for Principals, 2 sessions</li> <li>-Collaboration and Professional Development for Coaches, bimonthly sessions</li> </ul> <p>PROFESSIONAL DEVELOPMENT for CLASSIFIED STAFF</p>
--------------------------------------	---

<ul style="list-style-type: none"> <li>-Technology training for Attendance Clerks and School Secretaries, 3 sessions</li> <li>-Common Core Classroom Support, 2-4 sessions</li> <li>-TCI training for Paraprofessional Choice, 3 days</li> </ul> <p>100% of principals will be trained on the new Single Plan for Student Achievement (SPSA) template that will be aligned to the Local Control Accountability Plan (LCAP).</p>			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1A –Implement district-wide training to align with identified teacher and staff needs. Curriculum teams from each site align newly adopted curriculum to standards, develop pacing guides, benchmarks assessment and identify professional development needs for implementation of these resources. Curriculum teams review student data and provide input on the need for on-going professional development. Continue support for integrated thematic instruction through SEAL unit design and PBL sustained support and PBL 101.	LEA-wide	<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)	Substitutes for Curriculum Mapping Supplemental \$5,000
1B – Continue district-wide academic coaching to transition to new frameworks. Develop models for effective coaching that develop teachers' capacity to provide effective instruction and increase participation in coaching at each site. Provide specialized training in early literacy to support implementation of new ELA/ELD framework, in math to support implementation of new math curriculum maps, and in science to transition to NGSS aligned teaching practices.	LEA-wide	<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)	all instructional coaches Supplemental \$948,058.05
1C – Continue to provide monthly teacher collaboration time during the monthly district-wide PD. Include collaboration around new frameworks, new curriculum maps, new benchmarks and analysis of student work in order to develop consistent and effective instruction across the District. Implement district-wide PD plan with principals to increase teacher collaboration at school sites, including evaluation of possible changes to the master schedule. Develop tools such as curriculum maps, planning templates and rubrics to support teacher collaboration.	LEA-wide	<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)	10% of teacher salaries Base \$3,356,362.87

<p>1D – Continue to support principals to understand LCAP funding and align site plans with the district LCAP goals. Provide resources and training that increase the principals' ability create a site plan that builds on district goals, and leads to effective classroom instruction. The focus this year will be on implementation of new math curriculum maps and lessons aligned to the new ELA/ELD framework, and providing principals with tools to access successful implementation.</p>	<p>LEA-wide</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>Copying costs Supplemental \$1,500</p>
<p>1E-- Support for English Learners</p> <p>a- Add sites who will receive the Sobrato Early Academic Language (SEAL) training, continue training for year two for all sites who initiated SEAL training in 2015-16.</p> <p>b- Continue Professional Development on the ELA/ELD framework including using new curriculum to develop effective lessons for English Learners.</p> <p>c- Continue academic coaching support for ELD including integration of ELD throughout the instructional day as well as designated ELD when appropriate.</p> <p>d- Continue to provide PD support for use of Read 180, System 44, and English 3D at the middle schools and explore expansion to grades 4-5.</p>	<p>LEA-wide  selected elementary schools and middle schools</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>SEAL contract (cohort 1) Supplemental \$100,000</p> <p>SEAL contract (cohort 2) Supplemental \$75,000</p> <p>EL Instructional Coach Title III \$127,149.61</p>

**LCAP Year 2: 2017-18**

<p>Expected Annual Measurable Outcomes:</p>	<p>Data to support Goal #3:</p> <p>Professional development sessions are listed below to address the instructional coaches and administrators, certificated (elementary and middle school) staff, and classified staff. Teachers and staff will be given advanced notice on these professional development sessions. Feedback forms will be given to staff to fill out after the professional development sessions in order to provide feedback for the Education Services team. Modifications will be made to the scheduled based on feedback on the surveys.</p> <p>PROFESSIONAL DEVELOPMENT for ELEMENTARY ONLY</p> <ul style="list-style-type: none"> <li>-Early Academic Language Strategies Training &amp; Integrated Unit Design for SEAL Grades K-3 (BT, TY, VP) &amp; K1 (MY, NW), 10 days, and four afternoon planning sessions</li> <li>-Benchmark Assessment System for 3-5 Teachers, 1 day, plus 2 supported release days</li> <li>-Leveled Literacy Intervention Training for RSP and SDC teachers, 3 days</li> </ul> <p>PROFESSIONAL DEVELOPMENT for MIDDLE SCHOOL ONLY</p> <ul style="list-style-type: none"> <li>-Integrated Pathway for NGSS Instruction, 6-8 science teachers, 2-5 days</li> <li>-Technology Applications for Education, 2 afternoon sessions</li> <li>-Scholastic Read 180 for ELD Teachers of CELDT 1 &amp; 2 students, 1-2 days</li> <li>-English 3D for teachers of long term English learners, 1-2 days</li> </ul> <p>PROFESSIONAL DEVELOPMENT for BOTH MIDDLE SCHOOL &amp; ELEMENTARY</p> <ul style="list-style-type: none"> <li>-Project Based Learning Sustained Support, 2 days</li> <li>-Professional Learning Community Training with New Teacher Center for Lead Teachers, 3 days</li> <li>-Math Professional for Math Curriculum Team, 1-2 days</li> <li>-ELA/ELD Professional Development for New Instructional Materials, 1 day</li> <li>-Science Curriculum Team Professional Development and Adoption Selection, 2-4 days</li> <li>-Writing Workshop Unif of Study for Informational Writing, for TK-5 teachers and 6-8 ELA &amp; Social Studies Teachers</li> <li>-Writing Calibration for Informational Writing for TK-5 and 6-8 ELA/ELD &amp; Social Studies, 2 sessions</li> <li>-Examining Common Core Content Literacy in the Arts for Music and Art Teachers, 2 days</li> <li>-Job Alike Planning and Professional Development for Special Education Teachers, monthly</li> </ul> <p>PROFESSIONAL DEVELOPMENT for ADMINISTRATION &amp; COACHING STAFF</p> <ul style="list-style-type: none"> <li>-Coach Training for teacher advisers, 8 days</li> <li>-ELA/ELD Instructional Materials for Principals and APs, 1-2 sessions</li> <li>-NGSS Framework for Principals and APs, 2-3 sessions</li> <li>-Positive Discipline &amp; Intervention for Principals &amp; APs, 2-3 sessions</li> <li>-Walk-through Tools for Principals &amp; APs with instructional rounds, 1 session</li> <li>-LCAP/SPSA alignment training for Principals, 2 sessions</li> <li>-Collaboration and Professional Development for Coaches, bimonthly sessions</li> </ul> <p>PROFESSIONAL DEVELOPMENT for CLASSIFIED STAFF</p> <ul style="list-style-type: none"> <li>-Technology training for Attendance Clerks, 3 sessions</li> <li>-Common Core Classroom Support, 2-4 sessions</li> <li>-TCI training for Paraprofessional Choice, 3 days</li> </ul>
---	---

<ul style="list-style-type: none"> <li>-CSEA training for CSEA members by choice, 3 sessions</li> </ul> <p>100% of principals were trained on aligning their Single Plan for Student Achievement (SPSA) to the Local Control Accountability Plan (LCAP)</p>			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2A – Implement district-wide training to align with identified teacher and staff needs. Curriculum teams from each site align newly adopted curriculum to standards, develop pacing guides, benchmarks assessment and identify professional development needs for implementation of these resources. Curriculum teams review student data and provide input on the need for on-going professional development. Continue support for integrated thematic instruction through SEAL unit design and PBL sustained support and PBL 101.	LEA-wide	<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)	Substitutes for Curriculum Mapping Supplemental \$5,000
2B – Continue district-wide academic coaching to transition to new state standards. Refine coaching models designed to develop teachers' capacity to provide effective instruction and increase participation in coaching at each site. Provide professional development for coaching staff to build their capacity to support teacher in using ELA/ELD curriculum and pacing guides, as well as the NGSS framework, integrated science instruction in middle school, and new science curriculum to facilitate.	LEA-wide	<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)	all instructional coaches Supplemental \$948,058.05
2C – Continue to provide monthly teacher collaboration time during the monthly district-wide PD. Include collaboration around new curriculum maps, benchmarks and analysis of student work in order to develop consistent and effective instruction across the District.  Develop teacher leaders and continue principal professional development to support and refine the plan for increased teacher collaboration at school sites, and revise the master schedule as needed.	LEA-wide	<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)	10% of teacher salaries Base \$3,356,362.87
2D – Continue to support principals to understand LCAP funding and aligning site plans with the district LCAP goals. Provide resources and training that increase the	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	Copying costs Supplemental \$1,500

principals' ability create a site plan that builds on district goals, and leads to effective classroom instruction. The focus this year will be on implementation of new ELA/ELD curriculum maps, developing lessons aligned to the new NGSS framework, and initiating the integrated pathway in middle school science in 7th grade.		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
2E -- Support for English Learners  a- Add remaining sites who will receive the Sobrato Early Academic Language (SEAL) training, maintain training for all sites who have already begun the SEAL program.  b - Continue Professional Development on using new curriculum to support the ELA/ELD framework.  c - Continue academic coaching support for ELD including integration of ELD throughout the instructional day as well as designated ELD when appropriate.  d- Continue to provide PD support for use of Read 180, System 44, and English 3D at the middle schools and explore expansion to grades 4-5.	LEA-wide  selected elementary schools and middle schools	<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)	SEAL contract (cohort 1) Supplemental \$60,000 SEAL contract (cohort 2) Supplemental \$100,000 EL Instructional Coach Title III \$127,149.61
<b>LCAP Year 3: 2018-19</b>			
Expected Annual Measurable Outcomes:	Continue to assess teacher satisfaction with monthly professional development and make adjustments as appropriate. Access the professional development effectiveness and gaps in needed knowledge, by input provided by Curriculum Leadership Teams, Curriculum Council, and Principal Leadership Team.  Continue to provide professional development based on identified needs (instructional coaches and administrators, certificated staff (elementary and middle school), and classified staff.  Implement the professional development plan with any identified changes to schedule, use of technology and content.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3A -Implement district-wide training to align with identified teacher and staff needs. Curriculum teams from each site align newly adopted curriculum to standards, develop pacing guides, benchmarks assessment and identify professional development	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Substitutes for Curriculum Mapping Supplemental \$5,000

needs for implementation of these resources. Curriculum teams review and revise pacing guides from the previous years based on student data and make recommendations for on-going professional development. Continue support for integrated thematic instruction through SEAL unit design and PBL sustained support and PBL 101 moving toward full district-wide implementation.		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3B - Continue district-wide academic coaching to transition to new state standards. Continue to refine coaching models designed to develop teachers' capacity to provide effective instruction and increase participation in coaching at each site. Provide professional development for coaching staff to build their capacity to support teachers in using NGSS curriculum and curriculum maps and refine instruction in ELA/ELD, math and integrated thematic units based on student data.	LEA-wide; Math middle school teachers	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	All instructional coaches Supplemental \$948,058.05
3C - Continue to provide monthly teacher collaboration time during the monthly district-wide PD. Include collaboration around new curriculum maps, benchmarks and analysis of student work in order to develop consistent and effective instruction across the District.  Develop teacher leaders and continue principal professional development to support and refine the plan for increased teacher collaboration at school sites, and revise the master schedule as needed.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	10% of teacher salaries Base \$3,356,362.87
3D - Continue to support principals to understand LCAP funding and aligning site plans with the district LCAP goals. Provide resources and training that increase the principals' ability create a site plan that builds on district goals, and leads to effective classroom instruction. The focus this year will be on implementation of new NGSS curriculum, and curriculum maps, and competing the NGSS integrated pathway in middle school by bringing 8th grade on board.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Copying costs Supplemental \$1,500
3E - Support for English Learners	LEA-wide	X All OR: _ Low Income pupils _ English Learners	SEAL contract (cohort 2) Supplemental \$60,000
a - Add grade levels and continue training at identified sites to receive the Sobrato Early Academic Language	selected elementary	_ Low Income pupils _ English Learners	EL instructional coach Title III

(SEAL) trainings.  b - Continue Professional Development on using new curriculum to support the ELA/ELD framework.  c - Continue academic coaching support for ELD including integration of ELD throughout the instructional day as well as designated ELD when appropriate.  d- Continue to provide PD support for use of Read 180, System 44, and English 3D at the middle schools and grades 4-5.	y and middle schools	_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
--	----------------------	--	--

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



GOAL 4:	Goal #4 – Increase parent and community involvement and education.		Related State and/or Local Priorities: 1 2 3 <u>X</u> 4 5 6 7 8  COE only: 9 10  Local : Specify
Identified Need :			
Goal Applies to: Schools: ALL			
Applicable Pupil Subgroups:			
<b>LCAP Year 1: 2016-17</b>			
Expected Annual Measurable Outcomes:	<p>During the 2016 - 2017 school year, our expected annual measurable outcome would be for 20 Spanish speaking parents participated in the Latino Literacy project which was held in the Fall and Spring, 75 parents participated in the District-wide EL Parent University, and 13 of the 13 school sites sent parent representatives to the District English Language Advisory Committee meetings.</p> <p>A parent training for School Site Council members will be held at the beginning of the school year and all sites will send members who have not been trained previously.</p> <p>A district-wide newsletter will be sent out monthly during the 2016 - 2017 school year.</p> <p>All three middle schools will continue to hold a Career Day in February/March 2017 where community members and parents were invited into the schools to describe their careers and their pathways to attaining their careers.</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1A – Communication</p> <p>a- Maintain current communication plan and translation services.</p> <p>b- Improve district and site communication with parents based on feedback gathered via the parent survey.</p> <p>c- Provide continued outreach to parents of unduplicated pupils to increase participation in district and site meetings.</p>	LEA-wide	<p><u>X</u> All</p> <p>OR:</p> <p>— Low Income pupils</p> <p>— English Learners</p> <p>— Foster Youth</p> <p>— Redesignated fluent English proficient</p> <p>— Other Subgroups: (Specify)</p>	Parent community cost Supplemental \$21,190.00
1B – Berryessa University	LEA-wide	<u>X</u> All	Parent community cost Supplemental \$21,190.00

Continue to expand and improve the quality of parent professional learning opportunities based on annual needs assessment.		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
<b>LCAP Year 2: 2017-18</b>			
Expected Annual Measurable Outcomes:	<p>During the 2017 - 2018 school year, our expected annual measurable outcome would be for 25 Spanish speaking parents participated in the Latino Literacy project which was held in the Fall and Spring, 100 parents participated in the District-wide EL Parent University, and 13 of the 13 school sites sent parent representatives to the District English Language Advisory Committee meetings.</p> <p>A parent training for School Site Council members will be held at the beginning of the school year and all sites will send members who have not been trained previously.</p> <p>A district-wide newsletter will be sent out monthly during the 2017 - 2018 school year.</p> <p>All three middle schools will continue to hold a Career Day in February/March 2018 where community members and parents were invited into the schools to describe their careers and their pathways to attaining their careers.</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1A – Communication a- Maintain current communication plan and translation services.  b- Improve district and site communication with parents based on feedback gathered via the parent survey.  c- Provide continued outreach to parents of un-duplicated pupils to increase participation in district and site meetings.	LEA-wide	X All _____ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Parent community cost Supplemental \$21,190.00
1B – Berryessa University  Continue to expand and improve the quality of parent professional learning opportunities based on annual needs assessment.	LEA-wide	X All _____ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent	Parent community cost Supplemental \$21,190

		English proficient _ Other Subgroups: (Specify)	
<b>LCAP Year 3: 2018-19</b>			
Expected Annual Measurable Outcomes:	<p>During the 2018 - 2019 school year, our expected annual measurable outcome would be for 30 Spanish speaking parents participated in the Latino Literacy project which was held in the Fall and Spring, 100 parents participated in the District-wide EL Parent University, and 13 of the 13 school sites sent parent representatives to the District English Language Advisory Committee meetings.</p> <p>A parent training for School Site Council members will be held at the beginning of the school year and all sites will send members who have not been trained previously.</p> <p>A district-wide newsletter will be sent out monthly during the 2018 - 2019 school year.</p> <p>All three middle schools will continue to hold a Career Day in February/March 2019 where community members and parents were invited into the schools to describe their careers and their pathways to attaining their careers.</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1A - Communication</p> <p>a - Maintain current communication plan and translation services.</p> <p>b - Improve district and site communication with parents based on feedback gathered via the parent survey.</p> <p>c - Provide continued outreach to parents of unduplicated pupils to increase participation in district and site meetings.</p>	LEA-wide	<p><input checked="" type="checkbox"/> All _____</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Parent community cost Supplemental \$21,190.00
<p>1B - Berryessa University</p> <p>Continue to expand and improve the quality of parent professional learning opportunities based on annual needs assessment.</p>	LEA-wide	<p><input checked="" type="checkbox"/> All _____</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Parent community cost Supplemental \$21,190.00

**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.

Original GOAL 1 from prior year LCAP:	Ensure a safe and productive learning environment for all students.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify	
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups:		
Expected Annual Measurable Outcomes:	<p>Set goals collected for:</p> <ul style="list-style-type: none"> <li>Attendance rates</li> <li>Chronic absence rates</li> <li>Suspension rates</li> <li>Expulsion rates</li> <li>Office referrals</li> <li>California Healthy Kids Survey (Survey will be disseminated during the 2015 – 2016 school year)</li> </ul> <p>A process to study the effectiveness of SSTs and interventions.</p> <p>Survey all middle school students' sense of safety via the BUSD Student LCAP Survey. Use data from 2015-16 as baseline for further goal development. Establish district-wide metrics to assess school climate and its impact on learning.</p> <p>100% of school safety plans are current and updated annually.</p> <p>Study impact of school social workers, including number of students served, incidents of behavior problems, improvement in attendance rates and decrease in suspension/expulsion rates, develop baseline data to evaluate in future years.</p> <p>Get data to set metrics</p> <p>Identify a list of priority items for site improvements and complete 100% of projects identified for 2015-16.</p>	Actual Annual Measurable Outcomes:	<p>Baseline goals on the following factors:</p> <ul style="list-style-type: none"> <li>8 Foster Youth in the district</li> <li>17 Homeless Youth in the district</li> </ul> <p>Attendance Goal: To increase attendance by 1% overall in the District, and increase or maintain a 97% or higher attendance rate at all 13 school sites.</p> <p>Attendance Rates 2014-15:</p> <ul style="list-style-type: none"> <li>Berryessa Union School District - 97%</li> <li>Brooktree Elementary School - 97%</li> <li>Cherrywood Elementary School - 96%</li> <li>Laneview Elementary School - 97%</li> <li>Majestic Way Elementary School - 96%</li> <li>Noble Elementary School - 97%</li> <li>Northwood Elementary School - 97%</li> <li>Ruskin Elementary School - 97%</li> <li>Summerdale Elementary School - 97%</li> <li>Toyon Elementary School - 96%</li> <li>Vinci Park Elementary School - 98%</li> <li>Morrill Middle School - 97%</li> <li>Piedmont Middle School Middle School - 97%</li> <li>Sierramont Middle School Middle School - 98%</li> </ul> <p>Current Attendance Rates 2015-16 (As of April 29, 2016)</p>

Berryessa Union School District - 96%  
 Brooktree Elementary School - 97%  
 Cherrywood Elementary School - 98%  
 Laneview Elementary School - 96%  
 Majestic Way Elementary School - 97%  
 Noble Elementary School - 98%  
 Northwood Elementary School - 97%  
 Ruskin Elementary School - 97%  
 Summerdale Elementary School - 98%  
 Toyon Elementary School - 96%  
 Vinci Park Elementary School - 97%  
 Morrill Middle School - 97%  
 Piedmont Middle School Middle School - 86%  
 Sierramont Middle School Middle School - 97%

Chronic Absence Rates: 69 SARB conferences were held with students who had chronic absent issues. 45 students were placed on 2 year attendance contracts based on these conferences. 7 students were referred to the District Attorney.

Suspension Goal: To decrease the number of suspendable incidents in the District by 10% (18 incidents).

#### Number of Suspension 2014-15

Berryessa Union School District - 178  
 Brooktree Elementary School - 4  
 Cherrywood Elementary School - 6  
 Laneview Elementary School - 0  
 Majestic Way Elementary School - 6  
 Noble Elementary School - 2  
 Northwood Elementary School - 2  
 Ruskin Elementary School - 0  
 Summerdale Elementary School - 16  
 Toyon Elementary School - 20  
 Vinci Park Elementary School - 0  
 Morrill Middle School - 56  
 Piedmont Middle School Middle School - 46  
 Sierramont Middle School Middle School - 20

#### Number of Suspension 2015-16 (As of April 29, 2016)

Berryessa Union School District - 141

Brooktree Elementary School - 8  
 Cherrywood Elementary School - 10  
 Laneview Elementary School - 3  
 Majestic Way Elementary School - 11  
 Noble Elementary School - 7  
 Northwood Elementary School - 2  
 Ruskin Elementary School - 0  
 Summerdale Elementary School - 20  
 Toyon Elementary School - 30  
 Vinci Park Elementary School - 0  
 Morrill Middle School - 49  
 Piedmont Middle School Middle School - 47  
 Sierramont Middle School Middle School - 34

Expulsion Goals: To decrease the number of expulsions in the District by 10% (2 incidents).

Number of Expulsions 2014-15

Morrill Middle School - 6  
 Piedmont Middle School Middle School - 5  
 Sierramont Middle School Middle School - 4

Number of Expulsions 2015-16

Brooktree Elementary School - 2  
 Morrill Middle School - 2  
 Piedmont Middle School Middle School - 2  
 Sierramont Middle School Middle School - 0

Healthy Kids Survey data - 621 parents (380 elementary & 241 middle school) took the survey in November 2015. The survey was online and provided in 2 languages (English and Spanish).

Elementary School Parent Survey results:

The school promotes academic success for my student - 90% strongly agree/agree; 6% disagree; 4% don't know  
 The school is an inviting place to learn - 87% strongly agree/agree; 9% disagree; 3 % don't know  
 The school is a safe place for my student - 90% strongly agree/agree; 7% disagree; 2% don't know

Middle School Parent Survey results:

The school promotes academic success for my student - 82%



strongly agree/agree; 13% disagree; 5% don't know  
 The school is an inviting place to learn - 73% strongly agree/agree; 20% disagree; 7 % don't know  
 The school is a safe place for my student - 85% strongly agree/agree; 13% disagree; 3% don't know

Healthy Kids Survey data (elementary schools) - 409 5th grade students took the survey in November 2015.  
 Student feels safe at school - 43% all students; 38% most students; 14% some students; 5% never do  
 Adults at the school care about me - 59% all of the time; 24% most of the time; 16% some of the time; 1% never do  
 Adults tell me when I do a good job - 25% all of the time; 43% most of the time; 30% some of the time; 2% never do  
 Teachers and adults make it clear that bullying is not allowed at school - 85% all of the time; 9% most of the time; 4% some of the time; 1% never do

Healthy Kids Survey data (middle schools)

School Climate Index (SCI) scores range from approximately 100 to 500, with high score representing more positive school climates; higher supports and engagement; and lower levels of violence and substance use at school.

Morrill Middle School (89% of 7th grade students took survey)  
 SCI Score 320 (2016) & 329 (2014) -9 change  
 SCI State Percentile 67% (2016) & 74% (2014) -7% change  
 SCI Similar Schools Percentile 58% (2016) & 72% (2014) -14 change

Piedmont Middle School (93% of 7th grade students took survey)  
 SCI Score 353 (2016) & 290 (2014) +63 change  
 SCI State Percentile 85% (2016) & 46% (2014) +39% change  
 SCI Similar Schools Percentile 74% (2016) & 20% (2014) +54% increase

Sierramont Middle School (93% of 7th grade students took survey)  
 SCI Score 387 (2016) & 357 (2014) +30 change  
 SCI State Percentile 96% (2016) & 87% (2014) +9% change  
 SCI Similar Schools Percentile 83% (2016) & 55% (2014) +28% change

## LCAP Year: 2015 - 2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>1A1 - Maintain facilities and implement changes to improve operational effectiveness and efficiency per the Facilities Master Plan (attached).</p> <p>Upgrade facilities to improve security and appropriateness of the learning environment based on priorities identified in the district facility master plan (lighting, space configuration conducive to program delivery, door security, playground, fencing, furnishing, technology, etc.).</p>	Salaries & maintenance equipment Base \$7,803,923.78	<p>1A1 - Maintain facilities and assess structure and staffing level (e.g. custodians, grounds, maintenance, etc.) to maximize efficiency and effectiveness of resources; update equipment based on needs analysis.</p> <p>Measure L (bond) projects were started this past summer (July 2015). More projects are scheduled for this summer (June - August 2016) including modernization of classrooms and creating Flexible Instructional Space (FIS) classrooms.</p>	Salaries & maintenance equipment Base \$7,582,553.19
<p>Scope of Service</p> <p>LEA - wide</p>		<p>Scope of Service</p> <p>LEA - wide</p>	
<p><input checked="" type="checkbox"/> All</p> <p>-----</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><input checked="" type="checkbox"/> All</p> <p>-----</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>	
1B1 - Support training readiness and monitoring of implementation of safety plans.	10% of School Safety plan Committee's salaries Base \$163,264.19	1B1 - School safety plans were revised this year and approved by the board in the Fall of 2015. District-wide emergency plans were reviewed. A new director of Maintenance was hired in May 2016. He will be overseeing the School Safety Committee moving forward.	10% of School Safety plan Committee's salaries Base \$148,092.78
<p>Scope of Service</p> <p>LEA-wide</p>		<p>Scope of Service</p> <p>LEA-wide</p>	

<p><u>X</u> 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><u>X</u> 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>1C1 - Provide training and support to implement selected programs district wide (e.g. PBIS, BEST)</p> <p>Establish district-wide metrics to assess school climate and its impact on learning and work with sites to evaluate models to inform selection of coherent approach.</p>	<p>Cost of PBIS and other programs at school sites Supplemental \$47,500</p>	<p>1C1 - Individual school sites continued to implement school-wide positive behavior programs such as PBIS, BEST, etc. School social workers are working with principals and staff to continue focusing on these socio-emotional strategies.</p> <p>A small group of school social workers and vice principals attended a Restorative Justice professional development in May 2016. We will continue to look into restorative practices to implement in conjunction with school-wide positive behavior programs.</p> <p>The California Healthy Kids survey was administered this school year to current 5th grade and 7th grade students.</p> <p>Teachers and staff members at all sites were encouraged to take the survey as well. These results will set a baseline for measuring school climate.</p>	<p>Cost of PBIS and other programs at school sites Supplemental \$47,500</p>
<p>Scope of Service</p> <p>LEA-wide</p> <p>School-wide</p> <p><u>X</u> All</p>		<p>Scope of Service</p> <p>LEA-wide</p> <p><u>X</u> All</p> <p>OR:</p>	

OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1D1 – Implement plan to support digital citizenship	10% of Technology coach's salary Supplemental \$11,745.08	1D1 - The instructional coach of technology worked collaboratively with school principals to plan digital citizenship lessons for students throughout the school year. She was able to have a school-wide assembly at Morrill Middle School to talk with all of the students at one time.	10% of Technology coach's salary Supplemental \$11,749.64
Scope of Service LEA-wide <hr/> X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-wide <hr/> X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1E1 – Develop a long-term plan and criteria for providing additional socio-emotional support at the elementary school sites.	School Social Workers' salaries Supplemental \$407,745.08	1E1 - Two additional school social workers were hired to help support our elementary schools this past school year. At this point, our district has 6 school social workers to cover all 13 schools. Our three middle schools each have 1 school social worker. Our 10 elementary schools share the 3 remaining school social workers.  The Education Services department is working closely with the School Social Workers to update referral forms. The School Social Workers are also creating a principal training on how to	School Social Workers' salaries Supplemental \$505,358.57

		effectively use the School Social workers and review their job description. This training will happen at the end of the current school year.  Homeless and Foster Youth were identified this school year. Supports/services were put into place to help support their success at school.	
Scope of Service   LEA-wide		Scope of Service   LEA-wide	
<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 type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
1F1 – With sites, assess benefits and determine district wide focus for the Response To Intervention (RTI) model and specifically social-emotional programs (e.g. PBIS) across all schools.	School Social Workers' salaries Supplemental \$407,745.08	1F1 - The school year started off with an interim Director of Special Education/Student Services. Therefore, we did not focus our energies on creating an RTI socio-emotional model.  The school social workers spent most of their time working with individual students and supporting their families.	School Social Workers' salaries Supplemental \$505,358.57
Scope of Service   LEA-wide		Scope of Service   LEA-wide	
<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 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)	

_ Other Subgroups: (Specify)				
1G1: Empower school social workers to manage schoolwide systems for RTI, PBIS, SST, and school attendance. Provide training for school social workers to provide consistent support across the district.		School Social Workers' salaries Supplemental \$407,745.08	1G1 - School social workers were stretched thin covering multiple school sites, especially at the elementary level. They also do not necessarily have the academic background to run Student Success Teams (SSTs).  A principal on special assignment was given the task to work on school attendance and follow up with SARB meetings.	School Social Workers' salaries Supplemental \$505,358.57
Scope of Service	LEA-wide		Scope of Service	LEA-wide
<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)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		As we reviewed the actions/services and expenditures from the current school year, there will be more a focus on tracking and offering support services for students who are identified as Homeless. There will also be more of an emphasis on supporting our Foster Youth. FosterVision was put into place this past school year to help us track foster students. Additional training for office staff in identifying and supporting these students is needed.  There is a need for a district-wide positive behavior system. As a district, we are looking at Restorative Justice practices to help curb our suspension/expulsion rates.		

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

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

Original GOAL 2 from prior year LCAP:	Provide CCSS Instruction with strategic use of technology for proficiency in the 4 Cs: Communication, Collaboration, Critical Thinking, and Creativity	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/>  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups:		
Expected Annual Measurable Outcomes:	<p>Develop and roll-out online walk through tool for use by principals and district leaders during classrooms observations that is focused on collecting evidence of the 4C's. This tool will collect evidence of student practices and teacher instructional practices.</p> <p>100% of principals will be trained on use of online walk though tool.</p> <p>Instructional rounds (using the walk through) conducted in six schools.</p> <p>Baseline data from 2015-16 SBAC will be reviewed and be used to establish a plan for addressing student academic needs as identified in SBAC results.</p> <p>100% of teachers will be appropriately placed in teaching assignments</p> <p>100% of sites will pass the Williams Compliance review regarding access to instructional materials.</p> <p>Identify a site and develop a plan to transition to STEM Magnet school</p> <p>District benchmark assessments aligned with the CCSS will be updated through teacher input and used in the 2015-16 school year.</p> <p>1. ("Goals to be submitted in July 2015 when data is available": Include goals reflective of benchmark assessments given this</p>	Actual Annual Measurable Outcomes:	<p>There was one principal professional development training for the online walk through tool (all principals were trained) for principals and district leaders for classroom observations. The tool was focused on observing English Language strategies that teachers were using in the classroom. The Education Services department felt that this online walk through tool and training was not sufficient for our site principals. Therefore we decided to walk through the majority of classrooms during the month of January. After walking through the classrooms, we created 4 professional development sessions for principals on effective lesson design. The majority of the principals received training from EdLeader 21 which is focused on implementing the 4 C's in the classroom. We will be using rubrics and tools from the EdLeader 21 professional development session to help with our walkthroughs for next school year.</p> <p>99% of teachers are appropriately place in teaching assignments.          Teachers with full credential = 320          Teachers without full credentials = 9          Misassignment of teacher of English Learners = 5</p> <p>100% of sites passed the Williams Compliance review regarding access to instructional materials. There were no complaints filed this school year</p> <p>Toyon Elementary School was identified as our Science Technology Engineering Arts and Mathematics (STEAM) school to be opened in the 2017 - 2018 school year.</p>

year? Include the baseline score and expected improvement number/percentage Student performance on district benchmark assessments will improve by 5%.

List of academic interventions and corresponding metrics used at school sites.

Maintain current arts and music program offerings.

Appropriate placement of EL students in middle school classes.

Continue designated ELD rotation at the elementary level.

Consider adding goals for EL student improvement (CELDT)

Improve student achievement on standardized assessments:

2. District-wide SBAC scores in ELA and Math will increase by 5% in the 2015 – 2016 school year.

3. AMAO 1 (Percentage of ELs Making Annual Progress):

Continue to exceed annual growth target in CA = 59% (District = 69.2%;).

4. AMAO 2 (Percentage of ELs Attaining the English Proficient Level on CELDT): Continue to exceed annual target for English proficient less than 5 years = 22.8%; District = 42.2%. 5 years or more annual target = 49%; District = 60.8%

District benchmarks were based on SBAC results for 3rd - 8th grade. GoMath (K - 2) assessments were created this school year.

SES data - We had 201 students who participated in the program this school year.

Current art and music programs were maintained at the elementary and middle school sites.

Twenty-nine students at the three middle schools were enrolled into the Read 180 program (Early Intermediate EL students). An additional 29 students were enrolled into the System 44 program (Beginner EL students).

Reading Inventory Lexile Mean Growth for students enrolled in Read 180/System 44

Morrill Middle School	65 points
Piedmont Middle School	54 points
Sierramont Middle School	14 points
Mean District Growth	45 points

Baseline SBAC data 2014-15

English Language Arts Standards Met or Exceeded = 52%  
District Wide

Listed Below are the SBAC ELA 2014 - 2015 Results (Standard Not Met; Standard Nearly Met; Standard Met; Standard Exceeded)

District Wide - 21%; 23%; 33%; 22%

Brooktree - 33%; 20%; 25%; 22%  
Cherrywood - 36%; 27%; 25%; 13%  
Laneview - 25%; 26%; 29%; 20%  
Majestic Way - 16%; 19%; 27%; 38%  
Noble - 16%; 22%; 32%; 30%  
Northwood - 15%; 17%; 33%; 35%  
Ruskin - 15%; 16%; 30%; 39%  
Summerdale - 23%; 20%; 28%; 21%  
Toyon - 44%; 24%; 20%; 11%



Vinci Park - 4%; 26%; 32%; 18%  
 Morrill - 25%; 28%; 37%; 10%  
 Piedmont - 25%; 28%; 36%; 10%  
 Sierramont - 11%; 18%; 40%; 31%

Mathematic Standards Met or Exceeded = 50% District Wide

Listed Below are the SBAC Math 2014 - 2015 Results (Standard Not Met; Standard Nearly Met; Standard Met; Standard Exceeded)

District Wide - 24%; 26%; 24%; 26%

Brooktree - 33%; 30%; 28%; 9%  
 Cherrywood - 30%; 32%; 25%; 13%  
 Laneview - 27%; 28%; 28%; 17%  
 Majestic Way - 15%; 24%; 28%; 34%  
 Noble - 20%; 26%; 26%; 29%  
 Northwood - 12%; 22%; 31%; 35%  
 Ruskin - 13%; 20%; 31%; 36%  
 Summerdale - 23%; 29%; 29%; 18%  
 Toyon - 43%; 28%; 17%; 12%  
 Vinci Park - 20%; 36%; 30%; 14%  
 Morrill - 30%; 29%; 21%; 19%  
 Piedmont - 33%; 28%; 19%; 20%  
 Sierramont - 15%; 21%; 23%; 41%

#### CELDT Data

AMAO 1 (Percentage of ELs Making Annual Progress in Learning); State Target = 60.5%

Improved to 71.6% of students (1.5% increase)

Number of Annuals tested = 2,1493

Number meeting growth = 1,536

AMAO 2 (Percentage of ELs Attaining the English Proficient Level on CELDT)

English proficient less than 5 years; State Target = 24.2%;  
 District = 41.8%.

Number of English Learner in Cohort = 1,963

Number in Cohort attaining the English Proficient Level = 849

		<p>English Learners 5 years or more State Target = 50.9%; District = 66.7% Number of English Learner in Cohort = 610 Number in Cohort attaining the English Proficient Level = 407</p> <p>131 students (K - 8) were referred to be assessed to receive Special Education services. 74 of those students qualified for services. 31 of those students did not qualify. 26 students are waiting to be tested.</p> <p>48 students (Pre-K) were referred to be assessed to receive Special Education services. 38 of those students qualified for services. 7 did not qualify. 3 students are waiting to be tested.</p> <p>7 students from private schools located in our district were referred to be assessed to receive Special Education services. 2 of those students qualified for services. 5 students are waiting to be tested.</p>
--	--	---

**LCAP Year: 2015 - 2016**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
2A1 – Provide basic instructional services, which include classroom teachers, school administrators, office staff, and district office administrators and staff.	All salaries Base \$55,874,349.11	2A1 - Provide basic instructional services, which include classroom teachers, school administrators, office staff, and district administrators and staff.	All salaries Base \$53,287,194.85
<div>Scope of Service</div> <div>LEA-wide</div>		<div>Scope of Service</div> <div>LEA-wide</div>	
<div><input checked="" type="checkbox"/> All</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils</div> <div><input type="checkbox"/> English Learners</div>		<div><input checked="" type="checkbox"/> All</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils</div> <div><input type="checkbox"/> English Learners</div>	

_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
<p>2B1--Provide resources to support CCSS-aligned instruction:</p> <p>a- Replace consumables and associated CCSS materials.</p> <p>b- Create professional learning resources to highlight effective practices-observations of teachers modeling practices and video sample lessons.</p> <p>c- Develop a district-wide system to share lessons created at individual school sites.</p> <p>d- Continue investment and support for classroom technology (e.g., computers for teachers, students, and administrators; and software).</p> <p>e- Staff to support and maintain technology.</p>	<p>Materials/ Technology Supplemental \$572,789</p> <hr/> <p>Technology salaries Supplemental \$729,659.87</p>	<p>2B1 - Provide resources to support CCSS-aligned instruction:</p> <p>a - The district replaced consumable materials (i.e Math, Social Studies , Science and ELD workbooks; TK curriculum) . Non-consumable CCSS curriculum was purchased which included - Lucy Calkins Writing Units of Study (K - 5th grade), Read 180/System 44, English 3D, Fountas &amp; Pinnell Reading Assessment kits (K - 2nd grade), Sets of 6 classroom library (Rigby books), and CPM math manipulatives.</p> <p>b - Our district website hosted CCSS lessons under Berryessa Connect. Lessons and other teaching tools have been uploaded to this website to help teachers.</p> <p>c - More chromebook carts were purchased this school year through site budgets.</p> <p>d - Classroom technology was supported by school sites. A district-wide Typing Instructor program was purchased.</p> <p>e - Current staff level remained the same to help support/maintain technology needs. A tech lead teacher was identified at each school site. These teachers receive a \$1000 stipend.</p>	<p>Materials/Technology Supplemental \$573,286.40</p> <hr/> <p>Technology salaries Supplemental \$643,607.33</p>

<div>Scope of Service</div> <div>LEA-wide</div>		<div>Scope of Service</div> <div></div>	
<div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div>		<div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div>	
<div>2C1--Implement Next Generation Science Standards:</div> <div>a- Purchase Next Generation Science Standards aligned instructional materials</div> <div>b- Contract with BaySci to provide district/site level support on the roll out of NGSS</div> <div>c- Begin transition to district STEM magnet school by engaging with community and planning towards development of magnet program:</div> <div>Identify appropriate school site</div> <div>Determine enrollment policy</div> <div>Staffing PD plan</div> <div>Facilities requirements and costs</div>	<div>BaySci contract for NGSS rollout Supplemental \$47,250</div> <div>NGSS materials Supplemental \$10,000</div>	<div>2C1 - Implement Next Generation Science Standards (NGSS):</div> <div>a - FOSS kits were purchased for teachers who attended BaySci training this school year. FOSS kits were also purchased for 6th and 7th grade teachers to support their transition to NGSS.</div> <div>b - District contracted with BaySci and sent 6 teachers to an NGSS science leadership training. During the year, site representatives along with district staff met with BaySci and other districts to discuss current information on NGSS and allow for planning time.</div> <div>c - Toyon Elementary School was identified as the district's STEAM school set to kick-off in the 2017 - 2018 school year. Next school year will be a planning year determining a professional development plan, etc.</div>	<div>BaySci contract for NGSS rollout Supplemental \$47,250</div> <div>NGSS materials Supplemental \$17,000</div>
<div>Scope of Service</div> <div>LEA-wide</div>		<div>Scope of Service</div> <div></div>	
<div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> </div>		<div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> </div>	

_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2D1 – Provide enrichment opportunities for students a- The district will maintain its music program and staff.  b- The district will maintain its after school programs and services.  c- The district will explore options for expanding enrichment during the school day (including possible changes to the master schedule and expanded learning time).	Music Teacher salaries Base \$953,800	2D1 - Provided enrichment opportunities for students a - The district continued to offer string/instrumental music for 4th and 5th grade students. Third grade students have the opportunities to choose violin classes. Middle school students have the opportunity to join chorus and band/orchestra.  b - After school programs and services remained in place.  c - The district did not expand enrichment activities during the school day. Sites use their supplemental money to provide enrichment opportunities after school.	Music Teacher salaries Base \$832,001.85
Scope of Service LEA-wide		Scope of Service	
X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2E1 – Intervention and enrichment a- Assess effectiveness of current intervention and after school enrichment programs.  b- Use this assessment to develop a district-wide set of expectations for	Site-based interventions/ enrichment Supplemental \$50,000	2E1 - Intervention and enrichment a - Supplemental Education Services (SES) were provided to students who qualified this school year (Title I schools in Year 2 of Program Improvement). Sites provided their own interventions (Supplemental Instruction) taught by	Site-based interventions/enrichment Supplemental 50,000

<p>use of funds to support site based intervention, including a list of appropriate services to provide to students.</p>		<p>either certificated or classified personnel. The district purchased Leveled Literacy Intervention (LLI) kits for Summerdale Elementary School. Upper grade teachers and reading aides were trained in this program. They pulled small groups of at-risk students in order to help them with their reading/comprehension skills.</p> <p>b - An assessment of all of the intervention programs did not happen this school year.</p>	
<p>Scope of Service: School wide</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: School wide</p> <p><input type="checkbox"/> All  OR:  <input checked="" 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>2F1 – Complete the update of the EL Master Plan, monitor effectiveness, and adjust program as needed.</p>	<p>EL Instructional Coach's salary Title III \$124,866.43</p>	<p>2F1 - The EL Master Plan was updated/completed and presented to the board of education in April 2016. Principals will receive a copy of the plan and it will be reviewed at a principal meeting at the end of this current school year.</p> <p>2 .5 FTE EL Middle School teachers were added to Morrill Middle School and Piedmont Middle School to help support the new middle school EL programs.</p>	<p>EL Instructional Coach's salary Title III \$127,149.61</p> <p>2 .5 FTE EL Middle School Teachers Supplemental \$125,000</p>
<p>Scope of Service: LEA-wide</p>		<p>Scope of Service: LEA-wide</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)		<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)	
2G1 – Middle school sites coordinate site-specific AVID program including director stipend, training, and other program resources.	AVID contract Supplemental \$12,282 AVID Director's stipend Supplemental \$1500	2G1 - All three middle schools have AVID elective classes. The AVID lead teachers from each site met with our AVID director this Spring to review all of the resources and requirements of the AVID program.	AVID contract Supplemental \$12,282 AVID Director's stipend Supplemental \$1500
Scope of Service: All middle schools  <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)		Scope of Service: All middle schools  <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)	
2H1 – Investigate project-based learning and develop roll-out plan (which may include time for curriculum planning, and materials to support expand implementation).	Planning materials Supplemental \$1500	2H1 - Project Based Learning (PBL) was a main focus of the district's professional development plan this school year. Members of the Instructional Leadership Team (ILT) along with site principals led three to four Thursday PD afternoon sessions at their school site reviewing the components of PBL. ILT members receive a \$1000 stipend for being on the committee.	Planning materials/substitutes/ILT stipends Supplemental \$40,000
Scope of Service: LEA-wide  <input checked="" type="checkbox"/> All		Scope of Service: LEA-wide  <input checked="" type="checkbox"/> All	

OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
211—Develop and roll-out online walk through tool for use by principals and district leaders during classrooms observations that is focused on collecting evidence of the 4C's.  Train principals on use of online walk through tool.  Conduct Instructional rounds (using the walk through) in six schools.	Purchase Walkthrough tool Supplemental \$1500	211 - One principal professional development session was provided to review an online walkthrough tool. It was decided that there needed to be a deeper understanding of the 4 Cs before principals could walkthrough classrooms. In conjunction with EdLeader 21, several principals attended a session at the Santa Clara County Office of Education (SCCOE) to review rubrics and collaborate on understanding what to look for in classrooms are teaching the 4 C's.	Purchase Walkthrough tool/trining Supplemental \$3000
Scope of Service: LEA-wide		Scope of Service: LEA-wide	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ 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?	As we reviewed the actions/services and expenditures from the current school year, non-consumable materials aligned to Common Core State Standards (CCSS) were purchased to support teachers in the classroom. These materials for each subject area (ELA, ELD, Math Science, etc.) are essential in order to provide teachers with effective teaching practices.  Intervention materials (Leveled Literacy Intervention) have been purchased this school year. A professional development roll-out plan needs to be established for next school year.		

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



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

Original GOAL 3 from prior year LCAP:	Provide Professional development for all staff.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/>  COE only: 9 _ 10 _  Local : Specify
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups:		
Expected Annual Measurable Outcomes:	<p>Create and use a survey to assess teacher satisfaction with monthly professional development and collaboration time. (if removed, this was an area of high importance to staff) 100% of teachers will receive professional development aligned with district's professional development plan.</p> <p>Classified staff receive continued professional development based on a staff survey to identify needs. 100% of classified staff that work in classrooms will receive professional development aligned with district's professional development plan.</p> <p>Develop a professional development plan with analysis on changes to schedule, use of technology and content, reflective of staff feedback on survey.</p> <p>Provide teachers and staff with advanced notice of professional development scope and sequence.</p> <p>Develop a calendar of classroom visits/support provide by academic coaches. Establish a district-wide system for use of academic coaches (and corresponding measures of effectiveness).</p> <p>100% of principals will receive training on LCFF/LCAP and are able to align site goals (as established in the Single Plan for Student Achievement) to the district's goals.</p> <p>Implement and continue to update EL master plan and provide corresponding services , including the SEAL program.</p>		<p>Actual Annual Measurable Outcomes:</p> <p>Professional development sessions are listed below to address the certificated (elementary and middle school), instructional coaches and administrators, and classified staff. Teachers and staff were given advanced notice on these professional development sessions. Feedback forms were given to staff to fill out after the professional development sessions in order to provide feedback for the Education Services team.</p> <p>PROFESSIONAL DEVELOPMENT for ELEMENTARY ONLY</p> <ul style="list-style-type: none"> <li>-Early Academic Language Strategies Training &amp; Integrated Unit Design for SEAL TK sites (BT, TY, VP) &amp; K-1 (CW, LV, SD), 10 days, and six afternoon planning sessions</li> <li>-GOMath CCSS aligned instruction for All K-2 Teachers, 1 day</li> <li>-enVision Math CCSS aligned instruction for All 3-5 Teachers, 1 day</li> <li>-CCSS: Going Deeper in Math, ELA/ELD, Science, for Non-SEAL teachers &amp; principals, 3 sessions</li> <li>-Project Based Learning Unit Design for Non-SEAL teachers &amp; principals, 3 sessions</li> <li>-Leveled Literacy Intervention Training for 5 Summerdale Teacher, 3 days</li> </ul> <p>PROFESSIONAL DEVELOPMENT for MIDDLE SCHOOL ONLY</p> <ul style="list-style-type: none"> <li>-CPM CCSS aligned instruction math teachers, 6 days</li> <li>-Integrated vs. Disciplinary Specific Science Instruction for science teachers, 2 days</li> <li>-NGSS Integrated Instruction PD for 6th grade science teachers, 1 day</li> </ul>

- -CCSS: Integrating the 4C's into Multidisciplinary Lessons for All teachers & principals, 2 sessions
- -Project Based Learning Unit Design for All teachers & principals, 4 sessions
- -Scholastic Read 180 for ELD Teachers of CELDT 1 & 2 students, 6 days
- -English 3D for teachers of long term English learners, 2 days

PROFESSIONAL DEVELOPMENT for BOTH MIDDLE SCHOOL & ELEMENTARY

- -Project Based Learning 101 for Instructional Leadership Team, Coaches, Principals, 3 days in summer
- - Project Based Learning Boot Camp for Instructional leadership Team Members who did not attend Project Based Learning 101, 1 day
- -Writing Units of Study Training for ELA & Social Studies Lead Teachers, 2 1/2 days
- -Professional Learning Community Training with New Teacher Center for Lead Teachers, 3 days
- -Berryessa University Tech Training for selected teaches, 15 sessions
- -FOSS NGSS Aligned Training for science lead teachers, 1/2 day
- -ELD: Integrated vs. Designated for a majority of teachers, 1 session
- -Math Practices for a majority of teachers, 1 session
- -ELA/ELD Professional Development for Curriculum Council Members, 5 sessions

PROFESSIONAL DEVELOPMENT for ADMINISTRATION & COACHING STAFF

- -Cognitive Coaching for teacher Advisors and District Librarian, 10 days
- -ELA/ELD Framework for Teacher Advisers & District Administrators, 3 Days
- -Positive Discipline & Intervention for Principals & APs, 1 Day
- - Effective Lesson Design for Principals & APs, 4 sessions
- - Walkthrough Tool for Principals & APs, 1 session
- - LCAP/SPSA alignment training for Principals, 2 sessions

PROFESSIONAL DEVELOPMENT for CLASSIFIED STAFF

- -Infinite Campus training for Attendance Clerks, 3 sessions

		<ul style="list-style-type: none"> <li>-F &amp; P reading assessment overview Reading support for paraprofessionals, 1 session</li> <li>-TCI training for Paraprofessional Choice, 3 days</li> <li>-CSEA training for CSEA members by choice, 3 sessions</li> </ul> <p>100% of principals were trained on aligning their Single Plan for Student Achievement (SPSA) to the Local Control Accountability Plan (LCAP)</p> <p>English Learner Master Plan was updated and approved by the board in April 2016.</p>
--	--	---

**LCAP Year: 2015 - 2016**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
3A1 – Modify district-wide training to align with identified teacher and staff needs collected in the 2014-15 LCAP survey.	all instructional coaches Supplemental \$1,033,372	3A1 - An optional professional development day was provided to teachers on August 18th. Topics included technology, review of the ELA/ELD framework, and a review of the Math standards/practices. The instructional coaches led this training. The school sites were given back 3 Thursday PD days - which was a need identified in the 2014 - 2015 LCAP survey.	all instructional coaches Supplemental \$948,058.05
<div>Scope of Service</div> <div>LEA-wide</div> <div> X All  OR:  _ Low Income pupils  _ English Learners  _ Foster Youth  _ Redesignated fluent English proficient  _ Other Subgroups: (Specify) </div>		<div>Scope of Service</div> <div>LEA-wide</div> <div> X All  OR:  _ Low Income pupils  _ English Learners  _ Foster Youth  _ Redesignated fluent English proficient  _ Other Subgroups: (Specify) </div>	
3B1 – Continue district-wide academic coaching, expand coaching to include support with math.	Math coach salary Supplemental \$83,546.86	3B1 - Instructional coaching was more subject specific this school year. One of the coaching positions was repurposed to become our district's	Math coach's salary Supplemental \$103,550.95

Provide professional development on use of the new CCSSaligned math instructional materials.		Math coach. This was necessary with the adoption and professional development of new math curriculum.	
<div> <div>Scope of Service</div> <div>LEA-wide</div> </div>		<div> <div>Scope of Service</div> <div></div> </div>	
<div> <div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div> </div>		<div> <div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div> </div>	
<p>3C1 – Continue to provide monthly teacher collaboration time during the monthly district-wide PD.</p> <p>Develop a district-wide plan with principals to increase teacher collaboration at school sites, including evaluation of possible changes to the master schedule.</p>	<p>10% of teacher salaries Base \$3,428,372.78</p>	<p>3C1 - Collaboration time was built into monthly Thursday PD sessions. Teachers had up to 30 minutes to collaborate with their grade level partners during this time.</p>	<p>10% of teacher salaries Base \$3,356,362.87</p>
<div> <div>Scope of Service</div> <div>LEA-wide</div> </div>		<div> <div>Scope of Service</div> <div>LEA-wide</div> </div>	
<div> <div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div> </div>		<div> <div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div> </div>	
<p>3D1 – Provide a training to principals on LCAP funding and aligning site plans with the district LCAP goals.</p>	<p>Copying costs Supplemental \$500</p>	<p>3D1 - A principal training (and follow-up sessions) was given at the beginning of the school year to provide principals a transition time to make their Site Plan</p>	<p>Copying costs Supplemental \$0</p>

		for Student Achievement (SPSA) aligned with the district's LCAP goals and action items.	
<div> <div>Scope of Service</div> <div>LEA-wide</div> </div>		<div> <div>Scope of Service</div> <div></div> </div>	
<div> <div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div> </div>		<div> <div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div> </div>	
<div> <div>3E1-- Support for English Learners</div> <div>a- Selected sites and all TK programs will receive Sobrato Early Academic Language (SEAL) training</div> <div>b- Professional Development on the ELA/ELD framework</div> <div>c- Continue academic coaching support for ELD</div> <div>d- Provide PD support for use of Read 180, System 44, and English 3D at the middle schools</div> </div>	<div> <div>SEAL contract (cohort 1)</div> <div>Supplemental \$55,000</div> <div>EL Instructional Coach Title III</div> <div>\$124,816.49</div> </div>	<div> <div>3E1 - Support for English Learners</div> <div>a - All 6 TK classrooms and Kindergarten and 1st grade teachers at Cherrywood, Laneview, and Summerdale participated in the first year of training for the Sobrato Early Academic Language (SEAL) training. This included 6 professional development days and 3 unit development days.</div> <div>b - Teachers received an overview of the ELA/ELD Framework at the optional PD day on August 18th.</div> <div>c - Academic coaching was still held to support our EL students.</div> <div>d - Professional Development days and on-site coaching was provided for teachers who taught the Read 180/System 44 program and the English 3D programs at the middle schools.</div> </div>	<div> <div>SEAL contract (cohort 1)</div> <div>Supplemental \$100,000</div> <div>EL Instructional Coach Title III</div> <div>\$127,149.61</div> </div>

Scope of Service	LEA-wide selected elementary schools and middle schools		Scope of Service	LEA-wide selected elementary schools (CW, LV, SD, and TK)	
<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 type="checkbox"/> All OR: <input checked="" 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)		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Develop a calendar of classroom visits/support provide by academic coaches did not happen this school year. The Ed. Services team intends to establish a district-wide system for use of academic coaches (and corresponding measures of effectiveness). The academic coaches will be based out of school sites for the following school year. Classified staff professional development needs to be prioritized during the next school year.			

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

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

Original GOAL 4 from prior year LCAP:	Goal #4 – Increase parent and community involvement and education.		Related State and/or Local Priorities: 1 _ 2 _ 3 <u>X</u> 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools: ALL	Applicable Pupil Subgroups:		
Expected Annual Measurable Outcomes:	<p>Develop baseline for parent community event participation, with a specific focus on participation of parents of unduplicated pupils (English Learners, Low Income and Foster Youth)</p> <p>Increase participation of parents of unduplicated pupils in the district's annual LCAP survey by 5% (was 65% in 2014-15)</p> <p>Establish district-wide expectations and aligned training for site and district English Learner Advisory Council (ELAC), School Site Council (SSC). Increase participation in ELAC and SSC by parents of unduplicated pupils</p> <p>Develop and provide a series of trainings for parents in Common Core State Standards, NGSS, use of technology and methods for supporting student academic achievement.</p> <p>Increase the number of parent representatives in the DELAC to at least one per school.</p>		Actual Annual Measurable Outcomes:	<p>During the 2015 - 2016 school year, 15 Spanish speaking parents participated in the Latino Literacy project which was held in the Fall and Spring, 40 parents participated in the District-wide EL Parent University, and 9 of the 13 school sites sent parent representatives to the District English Language Advisory Committee meetings.</p> <p>A parent training for School Site Council members was held at the beginning of the school year.</p> <p>A district-wide newsletter was sent out during the months of March, April, May, and June of this current school year.</p> <p>All three middle schools held a Career Day in February/March 2016 where community members and parents were invited into the schools to describe their careers and their pathways to attaining their careers.</p>
<b>LCAP Year: 2015 - 2016</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
4A1 – Communication a- Maintain current communication plan and translation services.	Parent community cost Supplemental \$50,197.50	4A1 - Communication a - Current translation/interpretation services were maintained. More requests during parent teacher conference time.	Parent community cost Supplemental \$21,190.00	
b- Assess impact of communication to inform planning of further improvements via the parent survey.		b - District newsletter started this Winter		

c- Provide focused outreach to parents of unduplicated pupils to increase participation in district and site meetings.		(March - June 2016)  c - A Latino Literacy class was held this school year focusing on our Spanish speaking parents.	
Scope of Service LEA-wide		Scope of Service LEA-wide	
X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
4B1 – Berryessa University  Expand and improve the quality of parent professional learning opportunities based on annual needs assessment	Parent community cost Supplemental \$50,197.50	4B1 - Berryessa University  An EL Parent University was held in the Spring of 2016 on a Saturday. The event was well attended and feedback was positive.	Parent community cost Supplemental \$21,190.00
Scope of Service LEA-wide		Scope of Service	
X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>A baseline for parent community event participation, with a specific focus on participation of parents of unduplicated pupils (English Learners, Low Income and Foster Youth) needs to be developed. Continue to find ways to increase the participation of parents of unduplicated pupils in the district's annual LCAP survey.</p> <p>Develop and provide a Parent University series of trainings for all parents in helping parents understand the Common Core</p>		



	State Standards, Next Generation Science Standards, the use of technology and methods for supporting student academic achievement.
--	--

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:	\$4,938,459

- 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.

9.3	%
-----	---

Berryessa Union Elementary School District, the increase in proportionality for English Learners, Low Income Students and Foster Youth is 9.3% in the 2015 - 2016 LCAP year. In order to ensure equity, we recognize the need to improve and expand services for our students in need. Consistent with our core vision and goals, the actions and services described in sections 3A are designed specifically to increase achievement for English Learners, Low Income Students, and Foster Youth. Specific actions to support these key areas include, but are not limited to:

Continuation and improvement of intervention programs

Implementation of English Language Development (ELD) standards and the purchase of supplemental ELD materials

Providing access and opportunities for science instruction aligned to the NGSS (materials & support for teachers)

Targeted literacy interventions

School social worker services

Professional development related to instructional strategies (i.e. SEAL program, PBL program, etc.)

## Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2015 - 2016 Annual Update Budgeted	2015 - 2016 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Funding Sources	72,455,167.8 3	69,742,744.8 4	70,277,566.7 3	70,068,816.9 5	69,927,167.3 4	210,273,551. 02
Base	68,223,709.8 6	65,206,205.5 4	65,225,156.7 9	65,225,156.7 9	65,225,156.7 9	195,675,470. 37
Concentration	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental	3,981,775.05	4,282,240.08	4,798,110.72	4,589,360.94	4,574,860.94	13,962,332.6 0
Title III	249,682.92	254,299.22	254,299.22	254,299.22	127,149.61	635,748.05

Total Expenditures by Object Type						
Object Type	2015 - 2016 Annual Update Budgeted	2015 - 2016 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Expenditure Types	0.00	0.00	7,582,553.19	0.00	0.00	7,582,553.19
	0.00	0.00	7,582,553.19	0.00	0.00	7,582,553.19
5000-5999: Services And Other Operating Expenditures	0.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015 - 2016 Annual Update Budgeted	2015 - 2016 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Expenditure Types	All Funding Sources	0.00	0.00	7,582,553.1 9	0.00	0.00	7,582,553.1 9
	Base	0.00	0.00	7,582,553.1 9	0.00	0.00	7,582,553.1 9
5000-5999: Services And Other Operating Expenditures	Concentration	0.00	0.00	0.00	0.00	0.00	0.00

**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).

**PROPOSED BUDGET**  
**EDUCATION SERVICES**  
2016-2017

15 - t	
<b>PROPOSED BUDGET 2016-2017</b>	
<b>010 - General - Unrestricted</b>	
<b>0500 - Supplemental</b>	
1110 - K-8 Teachers	69,807
1190 - Extra Duty	15,080
1260 - SOCIAL WORKER	541,926
1272 - Nurses	35,512
1910 - Other Certificated Salaries	234,230
2210 - Classified Support Salaries	57,357
3101 - STRS - Certificated	99,379
3201 - PERS - Certificated	12,708
3202 - PERS - Classified	7,966
3212 - EMPC PERS Classified	4,015
3312 - OASDI-Classified	3,556
3321 - Medicare - Certificated	12,781
3322 - Medicare - Classified	832
3401 - Health & Welfare - Certificated	118,177
3402 - Health & Welfare - Classified	10,000
3501 - State Unemployment - Certificated	441
3502 - State Unemployment - Classified	29
3601 - Workers Comp - Certificated	16,474
3602 - Workers Comp - Classified	1,072
3701 - Retiree Benefits - Classified	34,290
3702 - Retiree Benefits - Classified	2,231
<b>0500 - Supplemental</b>	<b>1,277,863</b>
<b>010 - General - Unrestricted</b>	<b>1,277,863</b>
<b>060 - General - Restricted</b>	
<b>3010 - NCLB - Title I - Part A Basic Grant</b>	
1190 - Extra Duty	63,836
1390 - Other Certificated & Supervisory	2,921
1910 - Other Certificated Salaries	96,893
2190 - Classified Inst. Aides - OT, Extra Duties	4,798
3101 - STRS - Certificated	20,587
3202 - PERS - Classified	144
3212 - EMPC PERS Classified	666
3312 - OASDI-Classified	297
3321 - Medicare - Certificated	2,373
3322 - Medicare - Classified	70
3401 - Health & Welfare - Certificated	16,599
3501 - State Unemployment - Certificated	81
3502 - State Unemployment - Classified	2
3601 - Workers Comp - Certificated	3,059
3602 - Workers Comp - Classified	90
3701 - Retiree Benefits - Classified	6,366
3702 - Retiree Benefits - Classified	187
4310 - Materials & Supplies	885
<b>3010 - NCLB - Title I - Part A Basic Grant</b>	<b>219,852</b>
<b>060 - General - Restricted</b>	<b>219,852</b>
<b>15 - t</b>	<b>1,497,715</b>

**PROPOSED BUDGET**  
**EDUCATION SERVICES**  
2016-2017

**18 - ED Services**

**PROPOSED BUDGET 2016-2017**

**010 - General - Unrestricted**

**0181 - Regular Education**

7142 - OTHR TUITN EXS COST TO C O E 14,028

0181 - Regular Education 14,028

**0191 - Elementary Release Time Allocation**

5220 - Travel & Conference (Also for Mileage) 2,500

0191 - Elementary Release Time Allocation 2,500

**0210 - Instructional Administration**

1380 - Assistant Superintendent 91,039

2320 - Administrative Assistant 27,176

2480 - Secretary 27,525

3101 - STRS - Certificated 11,453

3202 - PERS - Classified 7,597

3212 - EMPC PERS Classified 1,641

3312 - OASDI-Classified 3,392

3321 - Medicare - Certificated 1,320

3322 - Medicare - Classified 793

3401 - Health & Welfare - Certificated 1,099

3402 - Health & Welfare - Classified 11,070

3501 - State Unemployment - Certificated 46

3502 - State Unemployment - Classified 28

3601 - Workers Comp - Certificated 1,701

3602 - Workers Comp - Classified 1,022

3701 - Retiree Benefits - Classified 3,541

3702 - Retiree Benefits - Classified 2,128

3901 - Other Benefits - Certificated 200

3902 - Other Benenfits - Classified 646

4399 - Program Reserves 3,366

0210 - Instructional Administration 196,783

**0301 - Assessments And Evaluations**

2320 - Administrative Assistant 54,573

3202 - PERS - Classified 7,579

3212 - EMPC PERS Classified 1,637

3312 - OASDI-Classified 3,384

3322 - Medicare - Classified 791

3402 - Health & Welfare - Classified 7,802

3502 - State Unemployment - Classified 27

3602 - Workers Comp - Classified 1,020

3702 - Retiree Benefits - Classified 2,123

3902 - Other Benenfits - Classified 1,210

4310 - Materials & Supplies 2,500

5220 - Travel & Conference (Also for Mileage) 2,000

5716 - Interprogram - Duplication 4,564

5899 - Operating Exepnditures - Other 1,000

5910 - Postage Purchase 6,000

0301 - Assessments And Evaluations 96,210

**0415 - Curriculum Development**

1380 - Assistant Superintendent 91,039

2320 - Administrative Assistant 34,940

2480 - Secretary 27,525

3101 - STRS - Certificated 11,453

3202 - PERS - Classified 8,675

3212 - EMPC PERS Classified 1,874

3312 - OASDI-Classified 3,873

3321 - Medicare - Certificated 1,320

3322 - Medicare - Classified 906

3401 - Health & Welfare - Certificated 1,099

3402 - Health & Welfare - Classified 12,398

3501 - State Unemployment - Certificated 46

3502 - State Unemployment - Classified 31



**PROPOSED BUDGET**  
**EDUCATION SERVICES**  
2016-2017

18 - ED Services	
PROPOSED BUDGET 2016-2017	
3601 - Workers Comp - Certificated	1,701
3602 - Workers Comp - Classified	1,167
3701 - Retiree Benefits - Classified	3,541
3702 - Retiree Benefits - Classified	2,430
3901 - Other Benefits - Certificated	200
3902 - Other Benenfits - Classified	831
0415 - Curriculum Development	205,049
<u>0500 - Supplemental</u>	
1150 - Sutstitute Teachers	53,142
1190 - Extra Duty	34,213
1330 - Coordinators	171,353
1910 - Other Certificated Salaries	297,916
2110 - Instructional Aides	35,680
2190 - Classified Inst. Aides - OT, Extra Duties	4,840
2320 - Administrative Assistant	96,480
2410 - Clerical, Technical and Office Salaries	128,401
2480 - Secretary	44,161
2910 - Other Classified	80,401
3101 - STRS - Certificated	55,456
3201 - PERS - Certificated	8,702
3202 - PERS - Classified	48,934
3212 - EMPC PERS Classified	8,459
3312 - OASDI-Classified	24,177
3321 - Medicare - Cerfiticated	8,072
3322 - Medicare - Classified	5,656
3401 - Health & Welfare - Certificated	45,802
3402 - Health & Welfare - Classified	91,864
3501 - State Unemployment - Certificated	278
3502 - State Unemployment - Classified	193
3601 - Workers Comp - Certificated	10,404
3602 - Workers Comp - Classified	7,287
3701 - Retiree Benefits - Classified	21,651
3702 - Retiree Benefits - Classified	13,894
3901 - Other Benefits - Certificated	460
3902 - Other Benenfits - Classified	2,195
4210 - Library Books and Other Reference Material	400,000
4310 - Materials & Supplies	64,062
5100 - Subagreements for Services	275,000
5220 - Travel & Conference (Also for Mileage)	10,000
5830 - Contracted Services (Board Approval Required)	15,000
5846 - Licensing Software Agreement	35,597
0500 - Supplemental	2,099,729
<u>0620 - Student Support</u>	
4310 - Materials & Supplies	1,948
4311 - Computer Software	1,500
5610 - Equipment Rental & Maintenance Agreements	2,000
5716 - Interprogram - Duplication	6,202
0620 - Student Support	11,650
<u>0670 - Health Services</u>	
1272 - Nurses	111,765
3101 - STRS - Certificated	14,060
3321 - Medicare - Cerfiticated	1,621
3401 - Health & Welfare - Certificated	22,547
3501 - State Unemployment - Certificated	56
3601 - Workers Comp - Certificated	2,089
3701 - Retiree Benefits - Classified	4,348
5830 - Contracted Services (Board Approval Required)	17,500
5932 - Cellular Phones/Pagers	1,000
0670 - Health Services	174,986
<u>0823 - Measure W Library</u>	
1910 - Other Certificated Salaries	99,077
2210 - Classified Support Salaries	10,601

**PROPOSED BUDGET**  
**EDUCATION SERVICES**  
2016-2017

**18 - ED Services**

PROPOSED BUDGET 2016-2017	
3101 - STRS - Certificated	12,464
3202 - PERS - Classified	1,472
3212 - EMPC PERS Classified	318
3312 - OASDI-Classified	657
3321 - Medicare - Certificated	1,437
3322 - Medicare - Classified	154
3401 - Health & Welfare - Certificated	9,827
3402 - Health & Welfare - Classified	3,728
3501 - State Unemployment - Certificated	50
3502 - State Unemployment - Classified	5
3601 - Workers Comp - Certificated	1,852
3602 - Workers Comp - Classified	198
3701 - Retiree Benefits - Classified	3,854
3702 - Retiree Benefits - Classified	412
0823 - Measure W Library	146,106
<u>7156 - Instrnl. Mtrls Realignment IMFRP</u>	
4140 - State Approved Textbooks	31,591
5830 - Contracted Services (Board Approval Required)	27,367
7156 - Instrnl. Mtrls Realignment IMFRP	58,957
<u>7393 - Professional Development Block Grant</u>	
5100 - Subagreements for Services	113,010
7393 - Professional Development Block Grant	113,010
<u>7394 - Targeted Instructional Imprvment Block Grant</u>	
5830 - Contracted Services (Board Approval Required)	25,000
7394 - Targeted Instructional Imprvment Block Grant	25,000
010 - General - Unrestricted	3,144,007
<u>060 - General - Restricted</u>	
<u>0305 - MAA</u>	
2410 - Clerical, Technical and Office Salaries	31,195
3202 - PERS - Classified	4,332
3212 - EMPC PERS Classified	936
3312 - OASDI-Classified	1,934
3322 - Medicare - Classified	452
3402 - Health & Welfare - Classified	11,067
3502 - State Unemployment - Classified	16
3602 - Workers Comp - Classified	583
3702 - Retiree Benefits - Classified	1,213
4210 - Library Books and Other Reference Material	34,570
4310 - Materials & Supplies	26,298
0305 - MAA	112,596
<u>3010 - NCLB - Title I - Part A Basic Grant</u>	
1910 - Other Certificated Salaries	44,190
3101 - STRS - Certificated	5,559
3321 - Medicare - Certificated	641
3401 - Health & Welfare - Certificated	4,900
3501 - State Unemployment - Certificated	22
3601 - Workers Comp - Certificated	826
3701 - Retiree Benefits - Classified	1,719
5220 - Travel & Conference (Also for Mileage)	73,857
3010 - NCLB - Title I - Part A Basic Grant	131,714
<u>4035 - NCLB Improving Teacher Quality</u>	
1330 - Coordinators	111,776
1910 - Other Certificated Salaries	43,501
3101 - STRS - Certificated	19,533
3321 - Medicare - Certificated	2,252
3401 - Health & Welfare - Certificated	12,340

**PROPOSED BUDGET**  
**EDUCATION SERVICES**  
2016-2017

18 - ED Services	
PROPOSED BUDGET 2016-2017	
3501 - State Unemployment - Certificated	78
3601 - Workers Comp - Certificated	2,902
3701 - Retiree Benefits - Classified	6,040
3901 - Other Benefits - Certificated	340
4310 - Materials & Supplies	9,803
4035 - NCLB Improving Teacher Quality	208,565
<u>4201 - Title III - Immigrant Education</u>	
1110 - K-8 Teachers	16,315
2480 - Secretary	4,907
3101 - STRS - Certificated	2,052
3202 - PERS - Classified	681
3212 - EMPC PERS Classified	147
3312 - OASDI-Classified	304
3321 - Medicare - Certificated	237
3322 - Medicare - Classified	71
3401 - Health & Welfare - Certificated	2,877
3402 - Health & Welfare - Classified	1,111
3501 - State Unemployment - Certificated	8
3502 - State Unemployment - Classified	2
3601 - Workers Comp - Certificated	305
3602 - Workers Comp - Classified	92
3701 - Retiree Benefits - Classified	634
3702 - Retiree Benefits - Classified	191
4310 - Materials & Supplies	116
4201 - Title III - Immigrant Education	30,050
<u>4203 - Title III - LEP</u>	
1910 - Other Certificated Salaries	177,382
3101 - STRS - Certificated	15,781
3201 - PERS - Certificated	7,213
3321 - Medicare - Certificated	2,572
3401 - Health & Welfare - Certificated	26,151
3501 - State Unemployment - Certificated	89
3601 - Workers Comp - Certificated	3,315
3701 - Retiree Benefits - Classified	6,900
4310 - Materials & Supplies	2,454
4203 - Title III - LEP	241,857
<u>5640 - Medi-Cal Reimbursement</u>	
2210 - Classified Support Salaries	18,573
3202 - PERS - Classified	2,579
3212 - EMPC PERS Classified	557
3312 - OASDI-Classified	1,152
3322 - Medicare - Classified	269
3402 - Health & Welfare - Classified	7,457
3502 - State Unemployment - Classified	9
3602 - Workers Comp - Classified	347
3702 - Retiree Benefits - Classified	723
4140 - State Approved Textbooks	14,250
5100 - Subagreements for Services	115,430
5830 - Contracted Services (Board Approval Required)	37,000
5640 - Medi-Cal Reimbursement	198,346
<u>6010 - AFTER SCH ED AND SAFETY PROG</u>	
5830 - Contracted Services (Board Approval Required)	107,143
6010 - AFTER SCH ED AND SAFETY PROG	107,143
<u>6264 - Educator Effectiveness</u>	
1110 - K-8 Teachers	298,000
3101 - STRS - Certificated	37,488
3321 - Medicare - Certificated	4,321
3501 - State Unemployment - Certificated	149
3601 - Workers Comp - Certificated	5,569
3701 - Retiree Benefits - Classified	11,592

**PROPOSED BUDGET**  
**EDUCATION SERVICES**  
2016-2017

<b>18 - ED Services</b>	
<b>PROPOSED BUDGET 2016-2017</b>	
5100 - Subagreements for Services	68,990
6264 - Educator Effectiveness	426,110
<u>6300 - Restricted Lottery</u>	
4310 - Materials & Supplies	324,732
5830 - Contracted Services (Board Approval Required)	1,500
5846 - Licensing Software Agreement	14,354
6300 - Restricted Lottery	340,586
060 - General - Restricted	1,796,966
<u>080 - Special Education - Restricted</u>	
<u>6507 - Program Specialist</u>	
1910 - Other Certificated Salaries	77,890
3101 - STRS - Certificated	9,799
3321 - Medicare - Certificated	1,129
3401 - Health & Welfare - Certificated	10,000
3501 - State Unemployment - Certificated	39
3601 - Workers Comp - Certificated	1,456
6507 - Program Specialist	100,313
<u>6509 - Special Education Admin</u>	
1301 - Certificated Management mileage	2,421
1310 - Directors	161,389
2480 - Secretary	57,502
3101 - STRS - Certificated	20,303
3202 - PERS - Classified	7,986
3212 - EMPC PERS Classified	1,725
3312 - OASDI-Classified	3,565
3321 - Medicare - Certificated	2,340
3322 - Medicare - Classified	834
3401 - Health & Welfare - Certificated	9,398
3402 - Health & Welfare - Classified	14,391
3501 - State Unemployment - Certificated	81
3502 - State Unemployment - Classified	29
3601 - Workers Comp - Certificated	3,016
3602 - Workers Comp - Classified	1,075
3901 - Other Benefits - Certificated	400
6509 - Special Education Admin	286,455
<u>6512 - Special Education Preschool</u>	
2910 - Other Classified	90,717
3202 - PERS - Classified	12,599
3212 - EMPC PERS Classified	2,722
3312 - OASDI-Classified	5,624
3322 - Medicare - Classified	1,315
3402 - Health & Welfare - Classified	16,798
3502 - State Unemployment - Classified	45
3602 - Workers Comp - Classified	1,695
6512 - Special Education Preschool	131,515
080 - Special Education - Restricted	518,283
<b>18 - ED Services</b>	<b>5,459,257</b>

# **Brooktree Elementary School**

Principal: Joann Vaars

---

## **School Motto: "I am capable; I can learn; I will learn"**

**Mission Statement:** Brooktree staff, students, parents and community will work together to create successful learning experiences for every student, recognize, embrace and celebrate diversity, and prepare our students academically and socially for the future.

### **The Instructional Program**

Student achievement at Brooktree School is a result of the focused attention we pay to our instructional programs that provide students with the skills and strategies to be successful in all academic areas. The Brooktree staff places emphasis on our Literacy for Reading and Language Arts program. Reading and Language Arts are areas in which the staff pays particular attention to developing the literacy for all students and the skills of the students for whom English is a second language.

Students are actively engaged in using best instructional practices for learning math with lessons supplemented using the Silicon Valley Math Initiative and ST math to support for Common Core State Standards implementation. It is a distinctive approach to the curriculum that teaches the importance of mathematical processes hand in hand with calculation. The ultimate goal of the staff is the implementation of a relevant curriculum that is integrated and will guide students to be independent, critical thinkers. Shifts in the instructional program are reflected in classroom activities that incorporate cooperative learning, inter-disciplinary themes, standards based instruction with curriculum and activities that actively engage all students.

### **Support Programs**

All students receive direct instruction to meet academic and social expectations for collaborative learning. Groups are provided for those students who need additional support and for those with higher level needs, individual counseling with or without family depending on the level of need is conducted with our school social worker or school psychologist. Social, emotional and academic development is focused at Brooktree. To further meet the needs of students, strong instruction works hand-in-hand with a variety of specialized outside supplementary support programs and projects. Some of these programs include: After school City of San Jose Recreation Camp, Reading/Language Arts Summer Academy for English Language Learners, Renaissance Art, Mad-Science and Fifth Grade Science Camp.

### **Parent Involvement**

Parents and other community members play a vital role in the success of all children at Brooktree School. Two significant school wide organizations are the School Site Council (SSC), Parent Teacher Association (PTA), these groups support the English Learners Advisory Committee and Project Cornerstone's ABC reader program respectively. Brooktree benefits from the work of our very active and supportive PTA. The PTA provides additional resources to the staff and school in support of instructional and enrichment activities at Brooktree. Without such dedication, we simply could not offer all the services, assemblies, and activities that we do. Parents are encouraged and needed to volunteer for classroom projects, field trips, volunteer listeners, traffic control, and Olympics.

**PROPOSED BUDGET**  
**BROOKTREE SCHOOL**  
2016-2017

**02 - Brooktree**

**PROPOSED BUDGET 2016-2017**

**010 - General - Unrestricted**

**0181 - Regular Education**

1110 - K-8 Teachers	927,924
2910 - Other Classified	12,258
3101 - STRS - Certificated	116,735
3202 - PERS - Classified	368
3212 - EMPC PERS Classified	1,702
3312 - OASDI-Classified	760
3321 - Medicare - Certificated	13,453
3322 - Medicare - Classified	178
3401 - Health & Welfare - Certificated	242,646
3501 - State Unemployment - Certificated	466
3502 - State Unemployment - Classified	6
3601 - Workers Comp - Certificated	17,570
3701 - Retiree Benefits - Classified	58,258

0181 - Regular Education	1,392,324
--------------------------	-----------

**0182 - Regular Education Discretionary**

4310 - Materials & Supplies	9,500
5610 - Equipment Rental & Maintenance Agreements	4,892
5716 - Interprogram - Duplication	200
5724 - Interprogram - Postage	371

0182 - Regular Education Discretionary	14,963
--	--------

**0481 - Scholl Administration Salary**

1305 - Principals	153,101
2410 - Clerical, Technical and Office Salaries	28,675
2480 - Secretary	51,948
3101 - STRS - Certificated	19,260
3202 - PERS - Classified	11,196
3212 - EMPC PERS Classified	2,418
3312 - OASDI-Classified	4,999
3321 - Medicare - Certificated	2,220
3322 - Medicare - Classified	1,169
3401 - Health & Welfare - Certificated	11,798
3402 - Health & Welfare - Classified	28,346
3501 - State Unemployment - Certificated	77
3502 - State Unemployment - Classified	40
3601 - Workers Comp - Certificated	2,861
3602 - Workers Comp - Classified	1,507
3701 - Retiree Benefits - Classified	5,956
3702 - Retiree Benefits - Classified	3,136
3901 - Other Benefits - Certificated	400

0481 - Scholl Administration Salary	329,107
-------------------------------------	---------

**0500 - Supplemental**

1150 - Substitute Teachers	21,040
1190 - Extra Duty	2,503
2110 - Instructional Aides	8,442
3101 - STRS - Certificated	315
3202 - PERS - Classified	1,172
3212 - EMPC PERS Classified	253
3312 - OASDI-Classified	523
3321 - Medicare - Certificated	341
3322 - Medicare - Classified	122
3402 - Health & Welfare - Classified	4,199
3501 - State Unemployment - Certificated	12
3502 - State Unemployment - Classified	4
3601 - Workers Comp - Certificated	440
3602 - Workers Comp - Classified	158
3701 - Retiree Benefits - Classified	916
3702 - Retiree Benefits - Classified	328
4210 - Library Books and Other Reference Material	6,000
4310 - Materials & Supplies	29,738
4399 - Program Reserves	5,185

**PROPOSED BUDGET**  
**BROOKTREE SCHOOL**  
2016-2017

02 - Brooktree	
PROPOSED BUDGET 2016-2017	
4410 - Equipment - \$500 TO \$4999	3,000
5220 - Travel & Conference (Also for Mileage)	6,000
5610 - Equipment Rental & Maintenance Agreements	5,000
5716 - Interprogram - Duplication	1,000
5830 - Contracted Services (Board Approval Required)	5,000
5846 - Licensing Software Agreement	7,000
0500 - Supplemental	108,691
<u>0754 - Utilities And Housekeeping</u>	
2210 - Classified Support Salaries	76,463
3202 - PERS - Classified	10,619
3212 - EMPC PERS Classified	3,706
3312 - OASDI-Classified	4,740
3322 - Medicare - Classified	1,109
3402 - Health & Welfare - Classified	14,262
3502 - State Unemployment - Classified	38
3602 - Workers Comp - Classified	1,429
3702 - Retiree Benefits - Classified	2,974
5515 - Disposal Services	5,451
5520 - Gas/Electricity	42,997
5525 - NATURAL GAS	4,445
5556 - Sewage	4,292
5558 - Water	19,029
5930 - Telephone	315
0754 - Utilities And Housekeeping	191,869
<u>0823 - Measure W Library</u>	
2210 - Classified Support Salaries	20,068
3202 - PERS - Classified	2,787
3212 - EMPC PERS Classified	602
3312 - OASDI-Classified	1,244
3322 - Medicare - Classified	291
3402 - Health & Welfare - Classified	8,399
3502 - State Unemployment - Classified	10
3602 - Workers Comp - Classified	375
3702 - Retiree Benefits - Classified	781
0823 - Measure W Library	34,557
<u>1400 - EPA</u>	
1110 - K-8 Teachers	499,425
3101 - STRS - Certificated	62,828
3321 - Medicare - Certificated	7,242
3501 - State Unemployment - Certificated	250
3601 - Workers Comp - Certificated	9,334
1400 - EPA	579,079
010 - General - Unrestricted	2,650,590
<u>020 - Lottery-Unrestricted</u>	
<u>1100 - Lottery</u>	
1110 - K-8 Teachers	70,282
3101 - STRS - Certificated	8,841
3321 - Medicare - Certificated	1,019
3501 - State Unemployment - Certificated	35
3601 - Workers Comp - Certificated	1,314
1100 - Lottery	81,491
020 - Lottery-Unrestricted	81,491
02 - Brooktree	2,732,081

# **Cherrywood Elementary School**

## **Principal: Lakeisha Blackshire**

---

### **A California Distinguished School**

The mission of Cherrywood School is to help students develop their love of learning, social skills, and a sense of community responsibility while meeting or exceeding grade level academic standards. Our first priority is to prepare our students academically to have a solid grasp of the expected skills at each grade level. Second is to prepare our students to be successful and to become fully contributing members of society. We place a high priority on life long skills; we want our students to develop strong social skills that enable them to collaborate well with others, to play together and to solve problems. We want them to be able to communicate effectively, be creative, use critical thinking skills and collaborate with their classmates as we prepare them to be 21<sup>st</sup> Century learners. We strive for our students to demonstrate a sense of responsibility to their school, a sense of community and to develop an excitement and enthusiasm for learning that will stay with them throughout their lives. We want to put them on the path to be college and/or career ready when they graduate high school. Working together, we can help our students achieve these goals.

#### **What Do Our Students Learn?**

At Cherrywood, students participate in a variety of learning activities designed to give them opportunities to shine in many different ways. We believe in a balanced instruction which provides challenging and stimulating programs. All students are expected to master the state curriculum standards for each subject at their grade level. Standards are expectations of what students are to know and be able to do in each subject area including reading/language arts, history/social science, science and mathematics. The current Common Core State Standards focus on the 4 C's in all academic areas: Critical Thinking, Creativity, Communication and Collaboration. Berryessa Union School District has developed lifelong learning standards: These are life skills needed to be successful both as students and as adults in their community.

#### **How Can Parents Help Their Children Excel At Cherrywood?**

Parents are the first teachers of their children. When children come to school, parents become partners with the school in the formal education of their children. Parents have a great deal of information to share about their children that can be helpful to teachers. Teachers have a great deal of training and expertise in teaching and working with children. The success of your child relies on mutual communication between home and school. By working together, we can achieve so much more.

#### **A Safe And Successful Environment**

To promote a safe and orderly environment, all staff reinforces school rules with students on a daily basis. The Behavior Expectations, which is included in the Student and Parent Handbook, outlines general expectations for behavior as well as specific rules and consequences. We also promote a school wide positive behavior program. Everyone plays a part in making Cherrywood a school of which we can be proud. The Cherrywood Cheer, which is performed by the student body at each monthly Spirit Assembly, proclaims our "Cherrywood Charger Pride"!



**PROPOSED BUDGET  
CHERRYWOOD SCHOOL  
2016-2017**

**03 - Cherrywood**

**PROPOSED BUDGET 2016-2017**

**010 - General - Unrestricted**

**0181 - Regular Education**

1110 - K-8 Teachers	655,134
2910 - Other Classified	9,828
3101 - STRS - Certificated	82,416
3202 - PERS - Classified	295
3212 - EMPC PERS Classified	1,365
3312 - OASDI-Classified	609
3321 - Medicare - Certificated	8,119
3322 - Medicare - Classified	143
3401 - Health & Welfare - Certificated	188,543
3501 - State Unemployment - Certificated	328
3502 - State Unemployment - Classified	5
3601 - Workers Comp - Certificated	12,427
3701 - Retiree Benefits - Classified	47,646
<b>0181 - Regular Education</b>	<b>1,006,858</b>

**0182 - Regular Education Discretionary**

4310 - Materials & Supplies	5,000
5610 - Equipment Rental & Maintenance Agreements	6,300
5716 - Interprogram - Duplication	400
5724 - Interprogram - Postage	113
<b>0182 - Regular Education Discretionary</b>	<b>11,813</b>

**0481 - Scholl Administration Salary**

1305 - Principals	151,609
2410 - Clerical, Technical and Office Salaries	28,735
2480 - Secretary	49,230
3101 - STRS - Certificated	19,072
3202 - PERS - Classified	10,828
3212 - EMPC PERS Classified	2,339
3312 - OASDI-Classified	4,834
3321 - Medicare - Certificated	2,198
3322 - Medicare - Classified	1,131
3401 - Health & Welfare - Certificated	2,198
3402 - Health & Welfare - Classified	28,346
3501 - State Unemployment - Certificated	76
3502 - State Unemployment - Classified	39
3601 - Workers Comp - Certificated	2,833
3602 - Workers Comp - Classified	1,457
3701 - Retiree Benefits - Classified	5,898
3702 - Retiree Benefits - Classified	3,033
3901 - Other Benefits - Certificated	400
<b>0481 - Scholl Administration Salary</b>	<b>314,256</b>

**0500 - Supplemental**

1150 - Substitute Teachers	22,666
1190 - Extra Duty	2,921
2910 - Other Classified	1,620
3101 - STRS - Certificated	3,219
3312 - OASDI-Classified	100
3321 - Medicare - Certificated	371
3322 - Medicare - Classified	23
3501 - State Unemployment - Certificated	13
3502 - State Unemployment - Classified	1
3601 - Workers Comp - Certificated	478
3602 - Workers Comp - Classified	30
3701 - Retiree Benefits - Classified	995
3702 - Retiree Benefits - Classified	63
4210 - Library Books and Other Reference Material	5,800
4310 - Materials & Supplies	27,500
5220 - Travel & Conference (Also for Mileage)	4,000
5610 - Equipment Rental & Maintenance Agreements	3,000
5716 - Interprogram - Duplication	1,473
5830 - Contracted Services (Board Approval Required)	13,000

**PROPOSED BUDGET  
CHERRYWOOD SCHOOL  
2016-2017**

<b>03 - Cherrywood</b>	
<b>PROPOSED BUDGET 2016-2017</b>	
<b>0500 - Supplemental</b>	<b>87,273</b>
<b>0754 - Utilities And Housekeeping</b>	
2210 - Classified Support Salaries	77,360
3202 - PERS - Classified	10,744
3212 - EMPC PERS Classified	3,807
3312 - OASDI-Classified	4,796
3322 - Medicare - Classified	1,122
3402 - Health & Welfare - Classified	25,734
3502 - State Unemployment - Classified	38
3602 - Workers Comp - Classified	1,445
3702 - Retiree Benefits - Classified	3,010
5515 - Disposal Services	5,781
5520 - Gas/Electricity	58,931
5525 - NATURAL GAS	5,454
5556 - Sewage	1,520
5558 - Water	5,040
5930 - Telephone	284
<b>0754 - Utilities And Housekeeping</b>	<b>205,066</b>
<b>0823 - Measure W Library</b>	
2210 - Classified Support Salaries	19,038
3202 - PERS - Classified	2,644
3212 - EMPC PERS Classified	571
3312 - OASDI-Classified	1,180
3322 - Medicare - Classified	276
3402 - Health & Welfare - Classified	2,014
3502 - State Unemployment - Classified	10
3602 - Workers Comp - Classified	356
3702 - Retiree Benefits - Classified	741
<b>0823 - Measure W Library</b>	<b>26,830</b>
<b>1400 - EPA</b>	
1110 - K-8 Teachers	499,425
3101 - STRS - Certificated	62,828
3321 - Medicare - Certificated	7,242
3501 - State Unemployment - Certificated	250
3601 - Workers Comp - Certificated	9,334
<b>1400 - EPA</b>	<b>579,079</b>
<b>010 - General - Unrestricted</b>	<b>2,231,175</b>
<b>020 - Lottery-Unrestricted</b>	
<b>1100 - Lottery</b>	
1110 - K-8 Teachers	70,282
3101 - STRS - Certificated	8,841
3321 - Medicare - Certificated	1,019
3501 - State Unemployment - Certificated	35
3601 - Workers Comp - Certificated	1,314
<b>1100 - Lottery</b>	<b>81,491</b>
<b>020 - Lottery-Unrestricted</b>	<b>81,491</b>
<b>03 - Cherrywood</b>	<b>2,312,666</b>

# **Laneview Elementary School**

Principal: Carol Mar

---

## **A California Distinguished School and Title I Academic Achievement Award School**

### **“A Place to Reach for the Stars”**

Laneview School is built on a partnership between students, staff, parents and extended community members. The staff provides many opportunities for students to implement and extend their classroom learning concepts and strategies. We value the opportunities for choice and to apply learned skills to real life experiences building on each student's academic and personal confidence. We firmly believe in building life long skills.

#### **What Do Our Students Learn?**

All Laneview students participate in a variety of learning activities designed to give them opportunities to shine as stars in many different ways. We believe in balanced instruction which provides challenging and stimulating programs. All students are expected to master the Common Core standards for each subject at their grade level. Standards (Common Core) are expectations of what students need to know and be able to master in each subject area. Laneview School has several unique programs; Step Up to Writing, GLAD (Guided Language Acquisition Design), ST Math Mind Research Institute (Jiji), RAZ (Reading A-Z), SEAL (Sobrato Early Academic Language model K-3), I – Read, and our school-wide Book of the Month Character Trait focus to complement our base programs of reading/language arts, mathematics, history/social studies and science. We follow and implement the Berryessa Union School District lifelong learning standards. These are life skills needed to be successful both as students and as adults in their community.

#### **How Can Parents Help Their Children Excel At Laneview?**

Parents are a child's first teacher. When children come to school, parents become partners with the school in the formal education program of their children. To fully benefit from every educational opportunity students need to attend everyday, be on time and be ready to be an active participant. We believe in a balanced instruction day which provides challenging and stimulating lessons everyday. Our staff sponsors Parent Education Nights for parents to learn about specific classroom programs and activities to help the students as well as school-wide topics that will help parents at home.

#### **A Safe and Successful Environment**

The Laneview Staff believes in the development of the whole child. Not only do we focus on the academics but we also work to ensure that all students come to school ready to learn. Laneview Staff is cognizant that social skills, physical needs, emotional factors all play a part in successful learning. We have an on-site counselor who works with students and groups on a variety of socio-emotional issues. To promote a safe and orderly environment, all staff reinforce school rules with students on a regular basis. The Behavior Expectations which are included in the Student and Parent Handbook outline general expectations for behavior as well as specific rules and consequences. The school staff works with children who need help in developing appropriate social and problem solving skills. We have several recognition programs that reward students for positive behaviors. Our Leopard Pride tickets reward students who are caught being Safe, Responsible or Respectful. Our Student of the Month Assembly recognizes our students who everyone plays a part in making Laneview a school in which we can excel and be proud of all our students.

**PROPOSED BUDGET**  
LANEVIEW SCHOOL  
2016-2017

04 - Laneview	
PROPOSED BUDGET 2016-2017	
<b>010 - General - Unrestricted</b>	
<b>0181 - Regular Education</b>	
1110 - K-8 Teachers	496,885
2910 - Other Classified	9,882
3101 - STRS - Certificated	51,674
3201 - PERS - Certificated	11,961
3202 - PERS - Classified	296
3212 - EMPC PERS Classified	1,372
3312 - OASDI-Classified	813
3321 - Medicare - Certificated	7,205
3322 - Medicare - Classified	143
3401 - Health & Welfare - Certificated	167,531
3501 - State Unemployment - Certificated	249
3502 - State Unemployment - Classified	5
3601 - Workers Comp - Certificated	9,472
3701 - Retiree Benefits - Classified	41,490
<b>0181 - Regular Education</b>	<b>798,778</b>
<b>0182 - Regular Education Discretionary</b>	
4310 - Materials & Supplies	10,828
5716 - Interprogram - Duplication	800
5724 - Interprogram - Postage	500
<b>0182 - Regular Education Discretionary</b>	<b>12,128</b>
<b>0481 - Scholl Administration Salary</b>	
1305 - Principals	162,320
2410 - Clerical, Technical and Office Salaries	23,702
2480 - Secretary	50,589
3101 - STRS - Certificated	20,420
3202 - PERS - Classified	10,318
3212 - EMPC PERS Classified	1,518
3312 - OASDI-Classified	4,607
3321 - Medicare - Certificated	2,354
3322 - Medicare - Classified	1,078
3401 - Health & Welfare - Certificated	9,398
3402 - Health & Welfare - Classified	13,120
3501 - State Unemployment - Certificated	81
3502 - State Unemployment - Classified	37
3601 - Workers Comp - Certificated	3,034
3602 - Workers Comp - Classified	1,388
3701 - Retiree Benefits - Classified	6,314
3702 - Retiree Benefits - Classified	2,890
3901 - Other Benefits - Certificated	400
<b>0481 - Scholl Administration Salary</b>	<b>313,568</b>
<b>0500 - Supplemental</b>	
1150 - Substitute Teachers	26,478
1190 - Extra Duty	8,762
2910 - Other Classified	617
3101 - STRS - Certificated	1,102
3202 - PERS - Classified	19
3212 - EMPC PERS Classified	86
3312 - OASDI-Classified	38
3321 - Medicare - Certificated	511
3322 - Medicare - Classified	9
3501 - State Unemployment - Certificated	18
3601 - Workers Comp - Certificated	659
3602 - Workers Comp - Classified	12
3701 - Retiree Benefits - Classified	1,371
3702 - Retiree Benefits - Classified	24
4210 - Library Books and Other Reference Material	6,000
4310 - Materials & Supplies	10,000
4311 - Computer Software	5,600
4399 - Program Reserves	4,279
5220 - Travel & Conference (Also for Mileage)	6,089

**PROPOSED BUDGET**  
LANEVIEW SCHOOL  
2016-2017

04 - Laneview	
PROPOSED BUDGET 2016-2017	
5610 - Equipment Rental & Maintenance Agreements	7,500
5830 - Contracted Services (Board Approval Required)	8,500
5880 - Field Trip Costs	3,000
0500 - Supplemental	90,673
<u>0754 - Utilities And Housekeeping</u>	
2210 - Classified Support Salaries	78,450
3202 - PERS - Classified	10,895
3212 - EMPC PERS Classified	5,492
3312 - OASDI-Classified	4,864
3322 - Medicare - Classified	1,138
3402 - Health & Welfare - Classified	25,734
3502 - State Unemployment - Classified	39
3602 - Workers Comp - Classified	1,466
3702 - Retiree Benefits - Classified	3,052
5515 - Disposal Services	7,860
5520 - Gas/Electricity	43,555
5525 - NATURAL GAS	8,264
5556 - Sewage	2,110
5558 - Water	8,076
5930 - Telephone	267
0754 - Utilities And Housekeeping	201,262
<u>0823 - Measure W Library</u>	
2210 - Classified Support Salaries	16,885
3202 - PERS - Classified	2,345
3312 - OASDI-Classified	1,047
3322 - Medicare - Classified	245
3402 - Health & Welfare - Classified	2,014
3502 - State Unemployment - Classified	8
3602 - Workers Comp - Classified	316
3702 - Retiree Benefits - Classified	657
0823 - Measure W Library	23,517
<u>1400 - EPA</u>	
1110 - K-8 Teachers	499,425
3101 - STRS - Certificated	62,828
3321 - Medicare - Certificated	7,242
3501 - State Unemployment - Certificated	250
3601 - Workers Comp - Certificated	9,334
1400 - EPA	579,079
010 - General - Unrestricted	2,019,005
<u>020 - Lottery-Unrestricted</u>	
<u>1100 - Lottery</u>	
1110 - K-8 Teachers	70,282
3101 - STRS - Certificated	8,841
3321 - Medicare - Certificated	1,019
3501 - State Unemployment - Certificated	35
3601 - Workers Comp - Certificated	1,314
1100 - Lottery	81,491
020 - Lottery-Unrestricted	81,491
<u>060 - General - Restricted</u>	
<u>3010 - NCLB - Title I - Part A Basic Grant</u>	
1150 - Substitute Teachers	5,268
1190 - Extra Duty	2,095
1990 - Other Certificated Extra Duty	2,797
2910 - Other Classified	656
3101 - STRS - Certificated	264
3202 - PERS - Classified	20

**PROPOSED BUDGET**  
**LANEVIEW SCHOOL**  
**2016-2017**

04 - Laneview

**PROPOSED BUDGET 2016-2017**

3212 - EMPC PERS Classified	91
3312 - OASDI-Classified	41
3321 - Medicare - Certificated	147
3322 - Medicare - Classified	10
3501 - State Unemployment - Certificated	5
3601 - Workers Comp - Certificated	190
3602 - Workers Comp - Classified	12
3701 - Retiree Benefits - Classified	395
3702 - Retiree Benefits - Classified	26
4310 - Materials & Supplies	18,495
4399 - Program Reserves	1,968
5830 - Contracted Services (Board Approval Required)	2,000
6510 - Equipment Replacement	5,000
3010 - NCLB - Title I - Part A Basic Grant	39,480
060 - General - Restricted	39,480

04 - Laneview

2,139,976

# **Majestic Way Elementary School**

Principal: Mya Duong

---

**Mission Statement:** The Berryessa Union School District will ensure that all students have the skills necessary to reach high levels of academic achievement, respect self and others, and become lifelong learners.

Majestic Way School credits its high level of student success to the unique partnership of parents, staff, and extended community members. We provide a warm environment to support student learning and to provide the opportunity for students to make positive choices in decision making to build on their life long skills. We continue to work towards challenging students in meeting their grade level standards.

## **The Educational Program/Curriculum**

Our dedicated and highly qualified staff is committed to the academic, social and emotional success of all children. The daily curriculum is focused on grade level standards and providing experiences for students in making good choices. Students beginning in kindergarten are given a full academic program of language arts, mathematics, science, social studies, English Language Development and physical education plus the opportunities for students to extend their learning with technology. Accelerated Reader and Accelerated Math are a couple programs used to assist teachers in monitoring student progress in reading and math. We incorporate the skills of cooperative learning, critical thinking and problem solving strategies within our curriculum.

## **Special Programs**

Majestic Way has a variety of special programs on our campus to meet the students' diverse needs. We have team teaching, reading buddies, English Language Development instruction, and grade level meetings for teacher collaboration and professional growth. Our staff provides a variety of assessment practices, skill based instruction, and support services for the special needs of students. Our core curriculum is aligned with the California Content Standards for each grade level, and is rigorous and challenging for all students.

The Parent Teacher Association (PTA), School Site Council (SSC), and English Language Advisory Council (ELAC) are organizations that parents can join to actively support their children and the school. We also provide the following programs to emphasize student learning and support a rich, warm environment for students: Student Council, Academic Intervention Programs and our Fourth/Fifth Grade Safety Patrol program enhance student involvement. Character Counts is a component that work to develop positive life-skills within our students. The County Orthopedically Impaired program is housed on our campus. This program fosters mutual acceptance by mainstreaming students. Students are rewarded for reading at home with drawings for book prizes. Different cultures are celebrated by activities such as feasts and student research projects. Several traditional activities take place once a year such as our school-wide Olympic games, Talent Show, and Science Fair.

## **Parent and Community Involvement**

Parents and community members volunteer in our classrooms and take work home to support student learning. Some of our volunteers work with small groups, listen to students read, help students with special projects and teach specialty lessons along with supporting the teacher in the classroom. We take pride in this unique collaboration with our community, which enhances student learning.

**PROPOSED BUDGET**  
MAJESTIC WAY SCHOOL  
2016-2017

<b>01 - Majestic Way</b>	
<b>PROPOSED BUDGET 2016-2017</b>	
<u><b>010 - General - Unrestricted</b></u>	
<u><b>0181 - Regular Education</b></u>	
1110 - K-8 Teachers	888,374
2910 - Other Classified	14,715
3101 - STRS - Certificated	111,759
3202 - PERS - Classified	441
3212 - EMPC PERS Classified	2,044
3312 - OASDI-Classified	912
3321 - Medicare - Certificated	12,881
3322 - Medicare - Classified	213
3401 - Health & Welfare - Certificated	239,753
3501 - State Unemployment - Certificated	445
3502 - State Unemployment - Classified	7
3601 - Workers Comp - Certificated	16,877
3701 - Retiree Benefits - Classified	56,719
<b>0181 - Regular Education</b>	<b>1,345,140</b>
<u><b>0182 - Regular Education Discretionary</b></u>	
4310 - Materials & Supplies	7,500
5610 - Equipment Rental & Maintenance Agreements	8,688
5724 - Interprogram - Postage	350
<b>0182 - Regular Education Discretionary</b>	<b>16,538</b>
<u><b>0481 - Scholl Administration Salary</b></u>	
1305 - Principals	151,609
2410 - Clerical, Technical and Office Salaries	28,735
2480 - Secretary	49,230
3101 - STRS - Certificated	19,072
3202 - PERS - Classified	10,828
3212 - EMPC PERS Classified	2,339
3312 - OASDI-Classified	4,834
3321 - Medicare - Certificated	2,198
3322 - Medicare - Classified	1,131
3401 - Health & Welfare - Certificated	9,398
3402 - Health & Welfare - Classified	27,051
3501 - State Unemployment - Certificated	76
3502 - State Unemployment - Classified	39
3601 - Workers Comp - Certificated	2,833
3602 - Workers Comp - Classified	1,457
3701 - Retiree Benefits - Classified	5,898
3702 - Retiree Benefits - Classified	3,033
3901 - Other Benefits - Certificated	400
<b>0481 - Scholl Administration Salary</b>	<b>320,161</b>
<u><b>0500 - Supplemental</b></u>	
1150 - Substitute Teachers	12,307
1190 - Extra Duty	4,172
3101 - STRS - Certificated	525
3321 - Medicare - Certificated	239
3501 - State Unemployment - Certificated	8
3601 - Workers Comp - Certificated	308
3701 - Retiree Benefits - Classified	641
4210 - Library Books and Other Reference Material	7,000
4310 - Materials & Supplies	15,716
4399 - Program Reserves	5,576
5610 - Equipment Rental & Maintenance Agreements	2,500
5716 - Interprogram - Duplication	500
5830 - Contracted Services (Board Approval Required)	67,019
<b>0500 - Supplemental</b>	<b>116,510</b>
<u><b>0754 - Utilities And Housekeeping</b></u>	
2210 - Classified Support Salaries	76,764
3202 - PERS - Classified	10,661
3212 - EMPC PERS Classified	5,374



**PROPOSED BUDGET**  
**MAJESTIC WAY SCHOOL**  
2016-2017

<b>01 - Majestic Way</b>	
<b>PROPOSED BUDGET 2016-2017</b>	
3312 - OASDI-Classified	4,760
3322 - Medicare - Classified	1,113
3402 - Health & Welfare - Classified	25,734
3502 - State Unemployment - Classified	39
3602 - Workers Comp - Classified	1,434
3702 - Retiree Benefits - Classified	2,986
5515 - Disposal Services	7,028
5520 - Gas/Electricity	39,867
5525 - NATURAL GAS	3,931
5556 - Sewage	2,220
5558 - Water	7,952
5930 - Telephone	378
<b>0754 - Utilities And Housekeeping</b>	<b>190,241</b>
<b>0823 - Measure W Library</b>	
2210 - Classified Support Salaries	18,295
3202 - PERS - Classified	2,541
3212 - EMPC PERS Classified	549
3312 - OASDI-Classified	1,134
3322 - Medicare - Classified	265
3402 - Health & Welfare - Classified	2,014
3502 - State Unemployment - Classified	9
3602 - Workers Comp - Classified	342
3702 - Retiree Benefits - Classified	712
<b>0823 - Measure W Library</b>	<b>25,861</b>
<b>1400 - EPA</b>	
1110 - K-8 Teachers	499,425
3101 - STRS - Certificated	62,828
3321 - Medicare - Certificated	7,242
3501 - State Unemployment - Certificated	250
3601 - Workers Comp - Certificated	9,334
<b>1400 - EPA</b>	<b>579,079</b>
<b>010 - General - Unrestricted</b>	<b>2,593,530</b>
<b>020 - Lottery-Unrestricted</b>	
<b>1100 - Lottery</b>	
1110 - K-8 Teachers	70,282
3101 - STRS - Certificated	8,841
3321 - Medicare - Certificated	1,019
3501 - State Unemployment - Certificated	35
3601 - Workers Comp - Certificated	1,314
<b>1100 - Lottery</b>	<b>81,491</b>
<b>020 - Lottery-Unrestricted</b>	<b>81,491</b>
<b>01 - Majestic Way</b>	<b>2,675,021</b>

# Noble Elementary School

Principal: Andrea Ortiz

---

**Mission Statement:** In Partnership with Families and Community, Noble School staff members work collaboratively with parents to **RAISE** all students to become **Responsible, Academic, Independent, Successful and Empowered** learners for the 21<sup>st</sup> century.

Located next to Noble Park and the Berryessa Community Library, the campus provides easy access to many local services and agencies. Parents and community members appear every day on campus to volunteer their time and resources to their Noble Knights. Together they form one of the key components to the academic and social success of the students. Noble's excellent teaching staff and active Parent and Teacher Association (PTA) attract families from other areas to their school.

## **The Educational Program**

Noble's staff members commit their energies each year to ensuring the academic, social, and emotional success of all students. The curriculum focuses on the child. Beginning in kindergarten, teachers plan and implement learning activities designed to foster literacy, promote understanding of mathematics, develop a love for science and integrate technology into the learning process. All students have opportunities to extend their learning by using critical thinking skills and problem solving strategies.

Initiatives that highlight the learning environment of Noble school include: use of **cross- age student collaboration time** for "Reading Buddies"; **recognition of student achievements**, through a weekly drawing of Noble Knight Tickets, **weekly flagpole assemblies** to focus students on the importance of Fit for Learning healthy habits and using Megaskills; **monthly content enrichment assemblies**; and class **field trips** that support and extend student mastery of grade level standards. The Alternative Education classes (Parent Participation Program - PPP), offered in grades K-3, encourages a strong parent commitment to the academic success of each student. To focus on continued academic progress for all students, teachers collaboratively plan curriculum to meet identified student needs, based on the analysis of assessment results. Teachers also offer instructional assistance to review skills with students, identified as needing to master specific standards, before, during, and after school hours.

## **Parent and Community Involvement**

Parents and community members generously contribute their resources to Noble and serve as mentors and coaches for the students. Volunteers provide instructional review in the classroom; work with small groups; coordinate and implement student and community events; help with special projects, such as Project Cornerstone, and/or the annual Spelling Bee and Science Fair. Parents also teach special enrichment lessons; plan study trips, and/or prepare teaching materials. The parent-teacher collaboration at Noble guides planning for student success and it shows!

**PROPOSED BUDGET**  
**NOBLE SCHOOL**  
**2016-2017**

05 - Noble	
PROPOSED BUDGET 2016-2017	
<u>010 - General - Unrestricted</u>	
<u>0181 - Regular Education</u>	
1110 - K-8 Teachers	1,209,864
2910 - Other Classified	12,393
3101 - STRS - Certificated	152,201
3202 - PERS - Classified	372
3212 - EMPC PERS Classified	1,721
3312 - OASDI-Classified	768
3321 - Medicare - Certificated	16,031
3322 - Medicare - Classified	180
3401 - Health & Welfare - Certificated	243,927
3501 - State Unemployment - Certificated	605
3502 - State Unemployment - Classified	6
3601 - Workers Comp - Certificated	22,843
3701 - Retiree Benefits - Classified	69,222
0181 - Regular Education	1,730,133
<u>0182 - Regular Education Discretionary</u>	
4310 - Materials & Supplies	15,250
5610 - Equipment Rental & Maintenance Agreements	1,668
5716 - Interprogram - Duplication	150
5724 - Interprogram - Postage	100
0182 - Regular Education Discretionary	17,168
<u>0481 - Scholl Administration Salary</u>	
1305 - Principals	151,609
2410 - Clerical, Technical and Office Salaries	29,528
2480 - Secretary	49,230
3101 - STRS - Certificated	19,072
3202 - PERS - Classified	10,938
3212 - EMPC PERS Classified	2,363
3312 - OASDI-Classified	4,883
3321 - Medicare - Certificated	2,198
3322 - Medicare - Classified	1,142
3401 - Health & Welfare - Certificated	2,198
3402 - Health & Welfare - Classified	26,567
3501 - State Unemployment - Certificated	76
3502 - State Unemployment - Classified	40
3601 - Workers Comp - Certificated	2,833
3602 - Workers Comp - Classified	1,472
3701 - Retiree Benefits - Classified	5,898
3702 - Retiree Benefits - Classified	3,064
3901 - Other Benefits - Certificated	400
0481 - Scholl Administration Salary	313,511
<u>0500 - Supplemental</u>	
2110 - Instructional Aides	5,296
3312 - OASDI-Classified	328
3322 - Medicare - Classified	77
3502 - State Unemployment - Classified	3
3602 - Workers Comp - Classified	99
3702 - Retiree Benefits - Classified	206
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	55,755
5220 - Travel & Conference (Also for Mileage)	4,000
5610 - Equipment Rental & Maintenance Agreements	5,328
5716 - Interprogram - Duplication	200
5830 - Contracted Services (Board Approval Required)	5,000
5846 - Licensing Software Agreement	12,100
0500 - Supplemental	93,392
<u>0754 - Utilities And Housekeeping</u>	
2210 - Classified Support Salaries	75,016
3202 - PERS - Classified	10,418

**PROPOSED BUDGET**  
NOBLE SCHOOL  
2016-2017

<b>05 - Noble</b>	
<b>PROPOSED BUDGET 2016-2017</b>	
3212 - EMPC PERS Classified	3,605
3312 - OASDI-Classified	4,651
3322 - Medicare - Classified	1,088
3402 - Health & Welfare - Classified	25,734
3502 - State Unemployment - Classified	38
3602 - Workers Comp - Classified	1,402
3702 - Retiree Benefits - Classified	2,918
5515 - Disposal Services	6,880
5520 - Gas/Electricity	44,787
5525 - NATURAL GAS	4,612
5556 - Sewage	3,379
5558 - Water	22,249
5930 - Telephone	479
<b>0754 - Utilities And Housekeeping</b>	<b>207,256</b>
<b>0823 - Measure W Library</b>	
2210 - Classified Support Salaries	17,450
3202 - PERS - Classified	2,423
3212 - EMPC PERS Classified	524
3312 - OASDI-Classified	1,082
3322 - Medicare - Classified	253
3402 - Health & Welfare - Classified	2,014
3502 - State Unemployment - Classified	9
3602 - Workers Comp - Classified	326
3702 - Retiree Benefits - Classified	679
<b>0823 - Measure W Library</b>	<b>24,760</b>
<b>1400 - EPA</b>	
1110 - K-8 Teachers	499,425
3101 - STRS - Certificated	62,828
3321 - Medicare - Certificated	7,242
3501 - State Unemployment - Certificated	250
3601 - Workers Comp - Certificated	9,334
<b>1400 - EPA</b>	<b>579,079</b>
<b>010 - General - Unrestricted</b>	<b>2,965,299</b>
<b>020 - Lottery-Unrestricted</b>	
<b>1100 - Lottery</b>	
1110 - K-8 Teachers	70,282
3101 - STRS - Certificated	8,841
3321 - Medicare - Certificated	1,019
3501 - State Unemployment - Certificated	35
3601 - Workers Comp - Certificated	1,314
<b>1100 - Lottery</b>	<b>81,491</b>
<b>020 - Lottery-Unrestricted</b>	<b>81,491</b>
<b>05 - Noble</b>	<b>3,046,790</b>

# **Northwood Elementary School**

Principal: Andrew Derrick

---

## **A California Distinguished School and Title I Academic Achievement Award School**

**Mission Statement:** All students will be prepared for the future in a safe, nurturing environment that inspires academic and social learning in order to become critical thinkers and active citizens in a global community.

### **The Educational Program**

Northwood has a highly skilled teaching and support staff with a wealth of experience that promotes new ideas, works in collaboration, and enhances a positive learning environment for students. Each staff member acknowledges that he/she is responsible for all of our kids. At Northwood you will see students who are respectful, cooperative and motivated to learn.

Northwood is designated as a Title I that leverages its additional resources towards programs and instruction targeted to support student achievement for all students. Through the use of standards, data analysis, and improved assessment techniques the staff is kept abreast of student skills and knowledge, thus, maintaining the ability to adjust instruction and employ teaching methods as directed by student need.

In addition, Northwood is home to a Child Development Center, A Family Resource Center, and a Preschool Transdisciplinary Assessment Team (a preschool program for children with special needs). We have other support programs such as English Language Development (ELD) classes for our English Language Learners (ELL) and a Reading Tutor program who help our emerging readers.

### **Culture of Achievement**

Staff members strive to recognize student achievements through a variety of recognition activities that include citizenship and awards assemblies. An active Student Council promotes a variety of student activities that develop student leadership and school spirit.

### **Family and Community Involvement**

Northwood prides itself on strong home/school communication via a monthly newsletter, frequent parent/teacher contacts events, and other community events. Parent conferences are held on a school-wide basis twice each year. An active Parent Teacher Association (PTA) and School Site Council support the close partnership and sense of belonging with students, staff and community. In addition, the PTA provides additional resources to the classrooms and school that support instructional and enrichment activities.

**PROPOSED BUDGET**  
**NORTHWOOD SCHOOL**  
2016-2017

**06 - Northwood**

**PROPOSED BUDGET 2016-2017**

**010 - General - Unrestricted**

**0181 - Regular Education**

1110 - K-8 Teachers	868,448
2910 - Other Classified	12,211
3101 - STRS - Certificated	109,252
3202 - PERS - Classified	366
3212 - EMPC PERS Classified	1,696
3312 - OASDI-Classified	757
3321 - Medicare - Certificated	12,592
3322 - Medicare - Classified	177
3401 - Health & Welfare - Certificated	203,946
3501 - State Unemployment - Certificated	435
3502 - State Unemployment - Classified	6
3601 - Workers Comp - Certificated	16,459
3701 - Retiree Benefits - Classified	55,945
<b>0181 - Regular Education</b>	<b>1,282,290</b>

**0182 - Regular Education Discretionary**

4310 - Materials & Supplies	8,654
5610 - Equipment Rental & Maintenance Agreements	5,050
5716 - Interprogram - Duplication	361
5724 - Interprogram - Postage	488
<b>0182 - Regular Education Discretionary</b>	<b>14,553</b>

**0481 - Scholl Administration Salary**

1305 - Principals	142,546
2410 - Clerical, Technical and Office Salaries	30,970
2480 - Secretary	36,812
3101 - STRS - Certificated	17,932
3202 - PERS - Classified	9,413
3212 - EMPC PERS Classified	929
3312 - OASDI-Classified	4,202
3321 - Medicare - Certificated	2,067
3322 - Medicare - Classified	983
3401 - Health & Welfare - Certificated	9,827
3402 - Health & Welfare - Classified	13,562
3501 - State Unemployment - Certificated	71
3502 - State Unemployment - Classified	33
3601 - Workers Comp - Certificated	2,664
3602 - Workers Comp - Classified	1,267
3701 - Retiree Benefits - Classified	5,545
3702 - Retiree Benefits - Classified	2,637
<b>0481 - Scholl Administration Salary</b>	<b>281,460</b>

**0500 - Supplemental**

1150 - Substitute Teachers	1,252
1190 - Extra Duty	6,676
2110 - Instructional Aides	30,514
3101 - STRS - Certificated	997
3202 - PERS - Classified	4,238
3212 - EMPC PERS Classified	915
3312 - OASDI-Classified	1,892
3321 - Medicare - Certificated	115
3322 - Medicare - Classified	442
3402 - Health & Welfare - Classified	6,300
3501 - State Unemployment - Certificated	4
3502 - State Unemployment - Classified	15
3601 - Workers Comp - Certificated	148
3602 - Workers Comp - Classified	570
3701 - Retiree Benefits - Classified	308
3702 - Retiree Benefits - Classified	1,187
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	12,115
4399 - Program Reserves	5,134
4410 - Equipment - \$500 TO \$4999	1,927

**PROPOSED BUDGET**  
**NORTHWOOD SCHOOL**  
2016-2017

06 - Northwood	
PROPOSED BUDGET 2016-2017	
5610 - Equipment Rental & Maintenance Agreements	1,800
5716 - Interprogram - Duplication	1,000
5830 - Contracted Services (Board Approval Required)	5,000
5846 - Licensing Software Agreement	20,122
0500 - Supplemental	107,671
<u>0754 - Utilities And Housekeeping</u>	
2210 - Classified Support Salaries	82,781
3202 - PERS - Classified	11,497
3212 - EMPC PERS Classified	5,795
3312 - OASDI-Classified	5,133
3322 - Medicare - Classified	1,201
3402 - Health & Welfare - Classified	21,726
3502 - State Unemployment - Classified	41
3602 - Workers Comp - Classified	1,547
3702 - Retiree Benefits - Classified	3,221
5515 - Disposal Services	5,418
5520 - Gas/Electricity	43,812
5525 - NATURAL GAS	4,723
5556 - Sewage	1,453
5558 - Water	5,472
5930 - Telephone	591
0754 - Utilities And Housekeeping	194,411
<u>0823 - Measure W Library</u>	
2210 - Classified Support Salaries	21,202
3202 - PERS - Classified	2,944
3212 - EMPC PERS Classified	636
3312 - OASDI-Classified	1,315
3322 - Medicare - Classified	307
3402 - Health & Welfare - Classified	8,400
3502 - State Unemployment - Classified	11
3602 - Workers Comp - Classified	396
3702 - Retiree Benefits - Classified	825
0823 - Measure W Library	36,036
<u>1400 - EPA</u>	
1110 - K-8 Teachers	499,425
3101 - STRS - Certificated	62,828
3321 - Medicare - Certificated	7,242
3501 - State Unemployment - Certificated	250
3601 - Workers Comp - Certificated	9,334
1400 - EPA	579,079
010 - General - Unrestricted	2,495,500
<u>020 - Lottery-Unrestricted</u>	
<u>1100 - Lottery</u>	
1110 - K-8 Teachers	70,282
3101 - STRS - Certificated	8,841
3321 - Medicare - Certificated	1,019
3501 - State Unemployment - Certificated	35
3601 - Workers Comp - Certificated	1,314
1100 - Lottery	81,491
020 - Lottery-Unrestricted	81,491
<u>060 - General - Restricted</u>	
<u>3010 - NCLB - Title I - Part A Basic Grant</u>	
1150 - Substitute Teachers	1,669
1190 - Extra Duty	3,447
2110 - Instructional Aides	26,883
2190 - Classified Inst. Aides - OT, Extra Duties	773

**PROPOSED BUDGET**  
**NORTHWOOD SCHOOL**  
2016-2017

<b>06 - Northwood</b>	
<b>PROPOSED BUDGET 2016-2017</b>	
3101 - STRS - Certificated	644
3202 - PERS - Classified	23
3212 - EMPC PERS Classified	107
3312 - OASDI-Classified	1,715
3321 - Medicare - Certificated	74
3322 - Medicare - Classified	401
3501 - State Unemployment - Certificated	3
3502 - State Unemployment - Classified	13
3601 - Workers Comp - Certificated	96
3602 - Workers Comp - Classified	516
3701 - Retiree Benefits - Classified	199
3702 - Retiree Benefits - Classified	30
4399 - Program Reserves	2,151
5830 - Contracted Services (Board Approval Required)	4,400
3010 - NCLB - Title I - Part A Basic Grant	43,143
<b>060 - General - Restricted</b>	<b>43,143</b>
<b>06 - Northwood</b>	<b>2,620,134</b>



# **Ruskin Elementary School**

**Principal: Parisa Nunez**

---

## **School Vision Statement**

Ruskin Elementary School together with students, parents, and the community, will strive to ensure that all students have the skills necessary to reach high levels of academic achievement, respect self and others, and become lifelong learners.

## **School Mission**

Ruskin Elementary School is dedicated to preparing students for the 21<sup>st</sup> century by providing each student with a quality education which includes the knowledge, confidence, and self-esteem to participate in a culturally diverse society as effective and informed citizens. We have active, supportive parents and community members. We view the Single School Plan for Student Achievement as another opportunity to continue communication and collaboration with parents, staff, and the community as we continue to build and develop partnerships. We are committed to ensuring success for all and believe that social and emotional needs of the individual are key to student success. Scholarliness must be taught but the cultivation of scholarliness can only occur when students are nurtured in a safe and caring environment.

## **Curriculum**

Instructional programs at Ruskin are based on the belief that every child will learn and every child will succeed. Staff uses available resources and employs the latest instructional strategies and technology to provide each child with a rich, thinking, and meaning-centered curriculum. The Supplemental Instruction Program, K-5 buddies, and the Homework Club provide assistance in assuring success for all. The academic focus is data-driven.

The Ruskin computer/science lab, allows for each student to participate in standards based science lessons and/or experiments. These learning experiences support the classroom instructional program. Projects and scientific hypothesis are enthusiastically displayed by students at Ruskin's annual Science Fair. The school also participates in the district-wide Art Show and Fifth Grade participates in Science Camp.

## **Parent And Community Involvement**

We encourage parents to participate in their children's education. Parents serve on our **School Site Council**, which focuses on student learning, approves our plans to improve student achievement and oversees our school budget. Parents also volunteer to help in classrooms, and serve on our **Gifted And Talented Education Council**. The **Parent Teacher Association** supports student activities by raising funds for field trips, assemblies, classrooms and other needed resources. Our **English Language Acquisition Committee** works to ensure that the needs of our **English Language Learners** are addressed. Parents also participate at the district level on the **Berryessa District Advisory Council** and the **Berryessa Curriculum Council**. There are many opportunities for parent involvement and listed here, are just a few options.

**PROPOSED BUDGET**  
**RUSKIN SCHOOL**  
**2016-2017**

**07 - Ruskin**

**PROPOSED BUDGET 2016-2017**

**010 - General - Unrestricted**

**0181 - Regular Education**

1110 - K-8 Teachers	1,448,378
2910 - Other Classified	17,199
3101 - STRS - Certificated	182,207
3202 - PERS - Classified	516
3212 - EMPC PERS Classified	2,389
3312 - OASDI-Classified	1,066
3321 - Medicare - Certificated	17,996
3322 - Medicare - Classified	249
3401 - Health & Welfare - Certificated	332,016
3501 - State Unemployment - Certificated	725
3502 - State Unemployment - Classified	9
3601 - Workers Comp - Certificated	27,391
3701 - Retiree Benefits - Classified	78,503
<b>0181 - Regular Education</b>	<b>2,108,644</b>

**0182 - Regular Education Discretionary**

2490 - Extra Duty - Regular Personnel	773
3202 - PERS - Classified	23
3212 - EMPC PERS Classified	107
3312 - OASDI-Classified	48
3322 - Medicare - Classified	11
3602 - Workers Comp - Classified	14
3702 - Retiree Benefits - Classified	30
4310 - Materials & Supplies	15,994
5716 - Interprogram - Duplication	2,608
5724 - Interprogram - Postage	500
<b>0182 - Regular Education Discretionary</b>	<b>20,108</b>

**0481 - Scholl Administration Salary**

1305 - Principals	156,114
2410 - Clerical, Technical and Office Salaries	26,196
2480 - Secretary	50,589
3101 - STRS - Certificated	19,639
3202 - PERS - Classified	10,664
3212 - EMPC PERS Classified	2,304
3312 - OASDI-Classified	4,761
3321 - Medicare - Certificated	2,264
3322 - Medicare - Classified	1,114
3401 - Health & Welfare - Certificated	11,798
3402 - Health & Welfare - Classified	13,120
3501 - State Unemployment - Certificated	78
3502 - State Unemployment - Classified	38
3601 - Workers Comp - Certificated	2,918
3602 - Workers Comp - Classified	1,435
3701 - Retiree Benefits - Classified	6,073
3702 - Retiree Benefits - Classified	2,987
3901 - Other Benefits - Certificated	400
<b>0481 - Scholl Administration Salary</b>	<b>312,492</b>

**0500 - Supplemental**

1150 - Substitute Teachers	8,390
1190 - Extra Duty	10,013
2110 - Instructional Aides	16,241
2190 - Classified Inst. Aides - OT, Extra Duties	6,950
2910 - Other Classified	2,645
3101 - STRS - Certificated	1,260
3202 - PERS - Classified	2,463
3212 - EMPC PERS Classified	1,249
3312 - OASDI-Classified	1,602
3321 - Medicare - Certificated	267
3322 - Medicare - Classified	374
3402 - Health & Welfare - Classified	1,713
3501 - State Unemployment - Certificated	9

**PROPOSED BUDGET**  
**RUSKIN SCHOOL**  
**2016-2017**

<b>07 - Ruskin</b>	
<b>PROPOSED BUDGET 2016-2017</b>	
3502 - State Unemployment - Classified	12
3601 - Workers Comp - Certificated	344
3602 - Workers Comp - Classified	483
3701 - Retiree Benefits - Classified	716
3702 - Retiree Benefits - Classified	1,005
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	17,264
4399 - Program Reserves	5,440
4410 - Equipment - \$500 TO \$4999	12,000
5220 - Travel & Conference (Also for Mileage)	3,000
5610 - Equipment Rental & Maintenance Agreements	11,000
5830 - Contracted Services (Board Approval Required)	4,351
<b>0500 - Supplemental</b>	<b>113,791</b>
<b>0754 - Utilities And Housekeeping</b>	
2210 - Classified Support Salaries	78,208
3202 - PERS - Classified	10,861
3212 - EMPC PERS Classified	5,475
3312 - OASDI-Classified	4,849
3322 - Medicare - Classified	1,134
3402 - Health & Welfare - Classified	25,734
3502 - State Unemployment - Classified	39
3602 - Workers Comp - Classified	1,461
3702 - Retiree Benefits - Classified	3,042
5515 - Disposal Services	5,118
5520 - Gas/Electricity	45,420
5525 - NATURAL GAS	4,170
5556 - Sewage	3,968
5558 - Water	11,356
5930 - Telephone	415
<b>0754 - Utilities And Housekeeping</b>	<b>201,250</b>
<b>0823 - Measure W Library</b>	
2210 - Classified Support Salaries	26,123
3202 - PERS - Classified	3,628
3212 - EMPC PERS Classified	784
3312 - OASDI-Classified	1,620
3322 - Medicare - Classified	379
3402 - Health & Welfare - Classified	9,321
3502 - State Unemployment - Classified	13
3602 - Workers Comp - Classified	488
3702 - Retiree Benefits - Classified	1,016
<b>0823 - Measure W Library</b>	<b>43,372</b>
<b>1400 - EPA</b>	
1110 - K-8 Teachers	499,425
3101 - STRS - Certificated	62,828
3321 - Medicare - Certificated	7,242
3501 - State Unemployment - Certificated	250
3601 - Workers Comp - Certificated	9,334
<b>1400 - EPA</b>	<b>579,079</b>
<b>010 - General - Unrestricted</b>	<b>3,378,736</b>
<b>020 - Lottery-Unrestricted</b>	
<b>1100 - Lottery</b>	
1110 - K-8 Teachers	70,282
3101 - STRS - Certificated	8,841
3321 - Medicare - Certificated	1,019
3501 - State Unemployment - Certificated	35
3601 - Workers Comp - Certificated	1,314
<b>1100 - Lottery</b>	<b>81,491</b>
<b>020 - Lottery-Unrestricted</b>	<b>81,491</b>

PROPOSED BUDGET  
RUSKIN SCHOOL  
2016-2017

07 - Ruskin

PROPOSED BUDGET 2016-2017

060 - General - Restricted

0902 - Fundraising

2110 - Instructional Aides	21,733
3202 - PERS - Classified	3,018
3212 - EMPC PERS Classified	347
3312 - OASDI-Classified	1,347
3322 - Medicare - Classified	315
3402 - Health & Welfare - Classified	2,318
3502 - State Unemployment - Classified	11
3602 - Workers Comp - Classified	406
3702 - Retiree Benefits - Classified	846
0902 - Fundraising	30,341

060 - General - Restricted

30,341

3,490,588

07 - Ruskin

# **Summerdale Elementary School**

## **Principal: Patty McDonald**

---

Summerdale School has a tradition of educating the whole student. With student success as the primary focus, outstanding staff members dedicate themselves to providing an educational program that meets the diverse needs of all students. Summerdale's friendly and nurturing climate enables students to reach their full academic, artistic, and social potential. Students, staff and parents work together in a partnership to build individuals prepared to meet the demands of the 21<sup>st</sup> century.

### **The Educational Program**

At Summerdale, all teachers use state adopted text books to implement research-based best practices for their instructional program. Teachers use a school-wide literacy block schedule to enable students to have maximum time for literacy skills instruction. Regular benchmark assessments and analysis of performance data guide teachers in identifying instructional needs of their students. Through collaborative instructional grade level planning, teachers review the progress to date of instruction on target standards, and schedule their instructional units on the next standards for their students to master.

Differentiated instruction within the classroom enables teachers to provide gifted and talented learners with more in-depth learning opportunities, while also scaffolding their instruction for students needing additional review of the material covered. English Language Learners have daily English language instruction designed to meet their assessed level of English Language Proficiency identified by the state CELDT test. A Resource Specialist provides supplemental small group instruction for students with special learning needs, according to their annually developed Individual Education Plan. Title I reading tutors provide additional review of reading skills to students needing more practice in oral fluency and comprehension of reading materials, as well as monitor students using computer assisted instructional programs targeting mastery in math and/or reading in English. A school-wide support of supplemental Reading At Home (RAH) allows students to practice their skills at home. Funded by a grant from the California Department of Education, Summerdale offers the After School Education and Safety (ASES) Program to selected students in grades 1-5. This program provides after school care, homework assistance, activities, and snacks every day that school is in session.

Students also have the opportunity to participate in the annual district art exhibition to showcase their special talents. Monthly student writing samples are posted near the office highlighting writing instruction in all grades. Science education is highlighted with a display of student created science experiments and projects at our annual Open House. To further ensure the mastery of literacy skills in the early grades, after school classes are offered at some grade levels to provide instructional review of language arts and math skills.

### **Community Involvement**

Summerdale parents support the school's instructional program through their involvement in the Parent Teacher Association (PTA), School Site Council (SSC), and the English Language Advisory Council (ELAC). Teachers also use volunteer parents and community members to review skills with students, make classroom presentations, monitor student completion of special projects, assist in the production of teaching materials, construct costumes and props for school productions, and to chaperone field trips. Parents and teachers collaborate on hosting the annual Harvest Festival, Cardboard Challenge, and Field Day, as well as other PTA sponsored events and/or assemblies. Working together, teachers, students, parents, community members, and support staff promote a mission of collaboration and teamwork for all student activities. Community service opportunities are available for student participation. In grades 4 and 5, students may participate in leadership opportunities, be a recycle captain, or tutor younger students. Fifth grade students may participate as a Safety Patrol and attend the Fifth Grade Science Camp. In addition, students are also taught the importance of volunteerism and community service through involvement in a school recycling program, food and book collections for needy families, community clean up, and other service opportunities.

**PROPOSED BUDGET**  
**SUMMERDALE SCHOOL**  
**2016-2017**

10 - Summerdale	
PROPOSED BUDGET 2016-2017	
<u>010 - General - Unrestricted</u>	
<u>0181 - Regular Education</u>	
1110 - K-8 Teachers	841,936
2910 - Other Classified	12,393
3101 - STRS - Certificated	105,916
3202 - PERS - Classified	372
3212 - EMPC PERS Classified	1,721
3312 - OASDI-Classified	768
3321 - Medicare - Certificated	10,696
3322 - Medicare - Classified	180
3401 - Health & Welfare - Certificated	210,753
3501 - State Unemployment - Certificated	420
3502 - State Unemployment - Classified	6
3601 - Workers Comp - Certificated	15,968
3701 - Retiree Benefits - Classified	54,914
0181 - Regular Education	1,256,043
<u>0182 - Regular Education Discretionary</u>	
4310 - Materials & Supplies	5,553
5610 - Equipment Rental & Maintenance Agreements	8,500
5724 - Interprogram - Postage	500
0182 - Regular Education Discretionary	14,553
<u>0481 - Scholl Administration Salary</u>	
1305 - Principals	153,101
2410 - Clerical, Technical and Office Salaries	28,735
2480 - Secretary	51,948
3101 - STRS - Certificated	19,260
3202 - PERS - Classified	11,205
3212 - EMPC PERS Classified	2,420
3312 - OASDI-Classified	5,003
3321 - Medicare - Certificated	2,220
3322 - Medicare - Classified	1,170
3401 - Health & Welfare - Certificated	9,398
3402 - Health & Welfare - Classified	4,028
3501 - State Unemployment - Certificated	77
3502 - State Unemployment - Classified	40
3601 - Workers Comp - Certificated	2,861
3602 - Workers Comp - Classified	1,508
3701 - Retiree Benefits - Classified	5,956
3702 - Retiree Benefits - Classified	3,139
3901 - Other Benefits - Certificated	400
0481 - Scholl Administration Salary	302,469
<u>0500 - Supplemental</u>	
1150 - Substitute Teachers	21,443
2110 - Instructional Aides	21,817
3202 - PERS - Classified	3,030
3212 - EMPC PERS Classified	655
3312 - OASDI-Classified	1,353
3321 - Medicare - Certificated	311
3322 - Medicare - Classified	316
3402 - Health & Welfare - Classified	5,557
3501 - State Unemployment - Certificated	11
3502 - State Unemployment - Classified	11
3601 - Workers Comp - Certificated	401
3602 - Workers Comp - Classified	407
3701 - Retiree Benefits - Classified	834
3702 - Retiree Benefits - Classified	849
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	21,058
4311 - Computer Software	15,500
4399 - Program Reserves	4,998
5716 - Interprogram - Duplication	500
5724 - Interprogram - Postage	400

**PROPOSED BUDGET**  
**SUMMERDALE SCHOOL**  
2016-2017

<b>10 - Summerdale</b>	
<b>PROPOSED BUDGET 2016-2017</b>	
<b>5830 - Contracted Services (Board Approval Required)</b>	<b>500</b>
<b>0500 - Supplemental</b>	<b>104,951</b>
<b><u>0754 - Utilities And Housekeeping</u></b>	
2210 - Classified Support Salaries	75,916
3202 - PERS - Classified	10,543
3212 - EMPC PERS Classified	3,706
3312 - OASDI-Classified	4,706
3322 - Medicare - Classified	1,101
3402 - Health & Welfare - Classified	25,734
3502 - State Unemployment - Classified	37
3602 - Workers Comp - Classified	1,418
3702 - Retiree Benefits - Classified	2,953
5515 - Disposal Services	6,899
5520 - Gas/Electricity	42,871
5525 - NATURAL GAS	4,834
5556 - Sewage	3,454
5558 - Water	19,655
5930 - Telephone	313
<b>0754 - Utilities And Housekeeping</b>	<b>204,140</b>
<b><u>0823 - Measure W Library</u></b>	
2210 - Classified Support Salaries	20,648
3202 - PERS - Classified	2,868
3212 - EMPC PERS Classified	619
3312 - OASDI-Classified	1,280
3322 - Medicare - Classified	299
3402 - Health & Welfare - Classified	6,347
3502 - State Unemployment - Classified	10
3602 - Workers Comp - Classified	386
3702 - Retiree Benefits - Classified	803
<b>0823 - Measure W Library</b>	<b>33,260</b>
<b><u>0840 - Community Services</u></b>	
2290 - Classified Support - OT, Extra Duties	2,400
3202 - PERS - Classified	72
3212 - EMPC PERS Classified	333
3312 - OASDI-Classified	149
3322 - Medicare - Classified	35
3502 - State Unemployment - Classified	1
3602 - Workers Comp - Classified	45
3702 - Retiree Benefits - Classified	93
<b>0840 - Community Services</b>	<b>3,128</b>
<b><u>1400 - EPA</u></b>	
1110 - K-8 Teachers	499,425
3101 - STRS - Certificated	62,828
3321 - Medicare - Certificated	7,242
3501 - State Unemployment - Certificated	250
3601 - Workers Comp - Certificated	9,334
<b>1400 - EPA</b>	<b>579,079</b>
<b>010 - General - Unrestricted</b>	<b>2,497,623</b>
<b><u>020 - Lottery-Unrestricted</u></b>	
<b><u>1100 - Lottery</u></b>	
1110 - K-8 Teachers	70,282
3101 - STRS - Certificated	8,841
3321 - Medicare - Certificated	1,019
3501 - State Unemployment - Certificated	35
3601 - Workers Comp - Certificated	1,314
<b>1100 - Lottery</b>	<b>81,491</b>
<b>020 - Lottery-Unrestricted</b>	<b>81,491</b>

**PROPOSED BUDGET  
SUMMERDALE SCHOOL  
2016-2017**

<b>10 - Summerdale</b>	
<b>PROPOSED BUDGET 2016-2017</b>	
<b>060 - General - Restricted</b>	
<b>3010 - NCLB - Title I - Part A Basic Grant</b>	
2110 - Instructional Aides	33,817
3202 - PERS - Classified	4,696
3212 - EMPC PERS Classified	1,015
3312 - OASDI-Classified	2,097
3322 - Medicare - Classified	490
3402 - Health & Welfare - Classified	2,810
3502 - State Unemployment - Classified	17
3602 - Workers Comp - Classified	632
3702 - Retiree Benefits - Classified	1,316
4310 - Materials & Supplies	179
4399 - Program Reserves	2,179
<b>3010 - NCLB - Title I - Part A Basic Grant</b>	<b>49,248</b>
<b>060 - General - Restricted</b>	<b>49,248</b>
<b>10 - Summerdale</b>	<b>2,628,362</b>



# **Toyon Elementary School**

## **Principal: Maria Smith**

---

### **Berryessa Union School District Mission Statement**

Berryessa Union School District provides all students the skills to become lifelong learners and successful 21st century global citizens.

### **Toyon Mission Statement**

Toyon creates innovators, inspires leaders and sparks love of learning.

The staff at Toyon supports the mission of the district. Our core values are tigers lead with ideas and motivation. Our dedicated and qualified staff is committed to the academic, social, and emotional development of all students.

### **Educational Program**

Each teacher teaches the Common Core State Standards and the Four Cs: communication, collaboration, critical thinking, and creativity. State adopted textbooks, as well as, Common Core supplemental materials are used in the classrooms. Members from both certificated and classified staff, a parent representative, and a community representative make up Toyon's Lighthouse team where we focus on the school environment, academics, leadership roles, mentoring, and work-life balance. Toyon is a Leader in Me school. The staff at Toyon agrees to find the genius in every child and provide leadership roles for each student by teaching and learning about the 7 habits of highly effective people. As a STEAM school, there is an extra focus on science, technology, engineering, arts, and math. STEAM career day exposes students to these fields. STEAM provides students opportunities in design-thinking and hands-on learning. The Science Fair celebrates the critical and creative thinking of our students. Community members interview students about their projects who participate in the Science Fair. The bonus for fifth graders is a week at Walden West Science Camp.

A full range of special education services are available to identified students at all grade levels. Programs are available to assist in the development of English language proficiency for students learning English. Proficiency is focused in the areas of reading, writing, listening, and speaking. We "triage" all students who are at risk of academic failure twice yearly to develop a plan of services to help them attain academic, social, and emotional standard. Students benefit from our Academies after school: Phonics, ELA, Math, and Writing. Project-based learning, study trips, after school enrichment (Robotics, Kindergarten, GATE, Art, and Mandarin) and assemblies add to the depth of knowledge for our diverse group of learners.

We do morning announcements every Monday to inform students of the week's schedule and the Golden Paw winners. Every month, we focus on a different habit. Awards are given at the end of the year at Principal's Award Night for honor roll, attendance, character, and student standouts.

### **Parent and Community Involvement**

Parents and community members play a vital role in the success of all children at Toyon School. They contribute in a variety of ways, such as being on the Parent Teacher Association (PTA) and School Site Council (SSC). Other site and district opportunities include English Language Advisory Council (ELAC) or District English Language Advisory Council (DELAC), and Berryessa African American Parent Coalition (BAAPC). Our invaluable volunteers help in the classroom, before and after school for safety patrol, during lunch recess to help supervise students, from home, and provide small group instruction for advanced learners. Toyon has partnerships with the YMCA and YSI Alum Rock. YMCA provides an after school program. Toyon students collect water bottles for recycling and turn it into cash, and then the cash is donated to YSI. For our Spanish-speaking families, we offer a parent education program called The Latino Family Literacy Project to show parents how to build literacy skills in both their primary language and in English. This program runs once a week for ten weeks in the fall.

**PROPOSED BUDGET**  
TOYON SCHOOL  
2016-2017

08 - Toyon

PROPOSED BUDGET 2016-2017

010 - General - Unrestricted

0181 - Regular Education

1110 - K-8 Teachers	403,646
2910 - Other Classified	9,835
3101 - STRS - Certificated	50,778
3202 - PERS - Classified	295
3212 - EMPC PERS Classified	1,366
3312 - OASDI-Classified	610
3321 - Medicare - Certificated	5,853
3322 - Medicare - Classified	143
3401 - Health & Welfare - Certificated	197,544
3501 - State Unemployment - Certificated	202
3502 - State Unemployment - Classified	5
3601 - Workers Comp - Certificated	7,728
3701 - Retiree Benefits - Classified	37,862

0181 - Regular Education	715,867
--------------------------	---------

0182 - Regular Education Discretionary

1150 - Substitute Teachers	1,001
3101 - STRS - Certificated	126
3321 - Medicare - Certificated	15
3501 - State Unemployment - Certificated	1
3601 - Workers Comp - Certificated	19
3701 - Retiree Benefits - Classified	39
4310 - Materials & Supplies	7,888
5610 - Equipment Rental & Maintenance Agreements	750
5716 - Interprogram - Duplication	100
5724 - Interprogram - Postage	300

0182 - Regular Education Discretionary	10,238
--	--------

0481 - Scholl Administration Salary

1305 - Principals	151,609
2410 - Clerical, Technical and Office Salaries	27,483
2480 - Secretary	50,589
3101 - STRS - Certificated	19,072
3202 - PERS - Classified	10,843
3212 - EMPC PERS Classified	2,342
3312 - OASDI-Classified	4,841
3321 - Medicare - Certificated	2,198
3322 - Medicare - Classified	1,133
3401 - Health & Welfare - Certificated	11,798
3402 - Health & Welfare - Classified	27,051
3501 - State Unemployment - Certificated	76
3502 - State Unemployment - Classified	39
3601 - Workers Comp - Certificated	2,833
3602 - Workers Comp - Classified	1,459
3701 - Retiree Benefits - Classified	5,898
3702 - Retiree Benefits - Classified	3,037
3901 - Other Benefits - Certificated	400

0481 - Scholl Administration Salary	322,701
-------------------------------------	---------

0500 - Supplemental

1150 - Substitute Teachers	25,562
1990 - Other Certificated Extra Duty	10,598
2190 - Classified Inst. Aides - OT, Extra Duties	6,315
3101 - STRS - Certificated	4,549
3202 - PERS - Classified	190
3212 - EMPC PERS Classified	877
3312 - OASDI-Classified	392
3321 - Medicare - Certificated	524
3322 - Medicare - Classified	92
3501 - State Unemployment - Certificated	18
3502 - State Unemployment - Classified	3
3601 - Workers Comp - Certificated	676
3602 - Workers Comp - Classified	118

**PROPOSED BUDGET**

TOYON SCHOOL

2016-2017

08 - Toyon	
PROPOSED BUDGET 2016-2017	
3701 - Retiree Benefits - Classified	1,407
3702 - Retiree Benefits - Classified	246
4210 - Library Books and Other Reference Material	5,800
4310 - Materials & Supplies	8,329
4399 - Program Reserves	4,028
5220 - Travel & Conference (Also for Mileage)	3,000
5610 - Equipment Rental & Maintenance Agreements	4,450
5716 - Interprogram - Duplication	200
5830 - Contracted Services (Board Approval Required)	8,200
0500 - Supplemental	85,573
<u>0754 - Utilities And Housekeeping</u>	
2210 - Classified Support Salaries	76,460
3202 - PERS - Classified	10,618
3212 - EMPC PERS Classified	3,706
3312 - OASDI-Classified	4,740
3322 - Medicare - Classified	1,109
3402 - Health & Welfare - Classified	25,734
3502 - State Unemployment - Classified	38
3602 - Workers Comp - Classified	1,429
3702 - Retiree Benefits - Classified	2,974
5515 - Disposal Services	10,975
5520 - Gas/Electricity	39,915
5525 - NATURAL GAS	8,152
5556 - Sewage	5,651
5558 - Water	11,336
5930 - Telephone	374
0754 - Utilities And Housekeeping	203,211
<u>0823 - Measure W Library</u>	
2210 - Classified Support Salaries	15,034
3202 - PERS - Classified	2,088
3312 - OASDI-Classified	932
3322 - Medicare - Classified	218
3402 - Health & Welfare - Classified	1,612
3502 - State Unemployment - Classified	8
3602 - Workers Comp - Classified	281
3702 - Retiree Benefits - Classified	585
0823 - Measure W Library	20,758
<u>0999 - Budget clearing</u>	
2910 - Other Classified	2,596
3202 - PERS - Classified	360
3212 - EMPC PERS Classified	78
3312 - OASDI-Classified	161
3322 - Medicare - Classified	38
3402 - Health & Welfare - Classified	424
3502 - State Unemployment - Classified	1
3602 - Workers Comp - Classified	49
3702 - Retiree Benefits - Classified	101
0999 - Budget clearing	3,808
<u>1400 - EPA</u>	
1110 - K-8 Teachers	499,425
3101 - STRS - Certificated	62,828
3321 - Medicare - Certificated	7,242
3501 - State Unemployment - Certificated	250
3601 - Workers Comp - Certificated	9,334
1400 - EPA	579,079
010 - General - Unrestricted	1,941,235
<u>020 - Lottery-Unrestricted</u>	

**PROPOSED BUDGET**  
TOYON SCHOOL  
2016-2017

<b>08 - Toyon</b>	
<b>PROPOSED BUDGET 2016-2017</b>	
<u>1100 - Lottery</u>	
1110 - K-8 Teachers	70,282
3101 - STRS - Certificated	8,841
3321 - Medicare - Certificated	1,019
3501 - State Unemployment - Certificated	35
3601 - Workers Comp - Certificated	1,314
1100 - Lottery	81,491
020 - Lottery-Unrestricted	81,491
<u>060 - General - Restricted</u>	
<u>3010 - NCLB - Title I - Part A Basic Grant</u>	
1150 - Substitute Teachers	5,007
1190 - Extra Duty	3,338
2190 - Classified Inst. Aides - OT, Extra Duties	1,261
3101 - STRS - Certificated	1,050
3202 - PERS - Classified	38
3212 - EMPC PERS Classified	175
3312 - OASDI-Classified	78
3321 - Medicare - Certificated	121
3322 - Medicare - Classified	18
3501 - State Unemployment - Certificated	4
3502 - State Unemployment - Classified	1
3601 - Workers Comp - Certificated	156
3602 - Workers Comp - Classified	24
3701 - Retiree Benefits - Classified	325
3702 - Retiree Benefits - Classified	49
4310 - Materials & Supplies	7,515
4399 - Program Reserves	1,923
5220 - Travel & Conference (Also for Mileage)	6,000
5610 - Equipment Rental & Maintenance Agreements	2,500
5716 - Interprogram - Duplication	200
5830 - Contracted Services (Board Approval Required)	8,680
3010 - NCLB - Title I - Part A Basic Grant	38,462
060 - General - Restricted	38,462
<b>08 - Toyon</b>	<b>2,061,188</b>

# **Vinci Park Elementary School**

## **Principal: Virginia Pender**

---

**Mission Statement:** Berryessa Union School District provides all students the skills to become lifelong learners and successful 21<sup>st</sup> century global citizens.

### **Programs**

The Vinci Park staff is committed to the academic, social and emotional success of all children. Instruction is child centered. Our purpose is to provide our core curriculum and instructional strategies to be aligned with the new common core standards. A variety of programs and activities promote literacy, the understanding of mathematics, the development of a love for science, and the integration of technology into the learning process. Two programs that really motivate students to strive for their best are Accelerated Reading and Accelerated Math. All students are given opportunities to extend their learning by using critical thinking skills and problem solving strategies. The challenge of educating a culturally and linguistically diverse student population is enthusiastically accepted by the entire staff. Vinci Park has a sizeable classified support staff that help students on a daily basis, focusing on literacy, ELD and providing extra assistance to Title I students. Our before/after school programs include the Afterschool YMCA 21<sup>st</sup> Century Program, homework assistance, EL Instruction, and other supplementary instruction.

### **Community Involvement**

We have an active parent group, our Parent Teacher Association, who support the school arts program, assemblies, and field trips through fundraising efforts. Parents volunteer in the classrooms on a consistent basis, and are recognized by the staff as a vital home/school connection. The School Site Council review and approve the School Plan for Student Achievement. Parents also serve on our English Learners Advisory Committee that supports our students learning English.

### **Expectations of Positive Character Traits**

Here at Vinci, we feel very strongly in the importance of each student to not only be academically successful but emotionally and socially strong as well. The staff promotes the 3 Bs: Be Respectful, Be Responsible & Be Safe. The Explorer Ticket program rewards students for positive social and academic behaviors. The more tickets each student gets, the bigger the reward. They can earn tickets by doing something nice for someone else, helping out a classmate, cleaning up the campus, doing well in class through work ethic or participation, and following the 3B's. Each trimester, we have an awards ceremony to recognize those students who have showed excellence or improvement in academic or social areas.

To ensure we reach all students and meet their needs, Vinci contracts with an outside counseling service. The counselors are 4<sup>th</sup> year doctorate students who are studying child psychology and are able to meet with students once a week. The sessions are confidential with the exception of communication with the parents. Our school psychologist is also available to talk with students who simply need someone to listen. She is also able to give them the skills necessary to handle challenging situations.

**PROPOSED BUDGET**  
VINCI PARK SCHOOL  
2016-2017

09 - Vinci Park

PROPOSED BUDGET 2016-2017

010 - General - Unrestricted

0181 - Regular Education

1110 - K-8 Teachers	1,409,481
2910 - Other Classified	17,071
3101 - STRS - Certificated	177,312
3202 - PERS - Classified	512
3212 - EMPC PERS Classified	2,371
3312 - OASDI-Classified	1,058
3321 - Medicare - Certificated	20,437
3322 - Medicare - Classified	248
3401 - Health & Welfare - Certificated	349,497
3501 - State Unemployment - Certificated	703
3502 - State Unemployment - Classified	9
3601 - Workers Comp - Certificated	26,663
3701 - Retiree Benefits - Classified	76,990
<b>0181 - Regular Education</b>	<b>2,082,352</b>

0182 - Regular Education Discretionary

4310 - Materials & Supplies	17,373
5716 - Interprogram - Duplication	1,000
5724 - Interprogram - Postage	1,000
<b>0182 - Regular Education Discretionary</b>	<b>19,373</b>

0481 - Scholl Administration Salary

1305 - Principals	151,609
2410 - Clerical, Technical and Office Salaries	23,605
2480 - Secretary	49,230
3101 - STRS - Certificated	19,072
3202 - PERS - Classified	10,115
3212 - EMPC PERS Classified	1,477
3312 - OASDI-Classified	4,515
3321 - Medicare - Certificated	2,198
3322 - Medicare - Classified	1,056
3401 - Health & Welfare - Certificated	2,198
3402 - Health & Welfare - Classified	22,654
3501 - State Unemployment - Certificated	76
3502 - State Unemployment - Classified	37
3601 - Workers Comp - Certificated	2,833
3602 - Workers Comp - Classified	1,361
3701 - Retiree Benefits - Classified	5,898
3702 - Retiree Benefits - Classified	2,833
3901 - Other Benefits - Certificated	400
<b>0481 - Scholl Administration Salary</b>	<b>301,167</b>

0500 - Supplemental

1150 - Substitute Teachers	22,935
1190 - Extra Duty	9,179
2110 - Instructional Aides	16,940
2150 - Substitute Classified Inst. Aides	3,525
2190 - Classified Inst. Aides - OT, Extra Duties	8,494
3101 - STRS - Certificated	1,155
3202 - PERS - Classified	255
3212 - EMPC PERS Classified	1,180
3312 - OASDI-Classified	1,796
3321 - Medicare - Certificated	466
3322 - Medicare - Classified	420
3501 - State Unemployment - Certificated	16
3502 - State Unemployment - Classified	14
3601 - Workers Comp - Certificated	600
3602 - Workers Comp - Classified	542
3701 - Retiree Benefits - Classified	1,249
3702 - Retiree Benefits - Classified	467
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	34,452
4399 - Program Reserves	7,071

**PROPOSED BUDGET**  
VINCI PARK SCHOOL  
2016-2017

<b>09 - Vinci Park</b>	
<b>PROPOSED BUDGET 2016-2017</b>	
5610 - Equipment Rental & Maintenance Agreements	14,671
5830 - Contracted Services (Board Approval Required)	8,000
5846 - Licensing Software Agreement	8,000
<b>0500 - Supplemental</b>	<b>146,428</b>
<b><u>0754 - Utilities And Housekeeping</u></b>	
2210 - Classified Support Salaries	75,019
3202 - PERS - Classified	10,419
3212 - EMPC PERS Classified	3,605
3312 - OASDI-Classified	4,651
3322 - Medicare - Classified	1,088
3402 - Health & Welfare - Classified	14,262
3502 - State Unemployment - Classified	38
3602 - Workers Comp - Classified	1,402
3702 - Retiree Benefits - Classified	2,918
5515 - Disposal Services	11,340
5520 - Gas/Electricity	73,977
5525 - NATURAL GAS	7,343
5556 - Sewage	1,197
5558 - Water	8,551
5930 - Telephone	194
<b>0754 - Utilities And Housekeeping</b>	<b>216,004</b>
<b><u>0823 - Measure W Library</u></b>	
2210 - Classified Support Salaries	16,635
3202 - PERS - Classified	2,310
3312 - OASDI-Classified	1,031
3322 - Medicare - Classified	241
3402 - Health & Welfare - Classified	2,014
3502 - State Unemployment - Classified	8
3602 - Workers Comp - Classified	311
3702 - Retiree Benefits - Classified	647
<b>0823 - Measure W Library</b>	<b>23,197</b>
<b><u>0999 - Budget clearing</u></b>	
2910 - Other Classified	7,133
3202 - PERS - Classified	990
3212 - EMPC PERS Classified	143
3312 - OASDI-Classified	442
3322 - Medicare - Classified	104
3402 - Health & Welfare - Classified	2,642
3502 - State Unemployment - Classified	3
3602 - Workers Comp - Classified	133
3702 - Retiree Benefits - Classified	278
<b>0999 - Budget clearing</b>	<b>11,868</b>
<b><u>1400 - EPA</u></b>	
1110 - K-8 Teachers	499,425
3101 - STRS - Certificated	62,828
3321 - Medicare - Certificated	7,242
3501 - State Unemployment - Certificated	250
3601 - Workers Comp - Certificated	9,334
<b>1400 - EPA</b>	<b>579,079</b>
<b>010 - General - Unrestricted</b>	<b>3,379,468</b>
<b><u>020 - Lottery-Unrestricted</u></b>	
<b><u>1100 - Lottery</u></b>	
1110 - K-8 Teachers	70,282
3101 - STRS - Certificated	8,841
3321 - Medicare - Certificated	1,019
3501 - State Unemployment - Certificated	35
3601 - Workers Comp - Certificated	1,314
<b>1100 - Lottery</b>	<b>81,491</b>

**PROPOSED BUDGET**  
VINCI PARK SCHOOL  
2016-2017

<b>09 - Vinci Park</b>	
<b>PROPOSED BUDGET 2016-2017</b>	
020 - Lottery-Unrestricted	81,491
<u>060 - General - Restricted</u>	
<u>3010 - NCLB - Title I - Part A Basic Grant</u>	
1990 - Other Certificated Extra Duty	2,503
2110 - Instructional Aides	33,499
3101 - STRS - Certificated	315
3202 - PERS - Classified	2,339
3212 - EMPC PERS Classified	505
3312 - OASDI-Classified	2,077
3321 - Medicare - Certificated	36
3322 - Medicare - Classified	486
3402 - Health & Welfare - Classified	6,991
3501 - State Unemployment - Certificated	1
3502 - State Unemployment - Classified	16
3601 - Workers Comp - Certificated	47
3602 - Workers Comp - Classified	626
3701 - Retiree Benefits - Classified	97
3702 - Retiree Benefits - Classified	655
4310 - Materials & Supplies	7,804
4399 - Program Reserves	3,053
3010 - NCLB - Title I - Part A Basic Grant	61,051
060 - General - Restricted	61,051
<b>09 - Vinci Park</b>	<b>3,522,010</b>



# **Morrill Middle School**

## **Principal: Anjanette Winckler**

---

It is the primary goal of the teachers and staff at Morrill Middle School to provide each student with the educational experiences necessary to ensure their success in high school and college. The teachers at Morrill Middle School are dedicated to helping each student learn to work cooperatively with others and to develop and accept the responsibilities and obligations of good citizenship. Parents and students are encouraged to work as partners with our school in an effort to maintain a quality educational program.

### **Teaching and Learning Teams**

Morrill is a pioneer in the team approach to teaching and learning. When students enter Morrill they are placed on academic teams. Teaming provides a small school atmosphere where students and staff can learn together. The curricular teams also provide a family atmosphere for students and staff, while allowing teachers to plan together weekly and coordinate classroom standards, curriculum units and study trips. Additional benefits of teaming are:

- Teachers have the opportunity to know students in a more meaningful way.
- Teaming makes the educational experience more individualized and personal for students.
- Teaming enables teachers to meet the needs of our diverse population.

Group conferences, team discussions of student needs, and parent/teacher contact also promote successful learning. The Morrill staff is always available to listen and help each student. There is a genuine concern for the welfare and success of our students.

### **Student Communication Using Technology**

Morrill School provides many technological resources for students and staff. The Morrill focuses on all students using a variety of media as a communication tool to support student learning and achievement. Students have access to a computer lab, library media, classroom laptop carts, and Mini I-Pad carts. Morrill is equipped to prepare our students for the future.

### **School Support**

Morrill Middle School provides afterschool SES Program. We also conduct a Homework Club and Counseling services.

**PROPOSED BUDGET**  
MORRILL SCHOOL  
2016-2017

11 - Morrill	
PROPOSED BUDGET 2016-2017	
<u>010 - General - Unrestricted</u>	
<u>0181 - Regular Education</u>	
1110 - K-8 Teachers	1,312,849
2910 - Other Classified	19,562
3101 - STRS - Certificated	165,156
3202 - PERS - Classified	587
3212 - EMPC PERS Classified	2,717
3312 - OASDI-Classified	1,213
3321 - Medicare - Certificated	17,525
3322 - Medicare - Classified	284
3401 - Health & Welfare - Certificated	369,781
3501 - State Unemployment - Certificated	656
3502 - State Unemployment - Classified	10
3601 - Workers Comp - Certificated	24,901
3701 - Retiree Benefits - Classified	73,231
0181 - Regular Education	1,988,472
<u>0182 - Regular Education Discretionary</u>	
1150 - Substitute Teachers	4,862
3321 - Medicare - Certificated	68
3501 - State Unemployment - Certificated	2
3601 - Workers Comp - Certificated	87
3701 - Retiree Benefits - Classified	181
4310 - Materials & Supplies	4,921
4410 - Equipment - \$500 TO \$4999	4,000
5716 - Interprogram - Duplication	10,000
0182 - Regular Education Discretionary	23,921
<u>0481 - Scholl Administration Salary</u>	
1305 - Principals	160,722
1306 - Vice Principals	140,731
2410 - Clerical, Technical and Office Salaries	66,687
2480 - Secretary	50,589
3101 - STRS - Certificated	37,923
3202 - PERS - Classified	16,287
3212 - EMPC PERS Classified	3,519
3312 - OASDI-Classified	7,272
3321 - Medicare - Certificated	4,371
3322 - Medicare - Classified	1,701
3401 - Health & Welfare - Certificated	4,396
3402 - Health & Welfare - Classified	35,521
3501 - State Unemployment - Certificated	150
3502 - State Unemployment - Classified	58
3601 - Workers Comp - Certificated	5,634
3602 - Workers Comp - Classified	2,191
3701 - Retiree Benefits - Classified	11,726
3702 - Retiree Benefits - Classified	4,562
3901 - Other Benefits - Certificated	800
0481 - Scholl Administration Salary	554,840
<u>0500 - Supplemental</u>	
1110 - K-8 Teachers	20,393
1190 - Extra Duty	6,476
2110 - Instructional Aides	17,756
3101 - STRS - Certificated	3,381
3202 - PERS - Classified	2,466
3212 - EMPC PERS Classified	533
3312 - OASDI-Classified	1,101
3321 - Medicare - Certificated	390
3322 - Medicare - Classified	257
3401 - Health & Welfare - Certificated	3,597
3402 - Health & Welfare - Classified	2,014
3501 - State Unemployment - Certificated	13
3502 - State Unemployment - Classified	9
3601 - Workers Comp - Certificated	502

**PROPOSED BUDGET**

MORRILL SCHOOL

2016-2017

11 - Morrill	
PROPOSED BUDGET 2016-2017	
3602 - Workers Comp - Classified	332
3701 - Retiree Benefits - Classified	1,046
3702 - Retiree Benefits - Classified	691
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	8,804
4399 - Program Reserves	6,408
4410 - Equipment - \$500 TO \$4999	26,000
5220 - Travel & Conference (Also for Mileage)	22,500
5610 - Equipment Rental & Maintenance Agreements	3,500
0500 - Supplemental	133,169
<u>0754 - Utilities And Housekeeping</u>	
2210 - Classified Support Salaries	139,332
3202 - PERS - Classified	19,350
3212 - EMPC PERS Classified	9,753
3312 - OASDI-Classified	8,638
3322 - Medicare - Classified	2,020
3402 - Health & Welfare - Classified	27,748
3502 - State Unemployment - Classified	70
3602 - Workers Comp - Classified	2,603
3702 - Retiree Benefits - Classified	5,420
5515 - Disposal Services	13,552
5520 - Gas/Electricity	78,529
5525 - NATURAL GAS	14,257
5556 - Sewage	11,319
5558 - Water	37,417
5930 - Telephone	638
0754 - Utilities And Housekeeping	370,646
<u>0821 - Measure W Math</u>	
1110 - K-8 Teachers	75,039
3101 - STRS - Certificated	9,440
3321 - Medicare - Certificated	1,088
3401 - Health & Welfare - Certificated	22,547
3501 - State Unemployment - Certificated	38
3601 - Workers Comp - Certificated	1,402
3701 - Retiree Benefits - Classified	2,919
0821 - Measure W Math	112,473
<u>0822 - Measure W Science</u>	
1110 - K-8 Teachers	69,857
3101 - STRS - Certificated	8,788
3321 - Medicare - Certificated	1,013
3401 - Health & Welfare - Certificated	2,075
3501 - State Unemployment - Certificated	35
3601 - Workers Comp - Certificated	1,306
3701 - Retiree Benefits - Classified	2,717
0822 - Measure W Science	85,791
<u>0823 - Measure W Library</u>	
2210 - Classified Support Salaries	26,502
3202 - PERS - Classified	3,681
3212 - EMPC PERS Classified	795
3312 - OASDI-Classified	1,643
3322 - Medicare - Classified	384
3402 - Health & Welfare - Classified	9,322
3502 - State Unemployment - Classified	13
3602 - Workers Comp - Classified	495
3702 - Retiree Benefits - Classified	1,031
0823 - Measure W Library	43,866
<u>0840 - Community Services</u>	
2290 - Classified Support - OT, Extra Duties	6,200
3202 - PERS - Classified	186
3212 - EMPC PERS Classified	861

**PROPOSED BUDGET**  
**MORRILL SCHOOL**  
**2016-2017**

<b>11 - Morrill</b>	
<b>PROPOSED BUDGET 2016-2017</b>	
3312 - OASDI-Classified	384
3322 - Medicare - Classified	90
3502 - State Unemployment - Classified	3
3602 - Workers Comp - Classified	116
3702 - Retiree Benefits - Classified	241
0840 - Community Services	8,081
<u>0962 - After School Program</u>	
2190 - Classified Inst. Aides - OT, Extra Duties	5,000
3202 - PERS - Classified	150
3212 - EMPC PERS Classified	694
3312 - OASDI-Classified	310
3322 - Medicare - Classified	73
3502 - State Unemployment - Classified	3
3602 - Workers Comp - Classified	93
0962 - After School Program	6,323
<u>1400 - EPA</u>	
1110 - K-8 Teachers	499,425
3101 - STRS - Certificated	62,828
3321 - Medicare - Certificated	7,242
3501 - State Unemployment - Certificated	250
3601 - Workers Comp - Certificated	9,334
1400 - EPA	579,079
<u>7080 - COUNSELING</u>	
1210 - Counselors	154,029
3101 - STRS - Certificated	19,377
3321 - Medicare - Certificated	2,234
3401 - Health & Welfare - Certificated	24,622
3501 - State Unemployment - Certificated	77
3601 - Workers Comp - Certificated	2,879
3701 - Retiree Benefits - Classified	5,991
7080 - COUNSELING	209,209
010 - General - Unrestricted	4,115,870
<u>020 - Lottery-Unrestricted</u>	
<u>1100 - Lottery</u>	
1110 - K-8 Teachers	70,282
3101 - STRS - Certificated	8,841
3321 - Medicare - Certificated	1,019
3501 - State Unemployment - Certificated	35
3601 - Workers Comp - Certificated	1,314
1100 - Lottery	81,491
020 - Lottery-Unrestricted	81,491
<u>060 - General - Restricted</u>	
<u>3010 - NCLB - Title I - Part A Basic Grant</u>	
1110 - K-8 Teachers	20,393
1150 - Substitute Teachers	9,323
2190 - Classified Inst. Aides - OT, Extra Duties	1,512
3101 - STRS - Certificated	2,566
3202 - PERS - Classified	45
3212 - EMPC PERS Classified	210
3312 - OASDI-Classified	94
3321 - Medicare - Certificated	431
3322 - Medicare - Classified	22
3401 - Health & Welfare - Certificated	3,597
3501 - State Unemployment - Certificated	15
3502 - State Unemployment - Classified	1
3601 - Workers Comp - Certificated	555

**PROPOSED BUDGET**  
**MORRILL SCHOOL**  
**2016-2017**

<b>11 - Morrill</b>	
<b>PROPOSED BUDGET 2016-2017</b>	
3602 - Workers Comp - Classified	28
3701 - Retiree Benefits - Classified	1,157
3702 - Retiree Benefits - Classified	59
4310 - Materials & Supplies	9,463
4399 - Program Reserves	4,009
4410 - Equipment - \$500 TO \$4999	6,200
5220 - Travel & Conference (Also for Mileage)	9,500
5610 - Equipment Rental & Maintenance Agreements	8,500
5830 - Contracted Services (Board Approval Required)	2,500
3010 - NCLB - Title I - Part A Basic Grant	80,180
060 - General - Restricted	80,180
<b>11 - Morrill</b>	<b>4,277,541</b>

# **Piedmont Middle School**

## **A California Distinguished School**

Principal: Virgie Catbagan

Assistant Principal: TBD

---

### **Highly Qualified Staff**

The staff at Piedmont Middle School is committed to high academic achievement, and providing a caring, nurturing, learning environment for all students. The staff is highly qualified to address the diverse needs of their 6<sup>th</sup>, 7<sup>th</sup> and 8<sup>th</sup> grade students. They collaborate in professional teams to address grade level and department needs. Piedmont Middle School site team consists of the following members: teachers, counselors, social workers, media technician, instructional aides, office staff, administrators and community members. They consistently work together to assure the success of all students.

### **Student Achievement**

All staff members implement and teach the Common Core state standards. Students are expected to master the state content standards for each course, demonstrating the required knowledge and skills. Teachers work at renewing their skills using the most current research based information on how students learn. They attend professional development sessions in support of extending every curricular area to address the current needs of all students. Support programs are offered to students after school. Teachers are available before and after school for extra assistance and to meet with parents for conferences.

### **Curriculum**

Students are challenged to apply complex reasoning skills in all subject areas in group or individual projects with an emphasis on technology. In Social Studies, students are encouraged to explore history beyond the textbook. Science and Math classes address real world issues and problems by integrating investigation, problem solving, and cooperative learning within the curriculum. Experts from the field are invited to help students gain a better understanding of global problems. Language Arts classes expect students to extend writing skills through a variety of experiences, and apply reading, writing and oral language skills to the analysis of literary works. The Electives program provides students with opportunities to participate in AVID, choir, instrumental music, leadership, life skills, STEM and art. The Physical Education program introduces students to a wide selection of lifetime sports, emphasizing health issues and cardiovascular fitness.

### **Student Support**

Students have access to counseling services with onsite counselors, a social worker and a psychologist. These support staff members provide academic, emotional and social support in a variety of approaches. Piedmont Middle School uses PBIS (Positive Behavior Intervention Strategies) to support and reward students for positive behavior. During school and after school activities such as Leadership, yearbook, after-school language art, language support classes, math classes and homework study are available throughout the year. A variety of after school sports are offered to students who maintain their grades to provide the experience of team and individual competition. We have students participating in the following programs to enhance their leadership skills: Teacher Assistance in the classroom, members of the WEB program (Where Everybody Belongs), Go Green (environment), the AVID Program (Advancement Via Individual Determination) and Intensive Reading Course.

Piedmont Middle School reflects the rich, unique, diverse community it serves.

**PROPOSED BUDGET**  
**PIEDMONT SCHOOL**  
**2016-2017**

**12 - Piedmont**

**PROPOSED BUDGET 2016-2017**

**010 - General - Unrestricted**

**0181 - Regular Education**

1110 - K-8 Teachers	1,732,097
2910 - Other Classified	21,992
3101 - STRS - Certificated	217,897
3202 - PERS - Classified	660
3212 - EMPC PERS Classified	3,054
3312 - OASDI-Classified	1,364
3321 - Medicare - Certificated	23,603
3322 - Medicare - Classified	319
3401 - Health & Welfare - Certificated	330,413
3501 - State Unemployment - Certificated	867
3502 - State Unemployment - Classified	11
3601 - Workers Comp - Certificated	32,782
3701 - Retiree Benefits - Classified	89,536
<b>0181 - Regular Education</b>	<b>2,454,595</b>

**0182 - Regular Education Discretionary**

4310 - Materials & Supplies	18,000
5610 - Equipment Rental & Maintenance Agreements	6,586
5716 - Interprogram - Duplication	1,250
5724 - Interprogram - Postage	1,901
<b>0182 - Regular Education Discretionary</b>	<b>27,737</b>

**0481 - Scholl Administration Salary**

1305 - Principals	167,237
1306 - Vice Principals	132,393
2410 - Clerical, Technical and Office Salaries	64,920
2480 - Secretary	46,715
3101 - STRS - Certificated	37,693
3202 - PERS - Classified	15,504
3212 - EMPC PERS Classified	3,349
3312 - OASDI-Classified	6,921
3321 - Medicare - Certificated	4,345
3322 - Medicare - Classified	1,618
3401 - Health & Welfare - Certificated	11,596
3402 - Health & Welfare - Classified	38,932
3501 - State Unemployment - Certificated	150
3502 - State Unemployment - Classified	55
3601 - Workers Comp - Certificated	5,599
3602 - Workers Comp - Classified	2,086
3701 - Retiree Benefits - Classified	11,656
3702 - Retiree Benefits - Classified	4,343
3901 - Other Benefits - Certificated	800
<b>0481 - Scholl Administration Salary</b>	<b>555,912</b>

**0500 - Supplemental**

4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	121,539
4311 - Computer Software	300
4399 - Program Reserves	7,224
5220 - Travel & Conference (Also for Mileage)	10,000
5300 - Dues and Memberships	425
5830 - Contracted Services (Board Approval Required)	5,000
<b>0500 - Supplemental</b>	<b>149,488</b>

**0754 - Utilities And Housekeeping**

2210 - Classified Support Salaries	122,537
3202 - PERS - Classified	17,018
3212 - EMPC PERS Classified	3,773
3312 - OASDI-Classified	7,598
3322 - Medicare - Classified	1,777
3402 - Health & Welfare - Classified	23,770
3502 - State Unemployment - Classified	61

**PROPOSED BUDGET**  
**PIEDMONT SCHOOL**  
**2016-2017**

12 - Piedmont	
PROPOSED BUDGET 2016-2017	
3602 - Workers Comp - Classified	2,290
3702 - Retiree Benefits - Classified	4,767
5515 - Disposal Services	8,148
5520 - Gas/Electricity	76,713
5525 - NATURAL GAS	12,244
5556 - Sewage	8,243
5558 - Water	37,149
5930 - Telephone	552
0754 - Utilities And Housekeeping	326,640
<u>0822 - Measure W Science</u>	
1110 - K-8 Teachers	141,574
3101 - STRS - Certificated	17,810
3321 - Medicare - Certificated	2,053
3401 - Health & Welfare - Certificated	19,654
3501 - State Unemployment - Certificated	71
3601 - Workers Comp - Certificated	2,646
3701 - Retiree Benefits - Classified	5,508
0822 - Measure W Science	189,316
<u>0823 - Measure W Library</u>	
2210 - Classified Support Salaries	22,875
3202 - PERS - Classified	3,177
3212 - EMPC PERS Classified	686
3312 - OASDI-Classified	1,418
3322 - Medicare - Classified	332
3402 - Health & Welfare - Classified	2,014
3502 - State Unemployment - Classified	11
3602 - Workers Comp - Classified	428
3702 - Retiree Benefits - Classified	890
0823 - Measure W Library	31,831
<u>0840 - Community Services</u>	
2290 - Classified Support - OT, Extra Duties	2,700
3202 - PERS - Classified	81
3212 - EMPC PERS Classified	375
3312 - OASDI-Classified	167
3322 - Medicare - Classified	39
3502 - State Unemployment - Classified	1
3602 - Workers Comp - Classified	50
3702 - Retiree Benefits - Classified	105
0840 - Community Services	3,518
<u>0962 - After School Program</u>	
2190 - Classified Inst. Aides - OT, Extra Duties	5,000
3202 - PERS - Classified	150
3212 - EMPC PERS Classified	694
3312 - OASDI-Classified	310
3322 - Medicare - Classified	73
3502 - State Unemployment - Classified	3
3602 - Workers Comp - Classified	93
0962 - After School Program	6,323
<u>0999 - Budget clearing</u>	
2910 - Other Classified	5,358
3202 - PERS - Classified	744
3212 - EMPC PERS Classified	161
3312 - OASDI-Classified	332
3322 - Medicare - Classified	78
3402 - Health & Welfare - Classified	3,597
3502 - State Unemployment - Classified	3
3602 - Workers Comp - Classified	100
3702 - Retiree Benefits - Classified	209
0999 - Budget clearing	10,582



**PROPOSED BUDGET**  
**PIEDMONT SCHOOL**  
**2016-2017**

<b>12 - Piedmont</b>	
<b>PROPOSED BUDGET 2016-2017</b>	
<u><b>1400 - EPA</b></u>	
1110 - K-8 Teachers	499,425
3101 - STRS - Certificated	62,828
3321 - Medicare - Certificated	7,242
3501 - State Unemployment - Certificated	250
3601 - Workers Comp - Certificated	9,334
<b>1400 - EPA</b>	<b>579,079</b>
<u><b>7080 - COUNSELING</b></u>	
1210 - Counselors	91,216
3101 - STRS - Certificated	11,475
3321 - Medicare - Certificated	1,323
3401 - Health & Welfare - Certificated	2,075
3501 - State Unemployment - Certificated	46
3601 - Workers Comp - Certificated	1,705
3701 - Retiree Benefits - Classified	3,548
<b>7080 - COUNSELING</b>	<b>111,388</b>
<b>010 - General - Unrestricted</b>	<b>4,446,409</b>
<u><b>020 - Lottery-Unrestricted</b></u>	
<u><b>1100 - Lottery</b></u>	
1110 - K-8 Teachers	70,282
3101 - STRS - Certificated	8,841
3321 - Medicare - Certificated	1,019
3501 - State Unemployment - Certificated	35
3601 - Workers Comp - Certificated	1,314
<b>1100 - Lottery</b>	<b>81,491</b>
<b>020 - Lottery-Unrestricted</b>	<b>81,491</b>
<u><b>060 - General - Restricted</b></u>	
<u><b>3010 - NCLB - Title I - Part A Basic Grant</b></u>	
1110 - K-8 Teachers	45,335
3101 - STRS - Certificated	5,703
3321 - Medicare - Certificated	657
3401 - Health & Welfare - Certificated	4,913
3501 - State Unemployment - Certificated	23
3601 - Workers Comp - Certificated	847
3701 - Retiree Benefits - Classified	1,764
4399 - Program Reserves	3,999
5830 - Contracted Services (Board Approval Required)	16,736
<b>3010 - NCLB - Title I - Part A Basic Grant</b>	<b>79,977</b>
<b>060 - General - Restricted</b>	<b>79,977</b>
<b>12 - Piedmont</b>	<b>4,607,877</b>

**Sierramont Middle School**  
Principal: Chris Mosley  
Assistant Principal: Gokcen Cerna

---

**A California Distinguished School**

**The staff at Sierramont Middle School is always preparing, meeting with our Leadership Team, grade levels, and departments on improving instructional practices for academic success of all students!**

The safe and secure school environment at Sierramont is the result of a caring but firm expectation that all students will meet the appropriate behavior outlined in the Sierramont Code of Conduct, Student Handbook, and Dress Code. All staff members believe in and support high expectations for good behavior and academic success. Positive behavior is reinforced in a variety of ways including phone calls and notes to parents, a Student of the Month recognition, and academic awards. The academic success of all Sierramont students is linked to our expectation that each student will be organized and accountable for his or her learning. All students are expected to organize their work in a three-ring binder and use a weekly homework assignment sheet or the student time tracking agenda.

**Curriculum**

A challenging standards based curriculum is provided for all students. Language arts and social studies classes are combined in the sixth and seventh grades. This program often utilizes social studies as a basis for exploring literature, writing, and to help students develop high level analysis and evaluation skills. Our math program provides challenging common core courses to students at every grade level with grade level support classes to assist students who require supplementary learning. The science program provides innovative and interesting hands on lab experiences for students at each grade level. Elective classes provide explorative experiences in art, life skills, yearbook and instrumental music or chorus. We identify 7<sup>th</sup> and 8<sup>th</sup> graders for placement in Advancement Via Individual Determination (AVID). This program provides additional support for students who may be college bound. Literacy and math support classes are offered to students who need additional support in reading and language arts. We also provide special education support classes in study skills, math, social studies and reading. When Sierramont Middle School students leave our school, they will have the tools to be prepared for the future!

**Community Involvement**

Parent and community support is very important to Sierramont. There are many opportunities for parents to support our school, such as Parent, Teacher, Student Association (PTSA), School Site Council (SSC), English Language Advisory Committee (ELAC), and the many special events including dances, Award Assemblies, Book Fair, Welcome Everybody Back (WEB), 8<sup>th</sup> grade Promotion, field trips, and tutoring students.

**PROPOSED BUDGET**  
**SIERRAMONT SCHOOL**  
2016-2017

13 - Sierramont	
PROPOSED BUDGET 2016-2017	
<u>010 - General - Unrestricted</u>	
<u>0181 - Regular Education</u>	
1110 - K-8 Teachers	2,534,159
2910 - Other Classified	29,255
3101 - STRS - Certificated	309,600
3201 - PERS - Certificated	10,154
3202 - PERS - Classified	878
3212 - EMPC PERS Classified	4,063
3312 - OASDI-Classified	1,814
3321 - Medicare - Certificated	36,743
3322 - Medicare - Classified	424
3401 - Health & Welfare - Certificated	534,266
3501 - State Unemployment - Certificated	1,266
3502 - State Unemployment - Classified	15
3601 - Workers Comp - Certificated	47,908
3701 - Retiree Benefits - Classified	120,743
<b>0181 - Regular Education</b>	<b>3,631,288</b>
<u>0182 - Regular Education Discretionary</u>	
1150 - Substitute Teachers	1,865
3321 - Medicare - Certificated	27
3501 - State Unemployment - Certificated	1
3601 - Workers Comp - Certificated	35
3701 - Retiree Benefits - Classified	73
4310 - Materials & Supplies	26,191
5610 - Equipment Rental & Maintenance Agreements	6,506
5716 - Interprogram - Duplication	700
5724 - Interprogram - Postage	500
<b>0182 - Regular Education Discretionary</b>	<b>35,897</b>
<u>0481 - Scholl Administration Salary</u>	
1305 - Principals	164,009
1306 - Vice Principals	131,432
2410 - Clerical, Technical and Office Salaries	65,051
2480 - Secretary	46,715
3101 - STRS - Certificated	37,166
3202 - PERS - Classified	15,522
3212 - EMPC PERS Classified	3,353
3312 - OASDI-Classified	6,930
3321 - Medicare - Certificated	4,284
3322 - Medicare - Classified	1,620
3401 - Health & Welfare - Certificated	13,996
3402 - Health & Welfare - Classified	34,889
3501 - State Unemployment - Certificated	148
3502 - State Unemployment - Classified	56
3601 - Workers Comp - Certificated	5,521
3602 - Workers Comp - Classified	2,088
3701 - Retiree Benefits - Classified	11,493
3702 - Retiree Benefits - Classified	4,347
3901 - Other Benefits - Certificated	800
<b>0481 - Scholl Administration Salary</b>	<b>549,420</b>
<u>0500 - Supplemental</u>	
1190 - Extra Duty	8,345
3101 - STRS - Certificated	1,050
3321 - Medicare - Certificated	121
3501 - State Unemployment - Certificated	4
3601 - Workers Comp - Certificated	156
3701 - Retiree Benefits - Classified	325
4210 - Library Books and Other Reference Material	10,000
4310 - Materials & Supplies	37,271
4399 - Program Reserves	6,120
4410 - Equipment - \$500 TO \$4999	45,000
5220 - Travel & Conference (Also for Mileage)	10,000
5610 - Equipment Rental & Maintenance Agreements	8,000

**PROPOSED BUDGET**  
**SIERRAMONT SCHOOL**  
2016-2017

13 - Sierramont	
PROPOSED BUDGET 2016-2017	
5716 - Interprogram - Duplication	1,000
0500 - Supplemental	127,390
<u>0754 - Utilities And Housekeeping</u>	
2210 - Classified Support Salaries	134,024
3202 - PERS - Classified	18,613
3212 - EMPC PERS Classified	7,816
3312 - OASDI-Classified	8,310
3322 - Medicare - Classified	1,943
3402 - Health & Welfare - Classified	42,706
3502 - State Unemployment - Classified	67
3602 - Workers Comp - Classified	2,504
3702 - Retiree Benefits - Classified	5,214
5515 - Disposal Services	12,553
5520 - Gas/Electricity	86,446
5525 - NATURAL GAS	8,465
5556 - Sewage	6,659
5558 - Water	25,691
5930 - Telephone	576
0754 - Utilities And Housekeeping	361,587
<u>0821 - Measure W Math</u>	
1110 - K-8 Teachers	252,643
3101 - STRS - Certificated	31,783
3321 - Medicare - Certificated	3,663
3401 - Health & Welfare - Certificated	30,021
3501 - State Unemployment - Certificated	126
3601 - Workers Comp - Certificated	4,722
3701 - Retiree Benefits - Classified	9,828
0821 - Measure W Math	332,786
<u>0822 - Measure W Science</u>	
1110 - K-8 Teachers	93,274
3101 - STRS - Certificated	11,734
3321 - Medicare - Certificated	1,352
3401 - Health & Welfare - Certificated	9,827
3501 - State Unemployment - Certificated	47
3601 - Workers Comp - Certificated	1,743
3701 - Retiree Benefits - Classified	3,628
0822 - Measure W Science	121,605
<u>0823 - Measure W Library</u>	
2210 - Classified Support Salaries	26,136
3202 - PERS - Classified	3,630
3312 - OASDI-Classified	1,620
3322 - Medicare - Classified	379
3402 - Health & Welfare - Classified	2,014
3502 - State Unemployment - Classified	13
3602 - Workers Comp - Classified	488
3702 - Retiree Benefits - Classified	1,017
0823 - Measure W Library	35,297
<u>0824 - Measure W Counselors</u>	
1210 - Counselors	88,510
3101 - STRS - Certificated	11,135
3321 - Medicare - Certificated	1,283
3401 - Health & Welfare - Certificated	9,827
3501 - State Unemployment - Certificated	44
3601 - Workers Comp - Certificated	1,654
3701 - Retiree Benefits - Classified	3,443
0824 - Measure W Counselors	115,896
<u>0840 - Community Services</u>	
2290 - Classified Support - OT, Extra Duties	6,300

**PROPOSED BUDGET**  
**SIERRAMONT SCHOOL**  
2016-2017

<b>13 - Sierramont</b>	
<b>PROPOSED BUDGET 2016-2017</b>	
3202 - PERS - Classified	189
3212 - EMPC PERS Classified	875
3312 - OASDI-Classified	391
3322 - Medicare - Classified	91
3502 - State Unemployment - Classified	3
3602 - Workers Comp - Classified	118
3702 - Retiree Benefits - Classified	245
<b>0840 - Community Services</b>	<b>8,212</b>
 <u><b>0962 - After School Program</b></u>	
2190 - Classified Inst. Aides - OT, Extra Duties	5,000
3202 - PERS - Classified	150
3212 - EMPC PERS Classified	694
3312 - OASDI-Classified	310
3322 - Medicare - Classified	73
3502 - State Unemployment - Classified	3
3602 - Workers Comp - Classified	93
<b>0962 - After School Program</b>	<b>6,323</b>
 <u><b>1400 - EPA</b></u>	
1110 - K-8 Teachers	499,425
3101 - STRS - Certificated	62,828
3321 - Medicare - Certificated	7,242
3501 - State Unemployment - Certificated	250
3601 - Workers Comp - Certificated	9,334
<b>1400 - EPA</b>	<b>579,079</b>
<b>010 - General - Unrestricted</b>	<b>5,904,780</b>
 <u><b>020 - Lottery-Unrestricted</b></u>	
<u><b>1100 - Lottery</b></u>	
1110 - K-8 Teachers	70,282
3101 - STRS - Certificated	8,841
3321 - Medicare - Certificated	1,019
3501 - State Unemployment - Certificated	35
3601 - Workers Comp - Certificated	1,314
<b>1100 - Lottery</b>	<b>81,491</b>
<b>020 - Lottery-Unrestricted</b>	<b>81,491</b>
<b>13 - Sierramont</b>	<b>5,986,271</b>

## Appendix

### Glossary of Common School Finance Terms

**ADA** Average daily attendance. There are several kinds of attendance, and these are counted in different ways. For regular attendance, ADA is equal to the average number of pupils actually attending classes who are enrolled for at least the minimum school day. In classes for adults and ROC/P, one unit of ADA is credited for each 525 classroom hours. Attendance is counted every day of the school year and is reported to the California Department of Education three times a year (see Attendance Reports). See also Concurrently Enrolled for a further definition of ADA.

**AB 1200** Reference to AB 1200 (Chapter 1213/1991) that imposed major fiscal accountability controls on school districts and county offices of education, by establishing significant administrative hurdles and obligations for agency budgets and fiscal practices. See especially Education Code Section 1240 et seq. and 42131 et seq.

**Accrual Basis Accounting** Transactions are recorded when they have been reduced to a legal or contractual right or obligation to receive or pay out cash or other resources.

**Ad valorem taxes** Taxes based on the value of property -- such as the standard property tax -- are called ad valorem taxes. The only new taxes based on the value of property that are allowed today are those imposed with a two-thirds voter approval for capital facilities bonded indebtedness. Ever since Proposition 13, properties in California are adjusted to the true market value only at the time of property transfer.

**Apportionment** State aid given to a school district or county office of education. Apportionments are calculated three times for each school year. The First Principal Apportionment (P-1) is calculated in February of the school year corresponding to the P-1 ADA (see Attendance Reports); the Second Principal Apportionment (P-2) is calculated in June corresponding to the P-2 ADA; and, the annual recalculation of the apportionment is made in February following the school year and is based on P-2 ADA, except for programs where the annual count of ADA is used.

**Appropriation Bill** A bill before the Legislature authorizing the expenditure of public money and stipulating the amount, manner and purpose for the expenditure items.

**Appropriation For Contingencies** That portion of the current fiscal year's budget that is not appropriated for any specific purpose but is held subject to intrabudget transfer; i.e. transfer to other specific appropriation accounts as needed during the fiscal year.

**Assessed Valuation (also, assessed value)** The total value of property within a school district as determined by state and county assessors. The "AV" of a school district will influence the total property tax income of a school district. The percentage growth in statewide AV from one year to the next is an important ingredient in determining appropriations levels required from the state for fully funding district and county revenue limits, as well as for Proposition 98 calculations.

**Classified Personnel** School employees who hold positions that do not require a credential, like aides, custodians, etc.

**Class Size Penalties** The penalties imposed on school districts that have classes in excess of certain maximum sizes. Class size penalties result in a reduction in ADA which, in turn, results in a loss in revenue limit income. (See Education Code Section 41376).

**Concurrently Enrolled** Pupils who are enrolled both in a regular program for at least the minimum school day and also in a regional occupational center or program (ROC/P) or class for adults. Such a student will generate both regular ADA for the time in the regular program plus concurrently enrolled ADA for the time in ROC/P or adult classes. By qualifying for both regular ADA and concurrently enrolled ADA, such a student can generate more than one unit of ADA.

**Consumer Price Index (CPI)** A measure of the cost of living compiled by the United States Bureau of Labor Statistics. Separate indices of inflation are calculated regularly for the United States, California, some regions within California, and selected cities. The CPI is one of several measures of economic change.

**Cost-of-Living Adjustment (COLA)** An increase in funding for government programs, including revenue limits or categorical programs. Current law ties the COLA for most education programs to the annual percentage change in the "Implicit Price Deflator" for State and Local Governments -- a government price index. (See Education Code Section 42238.1.)

**Credentialed Teacher** One holding a credential to teach issued by the State Commission on Teacher Credentialing. A credential is issued to those who have successfully completed all college training and courses required by the State, have graduated from an accredited college or university, have met any other state requirements, and have passed the California Basic Education (CBEST).

**Criteria and Standards** Local district budgets must meet state-adopted provisions of "criteria and standards." These provisions establish minimum fiscal standards that school districts, county offices of education and the State use to monitor district fiscal solvency and accountability. (See Education Code Sections 33127 et seq.)

**Declining Enrollment Adjustment** A formula that cushions the drop in income in a district with a shrinking student population. Under current law, districts can count the higher of either last or current year ADA.

**Deficit Factor** When an appropriation to the State School Fund for revenue limits -- or for any specific categorical program -- is insufficient to pay all claims for state aid, a deficit factor is applied to reduce the allocation of state aid to the amount appropriated.

**Economic Impact Aid (EIA)** State categorical aid for districts with concentrations of children who are bilingual, transient or from low income families.

**Encroachment** The expenditure of school districts' general purpose funds in support of a categorical program, i.e. the categorical expense "encroaches" into the district's general fund for support.

**Gifted and Talented Education (GATE)** Students in grades 1 through 12 who have shown potential abilities of high performance capability and needing differentiated or accelerated education. "Gifted child educational programs" are those special instructional programs, supportive services, unique educational materials, learning settings, and other services which differentiate, supplement, and support the regular educational program in meeting the needs of gifted students.

**Governmental Accounting Standards Board Statement No. 34 (GASB 34)** An accounting standard issued by the Governmental Accounting Standards Board, a non-profit agency. State and local agencies in the United States, including state, county, cities and school agencies, are required to report in this format effective for those periods beginning after June 15, 1999. A three-year phase-in period is utilized by the statement based on the school agency's revenues in all Governmental and Enterprise Funds in the Audited Financial Report as of June 30, 1999, to determine the year in which a school agency must comply. The Government-wide Financial Statements include financial information by Function. School agencies continue to account for the day-to-day accounting activities on the modified accrual basis of accounting.

**High Expenditure Districts** Districts whose revenue limit per child is greater than the state average for similar districts. Most high expenditure districts were formerly called "high wealth" because their assessed value per ADA was significantly above the statewide average.

**Implicit Price Deflator** See Cost-of-Living Adjustment.

**Indirect Expense and Overhead** Those elements of indirect cost necessary in the operation of the district or in the performance of a service that are of such nature that the amount applicable to each accounting unit cannot be separately identified. Examples of indirect costs include expenses for the Board of Education, superintendent and the business office.

**Individualized Education Program (IEP)** A written agreement between a school district and parents or guardians of a handicapped child specifying an educational program tailored to the needs of the child, in accordance with PL 94-142 regulations. The program is comprised of a placement team consisting of a certified district employee who is qualified to supervise special education, the child's teacher, one or both parents, the child, if appropriate, and other individuals at the discretion of the parent or school. The program must include a statement of the child's present levels of educational performance, a statement of annual goals and short term instructional objectives, a statement of the specific special education and related services to be provided to the child, the extent to which the child will participate in regular education programs, the projected dates for starting services, appropriate objective criteria, evaluation procedures, and schedules for determining, on at least an annual basis, whether the short term instructional objectives are being achieved.

**Least Restrictive Environment** Federal law requires handicapped students be placed so that they can, to the extent appropriate to their individual needs and abilities, be educated with nonhandicapped students.

**Leveling Down** Lowering the revenue level of high revenue districts to promote revenue equity among school districts.



**Prior Year's Taxes** Tax revenues that had been delinquent in a prior year and that are received in the current fiscal year. These revenues offset state aid in the current year in the revenue limit formula.

**Proposition 13** An initiative amendment passed in June 1978 adding Article XIII A to the California Constitution. Tax rates on secured property are restricted to no more than 1% of full cash value. Proposition 13 also defined assessed value and required a two-thirds vote to change existing or levy other non property or "special" taxes.

**Proposition 98** An initiative adopted in 1988 and then amended by Proposition 111 in 1990; Proposition 98 contains three major provisions: (1) a minimum level of state funding for K-14 school agencies (unless suspended by the Legislature); (2) a formula for allocating any state tax revenues in excess of the state's Gann Limit; and, (3) the requirement that a School Accountability Report Card be prepared for every school. The minimum funding base is set equal to the greater of the amount of state aid determined by two formulas, commonly called "Test 1" and "Test 2" -- unless an alternative formula, known as "Test 3," applies.

- "Test 1" originally provided that K-14 school agencies shall receive at least 40.319% of state general fund tax revenues in each year, the same percentage as was appropriated for K-14 school agencies in 1986-87. Due to the shift in property taxes from local governments to K-14 agencies, the "Test 1" percentage has been reset at 34.0%.
- "Test 2" provides that K-14 school agencies shall receive at least the same amount of combined state aid and local tax dollars as was received in the prior year, adjusted for the statewide growth in K-12 ADA and an inflation factor equal to the annual percentage change in per capita personal income.
- "Test 3" only applies in years in which the annual percentage change in per capita state general fund tax revenues plus 1/2% is lower than the "Test 2" inflation factor (i.e. change in per capita personal income), and in this case the "Test 2" inflation factor is reduced to the annual percentage change in per capita state general fund tax revenues plus 1/2%.

One of the provisions of Proposition 98/111 is that if the minimum funding level is reduced due either to "Test 3" or the suspension of the minimum funding level by the Legislature and Governor, a "maintenance factor" is calculated as the amount of the funding reduction. In subsequent years when state taxes grow quickly, this "maintenance factor" is added to the minimum funding level until the funding base is fully restored.

**Purchase Order** An encumbrance document that shows the vendor from whom a purchase is being made, what is being purchased by the school district, the amount of the purchase, the fund from which the purchase is being made (general, building or bond fund), an accounting code to which the purchase shall be applied, the signature or initial approval of the designed central office personnel responsible for approving the ordering of goods.

**Reduction-in-Force (RIF)** The process whereby employment is terminated because of a need to reduce the staff rather than because of any performance inadequacies of the employee.

property taxes that students in districts with a low assessed value per pupil were denied an equal educational opportunity in violation of the "Equal Protection" clause of the California Constitution. This ruling established certain standards under which the school finance system would be constitutional and was upheld by the California Supreme Court in 1976. In 1983, the California Superior Court in Los Angeles County ruled that the system of school finance in effect at that time was in compliance with the earlier Court order. The case was subsequently appealed to the Appellate Court that upheld the Superior Court ruling. In March 1989, all of the plaintiffs in the case agreed to dismiss their appeals, thereby settling Serrano as a legal issue.

**Slippage** Savings in state school fund appropriations because of revenues raised when the assessed value of property grows at a faster rate than a district cost-of-living and enrollment growth. When property tax income is greater than the district's allowed growth, state aid to the district declines, creating a "slippage" in state expense.

**Squeeze Formula** The formula used from 1973-74 through 1981-82 for the calculation of the annual inflation increase in the base revenue limit that provided smaller-than-average increases to high revenue districts. This formula thus "squeezed" the revenues of high revenue districts as a means of promoting revenue equalization. Effective 1983-84, the squeeze formula was eliminated and all districts of the same type now receive the same dollar inflation increase.

**State Allocation Board (SAB)** The regulatory agency that controls most state-aided capital outlay and deferred maintenance projects and distributes funds for them.

**State School Fund** Each year the state appropriates money to this fund, which is then used to make state aid payments to school districts. Section A of the State School Fund is for K-12 education and Section B is for community college education.

**STRS** The State Teachers' Retirement System, funded by certificated employees, their employer and the state.

**Subventions** The term used to describe assistance or financial support, usually from higher governmental units to local governments or school agencies. State aid to school agencies is a state subvention.