

Berryessa Union School District

1376 Piedmont Road, San Jose, CA 95132

(408) 923-1800

ADOPTED 2017-2018 BUDGET

July 1, 2017 – June 30, 2018



Pathway to the Future

Will H. Ector, Jr.,
Superintendent



Pathway to the Future

BERRYESSA UNION SCHOOL DISTRICT

1376 Piedmont Road, San Jose, CA 95132

(408) 923-1800

2017-18 PROPOSED BUDGET

BOARD MEMBERS

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Board President

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Board Vice President

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Member

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DISTRICT ADMINISTRATION

Will H. Ector, Jr.

Superintendent

Phuong Le

Deputy Superintendent, Administrative Services

Joseph McCreary, Ed.D.

Assistant Superintendent, Education Services

Darrien Johnson

Assistant Superintendent, Human Resources

BERRYESSA UNION SCHOOL DISTRICT

Welcome to our schools!

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) 9523-1930

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
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(408) 923-1800



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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 7,150 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 21st 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.

California's 2013-14 Budget Act included landmark legislation that greatly simplifies the state's school finance system. The changes introduced by the Local Control Funding Formula (LCFF) represent a major shift in how California funds Local Educational Agencies (LEAs). For nearly 40 years, California has relied on a system that included general purpose funding (known as revenue limits) and more than 50 tightly defined categorical programs to provide state funding to LEAs. Under LCFF, California funds school districts, charter schools, and county offices of education equally per student with adjustments based on grade levels and demographic characteristics. LCFF replaces complexity in favor of equity, transparency, and performance.

During the last few years, public school funding under the Local Control Funding Formula (LCFF) has allowed school districts to bring back instructional programs and increase services that were reduced during the economic downturn. Hence, the District's General Fund budget reflects the increase in funding, salary improvements, and increase in services. Please keep in mind that while the District is welcoming the additional funding under LCFF, it does not provide new revenue but it is to bring the District's revenue back to the 2007-2008 level by 2020-21. Therefore, the COLA is applied to the LCFF base grant target rate, but it does not directly affect LCFF growth, which is based on the funds appropriated each year for the transition to full implementation.

The Local Control and Accountability Plan or LCAP is a critical part of California's new Local Control Funding Formula (LCFF). It is a three-year, district-level plan that is updated annually. The plan describes the school district's key goals for students, as well as, the specific actions (with expenditures) the district will take to achieve the goals and the means used to measure progress.

The LCAP addresses the needs of all students, including specific student groups, and all districts must specifically address English learners, foster youth, and low-income students. Because the LCAP is a living document, it continues to evolve, and change. Therefore, it is exciting but at the same time challenging, as we navigate through the technical requirements of the LCAP in order to communicate the plan to the stake holders.

After three years of LCAP, The State Board of Education (SBE) approved the revision of the LCAP on November 2, 2016, and LEAs must ensure they use the most current LCAP template when adopting the LCAP in June 2017. The LCAP must have three (3) years plan that includes:

- Plan Summary
- Annual Update
- Stakeholder Engagement
- Goals, Actions, and Services
- Demonstration of Increased or Improved Services

The new “California School Dashboard” is used in the development of the LCAP. Oversight agencies use it to evaluate strengths and weaknesses of an LEA and to determine when to intervene. However, the real test is student achievement and the extent to which we are closing the achievement gap. Also, the expenditure of supplemental and concentration grant fund continue to be scrutinized.

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?*

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.

2017-18 Budget Assumptions **Enrollment/ADA**

The District's 2017-18 proposed budget, is based on the latest budget information released in the Governor's May Revision.

Highlights of the 2017-18 State Budget under the May Revision:

As in the past, the May Revision brings ups and downs for the prior, current, and budget year Proposition 98 funding. For this May Revised proposal, the deferral is eliminated and Proposition 98 funding is estimated to increase \$1.1 billion to \$74.6 billion. The Governor also proposes to suspend the statutory Proposition 98 Test 3B supplemental appropriation which will allow the State to increase non-Proposition 98 above Proposition 98. If it is approved, the impact from the suspension of Test 3B will lower Proposition 98's minimum funding guarantee: \$347 million lower for 2016-17 and \$867 million lower for 2018-19 through 2020-21.

For LCFF, the target base grants by grade span for 2017-18 minimally increased from 2016-17, resulting from the statutory 1.56% Cost of Living Adjustment (COLA). Please note that the COLA is only applied to the target, not the gap funding, hence it does not directly affect LCFF growth.

For 2017-18, the May Revision proposal calls for a \$1.4 billion increase to LCFF allocation, compared to \$744 million in January. This is estimated at about 43.97% of the gap remaining to full implementation of the LCFF.

In January, the Governor proposed to allocate \$287 million for one-time discretionary funds, which offset outstanding mandated claims (where the State still owes to school districts). The May Revision includes an additional \$750 million to more than \$1 billion in one-time funds. However, it does come with a catch: they are not scheduled to be disbursed until May 2019. The Governor's intent of holding onto the funds is to ensure that Proposition 98 is not over appropriated as a result of lower-than-expected revenues in the 2017-18 fiscal year.

Due to uncertainty of the State's revenue, it is recommended that districts exclude this one-time revenue in their 2017-18 budget, as well as the multiyear projections.

The District 2017-18 Budget:

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 4 % - 5 % annually. P-2 Average Daily Attendance (ADA) dropped from 8,130 ADA to 7,143 (Students in the County Programs not included) between 2009-10 and 2016-17: a significant loss of **967 ADA or a decrease of 11.89 %**.

(Please refer to the “Average Daily Attendance under the General Fund Tab). However, the decline is moving upward and the loss of ADA between 2015-16 and 2016-17 was **141 ADA less or 1.94% decrease**.

Although the drop in ADA has slowed down, the District continues to be cautious. The 2017-18 ADA is projected at 6,844 compared to the 2016-17 P-2 at 7,143, **299 ADA less or a decrease of 4.19%**.

Description	K-3	4-6	7-8	Total
2016-17 P-2				
Regular & Special Education SDC	3,071.16	2,299.42	1,729.97	7,100.55
Special Education Extended Year ,NPA/NPS	1.11	2.38	0.27	3.76
Special Education-COE Programs	18.43	12.10	8.01	38.54
Total 2015-16	3,090.70	2,313.90	1,738.25	7,142.85
2017-18 Estimated P-2				
Regular & Special Education SDC	2,964.54	2,228.52	1,608.18	6,801.24
Special Education Extended Year ,NPA/NPS	4.53	0.90	0.31	5.74
Special Education -COE Programs	15.01	13.58	7.97	36.56
Total 2016-17	2,984.08	2,243.00	1,616.46	6,843.54
Total ADA Increase or (Decrease)	(106.62)	(70.90)	(121.79)	(299.31)

General Fund Revenues

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

The following are revenue assumptions for 2017-18 through 2019-20:

Revenue Assumptions	2017-18	2018-19	2019-20
<u>LCFF:</u>			
Funded Average Daily Attendance (ADA)	7,142.85	6,843.84	6,749.12
COLA	1.56%	2.15%	2.35%
Funding Gap %	43.97%	39.03%	41.51%
Supplemental and Concentration Average %	53.41%	52.21%	51.65%
Federal	20% Reduction	Same as 2017-18	Same as 2017-18
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	\$ 2,060,000	\$ 2,060,000	2060000.00%
Lottery			
Regular	\$144/ADA	\$144/ADA	\$144/ADA
Prop 20	\$45/ADA	\$45/ADA	\$45/ADA
Mandated Costs Claim Block Grant (\$28/ADA)	\$202,999	\$194,502	\$191,810
One-Time Mandated Costs Revenue (\$0/ADA)	\$0	\$0	\$0

Based on the above assumptions, the following is the 2017-18 LCFF calculations:

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	2016-17 P-2 ADA	Base \$/ADA	COLA 1.56%	Base Grant \$/ADA	CSW Adjustment (COLA Included)	Adjusted Grant/ADA	Total Adjusted Base Grant	53.41% of 20% Supplemental Grant	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	3,090.70	\$ 7,083	110	\$ 7,193	\$ 748	\$ 7,942	\$ 24,546,315	\$ 848	\$ 2,622,037	\$ 8,790	\$ -	\$ -	\$ 8,789	\$ 27,165,261
4-6	2,313.90	\$ 7,189	112	\$ 7,301	\$ 7301	\$ 7,301	\$ 16,894,127	\$ 780	\$ 1,804,631	\$ 8,081	\$ -	\$ -	\$ 8,081	\$ 18,698,758
7-8	1,738.25	\$ 7,403	115	\$ 7,518	\$ 7,518	\$ 7,518	\$ 13,069,000	\$ 803	\$ 1,396,032	\$ 8,322	\$ -	\$ -	\$ 8,321	\$ 14,463,303
							\$ 54,511,151		\$ 5,822,886					\$ 60,327,433
														\$ 60,327,442
														\$ 452,834
														\$ 874,869
														\$ 61,655,145
														\$ (58,921,697)
														\$ 2,733,448
														\$ 1,201,893
														\$ -
														60,123,594
														(59,924,840)
														\$ 198,754

2017-18 LCFF Base Grant Before Add On	\$ 60,327,442
Add: 2012-13 Transportation (Including IPAs)	\$ 452,834
2012-13 TIIG	\$ 874,869
2017-18 LCFF Target	\$ 61,655,145
2017-18 LCFF Floor	\$ (58,921,697)
LCFF Need (LCFF Target Less LCFF Floor, if positive)	\$ 2,733,448
Current Year Gap Funding	43.97% \$ 1,201,893
Economic Recovery Payment	\$ -
2017-18 LCFF Entitlement Before Min. State Aid Provision	60,123,594
Less Estimated 2016-17 Actual	(59,924,840)
Estimated LCFF Funding Increase for 2017-18	\$ 198,754

Until the LCFF target is fully funded, the percentage of gap funding is crucial, since it provides additional revenue for our District. As forecasted previously, the funding gap is closing. Therefore, the new funding will be smaller statewide. However, it will be even less for our District, due to declining enrollment. Here is a recap of our District 2017-18 LCFF:

- With 43.97% gap funding, it is equaled to an amount of about \$1.2 million, or 2%
- It is only bringing approximately \$198,754 in new money to the District. This increase is, at about \$27.83/ADA or 0.33%
- It is significantly lower, compared to the \$249/ADA, or 2.69% statewide average increase

In a few years, LCFF will be fully funded and 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, school districts anticipate that the State will require us to show evidence that supplemental funds are spent for eligible pupils proportionately in a very near future. The 2017-18 Minimum Proportionality (MMP) amount for the District is estimated at \$5.8 million. Since the District's enrollment is declining, it is estimated that the District will receive less supplemental funds in 2018-19 and 2019-20.

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. However, for 2017-18, funding for federal programs is budgeted with a 20% reduction.

In addition, the District also receives transportation funding, which is one of the programs that was added onto LCFF revenue in 2013-14 at \$214,939 (without any increase in the future) and a \$237,895 from Transportation JPA (New for starting 2016-17). The 2017-18 expenditure for transportation programs is estimated at \$1,399,385 a deficit spending of \$946,551.

From the above assumptions, the following is the 2017-18 General Fund Revenue and the Revenue per ADA:

Category	2017-18 Revenues	Average \$ per Student	% of Total
LCFF (State Portion)	\$ 23,007,357	\$ 3,221	32.71%
To Deferred Maintenance	\$ (113,000)	\$ (16)	-0.16%
LCFF (Property Tax Portion)	\$ 37,116,237	\$ 5,195	52.77%
Lottery-Regular	\$ 1,063,518	\$ 149	1.51%
Lottery-Prop 20	\$ 332,349	\$ 47	0.47%
Federal (Special Education Programs Included)	\$ 2,515,802	\$ 352	3.58%
Other State	\$ 3,382,556	\$ 473	4.81%
Special Education	\$ 126,670	\$ 18	0.18%
Parcel Tax-Measure K	\$ 1,764,429	\$ 247	2.51%
Other Local	\$ 1,139,822	\$ 160	1.62%
Sub Total Before Transfers In	\$ 70,335,740	\$ 9,845	100.00%
Transfers In From Other Funds	\$ -	\$ -	0.00%
Total	\$ 70,335,740	\$ 9,845	100%

General Fund Expenditures

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

- Decrease of 1.20 FTE in general education classrooms due to declining enrollment
- Decrease of 1.00 FTE for Psychologist to contracted services
- Additional 0.50 FTE for Psychologist to support the Mental Health program
- Instead of outsourcing, bring back 1.00 FTE for Beginning Teacher program (BTSA)
- A new 0.50 FTE Instructional Coach for Vinci Park which is funded by the school
- Additional 1.00 HVAC FTE
- 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	325.42	4.08	47.10	376.60
Classified	106.98	14.46	58.14	179.58
*FTE Total	432.40	18.54	105.24	556.18

*Note: Full Time Equivalent (8 hours/day)

The followings are the District’s 2017-18 expenditure projections:

- Salary improvements are not included
- A step increase for all staff based on current staffing is included
- Two Professional Development days for CTAB members estimated at \$334,433 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 2%
 - ✓ Estimated costs for Health and Welfare are \$6,959,270 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 \$13,166,122 are based on the following estimated rates:

Statutory Benefits	2017-18 Rates
STRS	14.430%
PERS	15.880%
OASDI (FICA)	6.200%
Medicare (MMC)	1.450%
Unemployment Insurance	0.050%
Worker's Compensation	1.810%

- Other expenditures:
 - 1) Include an increase of \$230,969 for County Programs, Group Home cost share of \$175,198 for Special Education students
 - 2) Utility Cost is estimated at \$1,577,614
 - 3) All known one-time cost from 2016-17 are removed
 - 4) Other expenditures:
 - Restricted fund dropped in 2017-18, due to carryover (mostly from Medi-Cal Billing, Mental Health, School Donations, Federal Grants, and Lottery Instructional Materials) from 2015-16 that was spent in 2016-17
- Other outgo and transfers out to other funds:
 - 1) To Capital Facility Reserve Fund: \$530,000 for QZAB annual payment
 - 2) To Special Reserve-Other Than Capital Projects Fund: \$500,000
- Special Education's deficit spending is about **\$9,598,509 for 2017-18**. An increase of **\$1,090,843 or 12.82%** from 2016-17. The \$9.6M 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

- The District also provides \$5,000 for all our schools to restock its library

- 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 \$249,817 in 2017-18***

Based on the above assumptions, we anticipate spending about \$76,147,172 in 2017-18 or in most cases, an average of \$10,659 per student, compared to \$9,845 received per student.

As cost continues to rise and LCFF gap funding is closing, the District will need to monitor the budget closely, plan near future expenditure thoughtfully, preserve resources, and prepare for future uncertainty. Like many other Districts in California, we have a healthy one-time undesignated reserve but unlike some districts with high percentage of unduplicated count pupils, our enrollment is in declining mode, and we will not see any revenue growth and the unduplicated count is also expected to decline as well. 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 2017-18 budgeted expenditures:

Category	2017-18 Expenditures	Average \$ per Student	% of Total
Certificated Salaries & Benefits	\$ 49,995,068	\$ 6,998	65.66%
Classified Salaries & Benefits	\$ 15,190,665	\$ 2,126	19.95%
Books & Supplies	\$ 2,955,295	\$ 414	3.88%
Utilities, Repairs, Other Services	\$ 6,519,381	\$ 913	8.56%
Capital Outlay, Other Outgo	\$ 456,763	\$ 64	0.60%
Sub Total Before Transfers Out	\$ 75,117,172	\$ 10,515	98.65%
Transfers Out to Other Funds	\$ 1,030,000	\$ 144	1.35%
Total	\$ 76,147,172	\$ 10,659	100%

General Fund Projected 2017-18 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 2017-18 General Fund total projected ending fund balance for June 30, 2018 is [\\$11,183,772](#)

2017-18 Projected Ending Balance		
Revolving Cash	\$	25,000
Stores	\$	83,375
Designated for Economic Uncertainty 3%	\$	2,284,415
Restricted Ending Balance	\$	-
Program Carryover	\$	199,937
Undesignated	\$	11,183,772
Total	\$	13,776,499

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 2018-19 through 2019-20:

	Year End Projection	Proposed	Future Projections	
	2016-2017	2017-2018	2018-2019	2019-2020
Revenues	\$ 74,006,761	\$ 70,335,740	\$ 69,705,216	\$ 68,722,151
Expenditures	\$ 74,590,807	\$ 75,117,173	\$ 75,285,972	\$ 76,716,700
Net Change/ Deficit Spending Before Transfers IN	\$ (584,046)	\$ (4,781,433)	\$ (5,580,756)	\$ (7,994,549)
Transfers IN From Other Funds and Other Sources	\$ -	\$ -	\$ -	\$ 3,230,000
Transfer Out to Other Funds	\$ (1,030,000)	\$ (1,030,000)	\$ (500,000)	\$ (500,000)
Net Change/Deficit Spending After Transfers IN	\$ (1,614,046)	\$ (5,811,433)	\$ (6,080,756)	\$ (5,264,549)
Beginning Balance	\$ 21,201,978	\$ 19,587,932	\$ 13,776,499	\$ 7,695,743
Ending Balance	\$ 19,587,932	\$ 13,776,499	\$ 7,695,743	\$ 2,431,194
3% Reserves	\$ 2,268,624	\$ 2,284,415	\$ 2,273,579	\$ 2,316,501

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

Components of the Ending Balance	2017-2018	2018-2019	2019-2020
Revolving Cash	\$ 25,000	\$ 25,000	\$ 25,000
Stores	\$ 83,375	\$ 83,375	\$ 83,375
Designated for Economic Uncertainty 3%	\$ 2,284,415	\$ 2,273,579	\$ 2,316,501
Restricted Ending Balance	\$ 199,937	\$ -	\$ -
Program Carryover	\$ -	\$ -	\$ -
Undesignated	\$ 11,183,772	\$ 5,313,789	\$ 6,318
Total	\$ 13,776,499	\$ 7,695,743	\$ 2,431,194

The 2017-18 Multi-Year Projection shows that the district will have a balanced budget for the budget year and the two subsequent years **but a transfer of \$3.23 million is required to be transferred from other funds.**

Recommendation

Staff recommends that the 2017-18 Proposed Budget, be adopted no later than June 20, 2017, 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 SCHOOLDISTRICT
2017-2018 Proposed Budget
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)	60,010,594	-	\$60,010,594	-	-	-	\$0	\$60,010,594
8100-8299	Federal	-	-	\$0	-	1,092,276	1,423,526	\$2,515,802	\$2,515,802
8300-8599	Other State	229,836	1,063,518	\$1,293,354	-	3,116,794	368,275	\$3,485,069	\$4,778,423
8600-8799	Local	2,828,925	-	\$2,828,925	-	75,326	126,670	\$201,996	\$3,030,921
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	(11,658,509)	-	(\$11,658,509)	2,060,000	-	9,598,509	11,658,509	\$0
Total Revenues		\$51,410,846	\$1,063,518	\$52,474,364	\$2,060,000	\$4,284,396	\$11,516,980	\$17,861,376	\$70,335,740
Expenditures									
1000-1999	Certificated Salaries	29,507,809	903,277	\$30,411,086	-	487,856	4,214,174	\$4,702,030	\$35,113,116
2000-2999	Classified Salaries	6,365,242	-	\$6,365,242	870,880	117,907	2,593,196	\$3,581,983	\$9,947,225
3000-3999	Employee Benefits	14,110,276	160,241	\$14,270,517	441,283	2,896,084	2,517,508	\$5,854,875	\$20,125,392
4000-4999	Books & Supplies	2,042,076	-	\$2,042,076	299,570	531,271	82,378	\$913,219	\$2,955,295
5000-5999	Contracted Services	4,352,764	-	\$4,352,764	313,122	287,406	1,566,089	\$2,166,617	\$6,519,381
6000-6999	Capital Outlay	5,000	-	\$5,000	-	-	-	\$0	\$5,000
7100-7299	Other Outgo (including transf ind/direct)	568,237	-	\$568,237	-	-	-	\$0	\$568,237
7300-7399	Transfers of Indirect/Direct Support Costs	(980,390)	-	(\$980,390)	135,145	54,707	652,888	\$842,740	(\$137,650)
7400-7499	Other Outgo (including transf ind/direct)	21,176	-	\$21,176	-	-	-	\$0	\$21,176
Total Expenditures		\$55,992,190	\$1,063,518	\$57,055,708	\$2,060,000	\$4,375,231	\$11,626,233	\$18,061,464	\$75,117,172
7600-7699	Other Sources/Uses	\$1,030,000	-	\$1,030,000	-	-	-	\$0	\$1,030,000
Total Fund Expenditures		\$57,022,190	\$1,063,518	\$58,085,708	\$2,060,000	\$4,375,231	\$11,626,233	\$18,061,464	\$76,147,172
Net Increase/Decrease to Fund Balance		(\$5,611,344)	\$0	(\$5,611,344)	\$0	(\$90,835)	(\$109,253)	(\$200,088)	(\$5,811,432)
BEGINNING BALANCE		\$19,187,905	\$0	\$19,187,905	\$0	\$92,014	\$308,011	\$400,025	\$19,587,930
Net Change		(\$5,611,344)	\$0	(\$5,611,344)	\$0	(\$90,835)	(\$109,253)	(\$200,088)	(\$5,811,432)
ENDING BALANCE		\$13,576,561	\$0	\$13,576,561	\$0	\$1,179	\$198,758	\$199,937	\$13,776,498

BERRYESSA UNION SCHOOLDISTRICT
2017-2018 Proposed Budget
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	Post Retirement Benefit F710	DISTRICT TOTAL
Revenues									
8010-8099	Local Control Funding Formula (LCFF)	-	113,000	-	-	-	-	-	\$60,123,594
8100-8299	Federal	1,030,000	-	-	-	-	-	-	\$3,545,802
8300-8599	Other State	72,500	-	-	-	-	1,365,954	-	\$6,216,877
8600-8799	Local	1,369,000	7,000	7,000	165,737	110,000	100,000	1,402,473	\$6,192,131
8910-8929	Other Authorized Interfund Transfer In	-	-	500,000	-	-	530,000	-	\$1,030,000
8950-8959	Proceeds Fr Sale of Bonds	-	-	-	-	-	-	-	\$0
8972	Proceeds FR Capital Leases	-	-	-	-	-	-	-	\$0
8980-8999	Contrib to Special Ed. & Other Restr. Fd	-	-	-	-	-	-	-	\$0
Total Revenues		\$2,471,500	\$120,000	\$507,000	\$165,737	\$110,000	\$1,995,954	\$1,402,473	\$77,108,404
Expenditures									
1000-1999	Certificated Salaries	-	-	-	-	-	-	-	\$35,113,116
2000-2999	Classified Salaries	1,107,313	-	-	129,542	-	-	-	\$11,184,080
3000-3999	Employee Benefits	511,501	-	-	77,880	-	-	-	\$20,714,773
4000-4999	Books & Supplies	932,000	-	-	1,781,230	-	-	-	\$5,668,525
5000-5999	Contracted Services	71,100	-	-	1,070,172	30,000	18,400	1,100,000	\$8,809,053
6000-6999	Capital Outlay	91,319	87,000	-	33,020,374	-	1,452,127	-	\$34,655,820
7100-7299	Other Outgo (including transf ind/direct)	-	-	-	-	-	-	-	\$568,237
7300-7399	Transfers of Indirect/Direct Support Costs	137,650	-	-	-	-	-	-	\$0
7400-7499	Other Outgo (including transf ind/direct)	-	-	-	-	-	503,340	-	\$524,516
Total Expenditures		\$2,850,883	\$87,000	\$0	\$36,079,198	\$30,000	\$1,973,867	\$1,100,000	\$117,238,120
7600-7699	Other Sources/Uses	-	-	-	-	-	-	-	\$1,030,000
Total Fund Expenditures		\$2,850,883	\$87,000	\$0	\$36,079,198	\$30,000	\$1,973,867	\$1,100,000	\$118,268,120
Net Increase/Decrease to Fund Balance		(\$379,383)	\$33,000	\$507,000	(\$35,913,461)	\$80,000	\$22,087	\$302,473	(\$41,159,716)
BEGINNING BALANCE		\$383,486	\$695,214	\$1,487,302	\$35,913,461	\$1,462,334	\$15,232,267	\$2,227,367	\$76,989,361
Net Change		(\$379,383)	\$33,000	\$507,000	(\$35,913,461)	\$80,000	\$22,087	\$302,473	(\$41,159,716)
ENDING BALANCE		\$4,103	\$728,214	\$1,994,302	\$0	\$1,542,334	\$15,254,354	\$2,529,840	\$35,829,645

BERRYESSA UNION SCHOOLDISTRICT
2016-2017 Estimated Actuals
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)	59,811,849	-	\$59,811,849	-	-	-	\$0	\$59,811,849
8100-8299	Federal	-	-	\$0	-	1,516,081	1,459,930	\$2,976,011	\$2,976,011
8300-8599	Other State	1,791,937	1,107,074	\$2,899,011	-	3,150,469	387,167	\$3,537,636	\$6,436,647
8600-8799	Local	3,447,629	-	\$3,447,629	-	561,809	772,816	\$1,334,625	\$4,782,254
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	(10,757,666)	-	(\$10,757,666)	2,250,000	-	8,507,666	\$10,757,666	\$0
Total Revenues		\$54,293,749	\$1,107,074	\$55,400,823	\$2,250,000	\$5,228,359	\$11,127,579	\$18,605,938	\$74,006,761
Expenditures									
1000-1999	Certificated Salaries	29,369,127	912,212	\$30,281,339	-	977,203	3,883,071	\$4,860,274	\$35,141,613
2000-2999	Classified Salaries	6,205,100	-	\$6,205,100	815,868	193,859	2,623,836	\$3,633,563	\$9,838,663
3000-3999	Employee Benefits	13,111,789	145,717	\$13,257,506	400,670	3,004,877	2,405,844	\$5,811,391	\$19,068,897
4000-4999	Books & Supplies	1,476,041	-	\$1,476,041	594,786	1,963,882	73,606	\$2,632,274	\$4,108,315
5000-5999	Contracted Services	3,579,761	-	\$3,579,761	446,451	536,761	1,460,051	\$2,443,263	\$6,023,024
6000-6999	Capital Outlay	10,000	-	\$10,000	-	-	-	\$0	\$10,000
7100-7299	Other Outgo (including transf ind/direct)	509,716	-	\$509,716	-	-	-	\$0	\$509,716
7300-7399	Transfers of Indirect/Direct Support Costs	(993,438)	-	(\$993,438)	133,717	92,908	636,221	\$862,846	(\$130,592)
7400-7499	Other Outgo (including transf ind/direct)	21,176	-	\$21,176	-	-	-	\$0	\$21,176
Total Expenditures		\$53,289,272	\$1,057,929	\$54,347,201	\$2,391,492	\$6,769,490	\$11,082,629	\$20,243,611	\$74,590,812
7600-7699	Other Sources/Uses	\$1,030,000	-	\$1,030,000	-	-	-	\$0	\$1,030,000
Total Fund Expenditures		\$54,319,272	\$1,057,929	\$55,377,201	\$2,391,492	\$6,769,490	\$11,082,629	\$20,243,611	\$75,620,812
Net Increase/Decrease to Fund Balance		(25,523)	\$49,145	\$23,622	(\$141,492)	(\$1,541,131)	\$44,950	(\$1,637,673)	(\$1,614,051)
BEGINNING BALANCE		\$19,164,283	\$0	\$19,164,283	\$141,491	\$1,633,145	\$263,060	\$2,037,696	\$21,201,979
Net Change		(25,523)	\$49,145	\$23,622	(\$141,492)	(\$1,541,131)	\$44,950	(\$1,637,673)	(\$1,614,051)
ENDING BALANCE		\$19,138,760	\$49,145	\$19,187,905	(\$1)	\$92,014	\$308,010	\$400,023	\$19,587,928
Audit Adjustments		-	-	-	-	-	-	-	-
NET ENDING BALANCE AFTER AUDIT ADJUSTMENT		\$19,138,760	\$49,145	\$19,187,905	(\$1)	\$92,014	\$308,010	\$400,023	\$19,587,928

BERRYESSA UNION SCHOOLDISTRICT
2016-2017 Estimated Actuals
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	Post Retirement Benefit F710	DISTRICT TOTAL
Revenues									
8010-8099	Local Control Funding Formula (LCFF)		113,000						\$59,924,849
8100-8299	Federal	1,078,000					-		\$4,054,011
8300-8599	Other State	76,000					278,221		\$6,790,868
8600-8799	Local	1,430,800	5,000	7,000	150,000	508,500	14,570,000	1,399,973	\$22,853,527
8910-8929	Other Authorized Interfund Transfer In			500,000	37,000,000		530,000		\$38,030,000
8950-8959	Proceeds Fr Sale of Bonds	-	-	-	-	-	-	-	\$0
8972	Proceeds FR Capital Leases	-	-	-	-	-	-	-	\$0
8980-8999	Contrib to Special Ed. & Other Restr. Fd	-	-	-	-	-	-	-	\$0
	Total Revenues	\$2,584,800	\$118,000	\$507,000	\$37,150,000	\$508,500	\$15,378,221	\$1,399,973	\$131,653,255
Expenditures									
1000-1999	Certificated Salaries		-	-	-	-	-	-	\$35,141,613
2000-2999	Classified Salaries	1,112,223	-	-	124,309	-	-	-	\$11,075,195
3000-3999	Employee Benefits	457,378	-	-	33,784	-	-	-	\$19,560,059
4000-4999	Books & Supplies	947,552	-	-	396,333	-	-	-	\$5,452,200
5000-5999	Contracted Services	59,669	-	-	810,228	30,070	25,385	1,100,000	\$8,048,376
6000-6999	Capital Outlay	73,402	113,000	-	25,031,249	-	-	-	\$25,227,651
7100-7299	Other Outgo (including transf ind/direct)	-	-	-	-	-	-	-	\$509,716
7300-7399	Transfers of Indirect/Direct Support Costs	130,593	-	-	-	-	-	-	\$1
7400-7499	Other Outgo (including transf ind/direct)	-	-	-	-	-	521,717	-	\$542,893
	Total Expenditures	\$2,780,817	\$113,000	\$0	\$26,395,903	\$30,070	\$547,102	\$1,100,000	\$105,557,704
7600-7699	Other Sources/Uses	-	-	-	-	-	-	-	\$1,030,000
	Total Fund Expenditures	\$2,780,817	\$113,000	\$0	\$26,395,903	\$30,070	\$547,102	\$1,100,000	\$106,587,704
	Net Increase/Decrease to Fund Balance	(\$196,017)	\$5,000	\$507,000	\$10,754,097	\$478,430	\$14,831,119	\$299,973	\$25,065,551
	BEGINNING BALANCE	\$579,503	\$690,214	\$980,303	\$25,159,364	\$983,904	\$401,148	\$1,927,394	\$51,923,809
	Net Change	(\$196,017)	\$5,000	\$507,000	\$10,754,097	\$478,430	\$14,831,119	\$299,973	\$25,065,551
	ENDING BALANCE	\$383,486	\$695,214	\$1,487,303	\$35,913,461	\$1,462,334	\$15,232,267	\$2,227,367	\$76,989,360
	Audit Adjustments	-	-	-	-	-	-	-	-
	NET ENDING BALANCE AFTER AUDIT ADJUSTMENT	\$383,486	\$695,214	\$1,487,303	\$35,913,461	\$1,462,334	\$15,232,267	\$2,227,367	\$76,989,360

Berryessa Union School District
Summary Review for the Fiscal Year 2017-18
Multi-Year Projection Disclosure Report
General Fund (Restricted/Unrestricted Combined)

		LCFF	LCFF	LCFF	LCFF	LCFF	
Adopted Report X First Interim Report Second Interim Report		Audited Actuals 2015-2016 Except As Noted \$ Amount	Year End Proj 2016-2017 Except As Noted \$ Amount	Proposed 2017-2018 Except As Noted \$ Amount	Year 1 2018-2019 Except As Noted \$ Amount	Year 2 2019-2020 Except As Noted \$ Amount	Comments/Justification/Assumptions
1	Projected Revenue ADA	7,592	7,282	7,143	6,844	6,749	
2	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	
3	COLA (%)	1.02%	0.00%	1.56%	2.15%	2.35%	Per SSC assumptions
4	Reduction Factor Decrease	0.000%	0.000%	0.000%	0.000%	0.000%	
5	Funding Rate	52.200%	55.280%	43.970%	39.030%	41.510%	
6	BEGINNING BALANCE	13,338,751	21,201,978	19,587,932	13,776,499	7,695,743	
7	Local Control Funding Formula (LCFF) Sources	59,379,789	59,811,849	60,010,594	59,380,070	58,397,005	Per SSC assumptions
8	Federal Revenues	3,029,293	2,976,011	2,515,802	2,515,802	2,515,802	
9	Other State Revenues	8,990,551	6,436,647	4,778,423	4,778,423	4,778,423	Per SSC assumptions
10	Other Local Revenues	3,338,728	3,017,825	1,266,492	1,266,492	1,266,492	
11	Measure K	1,746,492	1,764,429	1,764,429	1,764,429	1,764,429	
12	TOTAL REVENUE BEFORE TRANSFER In	76,484,854	74,006,761	70,335,740	69,705,216	68,722,151	
13	Certificated Salaries	33,002,050	35,141,612	35,113,116	35,110,140	35,670,577	Project 1.89% step increase for 18/19 & 1.52% for 19/20
14	Classified Salaries	9,153,908	9,838,663	9,947,225	10,069,934	10,146,463	Project 1.14% step increase for 18/19 & 0.76% for 19/20
15	Benefits - includes H & W/Statutory	16,767,286	19,068,897	20,125,392	21,069,952	22,206,295	Project HW 2% increase for 18/19 & 18/19
16	Other Estimated Expense (4XXX-7XXX no Transfers)	9,247,936	10,541,635	9,931,440	9,035,946	8,693,365	
17	Other: Retirement Incentive 2004/05 thru 2008/09	0	0	0	0	0	
18	TOTAL EXPENDITURES BEFORE TRANSFER OUT	68,171,179	74,590,807	75,117,173	75,285,972	76,716,700	
19	Excess (Deficiency) of Rev. over Exp. Before Transfer In and Out	8,313,674	(584,046)	(4,781,433)	(5,580,756)	(7,994,549)	
20	Transfers In From Other Funds 8910-8929	0	0	0	0	3,230,000	
21	Transfers Out to Other Funds 7610-7629	466,522	1,030,000	1,030,000	500,000	500,000	
22	Other Sources 8930-8979	16,074	0	0	0	0	
23	Other Uses 7630-7699	0	0	0	0	0	
24	Contributions 8980-8999	0	0	0	0	0	
25	ENDING BALANCE	21,201,977	19,587,932	13,776,499	7,695,743	2,431,194	
26	3% Required Reserve	2,059,131	2,268,624	2,284,415	2,273,579	2,316,501	
27	DESIGNATED Reserve***	2,402,407	508,401	308,312	108,375	108,375	
28	UNDESIGNATED Reserve	16,740,439	16,810,907	11,183,772	5,313,789	6,318	

***Designated Reserve includes :	Revolving Cash	25,000	25,000	25,000	25,000	25,000
	Stores	45,859	83,375	83,375	83,375	83,375
	Prepaid Expenditures	147,650				
	Restricted Ending Balance	2,037,695	400,026	199,937	0	0
	Reserve for Text Book				0	0
	Reserve for C/O	146,202	0	0	0	0
	Total Designated Reserve	2,402,407	508,401	308,312	108,375	108,375

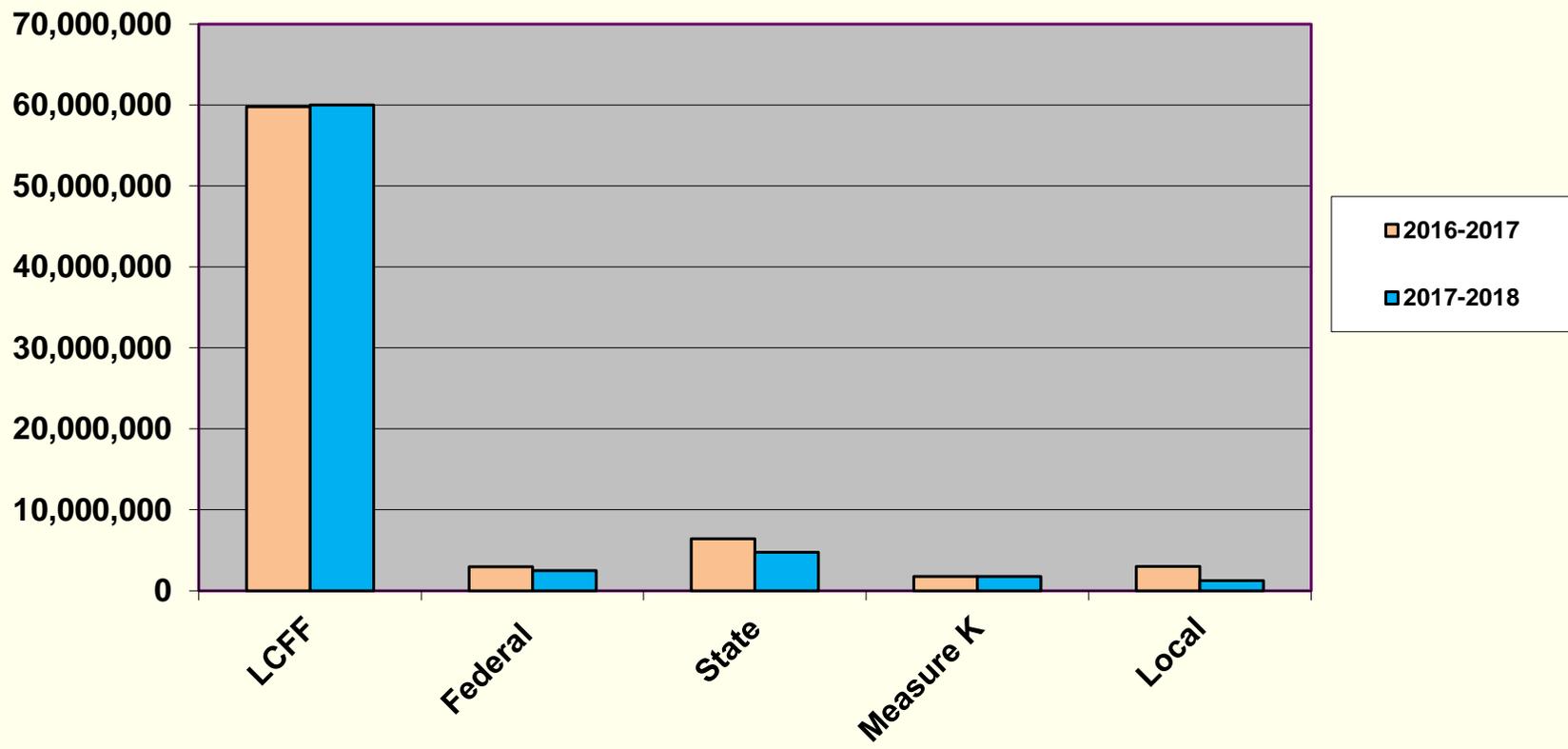
School District's Criteria and Standards
Summary Review for the Fiscal Year 2017-18
Multi-Year Projection Disclosure Report
General Fund (Unrestricted)

School District: Berryessa Union School District							
Adopted Report X First Interim Report Second Interim Report	Unaudited Actuals 2014-2015 Except As Noted \$ Amount	Audited Actuals 2015-2016 Except As Noted \$ Amount	Year End Proj 2016-2017 Except As Noted \$ Amount	Proposed 2017-2018 Except As Noted \$ Amount	Year 1 2018-2019 Except As Noted \$ Amount	Year 2 2019-2020 Except As Noted \$ Amount	Comments/Justification/Assumptions
Projected Funded Revenue ADA	7,790	7,592	7,282	7,143	6,844	6,749	
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	24:1/29.5:1	
COLA (%)	0.85%	1.02%	0.00%	1.56%	2.15%	2.35%	Per SSC assumptions
Reduction Factor Decrease (%)							
Funding Gap %	30.16%	52.20%	55.28%	43.97%	39.03%	41.51%	Per SSC assumptions
BEGINNING BALANCE	10,907,631	12,088,918	19,164,283	19,187,906	13,576,562	7,695,743	
Local Control Funding Formula (LCFF) Sources	53,810,217	58,957,323	59,811,849	60,010,594	59,380,070	58,397,005	Per SSC assumptions
Federal Revenues							
Other State Revenues	1,801,546	5,393,023	2,899,011	1,293,354	1,293,354	1,293,354	Per SSC assumptions
Other Local Revenues	1,141,016	1,186,489	1,683,200	1,064,496	1,064,496	1,064,496	
Other Local Revenues-Measure K	1,730,349	1,746,492	1,764,429	1,764,429	1,764,429	1,764,429	
TOTAL INCOME	58,483,127	67,283,326	66,158,489	64,132,873	63,502,349	62,519,284	
Certificated Salaries	27,889,842	28,799,478	30,281,339	30,411,086	30,323,474	30,797,750	Project 1.89% step increase for 18/19 & 1.52% for 19/20
Classified Salaries	5,559,880	5,978,324	6,205,100	6,365,242	6,437,803	6,486,728	Project 1.14% step increase for 18/19 & 0.76% for 19/20
Benefits - includes H & W/Statutory	11,332,676	12,154,281	13,257,506	14,270,517	15,215,077	16,351,420	Project HW 2% increase for 18/19 & 18/19
Other Estimated Expense (4XXX-7XXX no Transfers)	4,343,335	4,839,260	4,603,255	6,008,863	5,113,369	4,770,788	
TOTAL EXPEN	49,125,734	51,771,343	54,347,200	57,055,708	57,089,723	58,406,687	
Excess (Deficiency) of Revenue over Expenditures	9,357,393	15,511,983	11,811,289	7,077,165	6,412,626	4,112,597	
Transfers In From Other Funds 8910-8929			0	0	0	1,900,000	
Transfers Out to Other Funds 7610-7629	1,347,828	466,522	1,030,000	1,030,000	500,000	500,000	Transfer to Capital Projects
Other Sources 8910-8929	52,357	16,074	0	0	0	0	
Other Uses 7630-7699			0	0	0	0	
Contributions 8980-8999	-6,880,634	-7,986,171	-10,757,666	-11,658,509	-11,793,445	-12,107,146	RRMA 14/15 2% 15/16 3% 16/17 3% 17/18 - 19/20 (14-15 Contr.)
ENDING BALANCE with current budget projections	12,088,918	19,164,283	19,187,906	13,576,562	7,695,743	1,101,195	
3% Required Reserves	2,007,605	2,059,131	2,268,624	2,284,415	2,273,579	2,316,501	
DESIGNATED Reserve***	961,202	364,712	108,375	108,375	108,375	108,375	
UNDESIGNATED Reserve	9,120,111	16,740,440	16,810,907	11,183,772	5,313,789	-1,323,681	
***Designated Reserve includes :							
Revolving Cash	25,000	25,000	25,000	25,000	25,000	25,000	
Stores	42,557	45,859	83,375	83,375	83,375	83,375	
Prepaid Expense	822,674	147,650					
Reserve for Text Book							
Reserve for C/O	70,972						
Reserve for Unrestricted C/O		146,202					
Reserve for W/C Inrease rate from 1.6339% to 1.7873%							
MMP Reserve							
Total Designated Reserve	961,202	364,712	108,375	108,375	108,375	108,375	

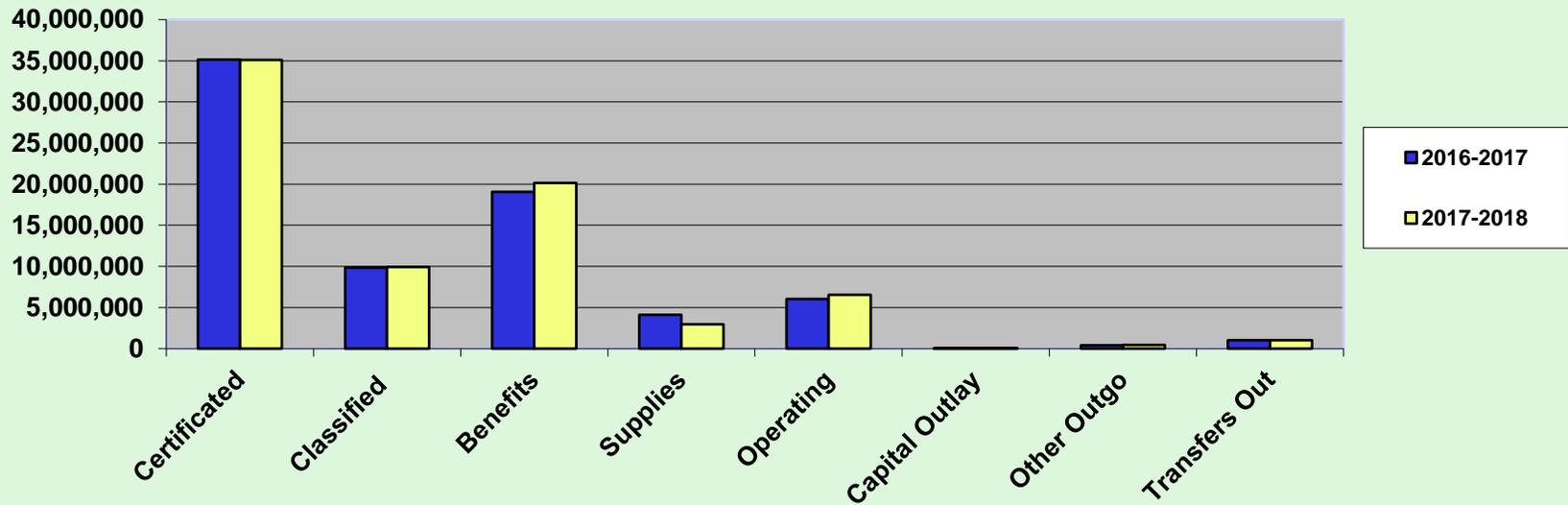
School District's Criteria and Standards
Summary Review for the Fiscal Year 2017-18
Multi-Year Projection Disclosure Report
General Fund (Restricted)

School District: Berryessa Union School District							
Adopted Report X First Interim Report Second Interim Report	Unaudited Actuals 2014-2015 Except As Noted \$ Amount	Audited Actuals 2015-2016 Except As Noted \$ Amount	Year End Proj 2016-2017 Except As Noted \$ Amount	Proposed 2017-2018 Except As Noted \$ Amount	Year 1 2018-2019 Except As Noted \$ Amount	Year 2 2019-2020 Except As Noted \$ Amount	Comments/Justification/Assumptions
Projected Revenue ADA	7,790	7,592	7,282	7,143	6,844	6,749	
COLA (%)	0.85%	1.02%	0.00%	1.56%	2.15%	2.35%	Per SSC assumptions
Reduction Factor Decrease (%)	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	
BEGINNING BALANCE	2,770,013	1,249,833	2,037,695	400,026	199,937	0	
Local Control Funding Formula (LCFF)		422,466	0	0	0	0	Reflects changes in ADA and COLA
Federal Revenues	3,233,048	3,029,293	2,976,011	2,515,802	2,515,802	2,515,802	
Other State Revenues	2,385,989	3,597,528	3,537,636	3,485,069	3,485,069	3,485,069	Per SSC assumptions
Other Local Revenues	2,426,749	2,152,240	1,334,625	201,996	201,996	201,996	
TOTAL INCOME	8,045,786	9,201,528	7,848,272	6,202,867	6,202,867	6,202,867	
Certificated Salaries	4,193,632	4,202,571	4,860,273	4,702,030	4,786,667	4,872,827	Project 1.89% step increase for 18/19 & 1.52% for 19/20
Classified Salaries	3,013,072	3,175,584	3,633,563	3,581,983	3,632,131	3,659,735	Project 1.14% step increase for 18/19 & 0.76% for 19/20
Benefits - includes H & W/Statutory	3,916,028	4,613,005	5,811,391	5,854,875	5,854,875	5,854,875	Project HW 2% increase for 18/19 & 18/19
Other Estimated Expense (4XXX-7XXX no Transfers)	5,323,868	4,408,675	5,938,380	3,922,577	3,922,577	3,922,577	
Other: Retirement Incentive 2004/05 thru 2008/09							
TOTAL EXPENSE	16,446,600	16,399,836	20,243,607	18,061,465	18,196,249	18,310,013	
Excess (Deficiency) of Revenue over Expenditures	-8,400,814	-7,198,308	-12,395,335	-11,858,598	-11,993,382	-12,107,146	
Transfers In From Other Funds 8910-8929			0	0	0	0	Transfer sch donation 07/08 fund balance to restricted fund
Transfers Out to Other Funds 7610-7629			0	0	0	0	
Other Sources 8930-8979			0	0	0	0	
Other Uses 7630-7699			0	0	0	0	
Contributions 8980-8999	6,880,634	7,986,171	10,757,666	11,658,509	11,793,445	12,107,146	
ENDING BALANCE with current budget projections	1,249,833	2,037,695	400,026	199,937	0	0	
DESIGNATED Reserve	1,249,833	2,037,695	400,026	199,937	0	0	

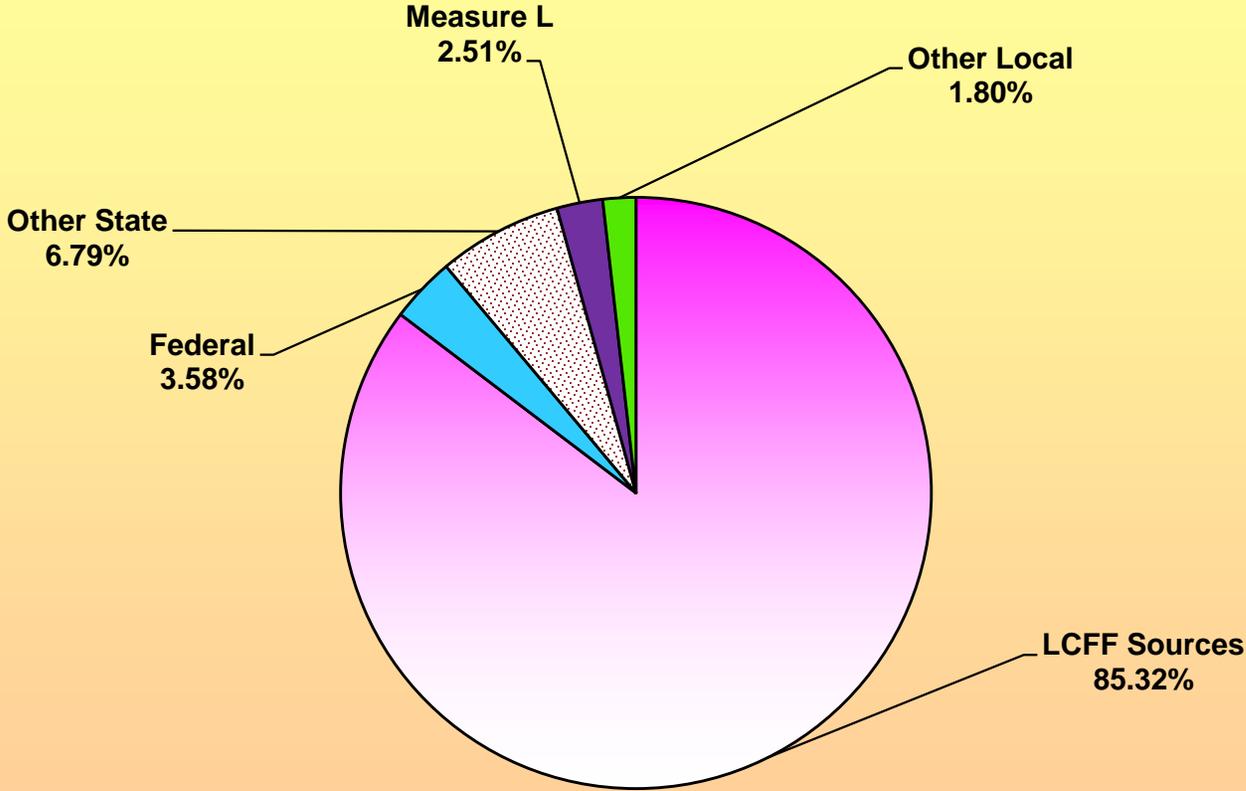
**Berryessa Union School District
Revenue Comparison
2016-2017 vs 2017-2018**



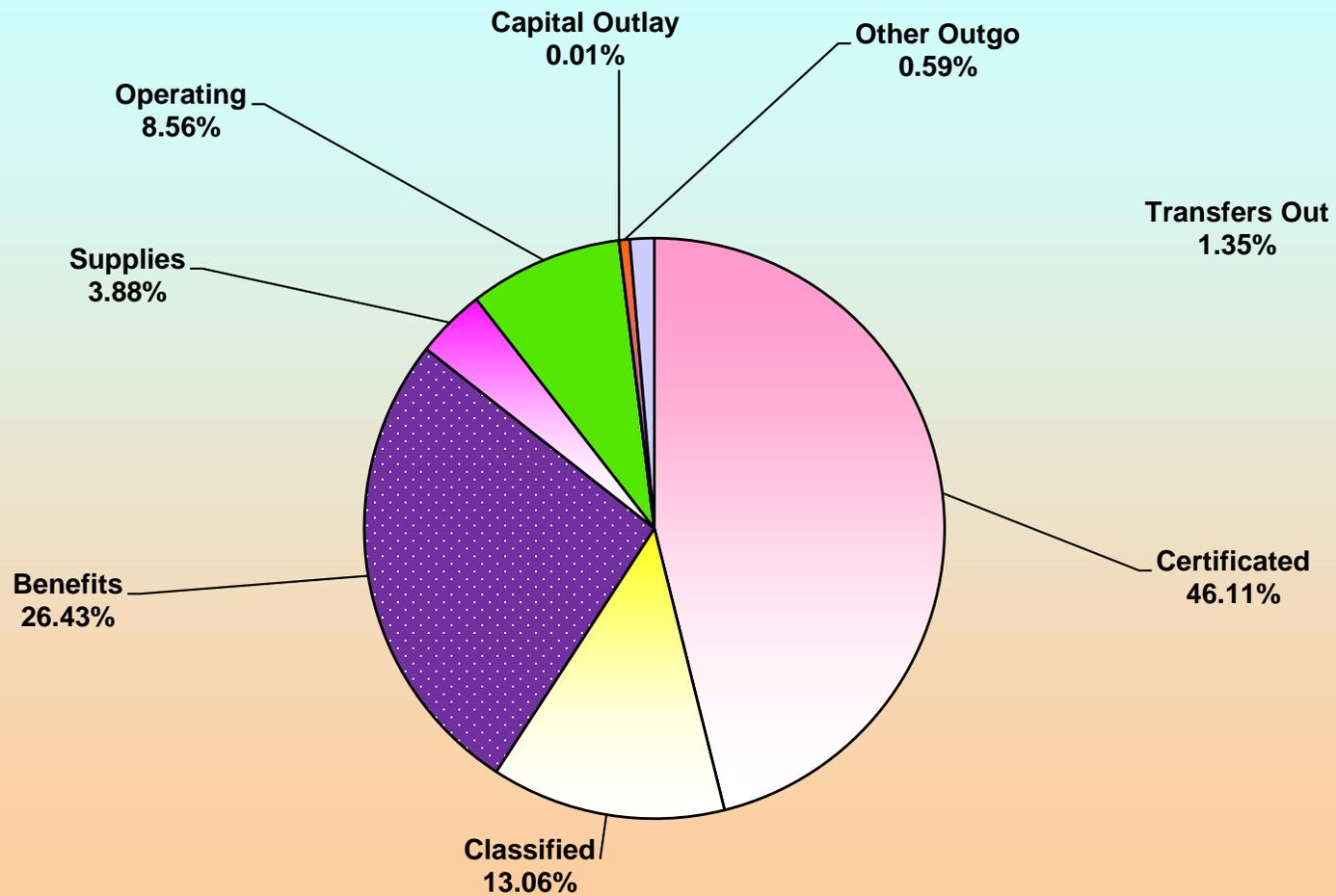
**Berryessa Union School District
Expenditure Comparison
2016-2017 vs 2017-2018**



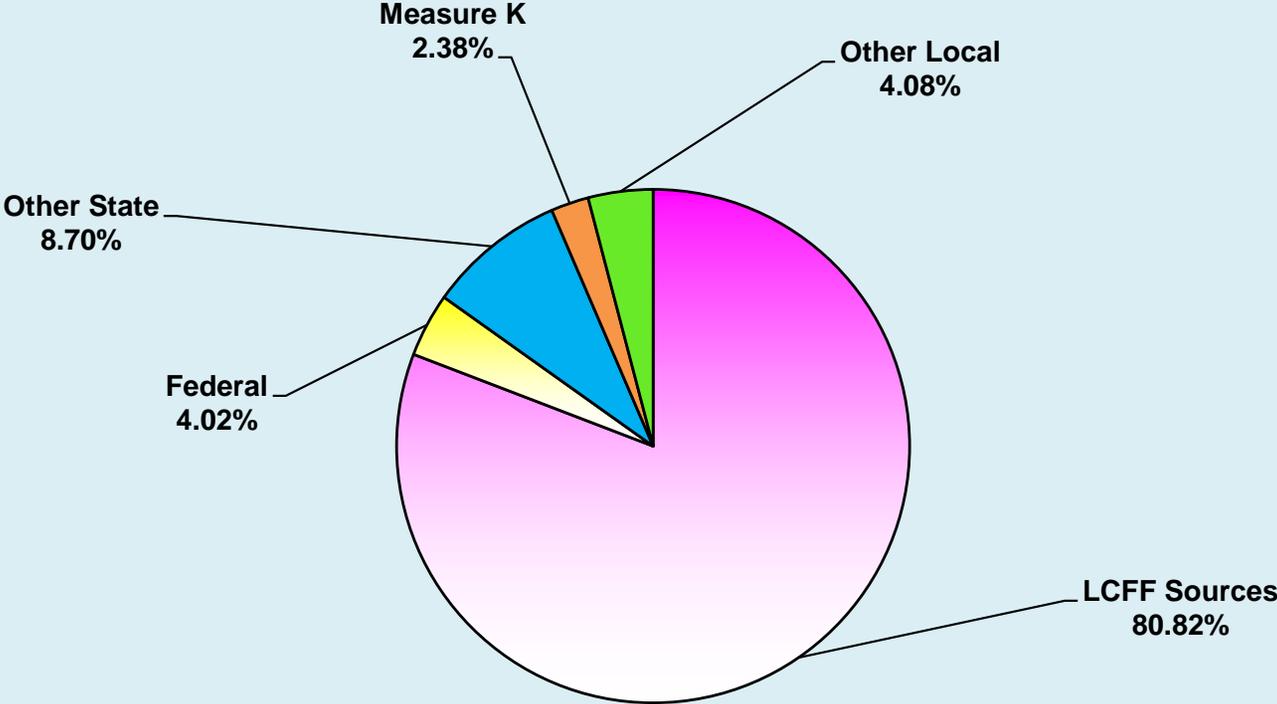
**Berryessa Union School District
2017-2018 General Fund Projected Revenues**



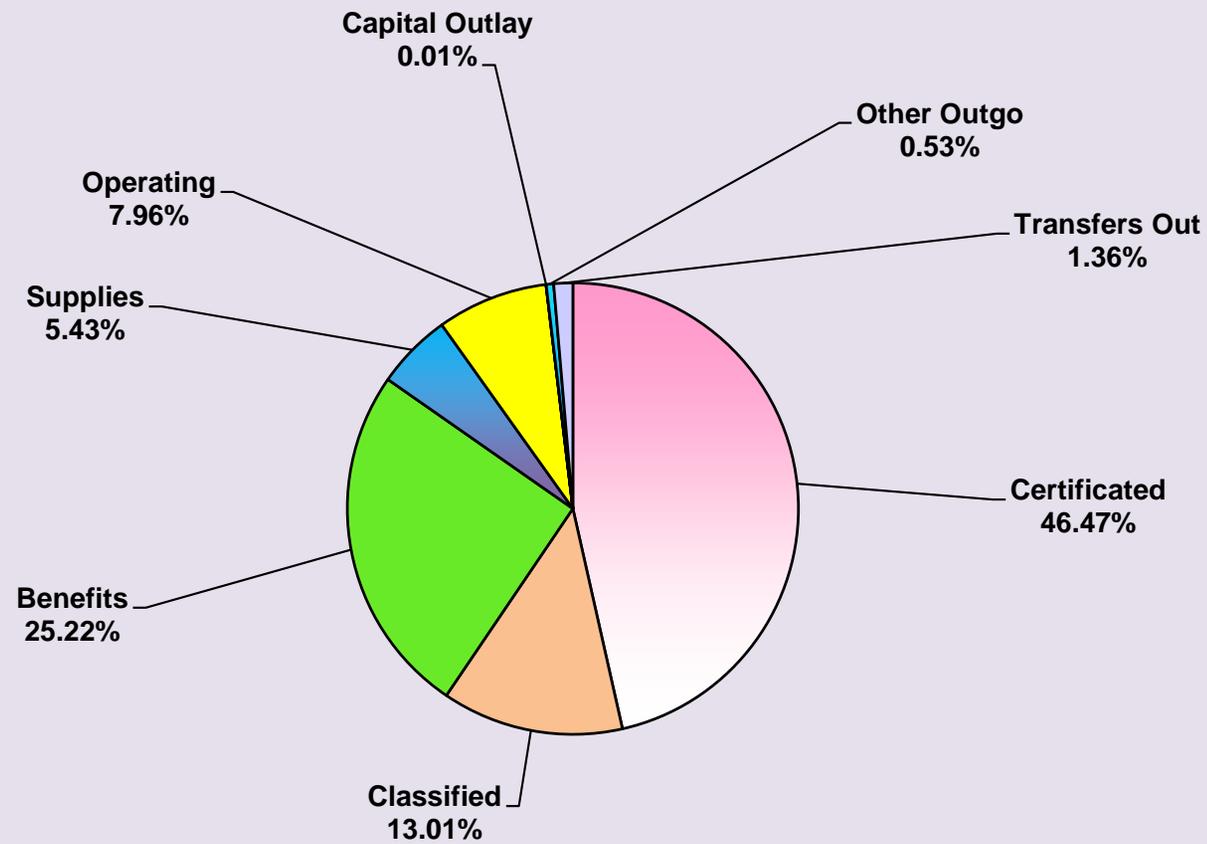
Berryessa Union School District 2017-2018 General Fund Projected Expenditures



**Berryessa Union School District
2016-2017 General Fund Estimated Actual - Revenues**



**Berryessa Union School District
2016-2017 General Fund Estimated Actual - Expenditures**



FUND 010 – GENERAL FUND/UNRESTRICTED

General Information

The District's 2017-18 Proposed Budget, is based on the Governor's 2017-18 May Revision and School Services of California's Financial Projections. It also includes the 2016-17 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 2017-18 is 7143, which is the same as 2016-17 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 2017-18 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 2017-18 expenditures projections. It does not include any carry-over from 2016-17. The estimated actuals for Fiscal year 2016-17 are based on April 2017 financial reports.

Berryessa Union School District

Average Daily Attendance (ADA) At P-2

From Fiscal Year 2008-2009 thru 2017-2018

Fiscal Year	P-2 ADA	Increase/(Decrease) Over Prior year	Percent
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*	7,284.28	(313.38)	-4.12%
2016-07*	7,142.85	(141.43)	-1.94%
Est. 2017-18*	6,843.84	(299.01)	-4.19%

*Includes Special Education students in COE programs.

Berryessa Union School District
Fund 010 and Fund 020-General Fund Unrestricted by Object
Proposed Budget 2017-2018

01 - General - Unrestricted					
	Actual 2014-15	Actual 2015-16	Estimated Actual 2016-17	Proposed 2017-18	Proposed vs Estimated Actual
Income					
8011 - LCFF Revenue	16,704,090	20,812,829	21,351,747	21,578,787	227,040
8012 - Education Protection Acct(EPA)	10,448,977	9,054,047	1,456,856	1,428,570	(28,286)
8019 - Revenue Limit State Aide - PY	720	16,404	9		(9)
8021 - Homeowners Exemption	146,568	140,876	133,882	133,882	
8041 - Secured Roll Taxes	24,213,558	26,067,745	27,511,183	27,511,183	
8042 - Unsecured Roll Taxes	1,807,290	1,903,931	1,806,015	1,806,015	
8044 - Supplemental Taxes	2,049,941	2,052,107	2,257,000	2,257,000	
8045 - Educ Rev Augm Fd (ERAF)	(1,060,928)	(590,616)	5,408,157	5,408,157	
8091 - LCFF Transfer	(500,000)	(500,000)	(113,000)	(113,000)	
8550 - Mandated Cost Reimbursement	734,599	4,213,023	1,760,181	203,000	(1,557,181)
8590 - All Other State Revenue	46,458	13,500	31,756	26,836	(4,920)
8621 - Parcel Taxes	1,730,349	1,746,492	1,764,429	1,764,429	
8650 - Leases and Rentals	655,743	673,530	653,110	653,110	
8651 - Facility Use Fee	35,769	23,386	12,748	15,000	2,252
8660 - Interest	67,971	135,670	150,000	135,000	(15,000)
8699 - All Other Local Revenue	381,533	353,902	867,342	261,386	(605,956)
8972 - Proceeds Fr Capital Leases	52,357	16,074			
8980 - Contrib Fr Unrestrd Resources	(6,880,634)	(7,986,171)	(10,757,666)	(11,658,509)	(900,843)
8 - Revenue	50,634,361	58,146,729	54,293,749	51,410,846	(2,882,903)
Income	50,634,361	58,146,729	54,293,749	51,410,846	(2,882,903)
Expense					
1110 - K-8 Teachers	21,443,586	21,788,874	46,272,154	23,131,801	(23,140,352)
1120 - Summer School Teachers			101,475	8,212	(93,263)
1150 - Substitute Teachers	777,367	630,196	719,209	518,513	(200,696)
1190 - Extra Duty	143,631	219,055	170,819	53,946	(116,873)
1210 - Counselors	300,261	328,977	617,533	312,670	(304,863)
1230 - Psychologist	513,796	473,466	1,151,547	589,176	(562,371)
1250 - Sub - Pupil Support Salaries		52,910	40,018		(40,018)
1260 - Social Workers		105,092	1,032,196	542,821	(489,375)
1272 - Nurses	96,335	100,097	299,256	151,318	(147,938)
1290 - Other Pupil Support Personnel		3,536			
1303 - Summer School Principal			1,500	1,500	
1305 - Principals	1,801,230	2,100,215	3,927,347	2,009,090	(1,918,257)
1306 - Vice Principals	401,401	339,055	871,219	409,902	(461,317)
1330 - Coordinators	144,988	132,447	378,993	233,757	(145,236)
1350 - Substitute Certificated Admin.	9,095	23,784			
1360 - Superintendent	231,590	259,107	529,606	264,803	(264,803)
1380 - Assistant Superintendent	347,570	343,523	706,487	364,681	(341,806)

Berryessa Union School District
Fund 010 and Fund 020-General Fund Unrestricted by Object
Proposed Budget 2017-2018

01 - General - Unrestricted					
	Actual 2014-15	Actual 2015-16	Estimated Actual 2016-17	Proposed 2017-18	Proposed vs Estimated Actual
Expense					
1910 - Other Certificated Salaries	770,538	860,109	1,259,673	915,619	(344,054)
1950 - Other Certificated		16,667			
1 - Certificated Salaries	26,981,388	27,777,109	58,079,033	29,507,809	(28,571,224)
2110 - Instructional Aides	130,055	121,856	323,561	171,687	(151,874)
2150 - Substitute Classified Inst. Aides	6,075	8,702	6,411		(6,411)
2190 - Classified Inst. Aides - OT, Extra Duties	29,800	32,966	14,545	9,429	(5,116)
2210 - Classified Support Salaries	2,081,561	2,168,299	4,819,412	2,490,568	(2,328,844)
2250 - Classified Support Substitute	41,134	55,533	46,203		(46,203)
2290 - Classified Support - OT, Extra Duties	46,925	50,499	74,579	8,490	(66,089)
2302 - Classified Mangement Mileage Stipend				1,402	1,402
2310 - Director	130,764	136,907	254,078	124,939	(129,139)
2320 - Administrative Assistant	558,688	545,106	1,188,073	614,433	(573,640)
2350 - Substitute - Classified Admin.	30,258	30,559	21,325		(21,325)
2370 - Management	322,054	355,219	811,251	409,613	(401,638)
2380 - Assistant Superintendent	195,421	225,187	482,838	243,919	(238,919)
2410 - Clerical, Technical and Office Salaries	1,004,371	1,113,836	2,326,860	1,199,468	(1,127,392)
2450 - Clerical Substitute	8,783	14,625	32,167		(32,167)
2480 - Secretary	676,952	723,668	1,494,534	761,763	(732,771)
2490 - Extra Duty - Regular Personnel	33,929	14,647	10,036	15,033	4,997
2910 - Other Classified	264,118	380,253	345,025	311,553	(33,472)
2950 - Other Supervisory - Other Classified	(1,034)	196			
2990 - Other Supervisory - OT, Extra Duty	28	267	804	2,945	2,141
2 - Classified Salaries	5,559,880	5,978,324	12,251,702	6,365,242	(5,886,460)
3101 - STRS - Certificated	2,299,385	2,891,369	3,644,340	4,182,430	538,090
3102 - STRS - Classified	1,332	1,885	2,470	3,968	1,498
3201 - PERS - Certificated	62,996	42,080	50,903	70,280	19,377
3202 - PERS - Classified	609,538	650,136	854,993	963,838	108,845
3211 - EPMC PERS Certificated				13,270	13,270
3212 - EMPC PERS Classified	200,268	217,499	225,420	214,199	(11,221)
3311 - OASDI-Certificated	36,070	25,326	25,180	50,014	24,834
3312 - OASDI-Classified	315,814	340,049	371,560	375,024	3,464
3321 - Medicare - Cerfificated	357,010	375,266	409,429	427,162	17,734
3322 - Medicare - Classified	75,913	82,075	90,349	88,961	(1,388)
3401 - Health & Welfare - Certificated	4,051,395	4,159,438	4,085,148	4,214,453	129,305
3402 - Health & Welfare - Classified	1,232,326	1,239,172	1,327,968	1,325,146	(2,822)
3501 - State Unemployment - Certificated	12,909	13,384	14,464	18,006	3,542
3502 - State Unemployment - Classified	2,616	2,836	3,147	3,591	444
3601 - Workers Comp - Certificated	504,306	493,909	475,478	533,297	57,819
3602 - Workers Comp - Classified	102,439	106,285	102,520	111,056	8,536

Berryessa Union School District
Fund 010 and Fund 020-General Fund Unrestricted by Object
Proposed Budget 2017-2018

01 - General - Unrestricted	Actual 2014-15	Actual 2015-16	Estimated Actual 2016-17	Proposed 2017-18	Proposed vs Estimated Actual
Expense					
3701 - Retiree Benefits - Classified	902,995	994,510	1,148,663	1,031,991	(116,672)
3702 - Retiree Benefits - Classified	420,510	338,414	486,876	474,109	(12,767)
3901 - Other Benefits - Certificated	7,786	7,753	7,932	4,600	(3,332)
3902 - Other Benenfits - Classified	25,037	28,766	29,923	4,880	(25,043)
3 - Benefits	11,220,642	12,010,150	13,356,764	14,110,276	753,511
4110 - State ApprovedTextbooks - Supplementary			43,079		(43,079)
4140 - State Approved Textbooks	85,568	120,804	382,337	201,731	(180,606)
4210 - Library Books and Other Reference Material	21,400	76,322	127,456	84,282	(43,174)
4310 - Materials & Supplies	740,404	649,461	643,546	871,006	227,460
4311 - Computer Software		73,762	1,977	41,153	39,176
4321 - Computer Software - Instructional				44,700	44,700
4399 - Program Reserves				100,579	100,579
4410 - Equipment - \$500 TO \$4999	54,439	111,797	86,098	681,692	595,594
4411 - Equipment Asset Tag		105,796	191,548	16,933	(174,615)
4 - Supplies	901,811	1,137,942	1,476,041	2,042,076	566,035
5100 - Subagreements for Services	176,658	139,850	310,107	369,000	58,893
5220 - Travel & Conference (Also for Mileage)	90,417	81,778	76,246	139,500	63,254
5300 - Dues and Memberships	21,384	25,058	23,956	27,195	3,239
5302 - Dues for Classified				1,800	1,800
5450 - Insurance Premiums	289,652	286,446	295,133	304,315	9,182
5455 - Insurance Claims			41,977		(41,977)
5515 - Disposal Services	99,980	138,100	146,000	129,705	(16,295)
5520 - Gas/Electricity	756,801	887,774	502,418	856,872	354,454
5525 - Natural Gas	149,615	89,893	120,000	188,144	68,144
5556 - Sewage	234,368	94,982	57,835	125,931	68,096
5558 - Water	263,072	302,399	346,177	276,962	(69,215)
5610 - Equipment Rental & Maintenance Agreements	170,870	267,423	269,508	152,304	(117,204)
5670 - Repairs, Equipment	29,052	9,409	14,557	21,300	6,743
5710 - Direct Cost/Transfer of Service	(6,016)	(6,681)			
5716 - Interprogram - Duplication	(8,048)	(5,161)	(292)	(400)	(107)
5720 - Interprogram - Maintenance Work Orders	1,869	2,484	300		(300)
5724 - Interprogram - Postage	(19)	(33)	(8)	(300)	(292)
5756 - Interfund - Duplication	(7,556)	(5,940)	(3,563)	(8,848)	(5,285)
5764 - Interfund - Postage	(2,667)	(1,915)	(172)	(2,108)	(1,936)
5812 - Advertising - Non-Legal	3,688	3,194	2,479	3,100	621
5820 - Audit Expense	40,340	38,900	33,900	40,000	6,100
5830 - Contracted Services (Board Approval Required)	276,464	400,119	688,497	651,200	(37,297)
5835 - Elections	59,998		86	86	
5838 - Fingerprinting	6,986	6,146	8,319	8,000	(319)

Berryessa Union School District
Fund 010 and Fund 020-General Fund Unrestricted by Object
Proposed Budget 2017-2018

01 - General - Unrestricted	Actual 2014-15	Actual 2015-16	Estimated Actual 2016-17	Proposed 2017-18	Proposed vs Estimated Actual
Expense					
5843 - Legal Settlement	110,256		27,934		(27,934)
5845 - Legal Expense	268,927	169,958	110,896	325,000	214,104
5846 - Licensing Software Agreement		100,090	122,483	260,473	137,990
5860 - Non-Use of School Sites	(56,140)				
5868 - Physical Exams	565	175	1,070	600	(470)
5870 - Printing/Engraving - Outside		1,957		3,000	3,000
5872 - Insurance - Property Loss	10,000	58,067	1,129	50,000	48,872
5877 - Testing - TB	457		30	500	470
5880 - Field Trip Costs	3,348	10,143	11,812	4,000	(7,812)
5899 - Operating Exepnditures - Other	237,730	95,748	155,686	135,647	(20,039)
5910 - Postage Purchase	29,337	36,115	35,283	38,100	2,817
5930 - Telephone	68,793	100,659	147,048	81,644	(65,404)
5932 - Cellular Phones/Pagers	907	916	960	1,000	40
5933 - Data Transmission Lines	99,231	74,706	31,971	169,042	137,071
5 - Services	3,420,316	3,402,760	3,579,761	4,352,764	773,003
6410 - Equipment (over \$5000 per item)		23,958			
6425 - Duplicating Equipment	52,357	16,074			
6435 - Furnitures			10,000	5,000	(5,000)
6 - Capital	52,357	40,032	10,000	5,000	(5,000)
7142 - Other Tuition/Excess Costs to COE	17,455	13,964	14,028	21,114	7,086
7143 - Other Tuition, Excess Cost to COE	155,576	437,254	495,688	547,123	51,435
7310 - Direct Support - Interprogram Charges	(263,358)	(223,041)	(862,845)	(842,740)	20,105
7350 - Interfund Charges	(141,779)	(129,193)	(130,593)	(137,650)	(7,057)
7438 - Debt Service - Interest	26,702	69,455			
7439 - Other Debt Service Payments	174,256	90,088	21,176	21,176	
7612 - Between Gen Fund and Special Res			500,000	500,000	
7619 - Other Auth Interfund TRFR	1,347,828	466,522	530,000	530,000	
7 - Other Outgo	1,316,680	725,048	567,454	639,023	71,569
Expense	49,453,074	51,071,365	89,320,755	57,022,190	(32,298,565)
01 - General - Unrestricted	1,181,287	7,075,364	(35,027,005)	(5,611,344)	29,415,662

Berryessa Union School District
Fund 010 and Fund 020-General Fund Unrestricted by Object
Proposed Budget 2017-2018

02 - Lottery-Unrestricted					
	Actual 2014-15	Actual 2015-16	Estimated Actual 2016-17	Proposed 2017-18	Proposed vs Estimated Actual
Income					
8560 - State Lottery Revenue	1,020,489	1,166,500	1,107,074	1,063,518	(43,556)
8 - Revenue	1,020,489	1,166,500	1,107,074	1,063,518	(43,556)
Income	1,020,489	1,166,500	1,107,074	1,063,518	(43,556)
Expense					
1110 - K-8 Teachers	908,455	1,022,369	912,212	903,277	(8,935)
1 - Certificated Salaries	908,455	1,022,369	912,212	903,277	(8,935)
3101 - STRS - Certificated	80,665	109,694	114,933	130,343	15,410
3321 - Medicare - Certificated	13,169	14,820	13,247	13,098	(149)
3501 - State Unemployment - Certificated	455	507	455	452	(3)
3601 - Workers Comp - Certificated	17,745	19,110	17,082	16,349	(733)
3 - Benefits	112,034	144,131	145,717	160,241	14,524
Expense	1,020,489	1,166,500	1,057,929	1,063,518	5,589
02 - Lottery-Unrestricted			49,145		(49,145)

FUND 050/060 – GENERAL FUND/RESTRICTED

General Information

Restricted funds are entitlements and grants given by the Federal, State, and Local government, agencies, and companies. There are programs and activities funded from different revenues and maybe subject to constraints required by the legislation or funding providers. These funds can only be used for specified purposes.

Revenue

There is no COLA applied to the restricted programs in 2017-18. Federal revenue is projected with a 15% reduction. Carryover will be added to restricted funds after the financial books has closed for fiscal year 2016-17.

Expenditure

Expenditures for grants and reimbursement programs are balanced to the revenues. Expenditures for all other restricted funds are balanced with the available funding for the fiscal year. The District will continue to contribute to the Routine Restricted Maintenance (RRM) program as required by ED Code 17070.75.

Indirect Cost

Indirect costs reflect the costs of general management agency-wide. These are cost of administration activities for the general operation of the District. 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. The 2017-18 indirect cost rate is 6.16%.

Berryessa Union School District
Fund 050-Routine Restricted Maintenance (RRM) Fund by Object
Proposed Budget 2017-2018

05 - Restricted Routine Repair	Actual 2014-15	Actual 2015-16	Estimated Actual 2016-17	Proposed 2017-18	Proposed vs Estimated Actual
Income					
8980 - Contrib Fr Unrestrd Resources	1,424,522	2,060,000	2,250,000	2,060,000	(190,000)
8 - Revenue	1,424,522	2,060,000	2,250,000	2,060,000	(190,000)
Income	1,424,522	2,060,000	2,250,000	2,060,000	(190,000)
Expense					
2210 - Classified Support Salaries	291,057	326,075	675,726	394,320	(281,406)
2250 - Classified Support Substitute	587				
2290 - Classified Support - OT, Extra Duties	7,831	12,750	12,000		(12,000)
2302 - Classified Mangement Mileage Stipend			755	755	
2310 - Director	127,338	134,791	252,364	131,274	(121,090)
2370 - Management	232,342	267,918	585,304	296,252	(289,052)
2450 - Clerical Substitute	319				
2480 - Secretary	42,891	46,788	92,832	48,279	(44,553)
2 - Classified Salaries	702,365	788,321	1,618,981	870,880	(748,101)
3202 - PERS - Classified	82,850	88,791	111,896	137,610	25,714
3212 - EMPC PERS Classified	30,532	29,902	32,793	31,328	(1,465)
3312 - OASDI-Classified	41,487	44,842	49,866	53,025	3,159
3322 - Medicare - Classified	9,739	11,010	11,820	12,617	797
3402 - Health & Welfare - Classified	149,008	148,021	139,219	155,150	15,931
3502 - State Unemployment - Classified	336	379	408	435	27
3602 - Workers Comp - Classified	13,302	14,181	13,392	15,749	2,357
3702 - Retiree Benefits - Classified			31,241	33,849	2,608
3902 - Other Benenfits - Classified	6,810	6,566	10,035	1,520	(8,515)
3 - Benefits	334,064	343,693	400,670	441,283	40,613
4310 - Materials & Supplies	138,127	159,566	549,786	254,570	(295,216)
4311 - Computer Software			25,000	25,000	
4410 - Equipment - \$500 TO \$4999	7,085	60,328	20,000	20,000	
4 - Supplies	145,212	219,894	594,786	299,570	(295,216)
5220 - Travel & Conference (Also for Mileage)	45	577	3,000	3,000	
5300 - Dues and Memberships	680	1,764	1,200	1,200	
5610 - Equipment Rental & Maintenance Agreements	6,221	8,651	7,000	7,000	
5670 - Repairs, Equipment	85,453	353,671	345,000	195,000	(150,000)
5716 - Interprogram - Duplication	24	12	292	200	(92)
5720 - Interprogram - Maintenance Work Orders	(2,251)	(2,704)	(300)		300
5724 - Interprogram - Postage	19	3	8	300	292
5750 - Direct Interfund Services	(22)				

Berryessa Union School District
Fund 050-Routine Restricted Maintenance (RRM) Fund by Object
Proposed Budget 2017-2018

05 - Restricted Routine Repair	Actual 2014-15	Actual 2015-16	Estimated Actual 2016-17	Proposed 2017-18	Proposed vs Estimated Actual
<u>Expense</u>					
5760 - Interfund - Maintenance Work Orders				(1,000)	(1,000)
5830 - Contracted Services (Board Approval Required)	48,850		20,000	40,000	20,000
5846 - Licensing Software Agreement			10,000	45,000	35,000
5899 - Operating Exepnditures - Other	43,127	157,922	54,251	16,422	(37,829)
5932 - Cellular Phones/Pagers	2,014	5,151	6,000	6,000	
5 - Services	184,160	525,047	446,451	313,122	(133,329)
7310 - Direct Support - Interprogram Charges	102,845	132,425	133,717	135,145	1,429
7 - Other Outgo	102,845	132,425	133,717	135,145	1,429
Expense	1,468,646	2,009,380	3,194,604	2,060,000	(1,134,603)
05 - Restricted Routine Repair	(44,124)	50,620	(944,604)	(0)	944,603

Berryessa Union School District
Fund 060-Categorical/Restricted Fund by Object
Proposed Budget 2017-2018

06 - General - Restricted					
	Actual 2014-15	Actual 2015-16	Estimated Actual 2016-17	Proposed 2017-18	Proposed vs Estimated Actual
Income					
8290 - All Other Federal Revenue	1,798,005	1,608,418	1,516,081	1,092,276	(423,805)
8560 - State Lottery Revenue	290,222	402,541	364,661	332,349	(32,312)
8590 - All Other State Revenue	1,663,025	2,764,843	2,785,808	2,784,445	(1,363)
8651 - Facility Use Fee	9,515				
8699 - All Other Local Revenue	670,368	864,515	561,809	75,326	(486,483)
8 - Revenue	4,431,136	5,640,316	5,228,359	4,284,396	(943,963)
Income	4,431,136	5,640,316	5,228,359	4,284,396	(943,963)
Expense					
1110 - K-8 Teachers	55,914	79,896	412,946	84,980	(327,966)
1150 - Substitute Teachers	32,021	51,634	17,835	13,290	(4,545)
1190 - Extra Duty	175,795	159,262	82,720	21,571	(61,149)
1290 - Other Pupil Support Personnel	4,931	9,529			
1306 - Vice Principals	9				
1330 - Coordinators	120,143	59,958	227,414	75,804	(151,610)
1390 - Other Certificated & Supervisory			2,921		(2,921)
1910 - Other Certificated Salaries	331,425	240,344	822,611	292,211	(530,400)
1 - Certificated Salaries	720,238	600,623	1,566,447	487,856	(1,078,591)
2110 - Instructional Aides	112,190	116,992	232,556	59,687	(172,869)
2150 - Substitute Classified Inst. Aides	136				
2190 - Classified Inst. Aides - OT, Extra Duties	12,745	4,477	3,546	155	(3,391)
2210 - Classified Support Salaries	17,835	18,439	38,822	19,411	(19,411)
2250 - Classified Support Substitute	2,800	1,500			
2290 - Classified Support - OT, Extra Duties	213	557			
2410 - Clerical, Technical and Office Salaries	15,442	25,368	64,896	35,239	(29,657)
2480 - Secretary	4,289	4,680	10,206		(10,206)
2490 - Extra Duty - Regular Personnel	4,975	8,159	4,798		(4,798)
2910 - Other Classified	52	191	461	3,330	2,869
2990 - Other Supervisory - OT, Extra Duty				85	85
2 - Classified Salaries	170,677	180,362	355,285	117,907	(237,378)
3101 - STRS - Certificated	1,610,615	2,118,930	2,782,301	2,735,716	(46,585)
3102 - STRS - Classified	3,344	4,319	3,334	3,334	
3201 - PERS - Certificated	5,751	6,594	8,907		(8,907)
3202 - PERS - Classified	13,235	14,849	14,916	14,171	(745)
3212 - EMPC PERS Classified	3,200	3,562	4,068	2,464	(1,604)
3311 - OASDI-Certificated	3,322	3,700		51	51
3312 - OASDI-Classified	10,214	10,880	10,554	7,289	(3,265)

Berryessa Union School District
Fund 060-Categorical/Restricted Fund by Object
Proposed Budget 2017-2018

06 - General - Restricted	Actual 2014-15	Actual 2015-16	Estimated Actual 2016-17	Proposed 2017-18	Proposed vs Estimated Actual
<u>Expense</u>					
3321 - Medicare - Certificated	10,052	8,165	14,171	7,074	(7,097)
3322 - Medicare - Classified	2,391	2,544	2,466	1,704	(762)
3401 - Health & Welfare - Certificated	50,311	48,394	83,109	66,042	(17,067)
3402 - Health & Welfare - Classified	22,243	24,837	29,404	27,599	(1,805)
3501 - State Unemployment - Certificated	349	288	490	246	(244)
3502 - State Unemployment - Classified	83	88	85	60	(25)
3601 - Workers Comp - Certificated	13,630	10,763	16,264	8,829	(7,435)
3602 - Workers Comp - Classified	3,220	3,280	2,810	2,128	(682)
3701 - Retiree Benefits - Classified	24,312	12,531	27,045	14,674	(12,371)
3702 - Retiree Benefits - Classified	5,112	5,504	4,446	4,503	57
3901 - Other Benefits - Certificated	227	142	900	200	(700)
3 - Benefits	1,781,610	2,279,369	3,005,269	2,896,084	(109,185)
4110 - State Approved Textbooks - Supplementary	52,165	175,848			
4140 - State Approved Textbooks	975,442	207,093	564,339	316,495	(247,844)
4210 - Library Books and Other Reference Material	200,827	85,112	76,895		(76,895)
4310 - Materials & Supplies	816,928	352,971	1,298,148	150,371	(1,147,777)
4311 - Computer Software		9,439	3,700	6,200	2,500
4399 - Program Reserves			(0)	58,205	58,206
4410 - Equipment - \$500 TO \$4999	102,730	35,045	13,800		(13,800)
4411 - Equipment Asset Tag		24,484	7,000		(7,000)
4 - Supplies	2,148,091	889,992	1,963,882	531,271	(1,432,611)
5100 - Subagreements for Services	283,214	287,334	182,804	100,000	(82,804)
5220 - Travel & Conference (Also for Mileage)	53,619	22,390	93,428	19,353	(74,075)
5300 - Dues and Memberships	7,293	924	4		(4)
5610 - Equipment Rental & Maintenance Agreements	11,698	6,380	11,000	11,000	
5670 - Repairs, Equipment	400				
5716 - Interprogram - Duplication	7,219	3,885	0	200	200
5720 - Interprogram - Maintenance Work Orders	362	220			
5830 - Contracted Services (Board Approval Required)	284,768	268,204	235,171	142,500	(92,671)
5846 - Licensing Software Agreement		10,428	14,354	14,354	
5870 - Printing/Engraving - Outside	42,883				
5880 - Field Trip Costs	301,157	323,805			
5899 - Operating Expenditures - Other	12,400	43,815			
5910 - Postage Purchase	90				
5 - Services	1,005,102	967,385	536,761	287,406	(249,354)
7310 - Direct Support - Interprogram Charges	160,513	80,836	92,908	54,707	(38,201)
7 - Other Outgo	160,513	80,836	92,908	54,707	(38,201)

Berryessa Union School District
Fund 060-Categorical/Restricted Fund by Object
Proposed Budget 2017-2018

06 - General - Restricted	Actual 2014-15	Actual 2015-16	Estimated Actual 2016-17	Proposed 2017-18	Proposed vs Estimated Actual
<u>Expense</u>					
Expense	5,986,231	4,998,569	7,520,551	4,375,232	(3,145,319)
06 - General - Restricted	(1,555,096)	641,748	(2,292,192)	(90,836)	2,201,356

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 2017-18 school year, the COLA is projected at 1.48%. The Federal revenue slightly decreased, as projected for the budget year, compared to 2016-17. 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 2017-18, the District continues to operate several autistic classes to service students with severe disabilities.

The 2017-18 budget includes an additional 0.5 FTE for a Psychologist to provide Mental Health services for students.

The District continues to contract with outside agencies to provide services to our students as it is challenging to recruit teachers in certain areas.

The following provides detail information regarding which area of services that are contracted for 2017-18:

Speech Language Pathologist (SLP): For cost containment, 2017-18 budget includes staffing of 5 contracted SLP and 2.6 FTE compared to 8 contracted SLP and 2.6 FTE, in 2016-17.

Special Day Class (SDC): 1 contracted

Psychologist: 1 contracted

County programs and Non-Public schools (NPS) continue to be a significant expenditure for this fund. For 2017-18, there is an increase of \$71,000 projected for NPS. County program costs are projected to be \$3,300,715 compared to \$2,895,385 for 2016-17, an increase of **\$405,330**.

Special Education encroachment to the General Fund continues to be an issue, primarily due to the underfunded plus the increased demand in services. Special Education programs encroachment has increased significantly. It is estimated at \$8,507,666 for 2016-17, an increase of **\$2,581,495** (43.56%) compared to 2015-16. For fiscal year 2017-18, Special Education programs encroachment estimated at **\$9,598,509** an increase of **\$1,090,843** (12.82%) compared to 2016-17 or a total increase of **\$3,672,338** (61.97%) in two years.

The following is a history of the Special Education:

Projected 17/18	\$ 9,598,509	12.82%
Estimated Actual 16/17	8,507,666	43.56%
Actual 15/16	5,926,171	8.62%
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
- Home/Hospital Instruction
- Preschool Programs
- Intra and Inter District transfers
- 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 2017-18 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
Fund 080-Special Education Fund by Object
Proposed Budget 2017-2018

08 - Special Education - Restricted	Actual 2014-15	Actual 2015-16	Estimated Actual 2016-17	Proposed 2017-18	Proposed vs Estimated Actual
Income					
8097 - Property Taxes Transfer	6,702	422,466			
8181 - Special Ed Entlmt Per UdC	1,234,706	1,233,430	1,206,439	1,213,148	6,709
8182 - Spec Ed Discretionary Grant	193,635	187,445	253,491	210,378	(43,113)
8590 - All Other State Revenue	432,742	430,145	387,167	368,275	(18,892)
8660 - Interest	1,792	6,259			
8677 - Interagency Services Between LEA's			36,402		(36,402)
8791 - Tfr of Apptn From District	1,745,074	1,281,466	736,414	126,670	(609,744)
8980 - Contrib Fr Unrestrd Resources	5,456,112	5,926,171	8,507,666	9,598,509	1,090,843
8 - Revenue	9,070,762	9,487,382	11,127,579	11,516,980	389,401
Income	9,070,762	9,487,382	11,127,579	11,516,980	389,401
Expense					
1110 - K-8 Teachers	2,750,564	3,023,760	6,504,067	3,423,571	(3,080,496)
1120 - Summer School Teachers			71,172	57,485	(13,687)
1150 - Substitute Teachers	71,112	87,074	99,790	85,200	(14,590)
1190 - Extra Duty	100,146	140,419	148,832	92,560	(56,272)
1230 - Psychologist		1,706		51,303	51,303
1290 - Other Pupil Support Personnel		1,290	2,380		(2,380)
1301 - Certificated Management mileage					
1310 - Directors	151,364	93,348	320,835	163,303	(157,532)
1350 - Substitute Certificated Admin.		23,000			
1390 - Other Certificated & Supervisory			1,500		(1,500)
1910 - Other Certificated Salaries	400,209	229,710	611,545	330,012	(281,533)
1990 - Other Certificated - Hourly		1,641		10,740	10,740
1 - Certificated Salaries	3,473,394	3,601,948	7,760,121	4,214,174	(3,545,947)
2110 - Instructional Aides	1,544,686	1,396,998	3,233,506	1,605,204	(1,628,302)
2112 - One to One Aide		169,935	326,082	137,965	(188,117)
2133 - Aides-Summer School			43,570	43,570	
2150 - Substitute Classified Inst. Aides	34,805	22,577	38,910	25,000	(13,910)
2190 - Classified Inst. Aides - OT, Extra Duties	120,299	140,407	127,871	85,200	(42,671)
2210 - Classified Support Salaries			138,273	69,113	(69,160)
2452 - Clerical Office - Summer School			1,225	1,225	
2480 - Secretary	51,334	55,049	116,848	52,878	(63,970)
2490 - Extra Duty - Regular Personnel	2,597	64			
2910 - Other Classified	86,429	89,097	191,043	91,526	(99,517)
2920 - Non Regular Personnel - Other Classified	298,445	325,888	766,105	396,315	(369,790)
2990 - Other Supervisory - OT, Extra Duty	1,435	6,885	4,020	85,200	81,180
2 - Classified Salaries	2,140,030	2,206,901	4,987,454	2,593,196	(2,394,258)

Berryessa Union School District
Fund 080-Special Education Fund by Object
Proposed Budget 2017-2018

08 - Special Education - Restricted	Actual 2014-15	Actual 2015-16	Estimated Actual 2016-17	Proposed 2017-18	Proposed vs Estimated Actual
Expense					
3101 - STRS - Certificated	272,768	331,328	493,194	539,140	45,946
3102 - STRS - Classified	4,476	5,570	4,478	5,137	659
3201 - PERS - Certificated	42,650	53,738	59,034	48,658	(10,376)
3202 - PERS - Classified	174,377	196,062	312,988	329,333	16,345
3211 - EPMC PERS Certificated				7,507	7,507
3212 - EMPC PERS Classified	39,864	40,084	68,143	36,734	(31,409)
3311 - OASDI-Certificated	22,964	29,334		19,068	19,068
3312 - OASDI-Classified	122,903	126,184	163,798	146,454	(17,344)
3321 - Medicare - Certificated	47,925	51,074	62,863	58,637	(4,226)
3322 - Medicare - Classified	29,489	30,296	38,371	33,944	(4,427)
3401 - Health & Welfare - Certificated	479,220	510,905	583,930	594,748	10,818
3402 - Health & Welfare - Classified	454,943	507,417	583,941	576,132	(7,809)
3501 - State Unemployment - Certificated	1,672	1,732	2,167	2,026	(141)
3502 - State Unemployment - Classified	1,017	1,045	2,148	1,993	(155)
3601 - Workers Comp - Certificated	66,355	65,868	71,738	73,191	1,453
3602 - Workers Comp - Classified	39,733	39,073	43,852	42,404	(1,448)
3701 - Retiree Benefits - Classified			7,160		(7,160)
3702 - Retiree Benefits - Classified			4,891	2,002	(2,889)
3901 - Other Benefits - Certificated		233	400	400	
3 - Benefits	1,800,354	1,989,943	2,503,097	2,517,508	14,411
4310 - Materials & Supplies	53,222	54,100	73,606	82,378	8,772
4311 - Computer Software		639			
4 - Supplies	53,222	54,739	73,606	82,378	8,772
5100 - Subagreements for Services	1,458,167	1,470,782	1,424,774	1,430,362	5,588
5220 - Travel & Conference (Also for Mileage)	11,869	18,626	28,581	55,950	27,369
5300 - Dues and Memberships			99		(99)
5610 - Equipment Rental & Maintenance Agreements	407	407	418		(418)
5670 - Repairs, Equipment	840	1,050	1,050	1,200	150
5710 - Direct Cost/Transfer of Service	6,016	6,681			
5716 - Interprogram - Duplication	805	1,264			
5720 - Interprogram - Maintenance Work Orders	20				
5724 - Interprogram - Postage		30			
5830 - Contracted Services (Board Approval Required)	14,725	0	3,005	8,000	4,995
5846 - Licensing Software Agreement			2,071	325	(1,746)
5899 - Operating Exepnditures - Other	53	53	53	70,252	70,199
5 - Services	1,492,902	1,498,892	1,460,051	1,566,089	106,039
7142 - Other Tuition/Excess Costs to COE	31,821	29,683			
7310 - Direct Support - Interprogram Charges		9,780	636,221	652,888	16,667

**Berryessa Union School District
Fund 080-Special Education Fund by Object
Proposed Budget 2017-2018**

08 - Special Education - Restricted					
	Actual 2014-15	Actual 2015-16	Estimated Actual 2016-17	Proposed 2017-18	Proposed vs Estimated Actual
<u>Expense</u>					
7 - Other Outgo	31,821	39,463	636,221	652,888	16,667
Expense	8,991,723	9,391,887	17,420,550	11,626,233	(5,794,317)
08 - Special Education - Restricted	79,039	95,494	(6,292,971)	(109,253)	6,183,718

FUND 130 - STUDENT NUTRITION SERVICES

Revenue and expenses for the non-profit Student 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 2017-2018 is \$2,500,000.

Elementary school lunches are prepared and packed at the Central Kitchen and are then delivered to the ten elementary school satellite kitchens. Toyon 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 3,000 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 24% are eligible for free meals.

Revenue assumptions for the 2017-2018 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 continuation of federal and state guidelines that 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 Student 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. Student Nutrition Services recognizes that “Nutrition Feeds Education” and strives to support an optimal learning environment for students through good nutrition.

Berryessa Union School District
Fund 130-Student Nutrition Fund by Object
Proposed Budget 2017-2018

13 - Child Nutrition	Actual 2014-15	Actual 2015-16	Estimated Actual 2016-17	Proposed 2017-18	Proposed vs Estimated Actual
Income					
8221 - Federal Breakfast	130,686	126,725	123,000	120,000	(3,000)
8222 - Federal Lunch	1,071,203	1,007,088	955,000	910,000	(45,000)
8521 - CNS State Breakfast	15,482	13,891	13,000	12,500	(500)
8522 - CNS State Lunch	78,127	68,197	63,000	60,000	(3,000)
8634 - Food Service Sales	1,173,757	1,196,546	1,376,800	1,310,000	(66,800)
8660 - Interest	4,144	4,681	4,000	4,000	
8699 - All Other Local Revenue	3,403	8,167	50,000	55,000	5,000
8 - Revenue	2,476,802	2,425,294	2,584,800	2,471,500	(113,300)
Income	2,476,802	2,425,294	2,584,800	2,471,500	(113,300)
Expense					
2210 - Classified Support Salaries	486,868	504,482	1,110,547	552,169	(558,378)
2250 - Classified Support Substitute	23,487	24,765	18,416	18,000	(416)
2290 - Classified Support - OT, Extra Duties	38,930	45,617	28,027	30,000	1,974
2310 - Director	106,945	112,021	237,318	121,140	(116,178)
2370 - Management	224,558	235,989	534,870	268,473	(266,397)
2410 - Clerical, Technical and Office Salaries	95,395	111,891	174,140	60,217	(113,923)
2480 - Secretary			57,535	57,314	(221)
2 - Classified Salaries	976,183	1,034,763	2,160,853	1,107,313	(1,053,540)
3202 - PERS - Classified	81,437	88,025	113,464	129,649	16,185
3212 - EMPC PERS Classified	32,339	34,201	35,377	34,895	(482)
3312 - OASDI-Classified	58,923	62,402	67,897	65,679	(2,218)
3322 - Medicare - Classified	13,780	14,594	15,880	15,362	(518)
3402 - Health & Welfare - Classified	216,235	196,851	198,977	202,604	3,627
3502 - State Unemployment - Classified	475	504	544	532	(12)
3602 - Workers Comp - Classified	18,571	18,842	17,870	19,176	1,306
3702 - Retiree Benefits - Classified	35,545	37,514		41,204	41,204
3902 - Other Benenfits - Classified	5,986	6,409	7,369	2,400	(4,969)
3 - Benefits	463,293	459,342	457,378	511,501	54,123
4310 - Materials & Supplies	26,090	20,513	17,532	22,000	4,468
4390 - School Lunch Program Supplies	73,633	87,910	75,588	80,000	4,412
4410 - Equipment - \$500 TO \$4999	9,275	18,475	6,357	30,000	23,643
4710 - Food (Food Service Only)	900,683	834,928	848,075	800,000	(48,075)
4 - Supplies	1,009,680	961,826	947,552	932,000	(15,552)
5220 - Travel & Conference (Also for Mileage)	911	1,444	1,582	2,000	418
5300 - Dues and Memberships	409	506	350	600	250

Berryessa Union School District
Fund 130-Student Nutrition Fund by Object
Proposed Budget 2017-2018

13 - Child Nutrition	Actual 2014-15	Actual 2015-16	Estimated Actual 2016-17	Proposed 2017-18	Proposed vs Estimated Actual
<u>Expense</u>					
5558 - Water			826		(826)
5610 - Equipment Rental & Maintenance Agreements	11,048	10,949	11,505	15,000	3,495
5670 - Repairs, Equipment	42,516	35,995	26,993	25,000	(1,993)
5750 - Direct Interfund Services	22				
5756 - Interfund - Duplication	7,246	5,873	3,475	7,000	3,525
5760 - Interfund - Maintenance Work Orders				1,000	1,000
5764 - Interfund - Postage	2,660	1,696	1	2,000	1,999
5838 - Fingerprinting	50	50	100	200	100
5899 - Operating Exepnditures - Other	13,353	13,929	13,154	15,000	1,846
5910 - Postage Purchase	260	1,252	1,057	1,500	443
5930 - Telephone	113	169	118	1,800	1,682
5932 - Cellular Phones/Pagers	332	446	507		(507)
5 - Services	78,918	72,307	59,669	71,100	11,431
6410 - Equipment (over \$5000 per item)	10,128	70,111	73,402	91,319	17,917
6 - Capital	10,128	70,111	73,402	91,319	17,917
7350 - Interfund Charges	141,779	129,193	130,593	137,650	7,057
7 - Other Outgo	141,779	129,193	130,593	137,650	7,057
Expense	2,679,981	2,727,542	3,829,446	2,850,883	(978,563)
13 - Child Nutrition	(203,179)	(302,248)	(1,244,646)	(379,383)	865,263

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 2017-18, the General Fund will contribute \$87,000 to pay for vehicle replacement.

Berryessa Union School District
Fund 140-Deferred Maintenance Fund by Object
Proposed Budget 2017-2018

14 - Deferred Maintenance	Actual 2014-15	Actual 2015-16	Estimated Actual 2016-17	Proposed 2017-18	Proposed vs Estimated Actual
Income					
8091 - LCFF Transfer	500,000	500,000	113,000	113,000	
8660 - Interest	578	4,410	5,000	7,000	2,000
8 - Revenue	500,578	504,410	118,000	120,000	2,000
Income	500,578	504,410	118,000	120,000	2,000
Expense					
4310 - Materials & Supplies	13,072				
4 - Supplies	13,072				
5670 - Repairs, Equipment	237,132				
5899 - Operating Exepnditures - Other	89,173				
5 - Services	326,305				
6230 - Improvement of Buildings	14,397				
6410 - Equipment (over \$5000 per item)		9,250			
6460 - Vehical Purchase			113,000	87,000	(26,000)
6 - Capital	14,397	9,250	113,000	87,000	(26,000)
Expense	353,774	9,250	113,000	87,000	(26,000)
14 - Deferred Maintenance	146,804	495,160	5,000	33,000	28,000

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

There has not been many activities for this fund. For 2017-18 this fund projected an ending balance of \$1,994,303.

Berryessa Union School District
Fund 170-Special Reserve-Other Than Capital Projects Fund by Object
Proposed Budget 2017-2018

17 - Special Reserve - Other	Actual 2014-15	Actual 2015-16	Estimated Actual 2016-17	Proposed 2017-18	Proposed vs Estimated Actual
<u>Income</u>					
8660 - Interest	2,200	6,931	7,000	7,000	
8912 - Bet Gen Fnd Spec Res Fund			500,000	500,000	
8919 - Other Auth Interfund Trf In	500,000				
8 - Revenue	502,200	6,931	507,000	507,000	
Income	502,200	6,931	507,000	507,000	
17 - Special Reserve - Other	502,200	6,931	507,000	507,000	

FUND 210 – MEASURE L BOND FUND

General Information:

Background:

In April of 2013, Berryessa Union School District began the process of conducting a District-wide survey to assess the current status of the District's facilities, and to help guide upcoming decisions related to facility utilization and improvement.

The assessment process involved reviewing each of the District's school sites, as well as the District Office building, the Maintenance Operations and Transportation yard, and the Central Kitchen facility. The goal of the assessment process was to identify and evaluate the existing conditions of the various facilities along with the capacity and utilization rates of the schools, document these conditions, categorize and group them, and provide estimated costs for remedies as needed.

With rapid changes in technology and the proximity to the thriving Silicon Valley technology sector, the Berryessa Union School District focus is on providing students with an excellent technological foundation. Therefore, the 21st Century learning environment was one of the top priorities, and was apparent throughout the process.

Guidance from the District led to an extended period of data gathering, with a goal to include input from as many of the various staff members as possible. Initial meetings were held in May and June of 2013 at each of the sites. Typical attendees included the principal, a group of certificated staff members as representative of the various positions as possible, clerical and maintenance staff, parents and community representatives, and District facilities management. Using a standard checklist, a discussion was held to facilitate candid input from everyone involved regarding campus issues and ideas for resolving or mitigating them.

Further discussions were held to facilitate dialog based on ideas and suggestions from the initial round of meetings. These highly productive sessions were influential in the creation of the final product.

At all times, the focus was on the following items:

1. Code, Safety, and Security
2. Technology
3. Updated Classrooms, Student Support Services, and 21st Century Learning
4. Energy Conservation and Savings
5. Site Work

On June 17, 2014, the Board approved a series of resolutions regarding its intention to issue tax-exempt general obligation bonds by placing the bond measure on the November 4, 2014 ballot.

An election was held on said date, and Measure L was passed by the voters at an astounding support rate of 69.3%, which the District has the authority to issue up to \$77 million in general obligation bonds for improvements in the area above.

The Bond Programs:

Since the District has already developed the bond programs with project scopes, schedules, and budget, staff immediately went to work. The Board approved the Measure L Implementation Plan and related budget on January 20, 2015.

Of the \$77 million, the District issued Series A Bonds to raise \$40 million in March 2015. This allows the District to start its jumpstart and phase II projects according to the schedule. The District also utilizes part of the bond proceeds from Series A Bonds for Phase III planning.

- I. The following are projects that were completed in summer of 2015:
 - 1) Playgrounds for all ten (10) elementary schools
 - 2) Paving at Northwood, Summerdale, Toyon, and Sierramont (partial)
 - 3) Exterior Painting at Brooktree, Cherrywood, Majestic Way, Ruskin, and Morrill
 - 4) Fencing at Brooktree, Majestic Way, Northwood, and Vinci Park
 - 5) District wide Technology infrastructure (wireless) upgrade and cable wire and installation at Cherrywood, Morrill, and Sierramont, and District Office

- II. The following are the projects that were completed in summer and the fall of 2016:
 - 1) Paving at Noble, Morrill, Sierramont (remainder), and Vinci Park
 - 2) Modernization Noble, Northwood, Sierramont, Summerdale, and Vinci Park, including:
 - Fencing
 - Carpeting/Flooring
 - Interior and Exterior Painting
 - Flexible Instructional Space (FIS)
 - Furniture Replacing in the Classroom and FIS
 - 3) Phase II Technology Upgrade: New cable wire and installation at Laneview, Majestic Way, Piedmont Middle, Summerdale, and Toyon
 - 4) Solar Energy at all 13 sites

- III. The Central Kitchen is under construction and will be completed in the summer of 2017

- IV. Phase III projects are also under planning to be ready for summer and fall of 2017 construction:
 - 1) Modernization and classroom furniture at Laneview, Majestic Way, Ruskin, and Piedmont Middle
 - Fencing
 - Carpeting/Flooring

- Interior and Exterior Painting
 - Flexible Instructional Space (FIS): Laneview, Majestic Way, and VinciPark
 - Furniture Replacing in the Classroom and FIS
- 2) Pavement Rehabilitation at Brooktree, Cherrywood, Majestic Way
 - 3) Phase V Technology Upgrade: New cable wire and installation at Brooktree, Northwood, Ruskin, and Vinci Park

By the end of February, 2017, the District has expended \$31.2 million from Series A bond proceeds for the above projects and needs to issue Series B Bond for the remainder \$37 million from the Measure L authorization in order to cover the summer 2017 construction activities and plan for Phase IV projects to be ready for summer 2018 construction. The Series B bond issuance process completed in May.

V. Phase III projects are also under planning to be ready for summer of 2018 construction:

- 1) FIS at Ruskin and Piedmont Middle
- 2) Modernization and classroom furniture at Brooktree, Cherywood, Toyo and Morrill Middle
- 3) Pavement Rehabilitation at Piedmont

It is estimated that about \$41.1 million will be spent at the end of 2016-17 which leave \$35.9 million to be spent in the next two years.

Berryessa Union School District
Fund 210-Measure L Bond Fund by Object
Proposed Budget 2017-2018

21 - Building/Bonds	Actual 2014-15	Actual 2015-16	Estimated Actual 2016-17	Proposed 2017-18	Proposed vs Estimated Actual
<u>Income</u>					
8660 - Interest	63,790	239,242	150,000	165,737	15,737
8951 - Proceeds Frm Sale of Bonds	40,000,000		37,000,000		(37,000,000)
8 - Revenue	40,063,790	239,242	37,150,000	165,737	(36,984,263)
Income	40,063,790	239,242	37,150,000	165,737	(36,984,263)
<u>Expense</u>					
2290 - Classified Support - OT, Extra Duties		2,921	1,121		(1,121)
2310 - Director	18,205	119,619	50,838		(50,838)
2390 - Other Classified Management			9,398		(9,398)
2410 - Clerical, Technical and Office Salaries		39,147	81,931	129,542	47,611
2450 - Clerical Substitute		4,010	2,459		(2,459)
2490 - Extra Duty - Regular Personnel	500	7,793	1,638		(1,638)
2910 - Other Classified		26,183	23,340		(23,340)
2 - Classified Salaries	18,706	199,673	170,725	129,542	(41,183)
3102 - STRS - Classified			131		(131)
3202 - PERS - Classified	2,107	18,913	18,276	20,582	2,306
3212 - EMPC PERS Classified		444	2,438	3,886	1,448
3312 - OASDI-Classified	1,160	10,784	8,388	8,032	(356)
3322 - Medicare - Classified	271	2,866	2,452	1,878	(574)
3402 - Health & Welfare - Classified	361	6,449	17,103	35,254	18,151
3502 - State Unemployment - Classified	9	98	84	64	(20)
3602 - Workers Comp - Classified	365	3,706	2,772	2,344	(428)
3702 - Retiree Benefits - Classified			1,806	5,040	3,234
3902 - Other Benenfits - Classified	33	3,165	1,285	800	(485)
3 - Benefits	4,307	46,424	54,735	77,880	23,145
4310 - Materials & Supplies	7,036	25,060	20,250	23,385	3,135
4410 - Equipment - \$500 TO \$4999	228,025	36,135	48,653	490,218	441,565
4411 - Equipment Asset Tag		205,883	327,430	1,267,627	940,197
4 - Supplies	235,061	267,078	396,333	1,781,230	1,384,897
5220 - Travel & Conference (Also for Mileage)		780		3,220	3,220
5515 - Disposal Services			5,000	5,000	
5520 - Gas/Electricity			1,037		(1,037)
5610 - Equipment Rental & Maintenance Agreements	111	1,081	782	9,768	8,986
5756 - Interfund - Duplication	286	68	87	1,848	1,761
5764 - Interfund - Postage	7	219	172	108	(64)
5812 - Advertising - Non-Legal		26,589			

Berryessa Union School District
Fund 210-Measure L Bond Fund by Object
Proposed Budget 2017-2018

21 - Building/Bonds	Actual 2014-15	Actual 2015-16	Estimated Actual 2016-17	Proposed 2017-18	Proposed vs Estimated Actual
<u>Expense</u>					
5820 - Audit Expense			14,500	25,500	11,000
5830 - Contracted Services (Board Approval Required)	225,820	87,317	315,100	400,000	84,900
5835 - Elections	32,927				
5845 - Legal Expense	7,929	49,501	22,091	36,103	14,012
5846 - Licensing Software Agreement		8,640			
5899 - Operating Exepnditures - Other	219,900	228,743	451,459	588,625	137,166
5 - Services	486,980	402,937	810,228	1,070,172	259,944
6114 - Specialty Consultant		805,611	451,440		(451,440)
6132 - Playground/Turf/Chips	138,556	706,027			
6134 -		10,000			
6150 - Site Improvements - Support Cost				9,636	9,636
6160 - Surveys				48,475	48,475
6170 - Site Construction	209,422	4,640,288	6,298,826	1,744,853	(4,553,973)
6172 - Assessments Fees For Improvement of Sites				6,000	6,000
6175 - Architects/Engineers	52,023	199,261	88,974	139,311	50,337
6176 - Surveys - Improvement of Sites	11,000	3,000	12,600		(12,600)
6177 - Testing - Site Improvements	7,150	44,679	42,095	5,439	(36,656)
6190 - Inspections - Site Improvements		16,093	54,527		(54,527)
6213 - Advertising	2,215	4,963	1,020	20,443	19,423
6215 - Architects/Engineers -Building	136,446	1,046,987	875,073	1,806,562	931,489
6216 - Architects/Engineers -Reimbursements		11,544	9,905	133,660	123,755
6220 - Assesment Fees - Buildings		58,615	45,482	154,998	109,516
6227 - Construction Management Fees	22,122	470,711	757,391	1,133,147	375,756
6228 - Construction Management - Reimbursements				74,176	74,176
6230 - Improvement of Buildings	448,151	3,194,392	9,219,393	17,778,697	8,559,304
6231 - Abestos Abatement		54,660	59,965	8,635	(51,330)
6235 - Energy Analysis Fees				70,326	70,326
6245 - New Construction			4,743,588		(4,743,588)
6246 - Plnas Blue Prints		4,485	17,591	19,962	2,371
6250 - Other Costs Planning		12,320	(320)		320
6260 - Surveys			2,012		(2,012)
6265 - Testing - Building Improvements		12,309	57,335	12,027	(45,308)
6276 - Interim Housing		866			
6290 - Inspections	20,425	10,704	172,455	377,534	205,079
6295 - Miscellaneous Expense	8,465	9,282	1,550	4,004,368	4,002,818
6296 - Construction Contingency			148,700	2,062,987	1,914,287
6298 - Soft Cost Contingency				78,185	78,185
6410 - Equipment (over \$5000 per item)	10,160	1,079,574	142,296	340,953	198,657
6435 - Furnitures		20,000	1,829,351	2,990,000	1,160,649
6 - Capital	1,066,134	12,416,370	25,031,249	33,020,374	7,989,125

**Berryessa Union School District
Fund 210-Measure L Bond Fund by Object
Proposed Budget 2017-2018**

21 - Building/Bonds	Actual 2014-15	Actual 2015-16	Estimated Actual 2016-17	Proposed 2017-18	Proposed vs Estimated Actual
<u>Expense</u>					
Expense	1,811,187	13,332,482	26,463,270	36,079,198	9,615,928
21 - Building/Bonds	38,252,603	(13,093,239)	10,686,730	(35,913,461)	(46,600,191)

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 2017-18, the total revenue is estimated at \$110,000 including the interest income. Throughout the year, revenue is adjusted based on the actual receipts. Total expenditure is projected at \$30,000. The projected ending fund balance is at \$1,542,334.

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

Berryessa Union School District
Fund 250- Capital Facilities/Developer Fee Fund by Object
Proposed Budget 2017-2018

25 - Capital Facilities	Actual 2014-15	Actual 2015-16	Estimated Actual 2016-17	Proposed 2017-18	Proposed vs Estimated Actual
<u>Income</u>					
8660 - Interest	4,578	6,930	8,500	10,000	1,500
8681 - Mitigation Developer Fees	114,679	52,584	500,000	100,000	(400,000)
8 - Revenue	119,256	59,514	508,500	110,000	(398,500)
Income	119,256	59,514	508,500	110,000	(398,500)
<u>Expense</u>					
2320 - Administrative Assistant	3,440	1,480			
2 - Classified Salaries	3,440	1,480			
4310 - Materials & Supplies	439				
4 - Supplies	439				
5830 - Contracted Services (Board Approval Required)	8,385	15,225			
5845 - Legal Expense	34,281	5,905	13,000	10,000	(3,000)
5899 - Operating Exepnditures - Other	37,171	172	17,070	20,000	2,930
5 - Services	79,836	21,302	30,070	30,000	(70)
6215 - Architects/Engineers -Building	17,044				
6220 - Assesment Fees - Buildings	920				
6227 - Construction Management Fees	8,200				
6230 - Improvement of Buildings	45,280				
6290 - Inspections	1,000				
6295 - Miscellaneous Expense	137				
6 - Capital	72,581				
Expense	156,296	22,782	30,070	30,000	(70)
25 - Capital Facilities	(37,040)	36,733	478,430	80,000	(398,430)

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 properties (Education Code Section 17462), which can be authorized for deposit to the fund by the governing board. From the mitigation agreement for the Flea Market Project, the District received \$14.5M in 2016-17, which was deposited to this fund also, for future Capital Improvements.

Proposition 39 California Clean Energy Jobs Act is also part of this fund.

The project ending fund balance for 2017-18 is \$15,254,354.

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
Fund 400-Special Reserve for Capital Projects Fund by Object
Proposed Budget 2017-2018

40 - Special Reserve Capital Facility	Actual 2014-15	Actual 2015-16	Estimated Actual 2016-17	Proposed 2017-18	Proposed vs Estimated Actual
Income					
8290 - All Other Federal Revenue		269,835			
8590 - All Other State Revenue	529,641		278,221	1,365,954	1,087,733
8660 - Interest	1,559	563	70,000	100,000	30,000
8699 - All Other Local Revenue			14,500,000		(14,500,000)
8919 - Other Auth Interfund Trf In	847,828	466,522	530,000	530,000	
8 - Revenue	1,379,028	736,920	15,378,221	1,995,954	(13,382,267)
Income	1,379,028	736,920	15,378,221	1,995,954	(13,382,267)
Expense					
4310 - Materials & Supplies	627	40,903			
4 - Supplies	627	40,903			
5100 - Subagreements for Services	17,908	3,755	385	18,400	18,015
5670 - Repairs, Equipment		12,791			
5756 - Interfund - Duplication	24				
5830 - Contracted Services (Board Approval Required)	750		25,000		(25,000)
5899 - Operating Exepnditures - Other	42,118	3,765			
5 - Services	60,800	20,311	25,385	18,400	(6,985)
6230 - Improvement of Buildings	32,400	158,800		1,452,127	1,452,127
6410 - Equipment (over \$5000 per item)	51,047				
6 - Capital	83,447	158,800		1,452,127	1,452,127
7438 - Debt Service - Interest	74,158	274,743	62,594	40,544	(22,050)
7439 - Other Debt Service Payments	734,276	409,625	459,123	462,796	3,673
7 - Other Outgo	808,434	684,368	521,717	503,340	(18,377)
Expense	953,308	904,382	547,102	1,973,867	1,426,765
40 - Special Reserve Capital Facility	425,719	(167,462)	14,831,119	22,087	(14,809,032)

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 2017-18, the fund balance is projected at \$2,529,841.

Berryessa Union School District
Fund 710-Post Retirement Benefit Fund by Object
Proposed Budget 2017-2018

71 - Retiree Benefit	Actual 2014-15	Actual 2015-16	Estimated Actual 2016-17	Proposed 2017-18	Proposed vs Estimated Actual
<u>Income</u>					
8660 - Interest	4,472	6,564	11,500	14,000	2,500
8674 - Inter-District Premium/Contributions	1,388,473	1,388,473	1,388,473	1,388,473	
8 - Revenue	1,392,945	1,395,037	1,399,973	1,402,473	2,500
Income	1,392,945	1,395,037	1,399,973	1,402,473	2,500
<u>Expense</u>					
5801 - Medical Reimbursement	1,023,610	920,112	1,100,000	1,100,000	
5 - Services	1,023,610	920,112	1,100,000	1,100,000	
Expense	1,023,610	920,112	1,100,000	1,100,000	
71 - Retiree Benefit	369,335	474,925	299,973	302,473	2,500

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	59,811,849.00	0.00	59,811,849.00	60,010,594.00	0.00	60,010,594.00	0.3%
2) Federal Revenue		8100-8299	0.00	2,976,011.00	2,976,011.00	0.00	2,515,802.00	2,515,802.00	-15.5%
3) Other State Revenue		8300-8599	2,899,011.00	3,537,636.00	6,436,647.00	1,293,354.00	3,485,089.00	4,778,423.00	-25.8%
4) Other Local Revenue		8600-8799	3,447,629.00	1,334,625.09	4,782,254.09	2,828,925.00	201,998.00	3,030,921.00	-36.6%
5) TOTAL, REVENUES			66,158,489.00	7,848,272.09	74,006,761.09	64,132,873.00	6,202,867.00	70,335,740.00	-5.0%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	30,281,338.80	4,880,273.58	35,141,612.38	30,411,086.00	4,702,030.00	35,113,116.00	-0.1%
2) Classified Salaries		2000-2999	6,205,099.78	3,633,583.14	9,838,682.92	6,365,242.00	3,581,983.00	9,947,225.00	1.1%
3) Employee Benefits		3000-3999	13,257,506.44	5,811,390.83	19,068,897.27	14,270,517.00	5,854,875.00	20,125,392.00	5.5%
4) Books and Supplies		4000-4999	1,476,040.89	2,632,273.87	4,108,314.76	2,042,078.11	913,219.24	2,955,295.35	-28.1%
5) Services and Other Operating Expenditures		5000-5999	3,579,760.76	2,443,281.94	6,023,022.70	4,352,763.95	2,166,817.54	6,519,381.49	8.2%
6) Capital Outlay		6000-6999	10,000.00	0.00	10,000.00	5,000.00	0.00	5,000.00	-50.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	530,892.00	0.00	530,892.00	589,413.00	0.00	589,413.00	11.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(993,438.14)	862,845.14	(130,593.00)	(980,390.44)	842,740.44	(137,650.00)	5.4%
9) TOTAL, EXPENDITURES			54,347,200.53	20,243,608.48	74,590,809.01	57,055,707.62	18,081,465.22	75,117,172.84	0.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			11,811,288.47	(12,395,336.39)	(584,047.92)	7,077,165.38	(11,858,598.22)	(4,781,432.84)	718.7%
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	1,030,000.00	0.00	1,030,000.00	1,030,000.00	0.00	1,030,000.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(10,757,665.95)	10,757,665.95	0.00	(11,658,509.00)	11,658,509.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(11,787,665.95)	10,757,665.95	(1,030,000.00)	(12,888,509.00)	11,858,509.00	(1,030,000.00)	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			23,822.52	(1,637,670.44)	(1,614,047.92)	(5,611,343.62)	(200,089.22)	(5,811,432.84)	260.1%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	19,164,282.63	2,037,695.78	21,201,978.41	19,187,905.15	400,025.34	19,587,930.49	-7.6%
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)			19,164,282.63	2,037,695.78	21,201,978.41	19,187,905.15	400,025.34	19,587,930.49	-7.6%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			19,164,282.63	2,037,695.78	21,201,978.41	19,187,905.15	400,025.34	19,587,930.49	-7.6%
2) Ending Balance, June 30 (E + F1e)			19,187,905.15	400,025.34	19,587,930.49	13,576,581.53	199,936.12	13,776,497.65	-29.7%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	0.00	0.00	0.00	25,000.00	0.00	25,000.00	New
Stores		9712	0.00	0.00	0.00	83,375.00	0.00	83,375.00	New
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			0.00	400,026.44	400,026.44	0.00	199,937.50	199,937.50	-50.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	2,288,624.00	0.00	2,288,624.00	2,284,415.00	0.00	2,284,415.00	0.7%
Unassigned/Unappropriated Amount		9790	16,919,281.15	(1.10)	16,919,280.05	11,183,771.53	(1.39)	11,183,770.15	-33.9%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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		9810	0.00	0.00	0.00				
4) Current Loans		9840	0.00	0.00	0.00				
5) Unearned Revenue		9850	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	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF SOURCES									
Principal Apportionment State Aid - Current Year		8011	21,351,747.00	0.00	21,351,747.00	21,578,787.00	0.00	21,578,787.00	1.1%
Education Protection Account State Aid - Current Year		8012	1,456,856.00	0.00	1,456,856.00	1,428,570.00	0.00	1,428,570.00	-1.9%
State Aid - Prior Years		8019	9.00	0.00	9.00	0.00	0.00	0.00	-100.0%
Tax Relief Subventions Homeowners' Exemptions		8021	133,882.00	0.00	133,882.00	133,882.00	0.00	133,882.00	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	27,511,183.00	0.00	27,511,183.00	27,511,183.00	0.00	27,511,183.00	0.0%
Unsecured Roll Taxes		8042	1,806,015.00	0.00	1,806,015.00	1,806,015.00	0.00	1,806,015.00	0.0%
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8044	2,257,000.00	0.00	2,257,000.00	2,257,000.00	0.00	2,257,000.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	5,408,157.00	0.00	5,408,157.00	5,408,157.00	0.00	5,408,157.00	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			59,924,849.00	0.00	59,924,849.00	60,123,594.00	0.00	60,123,594.00	0.3%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	(113,000.00)		(113,000.00)	(113,000.00)		(113,000.00)	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8098	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			59,811,849.00	0.00	59,811,849.00	60,010,594.00	0.00	60,010,594.00	0.3%
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	1,206,439.00	1,206,439.00	0.00	1,213,148.00	1,213,148.00	0.6%
Special Education Discretionary Grants		8182	0.00	253,491.00	253,491.00	0.00	210,378.00	210,378.00	-17.0%
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%
Title I, Part A, Basic	3010	8290		914,919.00	914,919.00		577,961.00	577,961.00	-36.8%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Educator Quality	4035	8290		222,664.00	222,664.00		166,315.00	169,315.00	-24.0%
Title III, Part A, Immigrant Education Program	4201	8290		36,670.00	36,670.00		30,000.00	30,000.00	-18.2%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title III, Part A, English Learner Program	4203	8290		240,801.00	240,801.00		215,000.00	215,000.00	-10.7%
Title V, Part B, Public Charter Schools Grant Program (PCSGP) (NCLB)	4810	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3012-3020, 3030-3199, 4038-4126, 5510	8290		0.00	0.00		0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	101,027.00	101,027.00	0.00	100,000.00	100,000.00	-1.0%
TOTAL, FEDERAL REVENUE			0.00	2,976,011.00	2,976,011.00	0.00	2,515,802.00	2,515,802.00	-15.5%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	1,760,181.00	0.00	1,760,181.00	203,000.00	0.00	203,000.00	-88.5%
Lottery - Unrestricted and Instructional Materials		8560	1,107,074.00	364,661.00	1,471,735.00	1,063,518.00	332,349.00	1,395,867.00	-5.2%
Tax Relief Subventions Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/in-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		112,500.00	112,500.00		112,500.00	112,500.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690	8590		1,363.00	1,363.00		0.00	0.00	-100.0%
California Clean Energy Jobs Act	6230	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	31,756.00	3,059,112.00	3,090,868.00	26,836.00	3,040,220.00	3,067,056.00	-0.8%
TOTAL, OTHER STATE REVENUE			2,899,011.00	3,537,636.00	6,436,647.00	1,293,354.00	3,485,069.00	4,778,423.00	-25.8%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget		Total Fund col. D + E (F)	% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)		
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	665,858.00	0.00	665,858.00	668,110.00	0.00	668,110.00	0.3%
Interest		8660	150,000.00	0.00	150,000.00	135,000.00	0.00	135,000.00	-10.0%
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	36,402.00	36,402.00	0.00	0.00	0.00	-100.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8669	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	867,342.00	561,809.09	1,429,151.09	261,386.00	75,326.00	336,712.00	-76.4%
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		736,414.00	736,414.00		126,670.00	126,670.00	-82.8%
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%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			3,447,629.00	1,334,825.09	4,782,254.09	2,828,925.00	201,996.00	3,030,921.00	-36.6%
TOTAL, REVENUES			66,158,489.00	7,848,272.09	74,006,761.09	64,132,873.00	6,202,867.00	70,335,740.00	-5.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	24,981,667.87	3,882,511.54	28,864,179.41	24,615,749.00	3,778,667.00	28,394,406.00	-1.6%
Certificated Pupil Support Salaries		1200	1,499,910.28	2,379.96	1,502,290.24	1,595,985.00	51,303.00	1,647,288.00	9.7%
Certificated Supervisors' and Administrators' Salaries		1300	3,173,555.08	275,659.99	3,449,215.07	3,263,733.00	239,107.00	3,522,840.00	2.1%
Other Certificated Salaries		1900	626,205.57	699,722.07	1,325,927.64	915,619.00	632,963.00	1,548,582.00	16.8%
TOTAL, CERTIFICATED SALARIES			30,281,338.80	4,860,273.56	35,141,612.36	30,411,086.00	4,702,030.00	35,113,116.00	-0.1%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	189,384.36	2,124,451.62	2,313,835.98	181,116.00	1,966,761.00	2,137,897.00	-7.6%
Classified Support Salaries		2200	2,476,248.20	440,057.30	2,916,305.50	2,499,058.00	482,844.00	2,981,902.00	2.2%
Classified Supervisors' and Administrators' Salaries		2300	1,351,573.95	419,589.00	1,771,162.95	1,394,308.00	428,261.00	1,822,567.00	2.9%
Clerical, Technical and Office Salaries		2400	1,938,003.05	147,034.32	2,085,037.37	1,976,264.00	137,621.00	2,113,885.00	1.4%
Other Classified Salaries		2900	249,890.22	502,430.90	752,321.12	314,498.00	576,456.00	890,954.00	18.4%
TOTAL, CLASSIFIED SALARIES			6,205,099.78	3,633,583.14	9,838,682.92	6,365,242.00	3,581,983.00	9,947,225.00	1.1%
EMPLOYEE BENEFITS									
STRS		3101-3102	3,698,104.44	3,263,461.75	6,961,566.19	4,316,741.00	3,283,327.00	7,600,068.00	8.2%
PERS		3201-3202	1,077,672.95	584,485.25	1,672,158.20	1,261,587.00	607,805.00	1,869,392.00	11.8%
OASDI/Medicare/Alternative		3301-3302	881,336.03	344,603.52	1,225,939.55	954,259.00	339,863.00	1,294,122.00	5.6%
Health and Welfare Benefits		3401-3402	5,359,330.98	1,384,763.00	6,744,093.98	5,539,599.00	1,419,671.00	6,959,270.00	3.2%
Unemployment Insurance		3501-3502	17,683.63	5,163.10	22,826.73	22,049.00	4,760.00	26,809.00	17.4%
Workers' Compensation		3601-3602	581,874.20	143,820.01	725,494.21	660,702.00	142,301.00	803,003.00	10.7%
OPEB, Allocated		3701-3702	1,604,202.00	64,259.20	1,668,461.20	1,506,100.00	55,028.00	1,561,128.00	-6.4%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	37,322.23	11,035.00	48,357.23	9,480.00	2,120.00	11,600.00	-76.0%
TOTAL, EMPLOYEE BENEFITS			13,257,506.44	5,811,380.83	19,068,887.27	14,270,517.00	5,854,875.00	20,125,392.00	5.5%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	425,415.41	564,338.98	989,754.39	201,731.00	316,495.00	518,226.00	-47.6%
Books and Other Reference Materials		4200	127,455.87	76,895.00	204,350.87	84,282.00	0.00	84,282.00	-58.8%
Materials and Supplies		4300	645,523.03	1,950,239.89	2,595,762.92	1,057,438.11	576,724.24	1,634,162.35	-37.0%
Noncapitalized Equipment		4400	277,646.58	40,800.00	318,446.58	698,625.00	20,000.00	718,625.00	125.7%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			1,476,040.89	2,632,273.87	4,108,314.76	2,042,076.11	913,219.24	2,955,295.35	-28.1%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	310,106.89	1,607,578.00	1,917,684.89	369,000.00	1,530,362.00	1,899,362.00	-1.0%
Travel and Conferences		5200	76,245.59	125,008.88	201,254.47	139,500.00	78,303.00	217,803.00	8.2%
Dues and Memberships		5300	23,955.93	1,303.00	25,258.93	28,995.00	1,200.00	30,195.00	19.5%
Insurance		5400 - 5450	337,110.42	0.00	337,110.42	304,315.00	0.00	304,315.00	-9.7%
Operations and Housekeeping Services		5500	1,172,429.82	0.00	1,172,429.82	1,577,614.00	0.00	1,577,614.00	34.6%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	284,064.75	364,467.56	648,532.31	173,804.00	214,200.00	387,804.00	-40.2%
Transfers of Direct Costs		5710	0.30	(0.30)	0.00	(699.55)	699.55	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(3,735.27)	0.00	(3,735.27)	(10,956.00)	(1,000.00)	(11,956.00)	220.1%
Professional/Consulting Services and Operating Expenditures		5800	1,164,320.30	338,904.80	1,503,225.10	1,481,605.50	336,852.99	1,818,458.49	21.0%
Communications		5900	215,262.03	6,000.00	221,262.03	289,786.00	6,000.00	295,786.00	33.7%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,579,760.76	2,443,261.94	6,023,022.70	4,352,763.95	2,166,617.54	6,519,381.49	8.2%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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	10,000.00	0.00	10,000.00	5,000.00	0.00	5,000.00	-50.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			10,000.00	0.00	10,000.00	5,000.00	0.00	5,000.00	-50.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	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	14,028.00	0.00	14,028.00	21,114.00	0.00	21,114.00	50.5%
Payments to JPAs		7143	495,688.00	0.00	495,688.00	547,123.00	0.00	547,123.00	10.4%
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	6380	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6380	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6380	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments All Other	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7261-7263	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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	21,176.00	0.00	21,176.00	21,176.00	0.00	21,176.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			530,892.00	0.00	530,892.00	589,413.00	0.00	589,413.00	11.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(862,845.14)	862,845.14	0.00	(842,740.44)	842,740.44	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(130,593.00)	0.00	(130,593.00)	(137,650.00)	0.00	(137,650.00)	5.4%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(993,438.14)	862,845.14	(130,593.00)	(980,390.44)	842,740.44	(137,650.00)	5.4%
TOTAL, EXPENDITURES			54,347,200.53	20,243,608.48	74,590,809.01	57,055,707.82	18,061,465.22	75,117,172.84	0.7%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	530,000.00	0.00	530,000.00	530,000.00	0.00	530,000.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			1,030,000.00	0.00	1,030,000.00	1,030,000.00	0.00	1,030,000.00	0.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(10,757,665.95)	10,757,665.95	0.00	(11,658,509.00)	11,658,509.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(10,757,665.95)	10,757,665.95	0.00	(11,658,509.00)	11,658,509.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(11,787,665.95)	10,757,665.95	(1,030,000.00)	(12,688,509.00)	11,658,509.00	(1,030,000.00)	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	58,811,849.00	0.00	58,811,849.00	60,010,594.00	0.00	60,010,594.00	0.3%
2) Federal Revenue		8100-8299	0.00	2,976,011.00	2,976,011.00	0.00	2,515,802.00	2,515,802.00	-15.5%
3) Other State Revenue		8300-8599	2,899,011.00	3,537,636.00	6,436,647.00	1,293,364.00	3,485,089.00	4,778,423.00	-25.8%
4) Other Local Revenue		8600-8799	3,447,629.00	1,334,625.09	4,782,254.09	2,828,925.00	201,996.00	3,030,921.00	-36.8%
5) TOTAL, REVENUES			66,168,499.00	7,848,272.09	74,006,761.09	64,132,873.00	6,202,867.00	70,335,740.00	-5.0%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		34,999,471.66	13,567,159.35	48,566,631.01	36,190,214.45	12,287,896.63	48,478,111.08	-0.2%
2) Instruction - Related Services	2000-2999		7,371,236.69	1,441,160.69	8,812,397.28	7,967,190.71	1,244,701.00	9,211,891.71	4.5%
3) Pupil Services	3000-3999		3,128,254.28	1,987,160.14	5,115,414.42	3,148,624.00	1,628,408.15	4,777,030.15	-6.6%
4) Ancillary Services	4000-4999		0.00	107,164.00	107,164.00	0.00	112,521.00	112,521.00	5.0%
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		4,361,989.68	943,190.14	5,305,179.82	4,662,464.46	984,585.44	5,647,049.90	6.4%
8) Plant Services	8000-8999		3,955,356.22	2,197,774.26	6,153,130.48	4,497,801.00	1,803,355.00	6,301,156.00	2.4%
9) Other Outgo	9000-9999	Except 7600-7699	530,892.00	0.00	530,892.00	589,413.00	0.00	589,413.00	11.0%
10) TOTAL, EXPENDITURES			54,347,200.53	20,243,808.48	74,590,999.01	57,055,707.62	18,061,465.22	75,117,172.84	0.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A6 - B10)			11,811,288.47	(12,395,336.39)	(584,047.92)	7,077,165.38	(11,858,596.22)	(4,781,432.84)	718.7%
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	1,030,000.00	0.00	1,030,000.00	1,030,000.00	0.00	1,030,000.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(10,757,665.95)	10,757,665.95	0.00	(11,658,509.00)	11,658,509.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(11,787,665.95)	10,757,665.95	(1,030,000.00)	(12,688,509.00)	11,658,509.00	(1,030,000.00)	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column G & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			23,622.52	(1,637,670.44)	(1,614,047.92)	(5,611,343.62)	(200,089.22)	(5,811,432.84)	280.1%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	19,164,282.83	2,037,695.78	21,201,978.41	19,187,905.15	400,025.34	19,587,930.49	-7.6%
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)			19,164,282.83	2,037,695.78	21,201,978.41	19,187,905.15	400,025.34	19,587,930.49	-7.6%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			19,164,282.83	2,037,695.78	21,201,978.41	19,187,905.15	400,025.34	19,587,930.49	-7.6%
2) Ending Balance, June 30 (E + F1e)			19,187,905.15	400,025.34	19,587,930.49	13,576,561.53	199,938.12	13,776,497.65	-29.7%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	0.00	0.00	0.00	25,000.00	0.00	25,000.00	New
Stores		9712	0.00	0.00	0.00	83,375.00	0.00	83,375.00	New
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	400,026.44	400,026.44	0.00	199,937.50	199,937.50	-50.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9780	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	2,268,624.00	0.00	2,268,624.00	2,294,415.00	0.00	2,284,415.00	0.7%
Unassigned/Unappropriated Amount		9790	16,919,281.15	(1.10)	16,919,280.05	11,183,771.53	(1.38)	11,183,770.15	-33.9%

Resource	Description	2016-17		2017-18
		Estimated	Actuals	Budget
3010	NCLB: Title I, Part A, Basic Grants Low-Income and Neglected		0.00	0.06
5640	Medi-Cal Billing Option		92,014.00	0.00
6300	Lottery: Instructional Materials		0.75	0.91
6512	Special Ed: Mental Health Services		308,010.50	198,757.50
8150	Ongoing & Major Maintenance Account (RMA: Education Code Secti		0.16	0.00
9010	Other Restricted Local		1.03	1,179.03
Total, Restricted Balance			400,026.44	199,937.50

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,078,000.00	1,030,000.00	-4.5%
3) Other State Revenue		8300-8599	76,000.00	72,500.00	-4.6%
4) Other Local Revenue		8600-8799	1,430,800.00	1,369,000.00	-4.3%
5) TOTAL REVENUES			2,584,800.00	2,471,500.00	-4.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,112,223.06	1,107,313.00	-0.4%
3) Employee Benefits		3000-3999	457,377.80	511,501.00	11.8%
4) Books and Supplies		4000-4999	947,551.64	932,000.00	-1.6%
5) Services and Other Operating Expenditures		5000-5999	59,668.65	71,100.00	19.2%
6) Capital Outlay		6000-6999	73,402.00	91,319.00	24.4%
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	130,593.00	137,650.00	5.4%
9) TOTAL EXPENDITURES			2,780,816.15	2,850,883.00	2.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(196,016.15)	(379,383.00)	93.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(196,016.15)	(379,383.00)	93.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	579,502.60	383,486.45	-33.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			579,502.60	383,486.45	-33.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			579,502.60	383,486.45	-33.8%
2) Ending Balance, June 30 (E + F1e)			383,486.45	4,103.45	-98.9%
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			383,486.45	4,103.45	-98.9%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	1,078,000.00	1,030,000.00	-4.5%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			1,078,000.00	1,030,000.00	-4.5%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	76,000.00	72,500.00	-4.6%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			76,000.00	72,500.00	-4.6%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	1,376,800.00	1,310,000.00	-4.9%
Leases and Rentals		8650	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%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	50,000.00	55,000.00	10.0%
TOTAL, OTHER LOCAL REVENUE			1,430,800.00	1,369,000.00	-4.3%
TOTAL, REVENUES			2,584,800.00	2,471,500.00	-4.4%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	612,682.28	600,169.00	-2.0%
Classified Supervisors' and Administrators' Salaries		2300	385,849.78	389,613.00	1.0%
Clerical, Technical and Office Salaries		2400	113,691.00	117,531.00	3.4%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			1,112,223.06	1,107,313.00	-0.4%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	148,840.89	164,544.00	10.6%
OASDI/Medicare/Alternative		3301-3302	83,777.12	81,041.00	-3.3%
Health and Welfare Benefits		3401-3402	198,977.20	202,604.00	1.8%
Unemployment Insurance		3501-3502	544.36	532.00	-2.3%
Workers' Compensation		3601-3602	17,869.51	19,176.00	7.3%
OPEB, Allocated		3701-3702	0.00	41,204.00	New
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	7,368.72	2,400.00	-67.4%
TOTAL, EMPLOYEE BENEFITS			457,377.80	511,501.00	11.8%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	93,119.42	102,000.00	9.5%
Noncapitalized Equipment		4400	6,357.00	30,000.00	371.9%
Food		4700	848,075.22	800,000.00	-5.7%
TOTAL, BOOKS AND SUPPLIES			947,551.64	932,000.00	-1.6%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	1,582.29	2,000.00	26.4%
Dues and Memberships		5300	350.00	600.00	71.4%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	825.72	0.00	-100.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	38,498.28	40,000.00	3.9%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	3,475.65	10,000.00	187.7%
Professional/Consulting Services and Operating Expenditures		5800	13,254.29	15,200.00	14.7%
Communications		5900	1,682.42	3,300.00	96.1%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			59,668.65	71,100.00	19.2%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	73,402.00	91,319.00	24.4%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			73,402.00	91,319.00	24.4%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	130,593.00	137,650.00	5.4%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			130,593.00	137,650.00	5.4%
TOTAL, EXPENDITURES			2,780,816.15	2,850,883.00	2.5%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,078,000.00	1,030,000.00	-4.5%
3) Other State Revenue		8300-8599	76,000.00	72,500.00	-4.6%
4) Other Local Revenue		8600-8799	1,430,800.00	1,369,000.00	-4.3%
5) TOTAL, REVENUES			2,584,800.00	2,471,500.00	-4.4%
B. EXPENDITURES (Objects 1000-7999)					
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		2,649,397.43	2,713,233.00	2.4%
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		130,593.00	137,650.00	5.4%
8) Plant Services	8000-8999		825.72	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			2,780,816.15	2,850,883.00	2.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(196,016.15)	(379,383.00)	93.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(196,016.15)	(379,383.00)	93.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	579,502.60	383,486.45	-33.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			579,502.60	383,486.45	-33.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			579,502.60	383,486.45	-33.8%
2) Ending Balance, June 30 (E + F1e)			383,486.45	4,103.45	-98.9%
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			383,486.45	4,103.45	-98.9%
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	2016-17 Estimated Actuals	2017-18 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School	383,486.45	4,103.45
Total, Restricted Balance		383,486.45	4,103.45

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	113,000.00	113,000.00	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	5,000.00	7,000.00	40.0%
5) TOTAL REVENUES			118,000.00	120,000.00	1.7%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	113,000.00	87,000.00	-23.0%
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			113,000.00	87,000.00	-23.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)					
			5,000.00	33,000.00	560.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			5,000.00	33,000.00	560.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	690,213.80	695,213.80	0.7%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			690,213.80	695,213.80	0.7%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			690,213.80	695,213.80	0.7%
2) Ending Balance, June 30 (E + F1e)					
			695,213.80	728,213.80	4.7%
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	695,213.80	728,213.80	4.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	113,000.00	113,000.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			113,000.00	113,000.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue					
		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	5,000.00	7,000.00	40.0%
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			5,000.00	7,000.00	40.0%
TOTAL, REVENUES			118,000.00	120,000.00	1.7%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CLASSIFIED SALARIES					
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%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	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%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	113,000.00	87,000.00	-23.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			113,000.00	87,000.00	-23.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			113,000.00	87,000.00	-23.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	113,000.00	113,000.00	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	5,000.00	7,000.00	40.0%
5) TOTAL REVENUES			118,000.00	120,000.00	1.7%
B. EXPENDITURES (Objects 1000-7999)					
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		113,000.00	87,000.00	-23.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL EXPENDITURES			113,000.00	87,000.00	-23.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			5,000.00	33,000.00	560.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			5,000.00	33,000.00	560.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	690,213.80	695,213.80	0.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			690,213.80	695,213.80	0.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			690,213.80	695,213.80	0.7%
2) Ending Balance, June 30 (E + F1e)			695,213.80	728,213.80	4.7%
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	695,213.80	728,213.80	4.7%
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	2016-17 Estimated Actuals	2017-18 Budget
	Total, Restricted Balance	0.00	0.00

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	7,000.00	7,000.00	0.0%
5) TOTAL REVENUES			7,000.00	7,000.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			7,000.00	7,000.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	500,000.00	500,000.00	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			500,000.00	500,000.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			507,000.00	507,000.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	980,302.59	1,487,302.59	51.7%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			980,302.59	1,487,302.59	51.7%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			980,302.59	1,487,302.59	51.7%
2) Ending Balance, June 30 (E + F1e)					
			1,487,302.59	1,994,302.59	34.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	1,487,302.59	1,994,302.59	34.1%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	7,000.00	7,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			7,000.00	7,000.00	0.0%
TOTAL, REVENUES			7,000.00	7,000.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	500,000.00	500,000.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			500,000.00	500,000.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			500,000.00	500,000.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	7,000.00	7,000.00	0.0%
5) TOTAL, REVENUES			7,000.00	7,000.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			7,000.00	7,000.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	500,000.00	500,000.00	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			500,000.00	500,000.00	0.0%

Resource	Description	2016-17 Estimated Actuals	2017-18 Budget
<hr/>			
Total, Restricted Balance		<hr/> 0.00	<hr/> 0.00

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	150,000.00	165,737.00	10.5%
5) TOTAL, REVENUES			150,000.00	165,737.00	10.5%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	124,309.00	129,542.00	4.2%
3) Employee Benefits		3000-3999	33,784.00	77,880.00	130.5%
4) Books and Supplies		4000-4999	395,333.00	1,781,230.00	349.4%
5) Services and Other Operating Expenditures		5000-5999	810,228.27	1,070,172.00	32.1%
6) Capital Outlay		6000-6999	25,031,249.00	33,020,374.00	31.9%
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			26,395,903.27	36,079,198.00	36.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(26,245,903.27)	(35,913,461.00)	36.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	37,000,000.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			37,000,000.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			10,754,096.73	(35,913,461.00)	-434.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	25,159,363.62	35,913,460.35	42.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			25,159,363.62	35,913,460.35	42.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			25,159,363.62	35,913,460.35	42.7%
2) Ending Balance, June 30 (E + F1e)			35,913,460.35	(0.65)	-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			35,913,460.35	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	(0.65)	New

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	150,000.00	165,737.00	10.5%
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			150,000.00	165,737.00	10.5%
TOTAL, REVENUES			150,000.00	165,737.00	10.5%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	1,121.00	0.00	-100.0%
Classified Supervisors' and Administrators' Salaries		2300	60,236.00	0.00	-100.0%
Clerical, Technical and Office Salaries		2400	39,612.00	129,542.00	227.0%
Other Classified Salaries		2900	23,340.00	0.00	-100.0%
TOTAL, CLASSIFIED SALARIES			124,309.00	129,542.00	4.2%
EMPLOYEE BENEFITS					
STRS		3101-3102	131.00	0.00	-100.0%
PERS		3201-3202	12,876.00	24,468.00	90.0%
OASDI/Medicare/Alternative		3301-3302	7,289.00	9,910.00	36.0%
Health and Welfare Benefits		3401-3402	10,364.00	35,254.00	240.2%
Unemployment Insurance		3501-3502	61.00	64.00	4.9%
Workers' Compensation		3601-3602	2,011.00	2,344.00	16.6%
OPEB, Allocated		3701-3702	0.00	5,040.00	New
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	1,052.00	800.00	-24.0%
TOTAL, EMPLOYEE BENEFITS			33,784.00	77,880.00	130.5%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	20,250.00	23,385.00	15.5%
Noncapitalized Equipment		4400	376,083.00	1,757,845.00	367.4%
TOTAL, BOOKS AND SUPPLIES			396,333.00	1,781,230.00	349.4%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	3,220.00	New
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	6,037.00	5,000.00	-17.2%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	782.00	9,768.00	1149.1%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	259.27	1,956.00	654.4%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	803,150.00	1,050,228.00	30.8%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			810,228.27	1,070,172.00	32.1%
CAPITAL OUTLAY					
Land		6100	505,967.00	58,111.00	-88.5%
Land Improvements		6170	6,442,495.00	1,895,603.00	-70.6%
Buildings and Improvements of Buildings		6200	16,111,140.00	27,735,707.00	72.2%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	1,971,847.00	3,330,953.00	68.9%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			25,031,249.00	33,020,374.00	31.9%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			26,395,903.27	36,079,198.00	36.7%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	37,000,000.00	0.00	-100.0%
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			37,000,000.00	0.00	-100.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)					
			37,000,000.00	0.00	-100.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	150,000.00	165,737.00	10.5%
5) TOTAL REVENUES			150,000.00	165,737.00	10.5%
B. EXPENDITURES (Objects 1000-7999)					
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		26,395,903.27	36,079,198.00	36.7%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL EXPENDITURES			26,395,903.27	36,079,198.00	36.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(26,245,903.27)	(35,913,461.00)	36.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	37,000,000.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			37,000,000.00	0.00	-100.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			10,754,096.73	(35,913,461.00)	-434.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	25,159,363.62	35,913,460.35	42.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			25,159,363.62	35,913,460.35	42.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			25,159,363.62	35,913,460.35	42.7%
2) Ending Balance, June 30 (E + F1e)			35,913,460.35	(0.65)	-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	35,913,460.35	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	(0.65)	New

Resource	Description	2016-17 Estimated Actuals	2017-18 Budget
9010	Other Restricted Local	35,913,460.35	0.00
Total, Restricted Balance		35,913,460.35	0.00

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	508,500.00	110,000.00	-78.4%
5) TOTAL REVENUES			508,500.00	110,000.00	-78.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	30,070.00	30,000.00	-0.2%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL EXPENDITURES			30,070.00	30,000.00	-0.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			478,430.00	80,000.00	-83.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			478,430.00	80,000.00	-83.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	983,903.76	1,462,333.76	48.6%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			983,903.76	1,462,333.76	48.6%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			983,903.76	1,462,333.76	48.6%
2) Ending Balance, June 30 (E + F1e)					
			1,462,333.76	1,542,333.76	5.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	1,462,333.76	1,542,333.76	5.5%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	8,500.00	10,000.00	17.6%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts Mitigation/Developer Fees		8681	500,000.00	100,000.00	-80.0%
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			508,500.00	110,000.00	-78.4%
TOTAL, REVENUES			508,500.00	110,000.00	-78.4%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	30,070.00	30,000.00	-0.2%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			30,070.00	30,000.00	-0.2%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			30,070.00	30,000.00	-0.2%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	278,221.00	1,365,954.00	391.0%
4) Other Local Revenue		8600-8799	14,570,000.00	100,000.00	-99.3%
5) TOTAL, REVENUES			14,848,221.00	1,465,954.00	-90.1%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	25,385.00	18,400.00	-27.5%
6) Capital Outlay		6000-6999	0.00	1,452,127.00	New
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	521,716.56	503,340.00	-3.5%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			547,101.56	1,973,867.00	260.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			14,301,119.44	(507,913.00)	-103.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	530,000.00	530,000.00	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			530,000.00	530,000.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			14,831,119.44	22,087.00	-99.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	401,148.04	15,232,267.48	3697.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			401,148.04	15,232,267.48	3697.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			401,148.04	15,232,267.48	3697.2%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	14,916,942.66	15,043,602.66	0.8%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	1,365,954.00	New
All Other State Revenue	All Other	8590	278,221.00	0.00	-100.0%
TOTAL, OTHER STATE REVENUE			278,221.00	1,365,954.00	391.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	70,000.00	100,000.00	42.9%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	14,500,000.00	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			14,570,000.00	100,000.00	-99.3%
TOTAL, REVENUES			14,848,221.00	1,465,954.00	-90.1%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	385.00	18,400.00	4679.2%
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	25,000.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			25,385.00	18,400.00	-27.5%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	1,452,127.00	New
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	1,452,127.00	New
OTHER OUTGO (excluding Transfers of Indirect Costs)					
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	62,594.00	40,544.00	-35.2%
Other Debt Service - Principal		7439	459,122.56	462,796.00	0.8%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			521,716.56	503,340.00	-3.5%
TOTAL, EXPENDITURES			547,101.56	1,973,867.00	260.8%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	530,000.00	530,000.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			530,000.00	530,000.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			530,000.00	530,000.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	278,221.00	1,365,954.00	391.0%
4) Other Local Revenue		8600-8799	14,570,000.00	100,000.00	-99.3%
5) TOTAL, REVENUES			14,848,221.00	1,465,954.00	-90.1%
B. EXPENDITURES (Objects 1000-7999)					
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		24,635.00	1,470,527.00	5869.3%
9) Other Outgo	9000-9999	Except 7600-7699	522,466.56	503,340.00	-3.7%
10) TOTAL, EXPENDITURES			547,101.56	1,973,867.00	260.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			14,301,119.44	(507,913.00)	-103.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	530,000.00	530,000.00	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			530,000.00	530,000.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			14,831,119.44	22,087.00	-99.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	401,148.04	15,232,267.48	3697.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			401,148.04	15,232,267.48	3697.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			401,148.04	15,232,267.48	3697.2%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	315,324.82	210,751.82	-33.2%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	14,916,942.66	15,043,602.66	0.8%
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	2016-17 Estimated Actuals	2017-18 Budget
6230	California Clean Energy Jobs Act	315,324.82	210,751.82
Total, Restricted Balance		315,324.82	210,751.82

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	57,719.85	0.00	-100.0%
4) Other Local Revenue		8600-8799	4,809,602.21	0.00	-100.0%
5) TOTAL REVENUES			4,867,322.06	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of indirect Costs)		7100-7299, 7400-7499	7,757,336.26	0.00	-100.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL EXPENDITURES			7,757,336.26	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(2,890,014.20)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	3,441,362.75	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			3,441,362.75	0.00	-100.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			551,348.55	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	7,141,498.66	7,692,847.21	7.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,141,498.66	7,692,847.21	7.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,141,498.66	7,692,847.21	7.7%
2) Ending Balance, June 30 (E + F1e)			7,692,847.21	7,692,847.21	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			551,348.55	551,348.55	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	7,141,498.66	7,141,498.66	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Voted Indebtedness Levies					
Homeowners' Exemptions		8571	57,719.85	0.00	-100.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			57,719.85	0.00	-100.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes Voted Indebtedness Levies					
Secured Roll		8611	4,458,942.71	0.00	-100.0%
Unsecured Roll		8612	173,796.00	0.00	-100.0%
Prior Years' Taxes		8613	0.00	0.00	0.0%
Supplemental Taxes		8614	164,718.99	0.00	-100.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	12,144.51	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			4,809,602.21	0.00	-100.0%
TOTAL, REVENUES			4,867,322.06	0.00	-100.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	5,675,000.00	0.00	-100.0%
Bond Interest and Other Service Charges		7434	2,082,336.26	0.00	-100.0%
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)			7,757,336.26	0.00	-100.0%
TOTAL EXPENDITURES			7,757,336.26	0.00	-100.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: 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%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	3,441,362.75	0.00	-100.0%
(c) TOTAL, SOURCES			3,441,362.75	0.00	-100.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			3,441,362.75	0.00	-100.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	57,719.85	0.00	-100.0%
4) Other Local Revenue		8600-8799	4,809,602.21	0.00	-100.0%
5) TOTAL, REVENUES			4,867,322.06	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
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	7,757,336.26	0.00	-100.0%
10) TOTAL, EXPENDITURES			7,757,336.26	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(2,890,014.20)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	3,441,362.75	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			3,441,362.75	0.00	-100.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			551,348.55	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	7,141,498.66	7,692,847.21	7.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,141,498.66	7,692,847.21	7.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,141,498.66	7,692,847.21	7.7%
2) Ending Balance, June 30 (E + F1e)			7,692,847.21	7,692,847.21	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					
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	7,141,498.66	7,141,498.66	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	2016-17 Estimated Actuals	2017-18 Budget
9010	Other Restricted Local	551,348.55	551,348.55
Total, Restricted Balance		551,348.55	551,348.55

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,399,973.00	1,402,473.00	0.2%
5) TOTAL REVENUES			1,399,973.00	1,402,473.00	0.2%
B. EXPENSES					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			299,973.00	302,473.00	0.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			299,973.00	302,473.00	0.8%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	1,927,394.50	2,227,367.50	15.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,927,394.50	2,227,367.50	15.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			1,927,394.50	2,227,367.50	15.6%
2) Ending Net Position, June 30 (E + F1e)			2,227,367.50	2,529,840.50	13.6%
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	2,227,367.50	2,529,840.50	13.6%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
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	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) 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		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. NET POSITION					
Net Position, June 30 (G10 + H2) - (I7 + J2)			0.00		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Interest		8660	11,500.00	14,000.00	21.7%
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%
TOTAL, OTHER LOCAL REVENUE			1,399,973.00	1,402,473.00	0.2%
TOTAL, REVENUES			1,399,973.00	1,402,473.00	0.2%
SERVICES AND OTHER OPERATING EXPENSES					
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%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			1,100,000.00	1,100,000.00	0.0%
TOTAL, EXPENSES			1,100,000.00	1,100,000.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
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%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from 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	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,399,973.00	1,402,473.00	0.2%
5) TOTAL, REVENUES			1,399,973.00	1,402,473.00	0.2%
B. EXPENSES (Objects 1000-7999)					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			299,973.00	302,473.00	0.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			299,973.00	302,473.00	0.8%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	1,927,394.50	2,227,367.50	15.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,927,394.50	2,227,367.50	15.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			1,927,394.50	2,227,367.50	15.6%
2) Ending Net Position, June 30 (E + F1e)			2,227,367.50	2,529,840.50	13.6%
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	2,227,367.50	2,529,840.50	13.6%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL REVENUES			0.00	0.00	0.0%
B. EXPENSES					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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	5,730.32	5,730.32	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,730.32	5,730.32	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			5,730.32	5,730.32	0.0%
2) Ending Net Position, June 30 (E + F1e)			5,730.32	5,730.32	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	1,432.02	1,432.02	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
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		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) 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		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. NET POSITION					
Net Position, June 30 (G10 + H2) - (I7 + J2)			0.00		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER STATE REVENUE					
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%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
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%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENSES					
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%
DEPRECIATION					
Depreciation Expense		6900	0.00	0.00	0.0%
TOTAL, DEPRECIATION			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
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	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
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%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENSES (Objects 1000-7999)					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 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	5,730.32	5,730.32	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,730.32	5,730.32	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			5,730.32	5,730.32	0.0%
2) Ending Net Position, June 30 (E + F1e)			5,730.32	5,730.32	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	1,432.02	1,432.02	0.0%

Resource	Description	2016-17 Estimated Actuals	2017-18 Budget
9010	Other Restricted Local	4,298.30	4,298.30
Total, Restricted Net Position		4,298.30	4,298.30

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 2017 - 2018 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 ELA/ELD 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 Committee
- Standards Implementation
- Professional Development
- Assessments and Assessment Reports
- Special Education Program
- Curriculum and Instruction Leadership Committees
- English Language Development (ELD)
- Independent Study/Home Study
- Instructional Materials/Textbook Adoption
- Child Development
- Preschool Special Education Programs
- New Teacher/Teacher Support and Coaching
- Safety 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
- Policy Review
- Community Outreach
- Compliance & Reports
- Instructional Administration
- Section 504 Plans
- Discipline
- Sobrato Early Academic Language (SEAL) program

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

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Berryessa Union Elementary School District		
Contact Name and Title	Will H. Ector Superintendent	Email and Phone	wector@busd.net (408) 923-1812

2017-20 Plan Summary

THE STORY

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

The Berryessa Union School District (BUSD) serves a very diverse group of students in the east foothills of San Jose, California. The district's mission statement states that we "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."

According to the California Basic Educational Data System (CBEDS), the district enrollment is 7,296. The Unduplicated Pupil Percentage in BUSD is 54.79%. Our student population is 34% English Learner (EL) and 36% are Socioeconomically Disadvantaged (SED). Languages spoken by our students include Vietnamese - 35%, Spanish - 18%, Mandarin - 15%, Tagalog - 8%, and 36 other languages. Forty-two percent of the students are English Only (EO), 34% of the students are currently identified as English Language Learners (EL), 20% of the students have been Reclassified Fluent English Proficient (RFEP), and 4% of our students were Initially Fluent English Proficient (IFEP). The student population is broken into the following ethnicity groups: 50% Asian, 24% Hispanic, 14% Filipino, and the other 12% includes African American, White, 2 or more races.

11% of our students qualify for Special Education services.

Our district has a total of 13 schools - 10 elementary schools and three middle schools. Transitional Kindergarten is being offered at three of our elementary schools. Six of our schools receive Title I funds.

LCAP HIGHLIGHTS

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

Working closely with stakeholders throughout the district to align our Strategic Plan with our LCAP and our School Site Plans, four goals have been identified for focus within the next three years to improve outcomes for all students.

- GOAL 1 - Ensure a safe and productive learning environment for all students. Seven actions/services p. #38 - 47 \$7,974,900
- GOAL 2 - Improve student achievement by providing Common Core State Standards (CCSS) instruction with strategic use of technology for proficiency in the 4 Cs: Communication, Collaboration, Critical Thinking, and Creativity. Eleven actions/services p. #48 - 64 \$51,343,791
- GOAL 3 - Provide professional development for all staff. Ten actions/services p. #65 - 79 \$1,210,558
- GOAL 4 - Increase parent and community involvement and education. Two actions/services p. #80 - 84 \$114,639

REVIEW OF PERFORMANCE

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

This year, the percentage of ALL students (4,811) scoring improved by 4% on the SBAC English Language Arts (increasing to 56% proficiency). According to California's Data Dashboard, our current status is HIGH (16.1 points above level 3) and BUSD increased their scores over the 2014 - 2015 school year by 8.9 points. Our Reclassified English Proficient (RFEP) population (1593 students) scored Very High (55.3 points above Level 3), and they Maintained their status.

This year the percentage of ALL students (4,811) improved 5% on the SBAC Math test (increasing to 55% proficiency). According to California's Data Dashboard, our current status is HIGH (5.9 points above Level 3) and BUSD increased their scores over the 2014 - 2015 school year by 10.3 points. Our Reclassified English Proficient (RFEP) population (1,593 students) scored VERY HIGH (44.1 points above level 3), and they increased their status by 6.5 points.

According to California's Data Dashboard, our English Learner Progress is HIGH (78.1%) and BUSD maintained their scores over the 2014 - 2015 school year by -.1%.

Stakeholder input from parents and staff indicated the following progress from the current school year (2016 - 2017).

The district:

- * Added 2 professional development days at the beginning of the school year to help launch our new writing program (Lucy Calkins), Sobrato Early Academic Language (SEAL) classrooms, and other district initiatives.
- * Added professional development training sessions for classified staff at the beginning of the school year to benefit classified staff who work with our students who have IEPs.
- * Created curriculum teams in English Language Arts/English Language Development, Math, and Next Generation Science Standards (NGSS). The goal of these committees was to the knowledge base and leadership capacity of our teachers.
- * Increased the number of SEAL classrooms/teachers trained on the SEAL strategies. SEAL gallery walks have increased parents understanding of what the students are learning in the classrooms.
- * Increased the number of School Social Workers at the elementary schools supporting students' socio-emotional well being.

Stakeholder input from parents and staff indicated that we will continue to implement the above mentioned action items and include the following action items into the 2017 - 2020 LCAP.

The district will:

- * Purchase a CCSS aligned curriculum in ELA/ELD (TK - 8th grade). (p. 53)
- * Implement 2 Professional Development Days that will review the new ELA/ELD curriculum focusing on Designated ELD, Small Group Reading Instruction and Intervention for struggling students. (p. 72)

GREATEST PROGRESS

- * Add another cohort of teachers (BT, TY, VP to be trained with the SEAL model. (p. 77)
- * Hire a Beginning Teacher Support & Assessment (BTSA)/Induction instructional coach to support teachers who are working on their clear credential. (p. 53)



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

According to the Data Dashboards , BUSD's suspension rates for ALL students and subgroups (30 students or more make up a subgroup) that include English Learners, 2 or more races, and white students are HIGH. Suspension rates for subgroups that include low socio-economically disadvantage students, students with disabilities, African American, Hispanic, and Pacific Islander students are VERY HIGH.

According to the LCAP/Panorama staff survey (77% of staff participated in the survey)

- * Professional Learning - 37% favorable
- * Faculty Growth Mindset - 48% favorable

According to the LCAP/Panorama student survey for elementary students (88% of elementary students participated in the survey)

- * Self-Efficacy - 53% favorable
- * Growth Mindset - 58% favorable

According to the LCAP/Panorama student survey for middle school students (85% of middle school students participated in the survey)

- * Self-Efficacy - 51% favorable
- * Growth Mindset - 57% favorable
- * Safety - 60% favorable

What steps is the LEA planning to take to address these areas with the greatest need for improvement?

- * More teacher choice for professional development sessions - geared towards the teachers' needs
- * More professional development for administrators, school social workers, and teachers on Restorative Justice practices and Positive Behavior Intervention Supports (PBIS)
- * Professional development and strategies for staff on "growth mindset" in order to help them with students who have Individual Education Plans
- * Implement a Multi-Tiered System of Support (MTSS) to support students with socio-emotional and academic concerns

GREATEST NEEDS

The status and change report provides the performance level for all students on state indicators. It also shows how the current year (status) compares to the previous year (change) for each indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined indicators for more information.

State Indicators	All Students Performance	Status
<u>Suspension Rate (K-12)</u>		High 3.8%

This report shows the performance levels for a single state indicator, Suspension Rate, for all student groups. It also shows how the current year (status) compares to the previous year (change) for each indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined student groups for more information.

	Student Performance	Number of Students	Status
All Students		8,062	High 3.8%
<u>English Learners</u>		2,822	Medium 2.4%
Foster Youth		N/A	N/A
Homeless		N/A	N/A
<u>Socioeconomically Disadvantaged</u>		3,035	Very High 6.3%
<u>Students with Disabilities</u>		810	Very High 11%
<u>African American</u>		140	Very High 15.1%
<u>American Indian</u>		19	Very High 26.3%
<u>Asian</u>		3,876	Low 1.2%
<u>Filipino</u>		1,133	Medium 1.9%
<u>Hispanic</u>		1,956	Very High 7.9%
<u>Pacific Islander</u>		52	Very High 13.5%
<u>Two or More Races</u>		410	High 5.0%
<u>White</u>		433	High 4.9%

Performance Levels:  Blue (Highest)  Green  Yellow  Orange  Red (Lowest)

An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included for student groups with fewer than 11 students in any year used to calculate status and change. An N/A means that data is not currently available.

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

English Language Arts scores on the SBAC for the following subgroups are 1 level below all of the students in BUSD: Hispanic, Pacific Islanders, and Socioeconomically Disadvantaged students. The following subgroup is 2 levels below all of the students in BUSD: African American. The following subgroup is 3 levels below all of the students in BUSD: Students with Disabilities.

Math scores on the SBAC for the following subgroups are 1 level below all of the students in BUSD: Hispanic, Pacific Islanders, and Socioeconomically Disadvantaged students. The following subgroup is 2 levels below all of the students in BUSD: African American. The following subgroup is 3 levels below all of the students in BUSD: Students with Disabilities.

What steps is the LEA planning to take to address these performance gaps?

- * Purchasing a CCSS aligned English Language Arts/English Language Development (ELA/ELD) program for students in grades TK - 8th grade
- * Professional Development to implement the new ELA/ELD curriculum focusing on Designated ELD, Small Group Reading Instruction and Intervention for struggling students
- * Administer benchmark assessments and hold grading sessions in order for teachers to monitor their students' progress.
- * Implement a Multi-Tiered System of Support (MTSS) to focus on Positive Behavior Intervention Supports (PBIS) and Restorative Justice
- * More intervention opportunities for struggling students in the primary grades (TK teachers working with struggling 1st grade students, Reading Recovery at one school site, additional .5 FTE instructional coach at Vinci Park)
- * Increase the hours of our Spanish speaking interpreter/translator

PERFORMANCE GAPS

This report shows information about the indicator used to assess academic performance in the Dashboard. Select any of the unshaded indicators for more detailed information.

State Indicator	All Students Performance	Status	Change
English Language Arts (LEA)		High 18.1 points above level 2	Increased +8.4 points

Performance Levels: Very High Green Yellow Orange Red No Level

An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.

This report shows the performance levels for a single state indicator, English Language Arts Assessment, for all student groups. It also shows how the current year (status) compares to prior year (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the unshaded student groups for more detailed information.

	Student Performance	Number of Students	Status	Change
All Students		4,811	High 18.1 points above level 2	Increased +8.4 points
English Learners		2,381	High 18.7 points above level 2	Increased +1.7 points
Foster Youth	N/A	N/A	N/A	N/A
Homeless	N/A	N/A	N/A	N/A
Socioeconomically Disadvantaged		1,782	Low 18 points below level 2	Maintained +1.7 points
Students with Disabilities		510	Very Low 84.8 points below level 2	Declined -3.5 points
African American		80	Low 38.4 points below level 2	Declined -4.7 points
American Indian	N/A	5	-	-
Asian		2,398	Very High 21.8 points above level 2	Increased +1.8 points
Hispanic		562	High 11.8 points above level 2	Increased +1.4 points
Hispanic		1,104	Low 44.8 points below level 2	Maintained +1.1 points
Pacific Islander		31	Low 41.8 points below level 2	Increased Significantly +26 points
Two or More Races		300	High 18.8 points above level 2	Maintained +1.7 points
White		239	High 17.8 points above level 2	Not Reported +12.9 points

This report shows information about the indicator used to assess academic performance in the Dashboard. Select any of the unshaded indicators for more detailed information.

State Indicator	All Students Performance	Status	Change
Mathematics (LEA)		High 5.8 points above level 2	Increased +12.3 points

Performance Levels: Very High Green Yellow Orange Red No Level

An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.

This report shows the performance levels for a single state indicator, Math Assessment, for all student groups. It also shows how the current year (status) compares to prior year (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the unshaded student groups for more detailed information.

	Student Performance	Number of Students	Status	Change
All Students		4,812	High 5.8 points above level 2	Increased +12.3 points
English Learners		2,381	High 4.7 points above level 2	Increased +7.8 points
Foster Youth	N/A	N/A	N/A	N/A
Homeless	N/A	N/A	N/A	N/A
Socioeconomically Disadvantaged		1,782	Low 33.8 points below level 2	Increased +4.2 points
Students with Disabilities		518	Very Low 112.8 points below level 2	Maintained +1.3 points
African American		92	Low 78.1 points below level 2	Declined -8.8 points
American Indian	N/A	3	-	-
Asian		2,398	Very High 10.2 points above level 2	Increased +12.2 points
Hispanic		582	Medium 11.7 points above level 2	Increased +8.8 points
Hispanic		1,105	Low 38.3 points below level 2	Maintained +8.8 points
Pacific Islander		31	Low 81.2 points below level 2	Increased Significantly +78.8 points
Two or More Races		358	High 1.7 points above level 2	Increased +7.8 points
White		238	High 3.4 points above level 2	Increased Significantly +11.2 points

INCREASED OR IMPROVED SERVICES

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

Based on staff and stakeholder feedback and research on effective practices we are implementing 30 LCAP Action/Services to improve services for our unduplicated youth.

A few of our most significant actions to improve services that are included in the 2017 - 2020 LCAP:

- * Purchasing a CCSS aligned English Language Arts/English Language Development (ELA/ELD) program for students in grades TK - 8th grade
- * Professional Development to implement the new ELA/ELD curriculum focusing on Designated ELD, Small Group Reading Instruction and Intervention for struggling students.
- * Professional Development on Growth Mindset for staff who work with challenging students
- * Adding another cohort of teachers for SEAL training
- * Administer benchmark assessments and hold grading sessions in order for teachers to monitor their students' progress.
- * Implement a Multi-Tiered System of Support (MTSS) to focus on Positive Behavior Intervention Supports (PBIS) and Restorative Justice
- * More intervention opportunities for struggling students in the primary grades (TK teachers working with struggling 1st grade students, Reading Recovery at one school site, additional .5 FTE instructional coach at Vinci Park)
- * Increase the hours of our Spanish speaking interpreter/translator
- * Hire a Beginning Teacher Support & Assessment (BTSA)/Induction instructional coach to support teachers who are working on their clear credential.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$75,117,173
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$60,436,888.42

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

- * Routine Maintenance Agreement expenditures
- * MediCal money
- * Local Donations
- * Special Education expenditures

\$60,010,594	Total Projected LCFF Revenues for LCAP Year
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Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Ensure a safe and productive learning environment for all students.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>Strategic Plan - Goal #1</u>															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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

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.

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).

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

ACTUAL

The District Wide Attendance rate for 2016-2017 as of March 31, 2017 is 97.03 and 8 of 13 schools achieved a 97% or better attendance rate.

Truancy rates have decreased from 3.1% which was 1057 students in 2015 - 2016 to 1.6% which is 683 students as of March 31st 2017. (A truant student is a student with 3 or more unexcused absences).

Chronic Absence Rates have decreased from 2.5% which is 199 students in 2015 - 2016, to 1% which is 73 students as of March 31, 2017. (A chronic absent student is a student with 10 or more unexcused absences).

There were 45 students with severe chronic absence rates identified in the fall. Their names were given to site principals for monitoring. Of the 7 students referred to the District Attorney (DA), there were 2 DA attendance requests for their case. Five of the students moved on to high school or to another district.

Suspension rates have decreased from 3.8% which was *303 students in 2014 - 2015 to 1.6% which is 124 students as of March 31, 2017.
*The 178 student reported in the expected update was an error, the actual number was 303 students.

Expulsion rates have decreased from .2% which was 15 student in 2014 - 2015 to .05% which is 4 students as of March 31, 2017.

School Safety Plans were board approved in November 2016.

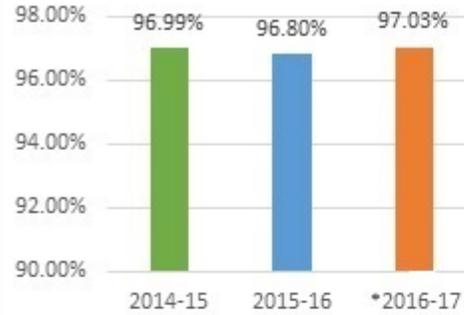
data and set a goal to decrease the number of expulsions to less than 5 (district-wide).

Set school goals based on California Healthy Kids Survey.

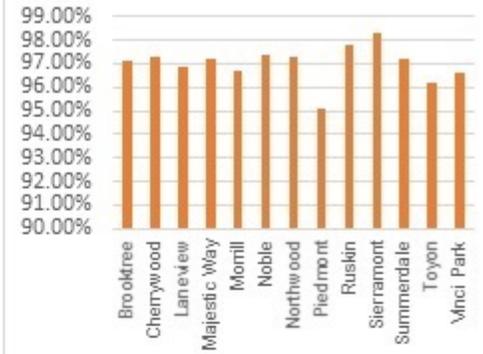
100% of school safety plans are current and updated annually.

Student, parent, and staff surveys (Panorama) were administered in April 2017.
Results from

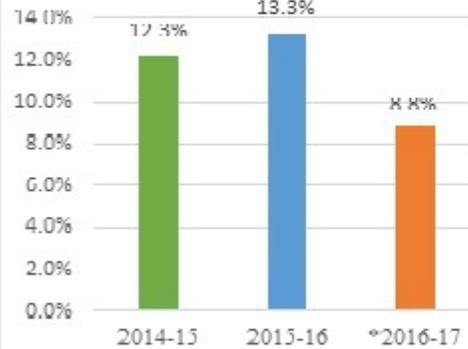
Berryessa Union School District
Attendance Rates - 3 Year Comparison



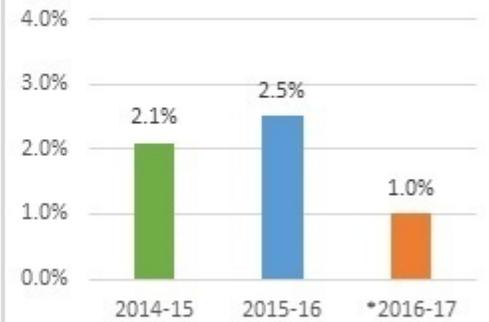
Berryessa Union School District
School Attendance Rates as of March 31, 2017



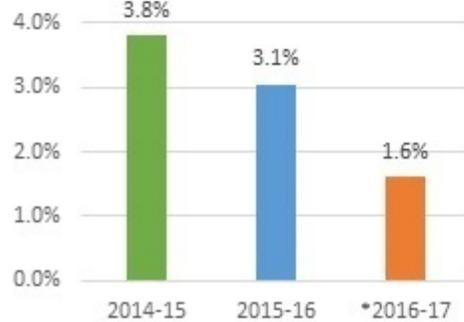
Berryessa Union School District
Truant Rates - 3 Year Comparison
(Truant = 3 or More Unexcused Absences)



Berryessa Union School District
Chronic Absence Rates - 3 Year Comparison
(Chronic = 10 or More Unexcused Absences)



Berryessa Union School District
Suspension Rates - 3 Year Comparison



Berryessa Union School District
Middle School Suspension Rates as of
March 31, 2017



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

Action	1	
Actions/Services	<p>PLANNED</p> <p>1. Continue to maintain facilities and make upgrades based on assessment of data regarding needs and impact.</p>	<p>ACTUAL</p> <p>1. Continue to maintain facilities and make upgrades based on assessment of data regarding needs and impact.</p>
Expenditures	<p>BUDGETED</p> <p>Maintenance & Facilities & supplies 2000-2999: Classified Personnel Salaries Base \$7,582,553.19</p>	<p>ESTIMATED ACTUAL</p> <p>Maintenance & Facilities & supplies 2000-2999: Classified Personnel Salaries Base \$7,096,106</p>
Action	2	
Actions/Services	<p>PLANNED</p> <p>2. Support training, readiness, and monitoring of implementation of safety plans.</p>	<p>ACTUAL</p> <p>2. Director of Maintenance attended a two day training at the Santa Clara County Office of Education (SCCOE) regarding writing school safety plans. One school site also sent representatives to the training. All 13 School Safety Plans were Board approved at the November 2016 Board meeting.</p>
Expenditures	<p>BUDGETED</p> <p>10% of School Safety plan Committee's salaries (Included in Goal #2 - Action/Services #1)</p>	<p>ESTIMATED ACTUAL</p> <p>10% of School Safety plan committee's salaries (included in Goal #2 - Action/Services #1) 0</p>
Action	3	
Actions/Services	<p>PLANNED</p> <p>3. 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).</p> <p>Middle school counselors, school social workers, and assistant principals will look into professional development for implementing restorative justice practices at their school sites.</p>	<p>ACTUAL</p> <p>3. The district has 8 social workers. Each middle school has a full time social worker (3 total). The elementary social workers (5 total) are each assigned to two schools. Each middle school has a full time counselor and assistant principal. Social workers, two assistant principals and one counselor attended a training on restorative practices. Education Services personnel met with SCCOE staff to begin planning the district's process for implementing a district wide positive behavior system of support (i.e PBIS).</p>
Expenditures	<p>BUDGETED</p> <p>Cost of PBIS and other programs at school sites 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$47,500</p>	<p>ESTIMATED ACTUAL</p> <p>Cost of Positive Behavior program & School Social Worker professional development 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$32,030</p>

Action **4**

Actions/Services

PLANNED
4. Monitor implementation of activities to support digital citizenship at each school site. (tracking system).
BUDGETED
10% of Technology coach's salary (captured in Goal #2 - Action/Services #1)

ACTUAL
4. As a school district we decided to implement the Common Sense Digital Citizenship curriculum. Site Tech Leads received initial training which they shared with school sites. School sites requested professional development from the Technology Instructional Coach on an as needed basis. Information was also shared via the Technology coach and principals with some school PTAs. Monitoring of teacher use of the Common Sense lesson is available via the website.
ESTIMATED ACTUAL
10% of Technology coach's salary (captured in Goal #2 - Action/Services - #1) 0

Expenditures

Action **5**

Actions/Services

PLANNED
5. 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.
Transportation cost support and other services for Homeless students.
BUDGETED
School Social Workers' salaries 1000-1999: Certificated Personnel Salaries Supplemental \$367,722.08
Transportation support (Homeless students) 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000
Tutoring/mentoring services for Foster Youth 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$5,000

ACTUAL
5. We use FosterVision to identify our foster youth students. At the request of the foster youth's social worker, 3 students received tutoring and mentoring outside of the school day.
In order to support the daily and regular attendance of our homeless students, we reimbursed families for mileage or provided bus passes to 4 families throughout the school year.
ESTIMATED ACTUAL
School Social Workers' salaries 1000-1999: Certificated Personnel Salaries Supplemental \$748,541
Transportation support (bus passes & mileage reimbursement) - Homeless students 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000
Tutoring/mentoring services for Foster Youth 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$3,000

Expenditures

Action **6**

Actions/Services

PLANNED

ACTUAL

<p>Expenditures</p>	<p>6. Continue implementation and monitor effectiveness of the Response To Intervention (RTI) model and specifically social-emotional programs (e.g. PBIS) across all schools.</p> <p>BUDGETED School Social Workers' salaries (captured in Goal #1 - Actions/Services #5)</p>	<p>6. District has trained principals, Student Success Team (SST) coordinators and social workers on Multi-Tiered Systems of Support (MTSS).</p> <p>ESTIMATED ACTUAL School Social Workers' salaries (captured in Goal #1 - Actions/Services #5)</p>
<p>Action 7</p>		
<p>Actions/Services</p>	<p>PLANNED 7. 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>	<p>ACTUAL 7. There are currently six students identified with type 1 diabetes. This is an increase of four students from the 2015-16 school year. There are 38 students with epi-pen prescriptions, and 10 students with seizure protocols. In total 98 health care plans are in place for students. 224 students in the district take medication at school.</p>
<p>Expenditures</p>	<p>BUDGETED Additional .5 FTE Nurse 1000-1999: Certificated Personnel Salaries Supplemental \$75,000</p>	<p>ESTIMATED ACTUAL .5 FTE Nurse 1000-1999: Certificated Personnel Salaries Supplemental \$56,759</p>

ANALYSIS

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

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

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

Actions and Services for this goal were implemented as planned with a few exceptions leading to improved school climates and a decrease in suspensions. This year was our second year in setting up social workers at all schools sites, and we increased services by hiring an additional three social workers and a 0.5 FTE nurse. The additional school social workers supported efforts to increase safety through social emotional support lead. The additional 0.5 FTE nurse supported students with health issues. Training for principals, social workers, and school staff focused on reducing suspensions, increasing attendance and increasing the strength of academic and social-emotional interventions. In April of this school year a social emotional survey was administered in grades 3-8, as well as to staff and parents. In the future it will lead to better and more accurate analysis of school climate based on student, staff and parent feedback.

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

Training on safety plans, multi-tiered systems of support and social emotional support have improved understanding of actions needed to increase access to learning for all students. As a result of a focus on suspensions, suspension across the district declined from 3.1% to 1.6%. The focus on increasing attendance resulted in an increase from 96.8% to 97.3%. Chronic absenteeism declined from 2.5% to 1.0%. Truancy declined from 3.1% to 1.6%. Throughout the school year at monthly principal meetings discussion focused on progress in decreasing suspensions and absenteeism as well as increasing interventions for students. Next steps will include closer monitoring and accountability at school sites.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The major difference between the budgeted and estimated actuals:

- * Action/Services Item #1 - There was an HVAC contract reduction and closed encumbrances for services and supplies that was not expended for the 2016 - 2017 school year.
- * Action/Services Item #2, 4, 6 - These salaried positions were captured in another goal area or action/service area. We went ahead and deleted them from the Annual Update.
- * Action/Services Item #5 & #6 - There was an Input error for the School Social Workers salaries in the estimated actuals. The total should have been \$725,444 for estimated expenditures.
- * Action/Services Item #7 - The .5 FTE Nurse's salary and benefits came in a little lower than expected.

The rest of the differences were certificated salaries increasing because of raises.

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

Modifications to the LCAP will include more systemic implementation of behavior support systems at schools which will include more detailed data collection in academic and social interventions. In addition, continued implementation of the social emotional survey (Panorama) will guide actions towards improving school climates and increasing student access to learning.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Provide Common Core State Standards (CCSS) Instruction with strategic use of technology for proficiency in the 4 Cs: Communication, Collaboration, Critical Thinking, and Creativity

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>Strategic Plan - Goal #2 & #3</u>															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Expected annual measurable outcomes to support Goal #2:

In the 2016 - 2017 school year, the goal is to have 100% of teachers appropriately placed in teaching assignments.

In the 2016 - 2017 school year, the goal is to maintain 100% of sites passing the Williams Compliance review.

Toyon Elementary School was identified as our Science Technology Engineering Arts and Mathematics (STEAM) school to be opened in the 2017 - 2018 school year.

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.

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.

ACTUAL

Actual annual measurable outcomes to support Goal #2

During the 2016-2017 school year, not all teachers were appropriately placed due to a shortage in Special Education (SPED) teachers. 81% of all SPED "teaching" positions were staffed appropriately

100% of school sites met the Williams Compliance criteria for the 2016-2017 school year.

Toyon Elementary School prepared for the 2017-2018 Science Technology Engineering Arts and Mathematics (STEAM) opening by acquiring NGSS aligned curriculum, nonfiction book on STEAM topics and providing site based professional development on STEAM.

During the 2016-2017 school year at least 60-70% of 3rd through 5th grade students participated in the elective pullout program. 100% of 4th and 5th grade students participated in the pull-out model for P.E.

The goal was met in mathematics as student achievement increased by 5% overall - 55% of students reaching proficiency. The goal was not met in ELA where student achievement increased by 4% - 56% of students reaching proficiency.

As of March 2017, students enrolled in the Read 180/System 44 program exceeded the goal with an average Lexile gain of 85 points.

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.

Continue to reach the state target of 60.5% for AMAO 1 (Percentage of ELs Making Annual Progress in Learning) on the CELDT.

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

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.

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.

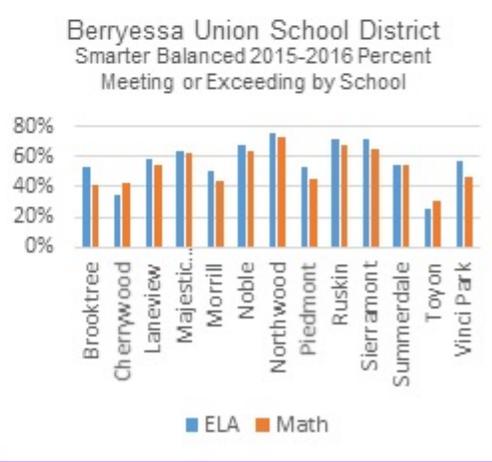
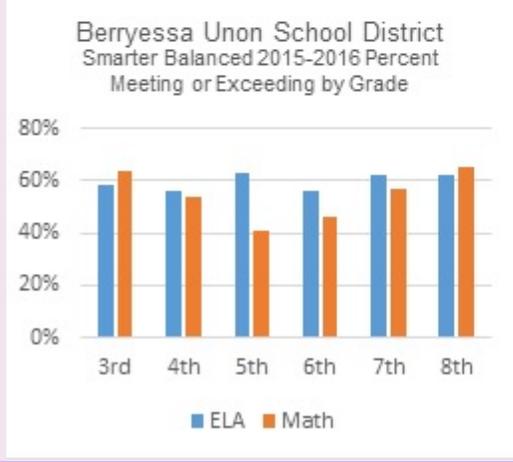
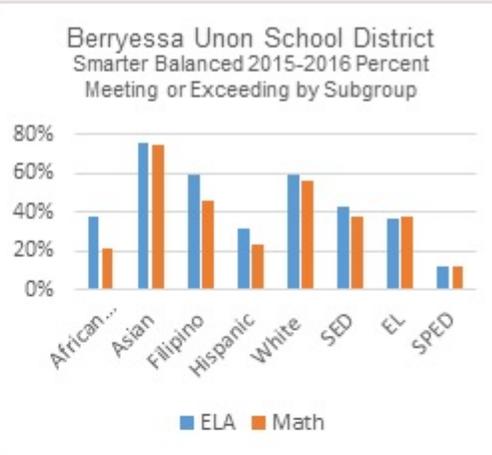
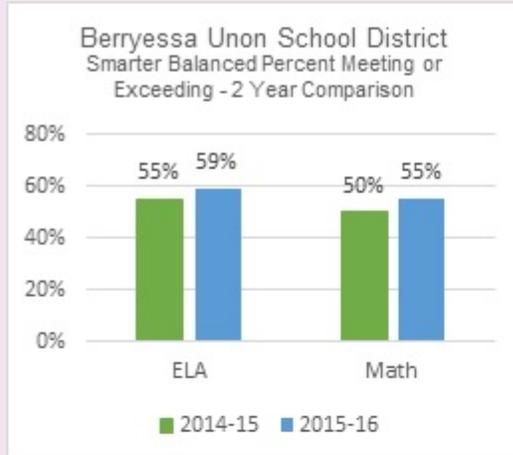
Create district benchmark assessments (using adopted curriculum - GoMath, enVision, CPM, F & P reading assessment kits) that are aligned to the Common Core State Standards (CCSS) and support teachers to evaluate the data and refine instruction to meet student needs. Establish goals for student achievement based on baseline achievement data collected 2016- 2017.

We exceeded our Annual Measurable Academic Objective (AMAO) 1 goal with 71.6% of students

We exceeded our AMAO 2 goal with 66.7% of ELs Attaining the Proficient level on CELDT.

Instead of providing supplemental instruction at the site level, students were invited to participate in summer school as an alternative support.

District benchmark assessments were created for middle school using CPM curriculum. GoMath and enVision benchmarks are on target to be completed by the October-November 2017 benchmark assessment period. F & P Benchmark Reading Assessment was implemented in grades K-2 and baseline data established for next school year. ELA/ELD benchmarks were delayed until after the adoption of new curriculum by the school board on April 11, 2017.



ACTIONS / SERVICES

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

Action **1**

PLANNED
 1. 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.

ACTUAL
 Provided basic instructional services, which include classroom teachers, school administrators, office staff, and district office administrators and staff. Recruited new staff to fill vacated positions as early as possible to ensure a full staff and delivery of basic instructional services, with the exception

Expenditures

BUDGETED

All salaries 1000-1999: Certificated Personnel Salaries Base \$42,591,760.00

of special education positions filled by substitutes or teachers who are not yet fully certified.

ESTIMATED ACTUAL

All salaries 1000-1999: Certificated Personnel Salaries Base \$49,571,829

Action

2

Actions/Services

PLANNED

2. 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). 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.

e - Hire 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 at each school site.

ACTUAL

Provided resources to support state standards-aligned instruction:

a-This goal was met. Consumables were replaced for social studies, science, math and ELA/ELD. In place of Rigby books, new ELA/ELD curriculum was piloted, approved and purchased. It includes books for K-2nd grade reading instruction. Additionally, Okapi fiction and nonfiction paired texts were provided for first graded guided reading interventions delivered by TK teachers. Short books were purchased and provided to kinder and first grade teachers.

b-This goal was met in a variety of ways as teachers participated in professional development that included observations, videos and sample lessons: TK - 3 teachers from 6 schools through SEAL; Middle school Math teachers with lesson study, K-8 teachers through writing collaborative planning, middle school EL teachers with Read 180 and English 3D, 1st grade guided reading intervention teachers with Heinemann and Okapi, all teachers through PD on ELA/ELD CA Framework vignettes, elementary teachers through NGSS 3 dimensional lesson presentation. K-8 teachers created math curriculum maps instructional resources.

c-This goal was met as lessons are hosted on the district website in several different locations: the Insider, instructional coaches webpage, and Google docs. However, in the future teachers would benefit from more comprehensive resources.

e-This goal was met with the hire of 2 Physical Education aides.

Expenditures

<p>BUDGETED</p> <p>Materials/Technology 4000-4999: Books And Supplies Supplemental \$573,286.40</p> <p>Technology salaries 2000-2999: Classified Personnel Salaries Supplemental \$743,607.33</p> <p>2 part-time PE aides 2000-2999: Classified Personnel Salaries Supplemental \$75,000</p> <p>Library books at each school site 4000-4999: Books And Supplies Supplemental \$65,000</p> <p>BrightByte survey 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$15,000</p> <p>Tech lead (\$1000 stipend) at each school site 1000-1999: Certificated Personnel Salaries Supplemental \$13,000</p> <p>Rigby Books & Short Books to teach small group instruction (K - 2nd grade teachers) 4000-4999: Books And Supplies Supplemental \$200,000</p> <p>Technology programs 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$100,000</p>

<p>f-\$5000 of library books were purchased for each school site.</p> <p>g-This goal was met. The Education Services Assistant Superintendent and Directors met quarterly with BrightBytes consultant to review BUSD progress and data. Principals met with the Director of Technology to share site technology plans created after each site analyzed their BrightByte data. Site Tech Leads regularly reviewed the data to create professional development and guide action steps at sites.</p>

<p>ESTIMATED ACTUAL</p> <p>Materials/Technology - ELA/ELD book purchase (TK - 8th grade) 4000-4999: Books And Supplies Supplemental \$753,973</p> <p>Technology salaries (included in Goal #2 - Action/Service #1)</p> <p>2 part-time PE aides 2000-2999: Classified Personnel Salaries Supplemental \$59,046</p> <p>Library books at each school site 4000-4999: Books And Supplies Supplemental \$65,000</p> <p>BrightByte survey 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$15,400</p> <p>Tech lead (\$1000 stipend) at each school site 1000-1999: Certificated Personnel Salaries Supplemental \$13,000</p> <p>Rigby books were not purchased. Short Books for K teachers were purchased. However, TK - 8th grade ELA/ELD curriculum was purchased this school year - referenced above. 4000-4999: Books And Supplies Supplemental \$3,500</p> <p>Technology programs to help track data (CIC - \$42,717, Panorama - \$11,520, & School City - \$50,000) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$104,237</p>

Action

3

Actions/Services

<p>PLANNED</p> <p>3. 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 STEAM school by engaging with community and planning towards development of magnet program:</p>
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<p>ACTUAL</p> <p>3. Implement Next Generation Science Standards</p> <p>a- Teachers field tested FOSS, Pearson Modules, STEMscopes, and Engineering units to explore NGSS aligned materials. Science lead teachers collaborated to design lessons incorporating the 5 E's, Disciplinary Core Ideas, Crosscutting Concepts, and Science and Engineering practices.</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.

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.

e -Prepare internal district systems for transition to STEAM school at Toyon in 2017-18

b-FOSS kits and nonfiction reading books on science and math content were purchased for the STEAM school. Planning for the magnet school took place in staff meetings, but a grant for training and planning through the TECH Museum was discontinued.

c-Science Lead teachers met 3-5 release days depending upon the grade level. They studied the NGSS shifts and the CA Science Framework. In March and April they began planning science lessons that included Disciplinary Core Ideas, Crosscutting Concepts, Science and Engineering Practices and the 5 E's. Teachers reported that planning significantly increased their understanding of NGSS instruction. They provide a professional development at elementary sites on NGSS lesson planning.

d-Middle school teachers piloted FOSS, STEMscopes and Pearson Modules throughout the school year. In March, they completed a standards map for 6-8 for the integrated pathway. In March through April they planned integrated units of study using a unit template designed by teachers.

e-We have not yet created a steering committee to guide the implementation of the Toyon STEAM school in 2017-2018. Plans for a STEAM school are on hold.

Expenditures

BUDGETED

BaySci contract for NGSS rollout 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$47,250
 NGSS materials & STEAM materials 4000-4999: Books And Supplies Supplemental \$50,000

ESTIMATED ACTUAL

BaySci contract for NGSS rollout 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$47,250
 NGSS materials & STEAM materials 4000-4999: Books And Supplies Supplemental \$27,500

Action

4

Actions/Services

PLANNED

4. 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.

ACTUAL

4. Provided enrichment opportunities for students.
 a- The district maintained its music program and staff by providing instruction in grades 3-8 on a voluntary basis.
 b- The district maintained it's after school programs and services

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.

BUDGETED
Music Teacher salaries (included in Goal #2 - Action/Services #1)

c- Each school site identified the need for expanded enrichment opportunities based on available funding.

ESTIMATED ACTUAL
Music teacher salaries (included in Goal #2 - Action Services #1)

Expenditures

Action **5**

Actions/Services

PLANNED

5. Provide intervention opportunities for students.

a- Establish a set of district-wide expectations for use of funds to support site-based intervention, including a list of appropriate services (including technology applications) to provide to students.

b- Train staff on expectations and transition sites to the use of identified interventions and services.

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.

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.

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.

f-Provide every Resource Specialist teacher and every Special Day Class teacher with the Leveled Literacy Intervention materials and training to support implementation.

ACTUAL

5. Provide intervention opportunities for students.

a-Purchased a consistent intervention program (Leveled Literacy Intervention) for all elementary school sites. Adopted ELA/ELD adoption materials with intervention curriculum.

b- Staff were trained on Student Success Team expectations including academic and social interventions to be provided at each level.

c-SST forms were updated and with documentation required to show a review of student data and a pathway to proficiency plan for students who need interventions.

d-Provided Reading Recovery training for 2 coaches to provide literacy intervention for the lowest performing first grade students at Summerdale Elementary.

e- A protocol for selecting quality technology applications was developed by the District Technology Committee. The list of vendors is still in the process of being developed as individual programs are vetted.

f-Resource Specialist teacher and Special Day Class teacher were trained in the Leveled Literacy Intervention program and materials were provided to each school site. Several school sites were not able to participate in the training at the beginning of the school year, due to a shortage of special education teachers.

Expenditures	<p>BUDGETED Site-based interventions/enrichment 5000-5999: Services And Other Operating Expenditures Supplemental \$50,000</p>	<p>ESTIMATED ACTUAL Site-based interventions/enrichment 5000-5999: Services And Other Operating Expenditures Supplemental \$35,581</p>
Action	<h1>6</h1>	
Actions/Services	<p>PLANNED 6. Train principals, other site leaders and teachers on the EL Master Plan, monitor effectiveness, and adjust program as needed.</p> <p>a - Provide Two .5 FTE EL middle school teachers (Morrill & Piedmont) to help provide specific EL instruction (Read 180/System 44)</p>	<p>ACTUAL 6. Principals were trained on our recently updated and adopted EL Master Plan. We continue to modify and update our EL Master Plan based on new state and federal guidelines and the new state assessments.</p> <p>a. - We currently have 3 middle school teachers, one at each site, who support our newcomer students through specific EL instruction (Read 180/System 44). The EL instructional coach supports the teachers.</p>
Expenditures	<p>BUDGETED EL Instructional Coach's salary (included in Goal #3 - Actions/Services 2) Two .5 FTE EL middle school teachers 1000-1999: Certificated Personnel Salaries Supplemental \$125,000</p>	<p>ESTIMATED ACTUAL EL Instructional Coach's salary (included in Goal #3 - Action/Services 2) Two .5 FTE EL middle school teachers 1000-1999: Certificated Personnel Salaries Supplemental \$125,804</p>
Action	<h1>7</h1>	
Actions/Services	<p>PLANNED 7. Continue to provide middle school sites an AVID program including coordinator stipend, training, and other program resources.</p>	<p>ACTUAL 7. Continued to provide middle school sites an AVID program including coordinator stipend, training, and other program resources.</p>
Expenditures	<p>BUDGETED AVID contract 5000-5999: Services And Other Operating Expenditures Supplemental \$12,282 AVID Director's stipend 1000-1999: Certificated Personnel Salaries Supplemental \$1500</p>	<p>ESTIMATED ACTUAL AVID contract 5000-5999: Services And Other Operating Expenditures Supplemental \$12,954 AVID Director's stipend 1000-1999: Certificated Personnel Salaries Supplemental \$1500</p>
Action	<h1>8</h1>	
Actions/Services	<p>PLANNED 8. 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</p>	<p>ACTUAL 8. 28 teachers received Project Based Learning training for three days in August 2016. Math curriculum maps were developed but do not yet include PBL resources, and these may be added in the future.</p>

	resources for teachers to support rigorous classroom instruction that develops students ability use the 4C's.	
Expenditures	BUDGETED Planning materials and substitute costs 1000-1999: Certificated Personnel Salaries Supplemental \$15,000	ESTIMATED ACTUAL Planning materials and substitute costs 1000-1999: Certificated Personnel Salaries Supplemental \$15,000

Action **9**

Actions/Services	PLANNED 9. 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.	ACTUAL 9. An online walk through tool for principals and district leaders was not purchased or used this school year. Approximately four walk-throughs were done each school site with Ed. Services administration (i.e. Focusing in on ELA/ELD, SEAL, Special Education).
Expenditures	BUDGETED Purchase of online walk-through tool and principal training 4000-4999: Books And Supplies Supplemental \$1,500	ESTIMATED ACTUAL We did not purchase an online walk-through tool 0

Action **10**

Actions/Services	PLANNED 10. 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 enVSION 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.	ACTUAL 10. Implement CCSS, the 4C's and technology in mathematics: a- Maintained site access to CCSS Standards-aligned instructional materials. b- . Developed curriculum maps with a scope and sequence for using math instructional materials to give adequate coverage of the "big ideas" or priority standards in each grade and articulate between grade levels. Future work will be dedicated to adding resources for language instruction, and investigating and overcoming difficulties in transitioning from GOMath to Envision to CPM. Additional support for use of technology will also be added in the future.. c-Trained staff on meeting the needs of English learners in middle school when working with the dense and language rich CPM textbooks.
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Expenditures	<p>BUDGETED SVMI Membership 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$7,500 Santa Clara County Office of Education contract to help support Math curriculum maps 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$5,000</p>	<p>ESTIMATED ACTUAL SVMI Membership 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$5,000 Santa Clara County Office of Education contract to help support Math curriculum maps 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$3,500</p>
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Action **11**

Actions/Services	<p>PLANNED 11. Implement CCSS, the 4C's and technology in integrated ELA/ELD instruction: 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. 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>ACTUAL 11. Implement CCSS, the 4C's and technology in integrated ELA/ELD instruction: a - An ELA/ELD Curriculum Leadership Team (with two representative from each elementary school and three from each middle school) met to review curriculum for adoption, explore the framework, and develop presentations to empower teachers to develop lessons aligned to the ELA/ELD Framework. Teachers were released 5 days during the school year. b- Classroom libraries were not purchased this school year. Short books and other supplemental materials were purchased. However, the big purchase was reserved for our ELA/ELD adoption.</p>
Expenditures	<p>BUDGETED Leveled Literacy Intervention Training & Benchmark Assessment System Training 4000-4999: Books And Supplies Supplemental \$25,000</p>	<p>ESTIMATED ACTUAL Leveled Literacy Intervention Training & Benchmark Assessment System Training 4000-4999: Books And Supplies Supplemental \$21,000</p>

ANALYSIS

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

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

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

Actions and services for this goal were generally met. Leadership Teams were developed with teacher participants from each school for ELA/ELD, Math and Science. These leadership teams received professional development on new California Frameworks in these content areas. They chose a program to adopt for ELA/ELD and developed curriculum maps and pacing guides for the already adopted math programs. In science they developed a unit/lesson template and began planning NGSS aligned lessons. Each Leadership Team provided professional development at their school sites, which replicated training they received during release days. All teaching staff received two days of professional development in August. Each content area was able to receive professional development on providing CCSS aligned

lessons in their content. Additionally all teachers received 1-4 training sessions on using technology for CCSS instruction.

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

As a result of a focus on Common Core State Standards (CCSS) Instruction with strategic use of technology for proficiency in the 4 Cs: Communication, Collaboration, Critical Thinking, and Creativity achievement rose for students in general. Scores in ELA/ELD rose by 4% and in Math by 5%. Hispanic students, African American students, and Special Education students performed less well than other subgroups. Additional effort is needed to improve the achievement of these students during the following school year. In addition, English Learners see gains year over year on the CELDT, but achieve less well on an academic assessment. The performance of these subgroups points to need for more differentiated instruction and small group instruction in the classroom. The newly adopted curriculum for ELA/ELD next year will provide additional resources for English Learners.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The major difference between the budgeted and estimated actuals:

- * Action/Services #1 - Teacher raises
- * Action Services #2 - Purchasing new ELA/ELD curriculum; Tech salaries - did not include supplies, additional Tech programs purchased to help review data & monitor instruction
- * Action/Services #3 - Did not spend as much on NGSS supplies because we are still transitioning to the new standards
- * Action/Services #4 - Teacher raises
- * Action/Services #9 - We did not purchase an online walk-through tool

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

Actions and services in the LCAP for next year address the needs of students who performed below the district average on the California Assessment of Academic Performance and Proficiency. English Learners, Hispanic, special education, African American students performed well below other students. The focus will be on training Special Education and general education teachers on the new ELA/ELD materials to provide access to learning and providing interventions as needed. In addition, professional development will focus on providing additional support for English Learners through designated and integrated English language development instruction. A special education instructional coach will be added to the Education Services staff to support the implementation of interventions. Instructional coaches and teachers will also be trained on small group and differentiated instruction.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3	Provide Professional development for all staff.
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State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	Strategic Plan - Goal #4															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Data to support Goal #3:
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.

PROFESSIONAL DEVELOPMENT for ELEMENTARY ONLY

- Early Academic Language Strategies Training & Integrated Unit Design for SEAL TK-1 (BT, TY, VP) & K-3 (CW, LV, SD), 10 days, and four afternoon planning sessions
- Benchmark Assessment System for K-2 Teachers, 1 day, plus 2 supported release days
- Leveled Literacy Intervention Training for RSP and SDC teachers, 3 days

PROFESSIONAL DEVELOPMENT for MIDDLE SCHOOL ONLY

- Integrated Pathway for NGSS Instruction, 6-8 science teachers, 2-5 days days
- Academic Discussion for ELA/Social Studies teachers, 2 days
- Technology Applications for Education, 2 afternoon sessions

ACTUAL

This goal was met with a few exceptions when substitutes could not be obtained to release teachers for the trainings that took place during the school day. The actions and services planned were provided to elementary and middle school teachers, instructional coaches, administrators and classified staff. All training was documented on a district professional development calendar, and attendance sheets were used to record who attended each session. The Sobrato Early Academic Language (SEAL) training grew this year, with six schools participating in grades transitional kindergarten through third grade. Each teacher was released 10 days, and several school sites provided an additional one to two days of release for unit development.

Training was provided for the Benchmark Assessment System and as a result kindergarten through second grade students were assessed three times during the 2016-2017 school year. Additional release time was provided in the fall of 2016 to give teachers time to practice giving the assessments. SDC and RSP teachers who had been hired by September 2016 were trained in the Leveled Literacy Intervention program. Two teachers were not hired until after the training took place, and were trained by a colleague, since no additional training was available in Northern California.

Three days of training and collaborative planning was provided to teachers in grades kinder through eighth grade to implement new writing curriculum. Some days a sub could not be obtained for all teachers. In this case teachers had the opportunity to

- -Scholastic Read 180 for ELD Teachers of CELDT 1 & 2 students, 3 days
- -English 3D for teachers of long term English learners, 3 days

PROFESSIONAL DEVELOPMENT for BOTH MIDDLE SCHOOL & ELEMENTARY

- -Project Based Learning 101, 3 days in summer
- -Professional Learning Community Training with New Teacher Center for Lead Teachers, 3 days
- -Math Professional Development and Curriculum Mapping, 3 days, and 2 afternoon sessions
- -ELA/ELD Framework for Literacy Lead Teachers, 4 days
- -NGSS Awareness for Science Lead Teachers, 1-2 days
- -Writing Workshop Narrative Unit of Study, for TK-5 teachers and 6-8 ELA/ELD & Social Studies Teachers
- -Writing Calibration for Narrative Writing TK-5 and 6-8 ELA/ELD & Social Studies Teachers, 2 sessions
- -Examining Common Core Content Literacy in the Arts for Music and Art Teachers, 2 days
- -Curriculum Mapping, Goal Setting & Nutrition for PE Teachers, 2 days
- -Behavior Strategies for Social Workers, Psychologist, SDC Teachers, SLPs, 2 days
- -Job Alike Planning and Professional Development for Special Education Teachers, monthly

PROFESSIONAL DEVELOPMENT for ADMINISTRATION & COACHING STAFF

- -Coach Training for teacher advisors, 8 days
- -ELA/ELD Framework for Principals and APs, 4 sessions
- -Positive Discipline & Intervention for Principals & APs, 2-3 sessions
- -Walk-through Tools for Principals & APs with instructional rounds, 1 session
- -LCAP/SPSA alignment training for Principals, 2 sessions
- -Collaboration and Professional Development for Coaches, bimonthly sessions

PROFESSIONAL DEVELOPMENT for CLASSIFIED STAFF

- -Technology training for Attendance Clerks and School Secretaries, 3 sessions

meet with the coach at their school site and lesson plans created at the training were shared with teachers.

A significant amount of professional development was delivered to Curriculum Leadership Teams in math, ELA/ELD, Science and Technology. Teacher leaders on these teams then provide sit training on early release Thursdays. These teams of teachers also received professional development to support them in creating resources for teachers such as curriculum maps and benchmark assessments.

Coaches met two to three times a month and received training similar to the Curriculum Teams and so that they would be prepared to support teachers in implementation at their school sites. Principals also received training during monthly principals meetings, to keep them informed about the training teachers were receiving and to give them the ability to monitor implementation at school sites.

Classified staff received a half day of training before the start of the school year, and then additional training throughout the school year on how to support new curriculum in general education, and social emotional support at the beginning of the school year. Additional voluntary training was provided every one to two months on technology topics and common core classroom support. Non-instructional classified staff received training in technology or other subjects pertinent to their jobs.

All principals received training on the new Single Plan for Student Achievement (SPSA) template including voluntary drop in sessions providing support for developing the SPSA in alignment with the Local Control Accountability Plan (LCAP).

- -Common Core Classroom Support/Special Ed. Paraprofessionals, 2-4 sessions
- -TCI training for Paraprofessional Choice, 3 days

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).

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 1. 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.

ACTUAL
 1. Implemented district-wide training aligned with identified teacher and staff needs based on teacher surveys. Curriculum teams from each site aligned newly adopted math curriculum to standards, develop pacing guides, benchmarks assessment and identified professional development needs for implementation of these resources. The Curriculum Council and ELA/ELD Leadership Teams reviewed student data and provide input on the need for on-going professional development. Continued support for integrated thematic instruction through SEAL unit design and PBL 101. PBL sustained support was not provided.

Expenditures

BUDGETED
 Substitutes for Curriculum Mapping 1000-1999: Certificated Personnel Salaries Supplemental \$5,000

ESTIMATED ACTUAL
 Substitutes for Curriculum Mapping 1000-1999: Certificated Personnel Salaries Supplemental \$14,500

Action **2**

Actions/Services

PLANNED
 2. 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

ACTUAL
 2. Continued district-wide academic coaching to transition to new California frameworks. Seven out of nine coaches received ten days of training from the New Teacher Center on effective coaching strategies and tools for documenting coaching interactions with teachers.

implementation of new math curriculum maps, and in science to transition to NGSS aligned teaching practices.

Specialized training in reading was provided through Reading Recovery and Leveled Literacy Intervention. During twice monthly coaching meetings, coaches received training in the ELA/ELD framework, strategies for teaching English learners, NGSS framework, math curriculum maps/priority standards, and multi-tiered systems of support.

Expenditures

BUDGETED

All instructional coaches 1000-1999: Certificated Personnel Salaries Supplemental \$948,058.05

ESTIMATED ACTUAL

All instructional coaches 1000-1999: Certificated Personnel Salaries Supplemental \$1,145,261

Action

3

Actions/Services

PLANNED

3. 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.

ACTUAL

3. Continued to provide monthly teacher collaboration time during the monthly district-wide PD. Teacher leaders provided training on the ELA/ELD framework, three dimensional learning with NGSS, using new math curriculum maps, scoring benchmark assessments, and implementing a robust SST process including multi-tiered levels of support. Professional development release days provided collaborative planning time for math, writing and science instruction. K-2 teachers were provided release time to learn the new Benchmark Assessment System for reading. In monthly meetings principals received information about teacher training and release days, as well as suggestions for how to support teachers with further collaboration at the school sites. Developed tools such as curriculum maps, planning templates and rubrics to support teacher collaboration.

Expenditures

BUDGETED

10% of teacher salaries (included in Goal #2 - Actions/Services #1) 0

ESTIMATED ACTUAL

10% of teacher salaries (included in Goal #2 - Actions/Services #1) 0

Action

4

Actions/Services

PLANNED

4. 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

ACTUAL

4. At the beginning of the school year, principals shared their achievement data and proposed action plans aligned to the District's Strategic Plan and LCAP goals for improving student achievement. Each principal was provided with feedback. Principals received training on the new SPSA template and additional resources to increase their ability to

aligned to the new ELA/ELD framework, and providing principals with tools to access successful implementation.

create a site plan that built on district goals, and led to effective classroom instruction. During monthly principals' meetings, site leaders received professional development similar to that which teachers leaders received. Time was built into professional development for teachers and principals to plan site professional development on the ELA/ELD framework, NGSS three dimensional learning, multi-tiered systems of support, and math curriculum maps. Sharing this information with principals increased their ability to assess successful implementation.

Expenditures

BUDGETED

Copying costs 4000-4999: Books And Supplies Supplemental \$1,500

ESTIMATED ACTUAL

Copying costs 4000-4999: Books And Supplies Supplemental \$1,500

Action

5

Actions/Services

PLANNED

5. Support for English Learners

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.

b- Continue Professional Development on the ELA/ELD framework including using new curriculum to develop effective lessons for English Learners.

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.

ACTUAL

5. Support for English Learners

a - Toyon, Vinci Park and Brooktree are the three additional elementary sites who received training on the Sobrato Early Academic Language (SEAL). Teachers at Laneview, Summerdale and Cherrywood continued to receive SEAL training for year two. SEAL Summer Bridge for teachers and K - 3 students.

c- The EL coach continued to provide coaching support for ELD including integration of ELD throughout the instructional day as well as designated ELD when appropriate.

d - The EL coach continued to provide support to middle school teachers who instruct students on Read 180/System 44 and English 3D at the middle school. We did not expand this model in grades 4-5.

Expenditures

BUDGETED

SEAL contract (cohort 1) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$100,000

SEAL contract (cohort 2) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$75,000

SEAL Summer Bridge 1000-1999: Certificated Personnel Salaries Supplemental \$75,000

SEAL materials 4000-4999: Books And Supplies Supplemental \$75,000

ESTIMATED ACTUAL

SEAL contract (cohort 1) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$60,000

SEAL contract (cohort 2) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$80,000

SEAL Summer Bridge 1000-1999: Certificated Personnel Salaries Supplemental \$78,629

SEAL materials 4000-4999: Books And Supplies Supplemental \$65,000

ANALYSIS

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

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

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

This goal was met with the significant increase of professional development provided to teachers. In particular, the professional development provided on August 15 and 16, before the start of the school year, and during monthly Thursday professional development sessions, was more specialized than the previous year. Physical Education teachers, visual and performing arts, science, math, special education, ELA/ELD and transitional kindergarten teachers received training specific to their needs or content area. Teachers completed surveys at each training which were used to develop additional training. New Curriculum Leadership Teams were formed with representatives from each school site. Teams of math, ELA/ELD, science teachers, and Site Tech Leads provided input on professional development needs by reviewing student data and by describing the perceived needs of teachers for training to support student achievement based on the data. The professional development provided to leadership teams focused on building the capacity of teachers to be leaders at their school sites by sharing their own learning with colleagues.

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

The learning environment at Math, ELA/ELD, Science Leadership Teams, and Site Tech Leads Committee was positive and productive. Feedback at the end of each session indicated that teachers were learning strategies or information that they would take back to their classrooms and use right away. Teacher feedback from two professional development days at the beginning of the school year indicated that teachers were pleased that they received training that applied to their classrooms/subjects taught and that they found the training to be more specialized than previous sessions. In cases where teachers returned throughout the year for additional training, such as the three days of training in writing units of study, with each successive training their was more observational evidence that teachers were using the new curriculum and applying the training received from a prior session. On the last day, most teachers requested that additional training be provided in the upcoming 2017-2018, evidence that the professional development was productive and useful. During guided reading training offered to transitional kindergarten and first grade teachers, teachers reported that they need more support in teaching small group instruction.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The major difference between the budgeted and estimated actuals:
* Action/Services #1 - We held extra release days during the school day to work on Curriculum Mapping and holding Instructional Committees
* Action/Services #2 - Teacher raises
* Actions/Services #3 - Music teacher salaries were included in Goal #2 - Action/Services #1
* Action/Services #5 - Added SEAL Summer Bridge; PD opportunity for our SEAL trained teachers; SEAL contracts change each school year.

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

Feedback from individual professional development sessions indicated many aspects of the training were effective for teachers and appreciated such as collaborative planning time, differentiation for specialized groups like music teachers, and teacher lead professional development at school sites. However the LCAP survey conducted by Panorama indicated that many teachers still don't find that professional development at their school sites is helps them gain new ideas or is easily applied to their own classrooms. Changes to professional development that allowed us to differentiate this year, will be expanded next year to include more choice. A menu of professional development opportunities will be offered when possible to allow teacher to professional development matched to their needs. In addition, the opportunities for site-based professional development will be increased. Coaches and teachers will be trained in providing small group instructions and interventions, which will include opportunities to observe small group instruction at their school site and sometimes within their own classrooms.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

Increase parent and community involvement and education.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>Strategic Plan - Goal #5</u>															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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.

SchoolSmarts training will take place at 3 elementary schools.

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.

A district-wide newsletter will be sent out monthly during the 2016 - 2017 school year.

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.

ACTUAL

Latino parents had two opportunities to attend a workshop conducted in Spanish. In the Fall, 13 parents from 10 schools attended the Latino Literacy Project for 6 weeks. In the Spring, 16 Latino parents attended a 5 week workshop focused on Positive Discipline and Internet Security. Information from a parent survey was used to determine workshops offered at the spring Parent University. The Annual Parent University was held on Saturday, April 1, 2017 and parents had the opportunity to attend two of six different workshops. 67 parents attended the Parent University.

13 of the 13 school sites sent parent representatives to the District English Language Advisory Committee meetings. Four meetings were conducted during the school year.

SchoolSmarts training was not conducted at any of our sites this year.

The district was unable to provide training to School Site Council members.

Parents receive monthly district newsletters and have access to school and district information via Facebook, email and the district's website. The Berryessa Union School District created our first app! Our BerryessaUSD app runs on iOS or Android devices. The app is designed to make it easier for parents and the Berryessa community to find important information about our schools and the district office.

All three middle schools conducted a Career Day and community members and parents were invited to attend and share their career pathway and what their job entailed. Morrill's Career Day was held on March 2 and over 60 presenters shared



their careers with students. Piedmont held their Career Day on March 7th and there were 35 guest speakers who received a gift box from teachers. Sierramont had over 40 parents and community members at their Career Day held on March 16.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED</p> <p>1. 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>	<p>ACTUAL</p> <p>1. Communication</p> <p>a - We continue to meet the needs of parents who need an interpreter (Vietnamese, Chinese, Spanish) during parent conferences, IEP meetings and tri-annual IEP meetings. In addition, various site and district documents are translated to ensure that parents are informed and engaged.</p> <p>b - The district and school sites maintain monthly communication with parents via email and hard copies are also available in the office.</p> <p>c - We continue to provide outreach to parents of unduplicated pupils to increase participation in district and site meetings. Parents are invited to attend district and site events and meetings through phone messages sent out by our interpreters in our 4 highest languages which includes Vietnamese, Chinese, Tagalog and Spanish.</p>
Expenditures	<p>BUDGETED</p> <p>Parent community cost 4000-4999: Books And Supplies Supplemental \$21,190.00</p> <p>District-wide newsletter (communication specialist) 4000-4999: Books And Supplies Supplemental \$25,000</p>	<p>ESTIMATED ACTUAL</p> <p>Parent community cost 4000-4999: Books And Supplies Supplemental \$19,481</p> <p>District-wide newsletter (communication specialist) 4000-4999: Books And Supplies Supplemental \$28,363.10</p>
Action	2	

<p>Actions/Services</p>	<p>PLANNED 2. Berryessa University</p> <p>Continue to expand and improve the quality of parent professional learning opportunities based on annual needs assessment. Add more parent engagement sessions during the school year.</p>	<p>ACTUAL 2. Berryessa University</p> <p>Latino parents had two opportunities to attend a workshop conducted in Spanish. In the Fall, 13 parents from 10 schools attended the Latino Literacy Project during a period of 6 weeks. In the Spring, 16 Latino parents attended a series of 5 workshops focused on Positive Discipline and Internet Security.</p> <p>The Annual Parent University was held on Saturday, April 1, 2017 and parents had the opportunity to attend two of six different workshops while their children were in child care. 67 parents attended the Parent University.</p>
<p>Expenditures</p>	<p>BUDGETED Parent community cost 4000-4999: Books And Supplies Supplemental \$21,190.00 Additional Parent workshops 4000-4999: Books And Supplies Supplemental \$10,000</p>	<p>ESTIMATED ACTUAL Parent community cost (captured in Goal #4 - Action Services #1) Additional Parent workshops 4000-4999: Books And Supplies Supplemental \$5,000</p>

ANALYSIS

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

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

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

Actions and Services for this goal were generally implemented as planned. There are four interpreters (one Chinese, one Vietnamese, one Filipino and one Hispanic) who work with families needing additional support. They interpret and translate during Student Success Team meetings (SSTs), Individualized Education, Programs (IEPs), parent/school meetings or conferences. Having the four interpreters has strengthened parent engagement.

Multiple platforms, including district newsletter via email, district app and Facebook were used to inform parents of district information, events and activities. The Berryessa Union School District created our first app. Our Berryessa USD app runs on iOS or Android devices. The app is designed to make it easier for parents and the Berryessa community to find important information about our schools and the district office.

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

Parents were surveyed to select topics of interest and these workshops were then offered during our spring Parent University. Previously only parents of EL students were invited to participate in Parent University and this year all district parents were invited to participate and hence we had a larger turnout. The 67 parents who participated gained valuable information about how to support their children's social and emotional success. Overall, parent feedback was positive. Parents asked for more opportunities to participate and learn how to support their children. The district will continue to provide and promote more parent opportunities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The major difference between the budgeted and estimated actuals:

*Action/Services 2 - We did not add as many Parent meetings as we had intended this school year.

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

District interpreters were able to fulfill most site requests to support parent and teacher communication during conferences, IEPs and SSTs. Although there was an increase in parent participation in district workshops, there is a need to engage more parents and increase the participation of parents of English Learners, Hispanics, and Vietnamese and continue to provide workshops of parent interest.

Additional hours for the Spanish interpreter will be increased to support the communication demand between Latino parents and school staff. Increased efforts to communicate with our diverse parent population will be made using the district newsletter and interpreters. (changes reflected in Goal 4 actions/services, expenditures)

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

INTRODUCTION: BUSD gathered input from a variety of stakeholders to inform the 2017 – 2020 Local Control Accountability Plan (LCAP). Throughout the month of April 2017, district meetings included presentations of information on the 2016 - 2019 LCAP and reviewing the recently released California Data Dashboards. During these presentations, we reviewed information that pertained to what the district accomplished this school year (Annual Update) this also included reviewing data from the current school year, and reviewing the actions/services of the 2016 – 2017 LCAP.

STAKEHOLDER ENGAGEMENT:

Data gathering sessions included: Administrator meeting (March 1) – A meeting of all principals and district office administrators was held to review the actions/services listed in the 2016 – 2019 LCAP. We came up with some of the "greatest progress" and "greatest needs" indicators that were used to help write our Executive Summary.

LCAP Stakeholder meeting (March 15) - Approximately 40 stakeholders (teachers, staff, administrators, parents, and community members) attended the LCAP Stakeholder meeting. A quick overview of the Data Dashboards and current LCAP goals/actions were reviewed. Stakeholders were given time to ask questions on specific goals and action items to help inform our Annual Update and the new 2017 - 2020 LCAP.

Berryessa District Advisory Committee (BDAC) meeting (March 16) - Reviewed actions/services of 2016 – 2019 LCAP through a Power Point presentation. The majority of the meeting was spent reviewing data from the California Data Dashboards. Members of the committee had a chance to ask questions about the Data Dashboards and how that data would inform our Annual Update and 2017 - 2020 LCAP. We also reviewed some of the questions that would be on the LCAP survey that was produced by Panorama.

DELAC meeting (March 22) – Reviewed actions/services of 2016 – 2019 LCAP through a Power Point presentation. Parents had a chance to ask questions and give feedback on the Annual Update.

LCAP Stakeholder presentations (Throughout April 2017) - 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.

LCAP/Panorama Survey (parents); April 3rd - April 14th – An e-mail reminder was sent out to all staff members who were linked to a specific school site. Staff members were sent an email with a specific code to input. They were given a link to the online 2017 – 2020 LCAP survey.

LCAP/Panorama Survey (staff); April 3rd - April 14th - An e-mail reminder was sent out to all family members who had an email account through Infinite Campus (IC). Parents were sent an email with a specific code to input. They were given a link to the online 2017 – 2020 LCAP survey. Several email reminders were sent out by their school principals in order to take the survey.

LCAP/Panorama Survey (students); April 3rd - 14th - Teachers were given a PowerPoint template to show in their classrooms on how to administer the LCAP. The students had to input their student ID in order to take the online survey. Teachers were also given several reminders throughout the 2 week window.

After reviewing the LCAP 2016 – 2017 Panorama survey results, stakeholder feedback (LCAP Stakeholder meeting, BDAC, DELAC), and reviewing the new California Data dashboards, the annual update and a draft of the LCAP was written.

Meetings were held on the following dates:

* DELAC meeting (May 11)

- * Stakeholder meeting (May 17)
- * Berryessa District Advisory Committee meeting (May 18)
- * Public Hearing (June 6)

IMPACT ON LCAP AND ANNUAL UPDATE

How did these consultations impact the LCAP for the upcoming year?

The LCAP Stakeholder meetings and LCAP survey (Panorama) were instrumental in writing/reviewing the Annual Update and updating/adding to the actions/services for the 2017 – 2020 LCAP. A monthly update of the LCAP was presented at the board meetings during the months of November - May.

Stakeholders who attended the Stakeholder Meeting (3/15) 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. The feedback from these meetings was taken into consideration to address the Annual Update. This same process was followed at an administrator meeting, DELAC meeting, and BDAC meeting.

In the month of May, a meeting was held with the same group of stakeholders to review the DRAFT of the LCAP. Time was set aside to review the action items in order to answer questions/concerns or clarify and misconceptions.

A board session is scheduled on June 6, 2017 to review the document with the board. Questions will be answered during that session. A public hearing is also scheduled for June 6, 2017 during the board meeting. Answers to questions will be reviewed at this meeting and any changes/edits will be made and the final LCAP will be posted to our district website shortly thereafter.

1834 family members responded to the LCAP portion of the Panorama survey. Overall, 64% of the family members who responded to the LCAP survey favorably.

- * To ensure a safe and productive learning environment for all students - 91% responded favorably
- * Positive behavior programs (Restorative Practices and PBIS) - 74% responded favorably
- * Digital Citizenship lessons for students (acceptable use of technology) - 60% responded favorably
- * School Social Workers at the school sites - 50% responded favorably
- * Increase parent and community engagement and involvement - 63% responded favorably
- * Variety of communication mechanisms - 60% responded favorably
- * Increase the number of workshops/conferences where parents are spoken to about activities to help support their children (i.e. Parent University) - 49% responded favorably

346 teachers and staff members responded to the LCAP portion of the Panorama survey. Overall, 60% of the staff members responded to the LCAP survey favorably.

- * To ensure a safe and productive learning environment for all students - 90% responded favorably
- * Positive behavior programs (Restorative Practices and PBIS) - 67% responded favorably
- * Digital Citizenship lessons for students (acceptable use of technology) - 54% responded favorably
- * School Social Workers at the school sites - 50% responded favorably
- * To provide Common Core State Standards (CCSS) Instruction with strategic use of technology for the proficiency in the 4 Cs (Communication, Collaboration, Critical Thinking and Creativity) - 64% responded favorably
- * More curriculum and training for Intervention programs - 55% responded favorably
- * More support (i.e. resources and curriculum) and training for implementing the Next Generation Science Standards (NGSS) - 58% responded favorably
- * More training for teachers on Project Based Learning (PBL) - 34% responded favorably
- * More technology devices (1:1 laptops) - 62% responded favorably

- * To provide professional development for ALL staff - 57% responded favorably
- * More collaboration and planning time for teachers - 69% responded favorably
- * More choice and variety of Professional Development topics - 66% responded favorably
- * Increase parent and community involvement and engagement - 60% responded favorably
- * Variety of communication mechanisms - 37% responded favorably
- * Increase the number of workshops/conferences where parents are spoken to about activities to help support their children (i.e. Parent University) - 47% responded favorably

Themes from the open ended responses for both the parent and staff survey are as follows:

- * Teachers would like to know how to help their struggling students (i.e. Intervention training)
- * Teachers would like to have more voice/choice with Professional Development
- * Parents and Teachers are concerned with the lack and quality of our substitute teachers
- * Parents and teachers are concerned about services for Special Education students
- * Parents did not understand the terms Digital Citizenship, LCAP, PBIS
- * Parents would like to see more opportunities for advanced students

The LCAP survey (Panorama) results were instrumental in updating our 2017 - 2020 LCAP.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

Ensure a safe and productive learning environment for all students.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL Strategic Plan - Goal #1

Identified Need

There is an urgent need to address how to engage Latino, English Learner students, and students from low socioeconomic backgrounds in school and strengthen the relationship between home and school as indicated by the number of suspension and expulsions for Latino youth. Staff must continue to improve school climate to promote a caring environment for all students. The identified need for attendance is to reduce the number of students being absent. Most chronic absences are at the elementary school level and for those students who are struggling at the middle schools.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance rates	96.80%	98.03%	99.0%	Attendance rate (district-wide) continue to maintain attendance rates at 99%; each school at 98% attendance rate
Chronic Absence Rates	13.3%	8%	7.5%	7%
Suspension Rates	3.1% (242 students)	2.1% (153 students)	1.1% (80 students)	Less than 50 students
Expulsion Rates	15 students	Less than 10	Less than 5	None
Panorama Survey results (elementary & middle school students) - safety, sense of belonging, and climate of support for academic learning	2156 elementary school students (3rd - 5th grade) Safety - 64%; Sense of Belonging - 78%; Climate of Support for Academic Learning - 80%	During the 2017 - 2018 school year, we will administer the Panorama student survey. Increase safety - 70%; Sense of Belonging - 80%; Climate of	During the 2018 - 2019 school year, we will administer the Panorama student survey. Increase safety - 75%; Sense of Belonging - 85%; Climate of	During the 2019 - 2020 school year, we will administer the Panorama student survey. Increase safety - 80%; Sense of Belonging - 90%; Climate of

	2186 middle school students (6th - 8th grade) Safety - 60%, Sense of Belonging - 63%, Climate of Support for Academic Learning - 74%	Support for Academic Learning - 80%	Support for Academic Learning - 85%	Support for Academic Learning - 90%
Panorama Survey results (parents) - safety	1,834 family members responded. Baseline data: <ul style="list-style-type: none"> 93% of respondents agreed that their child is safe in the neighborhood and around school. 95% of respondents agreed that their child is safe on school grounds. 	The goal is to increase family member respondents from 1,834 to 2000. Improve positive family member responses by 2% from previous year.	The goal is to increase family member respondents by at least 200 from the previous year. Improve positive family member responses by 2% from previous year.	The goal is to increase family member respondents by at least 200 from the previous year. Improve positive family member responses by 2% from previous year.
Safety Plans	100% of school safety plans are current and updated annually.	100% of school safety plans are current and updated annually.	100% of school safety plans are current and updated annually.	100% of school safety plans are current and updated annually.

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

- All Schools
 Specific Schools: _____
 Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

- New
 Modified
 Unchanged

2018-19

- New
 Modified
 Unchanged

2019-20

- New
 Modified
 Unchanged

1. Continue to maintain facilities and make upgrades based on assessment of data regarding needs and impact.

BUDGETED EXPENDITURES

2017-18

Amount: \$7,096,100
 Source: Base
 Budget Reference: 2000-2999: Classified Personnel Salaries
 Maintenance & Facilities salaries

2018-19

Amount: _____
 Source: _____
 Budget Reference: _____

2019-20

Amount: _____
 Source: _____
 Budget Reference: _____

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

- All
 Students with Disabilities

[Location\(s\)](#)

- All Schools
 Specific Schools: _____
 Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

- English Learners
 Foster Youth
 Low Income

[Scope of Services](#)

- LEA-wide
 Schoolwide
 OR
 Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

2. Support training, readiness, and monitoring of implementation of safety plans.

BUDGETED EXPENDITURES

2017-18

Amount: \$1,500
Source: Supplemental
Budget Reference: 4000-4999: Books And Supplies
Safety Plan materials and copying costs

2018-19

Amount:
Source:
Budget Reference:

2019-20

Amount:
Source:
Budget Reference:

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: WEB - all 3 middle schools; PBIS - Piedmont Middle School; Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3. Individual school sites decide on which programs to adopt , such as PBIS, BEST, WEB, and use of social workers shared between school sites (elementary schools).

Middle school counselors, school social workers, and assistant principals will receive professional development for implementing restorative justice practices at their school sites.

2018-19

New Modified Unchanged

Individual school sites decide on which positive behavior programs to adopt, such as PBIS, BEST, WEB, and use of social workers shared between school sites (elementary schools).

Middle school counselors, school social workers, and assistant principals will continue to receive professional development for implementing restorative justice practices at their school sites.

2019-20

New Modified Unchanged

Individual school sites decide on which positive behavior programs to adopt, such as PBIS, BEST, WEB, and use of social workers 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.

BUDGETED EXPENDITURES

2017-18

Amount \$25,500
 Source Supplemental
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Cost of PBIS and other positive behavior programs at school sites

2018-19

Amount
 Source
 Budget Reference

2019-20

Amount
 Source
 Budget Reference

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

4. Monitor implementation of activities to support digital citizenship and create a tracking system.

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$1,500

Source Supplemental

Budget Reference 4000-4999: Books And Supplies
Digital Citizenship materials & supplies

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5. Continue to support students' socio-emotional needs by employing 8 school social workers (5 - elementary schools and 3 - middle schools). Social workers will also connect with students who are truant and provide support and referral to community agencies.

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.

Use Countywide FosterVision database 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.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$748,540.68
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries School Social Workers' salaries
Amount	\$10,000
Source	Supplemental

2018-19

Amount	
Source	
Budget Reference	
Amount	
Source	

2019-20

Amount	
Source	
Budget Reference	
Amount	
Source	

Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation support (Homeless students)	Budget Reference		Budget Reference	
Amount	\$3,000	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Tutoring/mentoring support for Foster Youth	Budget Reference		Budget Reference	

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

6. Continue implementation and monitor effectiveness of the Multi Tiered Systems of Support (MTSS) model,

specifically social-emotional programs (e.g. PBIS, Restorative Justice) across all schools.

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

7. Continue to monitor and support students with health issues (i.e. diabetes, allergies, etc.) that can interfere with academic success causing absences at the school sites.

Possibly funding more health support people.

BUDGETED EXPENDITURES

2017-18

Amount	\$56,759.65
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Continue to fund additional .5 FTE School Nurse

2018-19

Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Improve student achievement by providing Common Core State Standards (CCSS) Instruction with strategic use of technology for proficiency in the 4 Cs: Communication, Collaboration, Critical Thinking, and Creativity

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL Strategic Plan Goal #2

Identified Need

Student subgroups, who are underperforming based on SBAC data, include students with disabilities, Hispanic, African American, Pacific Islander, socioeconomically disadvantaged students. These groups are performing below the district average and lower than other subgroups which include Asian, English Learners Filipino, 2 or more races and white students. According to the data dashboard our English learner data indicates growth, however, from looking at multiple measures we know that we have a group of students who are long-term English Learners (LTEL) and English Learners (EL) who are underperforming on the SBAC.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English Language Arts (ELA) - SBAC/Data Dashboards (3rd - 8th grade) Benchmark Assessment System Scores for K-2	All Students: High, 18.1 points above 3, +8.9 points SED: Low, 19 points below 3, +5.7 points Students with Disabilities: Very Low, 94.6 points below 3, -3.5 points African American: Low, 36.4 points below, -6.7 points Hispanic: Low, 44.5 points below 3, +1.1 points Pacific Islander: Low, 43.9 points below level 3, +26 points	All Students: Maintain level 3 or higher SED: Increase to level 3 Students with Disabilities: Increase to level 2 African American: Increase to level 3 Hispanic: Low, Increase to level 3 Pacific Islander: Low, Increase to level 3 Determine baseline for District ELA benchmark assessment	All Students: Maintain level 3 or higher SED: Maintain level 3 or higher Students with Disabilities: Increase to level 3 African American: Maintain level 3 or higher Hispanic: Low, Maintain level 3 or higher Pacific Islander: Low, Maintain level 3 or higher District ELA benchmark assessment TBD	All Students: Maintain level 3 or higher SED: Maintain level 3 or higher Students with Disabilities: Maintain level 3 or higher African American: Maintain level 3 or higher Hispanic: Low, Maintain level 3 or higher Pacific Islander: Low, Maintain level 3 or higher District ELA benchmark assessment TBD
English Language Development (ELD)	SBAC ELA	SBAC ELA	SBAC ELA	SBAC ELA

	<p>All Students: High, 18.1 points above 3, +8.9 points All English Learners: High, 15.1 points above 3, +8.7 points English Learners: Low, 66 points below 3, -6 points Reclassified: Very High, 55.3 points above 3, +5.7 points</p> <p>SBAC Math All Students: High, 5.9 points above 3, +10.3 points All English Learners: High, 8.7 points above 3, +7.9 points English Learners: Low, 62.9 points below 3, -3.1 points Reclassified: Very High, 44.1 points above 3, +6.5 points</p>	<p>All Students: Maintain level 3 or higher All English Learners: Maintain level 3 or higher English Learners: Increase to level 3 Reclassified: Maintain level 3 or higher</p> <p>SBAC Math All Students: Maintain level 3 or higher All English Learners: Maintain level 3 or higher English Learners: Increase to level 3 Reclassified: Maintain level 3 or higher</p> <p>Meet new expectations set by State for English Learners</p>	<p>All Students: Maintain level 3 or higher All English Learners: Maintain level 3 or higher English Learners: Maintain level 3 or higher Reclassified: Maintain level 3 or higher</p> <p>SBAC Math All Students: Maintain level 3 or higher All English Learners: Maintain level 3 or higher English Learners: Maintain level 3 or higher Reclassified: Maintain level 3 or higher</p>	<p>All Students: Maintain level 3 or higher All English Learners: Maintain level 3 or higher English Learners: Maintain level 3 or higher Reclassified: Maintain level 3 or higher</p> <p>SBAC Math All Students: Maintain level 3 or higher All English Learners: Maintain level 3 or higher English Learners: Maintain level 3 or higher Reclassified: Maintain level 3 or higher</p>
Math	<p>All Students: High, 5.9 points above 3, +10.3 points SED: Low, 32.8 points below 3, +8.2 points Students with Disabilities: Very Low, 112.8 points below 3, +1.3 points African American: Low, 78.3 points below, -8.8 points Hispanic: Low, 69.3 points below 3, +4.8 points Pacific Islander: Low, 80.2 points below level 3, +19.4 points</p>	<p>All Students: Maintain level 3 or higher SED: Increase to level 3 Students with Disabilities: Increase to level 2 African American: Increase to level 3 Hispanic: Low, Increase to level 3 Pacific Islander: Low, Increase to level 3</p> <p>Determine baseline data for district math benchmark assessments</p>	<p>All Students: Maintain level 3 or higher SED: Maintain level 3 or higher Students with Disabilities: Increase to level 3 African American: Maintain level 3 or higher Hispanic: Low, Maintain level 3 or higher Pacific Islander: Maintain level 3 or higher</p> <p>District math benchmark assessment TBD</p>	<p>All Students: Maintain level 3 or higher SED: Maintain level 3 or higher Students with Disabilities: Maintain level 3 or higher African American: Maintain level 3 or higher Hispanic: Low, Maintain level 3 or higher Pacific Islander: Maintain level 3 or higher</p> <p>District math benchmark assessment TBD</p>
Appropriate Teacher Placement data	<p>SARC: 97% appropriately placed With Full Credential: 257 W/O Full Credential: 9</p>	<p>SARC: 99% appropriately placed</p>	<p>SARC: 100% appropriately placed</p>	<p>SARC: 100% appropriately placed</p>
Williams Act	<p>100% of sites passing the Williams Compliance review.</p>	<p>Maintain 100% of sites passing the Williams Compliance review.</p>	<p>Maintain 100% of sites passing the Williams Compliance review.</p>	<p>Maintain 100% of sites passing the Williams Compliance review.</p>

Student Growth Mindset	Panorama Student Survey ~53% responded favorably on self-efficacy questions, 40th percentile on national dataset ~58% responded favorably on growth mindset questions, 40th percentile on national dataset	Panorama Student Survey ~ increase to 63% responding favorably on self-efficacy questions ~ increase to 68% responding favorably on growth mindset questions	Panorama Student Survey ~ increase to 73% responding favorably on self-efficacy questions ~ increase to 78% responding favorably on growth mindset questions	Panorama Student Survey ~ increase to 73% responding favorably on self-efficacy questions ~ increase to 78% responding favorably on growth mindset questions
Physical Fitness	<p>Grade 5 Healthy Fitness Zone Aerobic Capacity: 74.0% Body Composition: 62.8% Abdominal Strength: 84.6% Trunk Extension Strength: 96.4% Upper Body Strength: 73.4% Flexibility: 83.1%</p> <p>Grade 7 Healthy Fitness Zone Aerobic Capacity: 78.5% Body Composition: 74.9% Abdominal Strength: 92.7% Trunk Extension Strength: 94.4% Upper Body Strength: 77.5% Flexibility: 73.1%</p>	<p>Grade 5 Healthy Fitness Zone Aerobic Capacity: 77.0% Body Composition: 65.8% Abdominal Strength: 87.6% Trunk Extension Strength: 99.4% Upper Body Strength: 76.4% Flexibility: 86.1%</p> <p>Grade 7 Healthy Fitness Zone Aerobic Capacity: 81.5% Body Composition: 77.9% Abdominal Strength: 95.7% Trunk Extension Strength: 97.4% Upper Body Strength: 80.5% Flexibility: 76.1%</p>	<p>Grade 5 Healthy Fitness Zone Aerobic Capacity: 80.0% Body Composition: 68.8% Abdominal Strength: 90.6% Trunk Extension Strength: 100% Upper Body Strength: 79.4% Flexibility: 89.1%</p> <p>Grade 7 Healthy Fitness Zone Aerobic Capacity: 84.5% Body Composition: 80.9% Abdominal Strength: 98.7% Trunk Extension Strength: 100% Upper Body Strength: 83.5% Flexibility: 79.1%</p>	<p>Grade 5 Healthy Fitness Zone Aerobic Capacity: 83.0% Body Composition: 71.8% Abdominal Strength: 93.6% Trunk Extension Strength: 100% Upper Body Strength: 82.4% Flexibility: 92.1%</p> <p>Grade 7 Healthy Fitness Zone Aerobic Capacity: 87.5% Body Composition: 83.9% Abdominal Strength: 100% Trunk Extension Strength: 100% Upper Body Strength: 86.5% Flexibility: 82.1%</p>

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities	
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
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[Scope of Services](#)

LEA-wide
 Schoolwide
 OR
 Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools
 Specific Schools:
 Specific Grade spans:

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

1. 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. BTSA instructional coach and mentors to help support first and second year teachers.

2018-19

New
 Modified
 Unchanged

2019-20

New
 Modified
 Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$49,571,829
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries All salaries
Amount	\$100,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries BTSA - help support new teachers
Amount	\$48,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

BTSA contract through New Teacher Center (NTC)

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

2. Basic Services:

Provide rigorous curriculum and standards-aligned instruction that includes the 4 C's and academic and digital literacy in all subjects areas to ensure secondary success and college and career readiness for all students. Purchase ELA/ELD Programs for grades TK-8. Replace consumables for math and social studies, and purchase materials for SEAL teacher-created units. Maintain a district-wide system to share teacher created lessons, instructional resources such as curriculum maps, assessments, and student assessment data. Purchase library books to help supplement CCSS lessons.

Invest in and support classroom technology (e.g., computers for teachers, students, and administrators; and software). Use a protocol to maintain a list of approved educational technology applications that are aligned with state standards and district curriculum. Employ 1 FTE Computer Specialist to help support additional computers in the classrooms. Technology lead at each school site to help with technology issues. Use LCAP survey and Analytics data to create technology action plan for each school site.

Fund 2 Physical Education instructional assistants to support the elementary PE program during the 4th/5th grade prep period. 2.

BUDGETED EXPENDITURES

2017-18

Amount	\$518,226
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies ELA/ELD curriculum cost
Amount	\$78,760
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Technology III support position
Amount	\$50,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2 PE instructional assistants
Amount	\$65,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Additional library books to support the school libraries

2018-19

Amount	518,226
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies ELA/ELD curriculum cost
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

Amount	\$50,000	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	4000-4999: Books And Supplies Replace consumables for other curriculum areas	Budget Reference		Budget Reference	
Amount	\$13,000	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries Tech leads at each site (\$1,000 stipend)	Budget Reference		Budget Reference	
Amount	\$50,000	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	4000-4999: Books And Supplies SEAL materials & supplies	Budget Reference		Budget Reference	

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3. Next Generation Science Standards (NGSS):

Implement Next Generation Science Standards and maintain site access to Next Generation Science Standards-aligned instructional materials. Develop the academic content for the middle school integrated pathway through collaborative planning with teachers. Purchase NGSS aligned curriculum for middle school. Convene a Science Instructional Leadership Team to create instructional tools such as standards maps, benchmarks assessments and report cards.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$40,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BaySci contract for NGSS rollout
Amount	\$25,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies NGSS materials
Amount	\$5,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries NGSS training (Science Leadership Team) - sub costs

2018-19

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

4. Enrichment Opportunities:
Provide enrichment opportunities for students. Maintain music program and staff. Maintain after school programs and services. Sites using LCAP money to fund enrichment opportunities for the students at their schools.

BUDGETED EXPENDITURES

2017-18

Amount: \$10,000
Source: Supplemental
Budget Reference: 5800: Professional/Consulting Services And Operating Expenditures Contracts for enrichment opportunities

2018-19

Amount:
Source:
Budget Reference:

2019-20

Amount:
Source:
Budget Reference:

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

5. Intervention:

Provide site-based intervention taught by credentialed teachers to support the academic growth of all students. Maintain a protocol at each school site to review student data and develop a pathway to proficiency plan for students performing below expectations. Intervention services offered in the district include Reading Recovery, small group instruction, Level Literacy Intervention, Elevate math, and summer school and extended school year. Maintain and share list of district approved software programs and apps for intervention. Monitor the effectiveness of programs using data and modify services or programs as needed to promote student growth.

Empty text area for 2018-19 description.

Empty text area for 2019-20 description.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$50,000	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures Site-based interventions/enrichment	Budget Reference		Budget Reference	
Amount	\$42,000	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Elevate Math	Budget Reference		Budget Reference	
Amount	\$35,581	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries EL Summer School costs	Budget Reference		Budget Reference	
Amount	\$15,000	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures LLI & Reading Recovery training	Budget Reference		Budget Reference	
Amount	\$50,000	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	4000-4999: Books And Supplies Leveled books for TK teachers & Reading Recovery materials	Budget Reference		Budget Reference	

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Morrill Middle & Piedmont Middle (EL teachers) Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

6. English Language Development:

Principals, teachers and staff use the EL Master Plan as a guide to provide ELD instruction, monitor effectiveness of ELD programs, and make program adjustments as needed. Provide two .5 FTE EL middle school teachers (Morrill & Piedmont) to help provide specific EL instruction (Read 180/System 44)

BUDGETED EXPENDITURES

2017-18

Amount	\$153,810
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries EL Instructional Coach's salary
Amount	\$125,803
Source	Supplemental

2018-19

Amount	
Source	
Budget Reference	
Amount	
Source	

2019-20

Amount	
Source	
Budget Reference	
Amount	
Source	

Budget Reference	1000-1999: Certificated Personnel Salaries Two .5 FTE EL teachers (Morrill & Piedmont)	Budget Reference		Budget Reference	
Amount	\$30,000	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	4000-4999: Books And Supplies Books & Supplies for Read 180 & System 44 & English 3D	Budget Reference		Budget Reference	

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: All 3 Middle Schools - Morrill, Piedmont & Sierramont Specific Grade spans: 7th - 8th grade

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

7. Advancement Via Individual Determination (AVID):

Continue to provide middle school sites and AVID program including coordinator stipend, training and other program resources.

BUDGETED EXPENDITURES

2017-18

Amount	\$12,282
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures AVID contract
Amount	\$1500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries AVID Director's stipend

2018-19

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

Action **8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

8. Project Based Learning (PBL):

Develop project based learning (PBL) lessons with through site-based PD with teachers who have been trained to promote student engagement through rigorous 21st century learning

BUDGETED EXPENDITURES

2017-18

Amount \$1,500

Source Supplemental

Budget Reference 4000-4999: Books And Supplies Planning materials

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **9**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

9. Principal Tools for Monitoring Instruction:

Provide principals with observation tools to be used to monitor instruction and provide effective feedback for teachers to improve teaching practice and improve student achievement.

BUDGETED EXPENDITURES

2017-18

Amount: \$1,500
 Source: Supplemental
 Budget Reference: 4000-4999: Books And Supplies Training for principals

2018-19

Amount:
 Source:
 Budget Reference:

2019-20

Amount:
 Source:
 Budget Reference:

Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

10. Math:

Implement CCSS, the 4C's and technology in mathematics by maintaining site access to CCSS standards-aligned instructional materials and district tools to guide instruction. Refine curriculum maps and benchmark assessments working collaboratively with the Math Instructional Leadership Team during 2-3 release days. Use assessment data to measure the effectiveness of instruction and determine additional resources and supports that may be needed. Support teachers in the use of technology aspects of the math curriculum and supporting English learners.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$5,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SVMI membership
Amount	\$5,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Refine Curriculum Maps, Benchmarks, Resources (substitute release time)

2018-19

Amount	<input type="text"/>
Source	<input type="text"/>
Budget Reference	<input type="text"/>
Amount	<input type="text"/>
Source	<input type="text"/>
Budget Reference	<input type="text"/>

2019-20

Amount	<input type="text"/>
Source	<input type="text"/>
Budget Reference	<input type="text"/>
Amount	<input type="text"/>
Source	<input type="text"/>
Budget Reference	<input type="text"/>

Action **11**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

11. English Language Arts/English Language Development:

Implement CCSS, the 4C's and technology in integrated ELA/ELD instruction. Convene an ELA/ELD Instructional Leadership Team with at least one representative from each school. The team meets 2-4 days during the school year to create and refine district instructional tools such as curriculum maps and pacing guides, benchmark assessments, and report cards. Use assessment data to measure the effectiveness of instruction and determine additional resources and supports that may be needed.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$5,000

2018-19

Amount

2019-20

Amount

Source	Supplemental	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries Create curriculum maps for ELA/ELD (substitute release time)	Budget Reference		Budget Reference	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Provide Professional development for all staff.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL Strategic Plan Goal #4

Identified Need

An achievement gap exists for significant subgroups indicating achievement that is low or very low when comparing growth data for 2014-2015 with 2015-2016:

- Students with Disabilities have the highest status for suspension rates, and the lowest academic achievement status for ELA, and Math
- Socioeconomically Disadvantaged students have the highest status for suspension rates, and low academic achievement status for ELA and Math
- African American students have the highest status for suspension rates, and very low academic achievement status for ELA and Math
- Hispanic students students have the highest status for suspension rates, and low academic achievement status for ELA and Math
- Pacific Islander students students have the lowest status for suspension rate, and low academic achievement status for ELA and Math
- Filipino students have a high status for suspension rates

Panorama Staff Survey data indicates that teachers need more training in providing academic and behavior intervention and support.

- 48% Faculty Growth Mindset, 20th percentile compared to national data

The achievement of English Learners who are not reclassified declined 6 points and are low status (66 points below level 3)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

<p>ELA SBAC scores</p> <p>ELA F & P scores (primary grades)</p> <p>Benchmarks</p> <p>Panorama LCAP Professional Development Questions</p>	<p>All Students: High, 18.1 points above 3, +8.9 points SED: Low, 19 points below 3, +5.7 points Students with Disabilities: Very Low, 94.6 points below 3, -3.5 points African American: Low, 36.4 points below, -6.7 points Hispanic: Low, 44.5 points below 3, +1.1 points Pacific Islander: Low, 43.9 points below level 3, +26 points</p> <p>Panorama Survey: 37% Responded favorably on professional development questions</p>	<p>All Students: Maintain level 3 or higher SED: Increase to level 3 Students with Disabilities: Increase to level 2 African American: Increase to level 3 Hispanic: Low, Increase to level 3 Pacific Islander: Low, Increase to level 3</p> <p>ELA F & P scores (primary grades) Baseline data collected</p> <p>ELA Benchmarks Baseline data collected</p> <p>Panorama Survey: Increase to 47% favorable on professional development questions</p>	<p>All Students: Maintain level 3 or higher SED: Maintain level 3 or higher Students with Disabilities: Increase to level 3 African American: Maintain level 3 or higher Hispanic: Low, Maintain level 3 or higher Pacific Islander: Low, Maintain level 3 or higher</p> <p>Panorama Survey: Increase to 57% favorable on professional development questions</p>	<p>All Students: Maintain level 3 or higher SED: Maintain level 3 or higher Students with Disabilities: Maintain level 3 or higher African American: Maintain level 3 or higher Hispanic: Low, Maintain level 3 or higher Pacific Islander: Low, Maintain level 3 or higher</p> <p>Panorama Survey: Increase to 67% favorable on professional development questions</p>
<p>ELD</p> <p>Writing Benchmark scores</p>	<p>SBAC ELA All Students: High, 18.1 points above 3, +8.9 points All English Learners: High, 15.1 points above 3, +8.7 points English Learners: Low, 66 points below 3, -6 points Reclassified: Very High, 55.3 points above 3, +5.7 points</p> <p>SBAC Math All Students: High, 5.9 points above 3, +10.3 points All English Learners: High, 8.7 points above 3, +7.9 points English Learners: Low, 62.9 points below 3, -3.1 points Reclassified: Very High, 44.1 points above 3, +6.5 points</p>	<p>SBAC ELA All Students: Maintain level 3 or higher All English Learners: Maintain level 3 or higher English Learners: Increase to level 3 Reclassified: Maintain level 3 or higher</p> <p>SBAC Math All Students: Maintain level 3 or higher All English Learners: Maintain level 3 or higher English Learners: Increase to level 3 Reclassified: Maintain level 3 or higher</p> <p>Writing Benchmark Baseline ELD data collected</p>	<p>SBAC ELA All Students: Maintain level 3 or higher All English Learners: Maintain level 3 or higher English Learners: Increase to level 3 Reclassified: Maintain level 3 or higher</p> <p>SBAC Math All Students: Maintain level 3 or higher All English Learners: Maintain level 3 or higher English Learners: Increase to level 3 Reclassified: Maintain level 3 or higher</p>	<p>SBAC ELA All Students: Maintain level 3 or higher All English Learners: Maintain level 3 or higher English Learners: Increase to level 3 Reclassified: Maintain level 3 or higher</p> <p>SBAC Math All Students: Maintain level 3 or higher All English Learners: Maintain level 3 or higher English Learners: Increase to level 3 Reclassified: Maintain level 3 or higher</p>
<p>Math SBAC scores</p> <p>Math Benchmark scores</p>	<p>All Students: High, 5.9 points above 3, +10.3 points SED: Low, 32.8 points below 3, +8.2 points</p>	<p>All Students: Maintain level 3 or higher SED: Increase to level 3</p>	<p>All Students: Maintain level 3 or higher SED: Increase to level 3</p>	<p>All Students: Maintain level 3 or higher SED: Increase to level 3</p>

Panorama LCAP Professional Development Questions	Students with Disabilities: Very Low, 112.8 points below 3, +1.3 points African American: Low, 78.3 points below, -8.8 points Hispanic: Low, 69.3 points below 3, +4.8 points Pacific Islander: Low, 80.2 points below level 3, +19.4 points Panorama Survey: 37% Responded favorably on professional development questions	Students with Disabilities: Increase to level 2 African American: Increase to level 3 Hispanic: Low, Increase to level 3 Pacific Islander: Low, Increase to level 3 Math Benchmark scores Baseline data collected Panorama Survey: Increase to 47% favorable on professional development questions	Students with Disabilities: Increase to level 3 African American: Increase to level 3 Hispanic: Low, Increase to level 3 Pacific Islander: Low, Increase to level 3 Panorama Survey: Increase to 57% favorable on professional development questions	Students with Disabilities: Maintain level 3 or higher African American: Increase to level 3 Hispanic: Low, Increase to level 3 Pacific Islander: Low, Increase to level 3 Panorama Survey: Increase to 67% favorable on professional development questions
NGSS SBAC CAST	no baseline data available	No baseline data available	Baseline data collected	To be determined
LCAP	100% of principals were trained on aligning their Single Plan for Student Achievement (SPSA) to the Local Control Accountability Plan (LCAP)	100% of principals were trained on aligning their Single Plan for Student Achievement (SPSA) to the Local Control Accountability Plan (LCAP)	100% of principals were trained on aligning their Single Plan for Student Achievement (SPSA) to the Local Control Accountability Plan (LCAP)	100% of principals were trained on aligning their Single Plan for Student Achievement (SPSA) to the Local Control Accountability Plan (LCAP)
Growth Mindset - Teachers	Panorama Survey: 48% Faculty Growth Mindset, 20th percentile	Panorama Survey: increase Faculty Growth Mindset to to 58%	Panorama Survey: increase: Faculty Growth Mindset to 68%	Panorama Survey: increase: Faculty Growth Mindset to 78%

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1. Professional Development to Support Implementation of Basic Instruction:

Provide on-going professional development for teachers, administrators and staff on the implementation of the Common Core State Standards in Language Arts, English Language Development, Math, the Next Generation Science Standards and technology. Continue support for integrated thematic and engaging instruction through SEAL unit design and PBL. Include strategies for differentiating instruction including small group instruction and interventions for under performing students. Align professional development with identified teacher, staff and student needs using staff and student surveys, student data, and input from instructional leadership teams.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$5,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Curriculum Mapping - cost of substitutes
Amount	\$55,000
Source	Supplemental

2018-19

Amount	
Source	
Budget Reference	
Amount	
Source	

2019-20

Amount	
Source	
Budget Reference	
Amount	
Source	

Budget Reference	4000-4999: Books And Supplies SEAL supplies	Budget Reference		Budget Reference	
------------------	--	------------------	--	------------------	--

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

2. Professional Development for Instructional Coaches:

Implement instructional coaching models that 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 aligning instruction to ELA/ELD, math and NGSS standards and state frameworks and district curriculum maps to support rigorous 21st Century instruction. Provide training during weekly collaboration, through participation in Instructional Leadership Teams, and during week-long specialized training at the beginning and end of the school year.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$948,058.05	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries all instructional coaches salaries	Budget Reference		Budget Reference	
Amount	\$5,000	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development for Coaches	Budget Reference		Budget Reference	

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18 **2018-19** **2019-20**

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

3. Teacher Collaboration:
 Continue to provide monthly teacher collaboration time during the monthly district-wide PD. Include collaboration around 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.

BUDGETED EXPENDITURES

2017-18

Amount: \$10,000
 Source: Supplemental
 Budget Reference: 1000-1999: Certificated Personnel Salaries
 Substitute costs

2018-19

Amount:
 Source:
 Budget Reference:

2019-20

Amount:
 Source:
 Budget Reference:

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4. Professional Development for Administrators on the LCAP/SPSA:

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. Align principal training with the training teachers receive and include information regarding the resources teachers develop while working on teacher curriculum teams such as curriculum maps and district benchmarks.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$1,500
 Source Supplemental
 Budget Reference 4000-4999: Books And Supplies Copying costs

2018-19

Amount
 Source
 Budget Reference

2019-20

Amount
 Source
 Budget Reference

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5. Professional Development on ELD:

Provide professional development to support integrated and designated instruction for ELD that is aligned with the California ELA/ELD standards and framework; is highly engaging, thematic, and promotes the academic success of English learners and a diverse student population. Provide training for the Sobrato Early Academic Language (SEAL) program in grades TK-3 at six elementary schools; and Read 180, and English 3D in the middle schools.

2018-19

New Modified Unchanged

Possible expansion of Read 180 to grades 4-5 and SEAL to additional school sites.

2019-20

New Modified Unchanged

Possible expansion of Read 180 to grades 4-5 and SEAL to additional school sites.

BUDGETED EXPENDITURES

2017-18

Amount	\$60,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SEAL contract (cohort 1)
Amount	\$100,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SEAL contract (cohort 2)

2018-19

Amount	\$100,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SEAL contract (new cohort)
Amount	\$45,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SEAL contract (finishing up cohort 2)

2019-20

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

Action **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

6. Professional Development on Growth Mindset:

Promote a growth mindset for both staff and students that leads to increased academic success and healthy social-emotional skills. Provide on-going training on academic and social-emotional interventions for under-performing students. Training for the Leveled Literacy Intervention program, Reading Recovery, small group instruction, SEAL Summer Bridge, and guided reading will be provided as needed. Professional development supports implementation of a robust SST process and supports staff in choosing academic and social-emotional interventions to place students on a pathway to proficiency. An integral part of training will be using assessment data to monitor progress, evaluate the effectiveness of interventions and to guide further

interventions and support leading to improved self-efficacy for both staff and students.

BUDGETED EXPENDITURES

2017-18

Amount \$3,500

Source Supplemental

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures PD - growth mindset

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

7. Professional Development for Instructional Leadership Teams:

Provide professional development to build the leadership capacity of teachers through instructional leadership teams in four content areas: ELA/ELD, NGSS science, math and technology. Lead teachers increase their depth of understanding by studying the frameworks, prioritizing standards, unpacking standards, and then developing resources for teachers such as curriculum maps and pacing guides, benchmark assessments, report cards, additional teaching tools as needed to supplement district adopted curriculum. Members of the instructional leadership teams receive training on release days or after school and then share information at their school sites.



BUDGETED EXPENDITURES

2017-18

Amount	\$3,500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries ELA/ELD Instructional Leader
Amount	\$3,500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Math Instructional Leadership Team (2-4 substitute release days)
Amount	\$3,500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries NGSS Instructional Leadership Team (2-4 substitute release days)

2018-19

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

8. Release Time for Scoring Assessments:

Provide on-going professional development on implementing formative and summative assessments and using assessments to guide instruction to support the academic success and social-emotional development of all students. Provide release time as need to score benchmark assessments, analyze student data and determine how to modify instruction and interventions based on the needs of students.

2018-19

New Modified Unchanged

Consider expanding the Benchmark Assessment System to 3rd grade.

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$3,500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	

Subs for scoring assessments

Action **9**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans: 6-8

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

9. Planning for NGSS Integrated Middle School Instruction:

Collaborative planning time and professional development to support 6-8 teachers in developing the integrated pathways for teaching NGSS standards in middle school. The Science Instructional Leadership team receives training and provides input to guide to guide the district in supporting all middle school teachers in developing their skills to plan and implement instruction in all science disciplines.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$3,500	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries Training through BaySci Leadership Seminars, SCCOE NGSS Training, or Similar PD Opportunities- substitute costs	Budget Reference		Budget Reference	

Action **10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
10. Professional Development for Classified Staff: Provide training to support para professionals who work with our students with IEPs, in supporting academic		

achievement and behavior support. Providing training for LMTs, office staff, and assessment staff in support delivery of instructional services.

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BUDGETED EXPENDITURES

2017-18

Amount	\$5,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PD for classified staff

2018-19

Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

Goal #4 – Increase parent and community involvement and education.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL Strategic Plan - Goal #5

Identified Need

The analysis of student achievement data demonstrates the impact of such factors as parent education level, socioeconomic status, early language development at home, and a daily positive message about the importance of education on student outcomes. To positively affect student achievement, it is important to engage families as partners in the education of students. Input from families through the Panorama survey indicates an interest in increasing opportunities for authentic engagement for ALL families to support academic and socio-emotional success for students. Parents of English Learner students expressed a need to have more parents participate in school committees and meetings.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent University survey	67 parents attended the Spring Parent University and 55 parents agreed that the workshop lived up their expectations and 50 agreed that they would be able to use what they learned during the workshop.	Increase to 25 Spanish speaking parents participating in the Latino Literacy project. Increase to 100 parents participating in Berryessa University	Increase to 30 Spanish speaking parents participating in the Latino Literacy project. Increase to 100 parents participating in Berryessa University	Increase to 30 Spanish speaking parents participating in the Latino Literacy project. Increase to 100 parents participating in Berryessa University
2017 Panorama Survey	The Panorama Survey LCAP baseline data key findings: <ul style="list-style-type: none"> 92% of respondents agree that climate of support for academic learning is a priority 	Increase in the number of family member respondents from 1,834 to 2000. Use data to address parent needs and interests.	Increase in the number of family member respondents by at least 200. Use data to address parent needs and interests.	Increase in the number of family member respondents by at least 200. Use data to address parent needs and interests.

	<ul style="list-style-type: none"> • 94% of respondents agree that knowledge and fairness of discipline, rules and norms is a priority. • 63% of respondents agree that increasing parent and community involvement is a priority • 49% of respondents agree that increasing the number of parent workshops to learn how to support their children is a priority • 60% of respondents agree that there should be a variety of communication mechanisms 			
School Site Council (SSC) and District English Learner Advisory Committee (DELAC) training, representation and participation	<p>2015 - 2016 New members to School Site Council were trained at beginning of school year.</p> <p>During DELAC meetings, school representation has varied between 7-9 parent representatives.</p>	<p>100% of new members to School Site Council will be trained at beginning of school year.</p> <p>100% of school sites will send parent representatives to the District English Language Advisory Committee meetings.</p>	<p>100% of new members to SSC will be trained at beginning of school year.</p> <p>100% of school sites will send parent representatives to the District English Language Advisory Committee meetings.</p>	<p>100% of new members to SSC will be trained of school year.</p> <p>100% of school sites will send parent representatives to the District English Language Advisory Committee meetings.</p>
Communication - Parent Newsletter	A district-wide newsletter will be sent out monthly during the 2017 - 2018 school year.	A district-wide newsletter will be sent out monthly during the 2017 - 2018 school year.	A district-wide newsletter will be sent out monthly during the 2018 - 2019 school year.	A district-wide newsletter will be sent out monthly during the 2019 - 2020 school year.

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1. Communication

Maintain current communication plan and translation services. Based on need, increase Spanish speaking interpreter hours from 20 to 25 hours per week.

Improve district and site communication with parents based on feedback gathered via the parent survey.

Provide continued outreach to parents of unduplicated pupils to increase participation in district and site meetings. Add more parent engagement sessions during the school year based on parent feedback.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$21,190.00

Source Supplemental

2018-19

Amount

Source

2019-20

Amount

Source

Budget Reference	1000-1999: Certificated Personnel Salaries Parent community cost	Budget Reference		Budget Reference	
Amount	\$25,000	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	4000-4999: Books And Supplies District-wide newsletter (communication specialist)	Budget Reference		Budget Reference	
Amount	\$58,449.04	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	2000-2999: Classified Personnel Salaries Increasing Spanish speaking translator services	Budget Reference		Budget Reference	

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New
 Modified
 Unchanged

2. Berryessa University

Continue to expand and improve the quality of parent professional learning opportunities based on annual needs assessment. Add more parent engagement sessions during the school year based on parent feedback and increase parent outreach.

New
 Modified
 Unchanged

New
 Modified
 Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$10,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Additional Parent workshops

2018-19

Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds: \$5,808,853 Percentage to Increase or Improve Services: 10.99%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

The majority of Berryessa's Supplemental funds will be used to pay for salaried positions/benefits.

Our Director of Curriculum and Instruction, Coordinator of Education Services, and our 10 Instructional Coaches help support our classroom teachers who are working directly with students (including Low Income, Foster Youth, and English Learners) who need extra support in academic areas. Additional School Social Workers and a half-time nurse were hired in the 2016 - 2017 school year in order to help support more students/families who need to receive socio-emotional support and health support in order for them to be successful in the classrooms. Two part-time ELD teachers have been hired at the middle school sites to support our EL Newcomer students. Second Language Translators/Interpreters are also paid through these funds in order to help communicate effectively with families who do not speak English. Our Spanish translators' hours will be increased for next school year.

The rest of the Supplemental funds will be used to pay for new ELA/ELD curriculum, professional development consultants, substitutes to cover for teachers being trained, library books, technology programs, and materials to support all of the new curriculum initiatives. These items help support all of the teachers who are working directly with students in the classroom.

Berryessa Union Elementary School District, the increase in proportionality for English Learners, Low Income Students and Foster Youth is 10.99%

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 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:

- * Two Professional Development days (August 15 & September 27)
- * Purchasing a CCSS aligned English Language Arts/English Language Development (ELA/ELD) program for students in grades TK - 8th grade
- * Professional Development to implement the new ELA/ELD curriculum focusing on Designated ELD, Small Group Reading Instruction and Intervention for struggling students

- * Adding another cohort of teachers for SEAL training
- * More intervention opportunities for struggling students in the primary grades (TK teachers working with struggling 1st grade students, Reading Recovery at one school site, additional .5 FTE instructional coach at Vinci Park)
- * Professional Development on Growth Mindset for staff who work with challenging students
- * Administer benchmark assessments and hold grading sessions in order for teachers to monitor their students' progress.
- * Implement a Multi-Tiered System of Support (MTSS) to focus on Positive Behavior Intervention Supports (PBIS) and Restorative Justice
- * Increase the hours of our Spanish speaking interpreter/translator
- * Hire a Beginning Teacher Support & Assessment (BTSA)/Induction instructional coach to support teachers who are working on their clear credential

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	54,161,399.05	60,320,244.10	60,436,888.42	663,226.00	0.00	61,100,114.42
	0.00	0.00	0.00	0.00	0.00	0.00
Base	50,174,313.19	56,667,935.00	56,667,929.00	0.00	0.00	56,667,929.00
Concentration	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental	3,987,085.86	3,652,309.10	3,768,959.42	663,226.00	0.00	4,432,185.42
Title III	0.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	54,161,399.05	60,320,244.10	60,436,888.42	663,226.00	0.00	61,100,114.42
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	44,217,040.13	51,770,823.00	51,873,571.38	0.00	0.00	51,873,571.38
2000-2999: Classified Personnel Salaries	8,401,160.52	7,155,152.00	7,233,309.04	0.00	0.00	7,233,309.04
4000-4999: Books And Supplies	1,068,666.40	990,317.10	875,726.00	518,226.00	0.00	1,393,952.00
5000-5999: Services And Other Operating Expenditures	72,282.00	53,535.00	60,000.00	0.00	0.00	60,000.00
5800: Professional/Consulting Services And Operating Expenditures	402,250.00	350,417.00	394,282.00	145,000.00	0.00	539,282.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	54,161,399.05	60,320,244.10	60,436,888.42	663,226.00	0.00	61,100,114.42
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
	Title III	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	42,591,760.00	49,571,829.00	49,571,829.00	0.00	0.00	49,571,829.00
1000-1999: Certificated Personnel Salaries	Supplemental	1,625,280.13	2,198,994.00	2,301,742.38	0.00	0.00	2,301,742.38
2000-2999: Classified Personnel Salaries	Base	7,582,553.19	7,096,106.00	7,096,100.00	0.00	0.00	7,096,100.00
2000-2999: Classified Personnel Salaries	Supplemental	818,607.33	59,046.00	137,209.04	0.00	0.00	137,209.04
4000-4999: Books And Supplies	Supplemental	1,068,666.40	990,317.10	875,726.00	518,226.00	0.00	1,393,952.00
5000-5999: Services And Other Operating Expenditures	Concentration	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	72,282.00	53,535.00	60,000.00	0.00	0.00	60,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	402,250.00	350,417.00	394,282.00	145,000.00	0.00	539,282.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	7,952,900.33	0.00	0.00	7,952,900.33
Goal 2	51,158,791.00	518,226.00	0.00	51,677,017.00
Goal 3	1,210,558.05	145,000.00	0.00	1,355,558.05
Goal 4	114,639.04	0.00	0.00	114,639.04

* Totals based on expenditure amounts in goal and annual update sections.

EDUCATION SERVICES
PROPOSED BUDGET
2017-2018

15 - ED Services - Centralized		Proposed Budget 2017-2018
010 - General - Unrestricted		
0500 - Supplemental		
1110 - K-8 Teachers		72,365
1260 - Social Workers		542,821
1272 - Nurses		37,410
1910 - Other Certificated Salaries		251,901
2210 - Classified Support Salaries		53,331
3101 - STRS - Certificated		115,416
3201 - PERS - Certificated		16,631
3202 - PERS - Classified		8,283
3211 - EPMC PERS Certificated		3,140
3311 - OASDI-Certificated		6,490
3312 - OASDI-Classified		3,307
3321 - Medicare - Certificated		13,116
3322 - Medicare - Classified		773
3401 - Health & Welfare - Certificated		138,583
3402 - Health & Welfare - Classified		10,000
3501 - State Unemployment - Certificated		454
3502 - State Unemployment - Classified		27
3601 - Workers Comp - Certificated		16,371
3602 - Workers Comp - Classified		965
3701 - Retiree Benefits - Classified		35,185
3702 - Retiree Benefits - Classified		2,075
0500 - Supplemental		1,328,644
0760 - Data Processing		
2210 - Classified Support Salaries		59,842
3202 - PERS - Classified		9,294
3312 - OASDI-Classified		3,710
3322 - Medicare - Classified		868
3402 - Health & Welfare - Classified		10,000
3502 - State Unemployment - Classified		30
3602 - Workers Comp - Classified		1,083
3702 - Retiree Benefits - Classified		2,328
0760 - Data Processing		87,155
010 - General - Unrestricted		1,415,799
060 - General - Restricted		
3010 - NCLB - Title I - Part A Basic Grant		
1910 - Other Certificated Salaries		58,507
3101 - STRS - Certificated		8,443
3321 - Medicare - Certificated		848
3401 - Health & Welfare - Certificated		11,484
3501 - State Unemployment - Certificated		29
3601 - Workers Comp - Certificated		1,059
3701 - Retiree Benefits - Classified		2,276
3010 - NCLB - Title I - Part A Basic Grant		82,646
060 - General - Restricted		82,646
15 - ED Services - Centralized		1,498,445

EDUCATION SERVICES
PROPOSED BUDGET
2017-2018

18 - ED Services	
Proposed Budget 2017-2018	
<u>010 - General - Unrestricted</u>	
<u>0181 - Regular Education</u>	
7142 - Other Tuition/Excess Costs to COE	21,114
0181 - Regular Education	21,114
<u>0191 - Elementary Release Time Allocation</u>	
5220 - Travel & Conference (Also for Mileage)	2,500
0191 - Elementary Release Time Allocation	2,500
<u>0195 - Summer School</u>	
1120 - Summer School Teachers	8,212
1303 - Summer School Principal	1,500
2490 - Extra Duty - Regular Personnel	2,450
3101 - STRS - Certificated	1,401
3202 - PERS - Classified	388
3212 - EMPC PERS Classified	74
3312 - OASDI-Classified	152
3321 - Medicare - Cerfificated	141
3402 - Health & Welfare - Classified	44
3501 - State Unemployment - Certificated	5
3502 - State Unemployment - Classified	36
3601 - Workers Comp - Certificated	176
3602 - Workers Comp - Classified	2
0195 - Summer School	14,581
<u>0210 - Instructional Administration</u>	
1380 - Assistant Superintendent	91,039
2320 - Administrative Assistant	27,443
2480 - Secretary	28,510
3101 - STRS - Certificated	13,137
3202 - PERS - Classified	8,890
3212 - EMPC PERS Classified	1,678
3312 - OASDI-Classified	3,469
3321 - Medicare - Cerfificated	1,320
3322 - Medicare - Classified	811
3401 - Health & Welfare - Certificated	5,822
3402 - Health & Welfare - Classified	11,220
3501 - State Unemployment - Certificated	46
3502 - State Unemployment - Classified	28
3601 - Workers Comp - Certificated	1,648
3602 - Workers Comp - Classified	1,013
3702 - Retiree Benefits - Classified	2,177
3902 - Other Benenfits - Classified	112
4399 - Program Reserves	3,366
0210 - Instructional Administration	201,729
<u>0301 - Assessments And Evaluations</u>	
2320 - Administrative Assistant	54,573
3202 - PERS - Classified	8,671
3212 - EMPC PERS Classified	1,637
3312 - OASDI-Classified	3,384
3322 - Medicare - Classified	791
3402 - Health & Welfare - Classified	7,786
3502 - State Unemployment - Classified	27
3602 - Workers Comp - Classified	988
3702 - Retiree Benefits - Classified	2,123
3902 - Other Benenfits - Classified	188
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	96,232

EDUCATION SERVICES
PROPOSED BUDGET
2017-2018

18 - ED Services	
Proposed Budget 2017-2018	
<u>0415 - Curriculum Development</u>	
1380 - Assistant Superintendent	91,039
2320 - Administrative Assistant	35,283
2480 - Secretary	28,510
3101 - STRS - Certificated	13,137
3202 - PERS - Classified	10,136
3212 - EMPC PERS Classified	1,914
3312 - OASDI-Classified	3,956
3321 - Medicare - Certificated	1,320
3322 - Medicare - Classified	925
3401 - Health & Welfare - Certificated	5,822
3402 - Health & Welfare - Classified	12,546
3501 - State Unemployment - Certificated	46
3502 - State Unemployment - Classified	32
3601 - Workers Comp - Certificated	1,648
3602 - Workers Comp - Classified	1,155
3702 - Retiree Benefits - Classified	2,482
3902 - Other Benenfits - Classified	144
0415 - Curriculum Development	210,095
<u>0500 - Supplemental</u>	
1330 - Coordinators	233,757
1910 - Other Certificated Salaries	506,438
2110 - Instructional Aides	37,053
2320 - Administrative Assistant	96,823
2410 - Clerical, Technical and Office Salaries	142,210
2480 - Secretary	53,290
2910 - Other Classified	74,048
3101 - STRS - Certificated	91,234
3201 - PERS - Certificated	17,150
3202 - PERS - Classified	62,626
3211 - EPMC PERS Certificated	3,238
3212 - EMPC PERS Classified	8,671
3311 - OASDI-Certificated	6,693
3312 - OASDI-Classified	26,189
3321 - Medicare - Certificated	10,731
3322 - Medicare - Classified	6,126
3401 - Health & Welfare - Certificated	77,577
3402 - Health & Welfare - Classified	86,135
3501 - State Unemployment - Certificated	371
3502 - State Unemployment - Classified	213
3601 - Workers Comp - Certificated	13,397
3602 - Workers Comp - Classified	7,645
3701 - Retiree Benefits - Classified	19,700
3702 - Retiree Benefits - Classified	14,690
3901 - Other Benefits - Certificated	200
3902 - Other Benenfits - Classified	356
4140 - State Approved Textbooks	179,731
4310 - Materials & Supplies	64,062
5100 - Subagreements for Services	140,000
5220 - Travel & Conference (Also for Mileage)	10,000
5830 - Contracted Services (Board Approval Required)	13,000
5846 - Licensing Software Agreement	120,597
0500 - Supplemental	2,123,951
<u>0620 - Student Support</u>	
4310 - Materials & Supplies	1,948
4311 - Computer Software	1,500
5610 - Equipment Rental & Maintenance Agreements	2,500
5716 - Interprogram - Duplication	6,202
0620 - Student Support	12,150
<u>0670 - Health Services</u>	
1272 - Nurses	113,908
3101 - STRS - Certificated	16,437
3321 - Medicare - Certificated	1,652

EDUCATION SERVICES
PROPOSED BUDGET
2017-2018

18 - ED Services	
Proposed Budget 2017-2018	
3401 - Health & Welfare - Certificated	22,517
3501 - State Unemployment - Certificated	57
3601 - Workers Comp - Certificated	2,062
3701 - Retiree Benefits - Classified	4,431
5830 - Contracted Services (Board Approval Required)	17,500
5932 - Cellular Phones/Pagers	1,000
0670 - Health Services	179,564
<u>0823 - Measure W Library</u>	
1910 - Other Certificated Salaries	112,338
2210 - Classified Support Salaries	11,071
3101 - STRS - Certificated	16,210
3202 - PERS - Classified	1,759
3212 - EMPC PERS Classified	332
3312 - OASDI-Classified	686
3321 - Medicare - Certificated	1,629
3322 - Medicare - Classified	161
3401 - Health & Welfare - Certificated	9,797
3402 - Health & Welfare - Classified	3,078
3501 - State Unemployment - Certificated	56
3502 - State Unemployment - Classified	6
3601 - Workers Comp - Certificated	2,033
3602 - Workers Comp - Classified	200
3701 - Retiree Benefits - Classified	4,370
3702 - Retiree Benefits - Classified	431
0823 - Measure W Library	164,157
<u>7156 - Instrnl. Mtrls Realignment IMFRP</u>	
4140 - State Approved Textbooks	22,000
7156 - Instrnl. Mtrls Realignment IMFRP	22,000
<u>7393 - Professional Development Block Grant</u>	
1150 - Substitute Teachers	35,000
3101 - STRS - Certificated	5,050
3321 - Medicare - Certificated	508
3501 - State Unemployment - Certificated	18
3601 - Workers Comp - Certificated	634
5100 - Subagreements for Services	48,000
5830 - Contracted Services (Board Approval Required)	24,000
7393 - Professional Development Block Grant	113,210
<u>7394 - Targeted Instructional Imprvmt Block Grant</u>	
5830 - Contracted Services (Board Approval Required)	52,367
7394 - Targeted Instructional Imprvmt Block Grant	52,367
010 - General - Unrestricted	3,213,649
<u>060 - General - Restricted</u>	
<u>0305 - MAA</u>	
2410 - Clerical, Technical and Office Salaries	35,239
3202 - PERS - Classified	5,599
3212 - EMPC PERS Classified	1,057
3312 - OASDI-Classified	2,185
3322 - Medicare - Classified	511
3402 - Health & Welfare - Classified	10,777
3502 - State Unemployment - Classified	18
3602 - Workers Comp - Classified	638
3702 - Retiree Benefits - Classified	1,371
0305 - MAA	57,395
<u>3010 - NCLB - Title I - Part A Basic Grant</u>	
1910 - Other Certificated Salaries	56,212
3101 - STRS - Certificated	8,111

EDUCATION SERVICES
PROPOSED BUDGET
2017-2018

18 - ED Services	
Proposed Budget 2017-2018	
3321 - Medicare - Certificated	815
3401 - Health & Welfare - Certificated	11,033
3501 - State Unemployment - Certificated	28
3601 - Workers Comp - Certificated	1,017
3701 - Retiree Benefits - Classified	2,187
4310 - Materials & Supplies	65,176
4399 - Program Reserves	50,989
5220 - Travel & Conference (Also for Mileage)	10,853
3010 - NCLB - Title I - Part A Basic Grant	206,421
<u>4035 - NCLB Improving Teacher Quality</u>	
1330 - Coordinators	75,804
1910 - Other Certificated Salaries	44,878
3101 - STRS - Certificated	17,415
3321 - Medicare - Certificated	1,750
3401 - Health & Welfare - Certificated	9,607
3501 - State Unemployment - Certificated	60
3601 - Workers Comp - Certificated	2,184
3701 - Retiree Benefits - Classified	1,746
3901 - Other Benefits - Certificated	200
4310 - Materials & Supplies	1,752
4035 - NCLB Improving Teacher Quality	155,396
<u>4201 - Title III - Immigrant Education</u>	
1110 - K-8 Teachers	16,819
3101 - STRS - Certificated	2,427
3321 - Medicare - Certificated	244
3401 - Health & Welfare - Certificated	2,661
3501 - State Unemployment - Certificated	8
3601 - Workers Comp - Certificated	304
3701 - Retiree Benefits - Classified	654
4310 - Materials & Supplies	5,142
4201 - Title III - Immigrant Education	28,259
<u>4203 - Title III - LEP</u>	
1910 - Other Certificated Salaries	132,614
2910 - Other Classified	3,250
3101 - STRS - Certificated	19,137
3202 - PERS - Classified	505
3312 - OASDI-Classified	201
3321 - Medicare - Certificated	1,923
3322 - Medicare - Classified	47
3401 - Health & Welfare - Certificated	23,028
3402 - Health & Welfare - Classified	1,077
3501 - State Unemployment - Certificated	66
3502 - State Unemployment - Classified	2
3601 - Workers Comp - Certificated	2,400
3602 - Workers Comp - Classified	59
3701 - Retiree Benefits - Classified	5,159
3702 - Retiree Benefits - Classified	126
4310 - Materials & Supplies	19,740
4203 - Title III - LEP	209,334
<u>5640 - Medi-Cal Reimbursement</u>	
2210 - Classified Support Salaries	19,411
3202 - PERS - Classified	3,084
3212 - EMPC PERS Classified	582
3312 - OASDI-Classified	1,203
3322 - Medicare - Classified	281
3402 - Health & Welfare - Classified	7,438
3502 - State Unemployment - Classified	10
3602 - Workers Comp - Classified	351
3702 - Retiree Benefits - Classified	755
5100 - Subagreements for Services	100,000
5830 - Contracted Services (Board Approval Required)	25,000
5640 - Medi-Cal Reimbursement	158,115

EDUCATION SERVICES
PROPOSED BUDGET
2017-2018

18 - ED Services	Proposed Budget 2017-2018
6010 - AFTER SCH ED AND SAFETY PROG	
5830 - Contracted Services (Board Approval Required)	112,500
6010 - AFTER SCH ED AND SAFETY PROG	112,500
6300 - Restricted Lottery	
4140 - State Approved Textbooks	316,495
5830 - Contracted Services (Board Approval Required)	1,500
5846 - Licensing Software Agreement	14,354
6300 - Restricted Lottery	332,349
060 - General - Restricted	1,259,769
080 - Special Education - Restricted	
6507 - Program Specialist	
1910 - Other Certificated Salaries	112,245
1990 - Other Certificated - Hourly	10,740
3101 - STRS - Certificated	17,747
3321 - Medicare - Cerfiticated	1,784
3401 - Health & Welfare - Certificated	9,797
3501 - State Unemployment - Certificated	62
3601 - Workers Comp - Certificated	2,226
6507 - Program Specialist	154,601
6509 - Special Education Admin	
1310 - Directors	163,303
2480 - Secretary	52,878
3101 - STRS - Certificated	23,565
3202 - PERS - Classified	8,213
3312 - OASDI-Classified	3,278
3321 - Medicare - Cerfiticated	2,368
3322 - Medicare - Classified	767
3401 - Health & Welfare - Certificated	9,368
3402 - Health & Welfare - Classified	13,857
3501 - State Unemployment - Certificated	82
3502 - State Unemployment - Classified	26
3601 - Workers Comp - Certificated	2,956
3602 - Workers Comp - Classified	957
3901 - Other Benefits - Certificated	400
6509 - Special Education Admin	282,018
6512 - Special Education Preschool	
2910 - Other Classified	89,426
3202 - PERS - Classified	13,889
3312 - OASDI-Classified	5,544
3322 - Medicare - Classified	1,297
3402 - Health & Welfare - Classified	13,857
3502 - State Unemployment - Classified	45
3602 - Workers Comp - Classified	1,619
6512 - Special Education Preschool	125,677
080 - Special Education - Restricted	562,296
18 - ED Services	5,035,713

Brooktree Elementary School

Principal: Mya Duong

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 and 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 and in 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, Young Rembrandts, Mad-Science, Fifth Grade Science Camp, and district supported summer programs for identified students.

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.

BROOKTREE SCHOOL
PROPOSED BUDGET
2017-2018

02 - Brooktree	
Proposed Budget 2017-2018	
<u>010 - General - Unrestricted</u>	
<u>0000 - Undesignated</u>	
1150 - Substitute Teachers	28,125
3101 - STRS - Certificated	4,058
3311 - OASDI-Certificated	1,744
3321 - Medicare - Certificated	408
3501 - State Unemployment - Certificated	14
3601 - Workers Comp - Certificated	509
0000 - Undesignated	34,858
<u>0181 - Regular Education</u>	
1110 - K-8 Teachers	1,382,722
2910 - Other Classified	13,424
3101 - STRS - Certificated	200,359
3321 - Medicare - Certificated	20,051
3401 - Health & Welfare - Certificated	226,079
3501 - State Unemployment - Certificated	888
3601 - Workers Comp - Certificated	25,034
3701 - Retiree Benefits - Classified	53,788
0181 - Regular Education	1,922,345
<u>0182 - Regular Education Discretionary</u>	
4310 - Materials & Supplies	10,337
5610 - Equipment Rental & Maintenance Agreements	4,000
5724 - Interprogram - Postage	500
0182 - Regular Education Discretionary	14,837
<u>0481 - Scholl Administration Salary</u>	
1305 - Principals	151,609
2410 - Clerical, Technical and Office Salaries	30,005
2480 - Secretary	54,244
2490 - Extra Duty - Regular Personnel	696
3101 - STRS - Certificated	21,877
3102 - STRS - Classified	43
3202 - PERS - Classified	13,385
3212 - EMPC PERS Classified	2,548
3312 - OASDI-Classified	5,333
3321 - Medicare - Certificated	2,198
3322 - Medicare - Classified	1,222
3401 - Health & Welfare - Certificated	11,768
3402 - Health & Welfare - Classified	29,551
3501 - State Unemployment - Certificated	76
3502 - State Unemployment - Classified	52
3601 - Workers Comp - Certificated	2,744
3602 - Workers Comp - Classified	1,525
3702 - Retiree Benefits - Classified	3,277
3901 - Other Benefits - Certificated	400
0481 - Scholl Administration Salary	332,553
<u>0500 - Supplemental</u>	
1150 - Substitute Teachers	31,883
2110 - Instructional Aides	9,442
3202 - PERS - Classified	1,500
3212 - EMPC PERS Classified	283
3312 - OASDI-Classified	585
3321 - Medicare - Certificated	463
3322 - Medicare - Classified	137
3402 - Health & Welfare - Classified	4,375
3501 - State Unemployment - Certificated	17
3502 - State Unemployment - Classified	5
3601 - Workers Comp - Certificated	577
3602 - Workers Comp - Classified	171
3702 - Retiree Benefits - Classified	395
4210 - Library Books and Other Reference Material	7,000

BROOKTREE SCHOOL
PROPOSED BUDGET
2017-2018

02 - Brooktree	
Proposed Budget 2017-2018	
4310 - Materials & Supplies	45,581
4399 - Program Reserves	5,364
5610 - Equipment Rental & Maintenance Agreements	3,500
5716 - Interprogram - Duplication	1,000
0500 - Supplemental	112,278
<u>0754 - Utilities And Housekeeping</u>	
2210 - Classified Support Salaries	78,459
3202 - PERS - Classified	12,379
3212 - EMPC PERS Classified	3,792
3312 - OASDI-Classified	4,864
3322 - Medicare - Classified	1,138
3402 - Health & Welfare - Classified	14,340
3502 - State Unemployment - Classified	39
3602 - Workers Comp - Classified	1,421
3702 - Retiree Benefits - Classified	3,052
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	196,013
<u>0823 - Measure W Library</u>	
2210 - Classified Support Salaries	20,985
2290 - Classified Support - OT, Extra Duties	696
3102 - STRS - Classified	43
3202 - PERS - Classified	3,334
3212 - EMPC PERS Classified	651
3312 - OASDI-Classified	1,411
3322 - Medicare - Classified	304
3402 - Health & Welfare - Classified	8,765
3502 - State Unemployment - Classified	20
3602 - Workers Comp - Classified	380
3702 - Retiree Benefits - Classified	789
0823 - Measure W Library	37,378
010 - General - Unrestricted	2,650,262
02 - Brooktree	2,650,262

Cherrywood Elementary School

Principal: Tina Tong Choy

A California Distinguished School

“Learning for a Lifetime”

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 give students a solid understanding of the expected standards at each grade level. Our second priority is to prepare our students to be successful, 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 21st Century learners. We strive for our students to demonstrate a sense of responsibility to their school and 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 English Language Arts, Mathematics, Science, Social Science, VAPA and Physical Education. The current Common Core State Standards focus on the 4 C's in all academic areas: Critical Thinking, Creativity, Communication and Collaboration. Teachers use a variety of strategies and programs to instruct our students including SEAL, ST Math, Writer's Workshop, and Accelerated Reader.

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. We have an on-site counselor who works with students and groups on a variety of socio-emotional issues. Everyone plays a part in making Cherrywood a school that we can be proud of. The Cherrywood Cheer, which is performed by the student body at each monthly Spirit Assembly, proclaims our “Cherrywood Charger Pride!”

CHERRYWOOD SCHOOL
PROPOSED BUDGET
2017-2018

03 - Cherrywood	
Proposed Budget 2017-2018	
<u>010 - General - Unrestricted</u>	
<u>0000 - Undesignated</u>	
1150 - Substitute Teachers	28,125
3101 - STRS - Certificated	4,058
3311 - OASDI-Certificated	1,744
3321 - Medicare - Certificated	408
3501 - State Unemployment - Certificated	14
3601 - Workers Comp - Certificated	509
0000 - Undesignated	34,858
<u>0181 - Regular Education</u>	
1110 - K-8 Teachers	1,250,554
2910 - Other Classified	9,918
3101 - STRS - Certificated	181,069
3321 - Medicare - Certificated	18,134
3401 - Health & Welfare - Certificated	167,321
3501 - State Unemployment - Certificated	769
3601 - Workers Comp - Certificated	22,641
3701 - Retiree Benefits - Classified	48,648
0181 - Regular Education	1,699,054
<u>0182 - Regular Education Discretionary</u>	
4310 - Materials & Supplies	10,962
0182 - Regular Education Discretionary	10,962
<u>0481 - Scholl Administration Salary</u>	
1305 - Principals	153,071
2410 - Clerical, Technical and Office Salaries	30,005
2480 - Secretary	51,407
2490 - Extra Duty - Regular Personnel	696
3101 - STRS - Certificated	22,088
3102 - STRS - Classified	43
3202 - PERS - Classified	12,934
3212 - EMPC PERS Classified	2,463
3312 - OASDI-Classified	5,157
3321 - Medicare - Certificated	2,220
3322 - Medicare - Classified	1,180
3401 - Health & Welfare - Certificated	9,245
3402 - Health & Welfare - Classified	23,987
3501 - State Unemployment - Certificated	77
3502 - State Unemployment - Classified	51
3601 - Workers Comp - Certificated	2,771
3602 - Workers Comp - Classified	1,473
3702 - Retiree Benefits - Classified	3,167
0481 - Scholl Administration Salary	322,035
<u>0500 - Supplemental</u>	
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	74,987
0500 - Supplemental	79,987
<u>0754 - Utilities And Housekeeping</u>	
2210 - Classified Support Salaries	67,621
3202 - PERS - Classified	10,502
3312 - OASDI-Classified	4,192
3322 - Medicare - Classified	980
3402 - Health & Welfare - Classified	22,164
3502 - State Unemployment - Classified	34
3602 - Workers Comp - Classified	1,224
3702 - Retiree Benefits - Classified	2,630
5515 - Disposal Services	5,781
5520 - Gas/Electricity	58,931
5525 - Natural Gas	5,454

CHERRYWOOD SCHOOL
PROPOSED BUDTGET
2017-2018

03 - Cherrywood	
Proposed Budget 2017-2018	
5556 - Sewage	1,520
5558 - Water	5,040
5930 - Telephone	284
0754 - Utilities And Housekeeping	186,357
0823 - Measure W Library	
2210 - Classified Support Salaries	19,885
2290 - Classified Support - OT, Extra Duties	678
3102 - STRS - Classified	42
3202 - PERS - Classified	3,159
3212 - EMPC PERS Classified	617
3312 - OASDI-Classified	1,340
3322 - Medicare - Classified	288
3402 - Health & Welfare - Classified	1,988
3502 - State Unemployment - Classified	20
3602 - Workers Comp - Classified	360
3702 - Retiree Benefits - Classified	774
0823 - Measure W Library	29,151
010 - General - Unrestricted	2,362,404
03 - Cherrywood	2,362,404

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; SEAL (Sobrato Early Academic Language model K-3), GLAD (Guided Language Acquisition Design), ST Math Mind Research Institute (Jiji), RAZ (Reading A-Z), 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 Distinct life long 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 every day, be on time and be ready to be an active participant. We believe in a balanced instruction day which provides challenging and stimulating lessons every day. 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. Our School Social Worker/Counselor works with individuals and small groups of students to discuss and solve issues. 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 are improving or excelling in academics, behavior or effort. Everyone plays a part in making Laneview a school in which we can excel and be proud of all our students.

LANEVIEW SCHOOL
PROPOSED BUDGET
2017-2018

04 - Laneview	
Proposed Budget 2017-2018	
010 - General - Unrestricted	
0000 - Undesignated	
1150 - Substitute Teachers	22,500
3101 - STRS - Certificated	3,247
3311 - OASDI-Certificated	1,395
3321 - Medicare - Certificated	326
3501 - State Unemployment - Certificated	11
3601 - Workers Comp - Certificated	407
0000 - Undesignated	27,886
0181 - Regular Education	
1110 - K-8 Teachers	1,155,603
2910 - Other Classified	11,201
3101 - STRS - Certificated	146,003
3201 - PERS - Certificated	23,610
3211 - EPMC PERS Certificated	4,458
3311 - OASDI-Certificated	9,213
3321 - Medicare - Certificated	16,757
3401 - Health & Welfare - Certificated	169,389
3501 - State Unemployment - Certificated	739
3601 - Workers Comp - Certificated	20,923
3701 - Retiree Benefits - Classified	44,952
0181 - Regular Education	1,602,848
0182 - Regular Education Discretionary	
4310 - Materials & Supplies	11,080
5716 - Interprogram - Duplication	800
5724 - Interprogram - Postage	500
0182 - Regular Education Discretionary	12,380
0481 - Scholl Administration Salary	
1305 - Principals	162,320
2410 - Clerical, Technical and Office Salaries	26,097
2480 - Secretary	52,825
2490 - Extra Duty - Regular Personnel	622
3101 - STRS - Certificated	23,423
3102 - STRS - Classified	39
3202 - PERS - Classified	12,446
3212 - EMPC PERS Classified	1,604
3312 - OASDI-Classified	4,991
3321 - Medicare - Certificated	2,354
3322 - Medicare - Classified	1,144
3401 - Health & Welfare - Certificated	9,368
3402 - Health & Welfare - Classified	12,764
3501 - State Unemployment - Certificated	81
3502 - State Unemployment - Classified	48
3601 - Workers Comp - Certificated	2,938
3602 - Workers Comp - Classified	1,428
3702 - Retiree Benefits - Classified	3,070
3901 - Other Benefits - Certificated	400
0481 - Scholl Administration Salary	317,962
0500 - Supplemental	
1150 - Substitute Teachers	24,011
2910 - Other Classified	3,196
3101 - STRS - Certificated	198
3212 - EMPC PERS Classified	96
3311 - OASDI-Certificated	505
3321 - Medicare - Certificated	347
3401 - Health & Welfare - Certificated	58
3501 - State Unemployment - Certificated	58
3601 - Workers Comp - Certificated	436
4210 - Library Books and Other Reference Material	6,500
4310 - Materials & Supplies	17,930

LANEVIEW SCHOOL
PROPOSED BUDGET
2017-2018

04 - Laneview	
Proposed Budget 2017-2018	
4311 - Computer Software	1,900
4399 - Program Reserves	4,390
4410 - Equipment - \$500 TO \$4999	20,779
5220 - Travel & Conference (Also for Mileage)	3,000
5610 - Equipment Rental & Maintenance Agreements	7,500
5880 - Field Trip Costs	2,000
0500 - Supplemental	92,904
<u>0754 - Utilities And Housekeeping</u>	
2210 - Classified Support Salaries	78,388
3202 - PERS - Classified	12,455
3212 - EMPC PERS Classified	5,487
3312 - OASDI-Classified	4,860
3322 - Medicare - Classified	1,137
3402 - Health & Welfare - Classified	26,772
3502 - State Unemployment - Classified	40
3602 - Workers Comp - Classified	1,419
3702 - Retiree Benefits - Classified	3,050
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	203,740
<u>0823 - Measure W Library</u>	
2210 - Classified Support Salaries	17,360
2290 - Classified Support - OT, Extra Duties	593
3102 - STRS - Classified	37
3202 - PERS - Classified	2,696
3212 - EMPC PERS Classified	18
3312 - OASDI-Classified	1,170
3322 - Medicare - Classified	252
3402 - Health & Welfare - Classified	1,987
3502 - State Unemployment - Classified	18
3602 - Workers Comp - Classified	314
3702 - Retiree Benefits - Classified	675
0823 - Measure W Library	25,120
010 - General - Unrestricted	2,282,840
<u>060 - General - Restricted</u>	
<u>3010 - NCLB - Title I - Part A Basic Grant</u>	
1150 - Substitute Teachers	7,966
1190 - Extra Duty	10,189
2910 - Other Classified	80
2990 - Other Supervisory - OT, Extra Duty	85
3101 - STRS - Certificated	1,480
3212 - EMPC PERS Classified	5
3311 - OASDI-Certificated	26
3321 - Medicare - Certificated	264
3401 - Health & Welfare - Certificated	3
3501 - State Unemployment - Certificated	11
3601 - Workers Comp - Certificated	328
4310 - Materials & Supplies	950
4311 - Computer Software	3,700
4399 - Program Reserves	1,072
5830 - Contracted Services (Board Approval Required)	2,500
3010 - NCLB - Title I - Part A Basic Grant	28,659
060 - General - Restricted	28,659
04 - Laneview	2,311,499

Majestic Way Elementary School

Principal: LaKeisha Blackshire

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.

MAJESTIC WAY SCHOOL
PROPOSED BUDGET
2017-2018

01 - Majestic Way	
Proposed Budget 2017-2018	
010 - General - Unrestricted	
0000 - Undesignated	
1150 - Substitute Teachers	28,125
3101 - STRS - Certificated	4,058
3311 - OASDI-Certificated	1,744
3321 - Medicare - Certificated	408
3401 - Health & Welfare - Certificated	10,000
3501 - State Unemployment - Certificated	14
3601 - Workers Comp - Certificated	509
0000 - Undesignated	44,858
0181 - Regular Education	
1110 - K-8 Teachers	1,598,598
2910 - Other Classified	15,162
3101 - STRS - Certificated	231,619
3321 - Medicare - Certificated	23,182
3401 - Health & Welfare - Certificated	228,985
3501 - State Unemployment - Certificated	1,020
3601 - Workers Comp - Certificated	28,940
3701 - Retiree Benefits - Classified	62,186
0181 - Regular Education	2,189,692
0182 - Regular Education Discretionary	
4310 - Materials & Supplies	7,700
5610 - Equipment Rental & Maintenance Agreements	8,708
5724 - Interprogram - Postage	350
0182 - Regular Education Discretionary	16,758
0481 - Scholl Administration Salary	
1305 - Principals	153,101
2410 - Clerical, Technical and Office Salaries	27,819
2480 - Secretary	50,666
2490 - Extra Duty - Regular Personnel	663
3101 - STRS - Certificated	22,092
3102 - STRS - Classified	41
3202 - PERS - Classified	12,371
3212 - EMPC PERS Classified	1,540
3312 - OASDI-Classified	4,971
3321 - Medicare - Certificated	2,220
3322 - Medicare - Classified	1,138
3401 - Health & Welfare - Certificated	2,168
3402 - Health & Welfare - Classified	12,765
3501 - State Unemployment - Certificated	77
3502 - State Unemployment - Classified	49
3601 - Workers Comp - Certificated	2,771
3602 - Workers Comp - Classified	1,421
3702 - Retiree Benefits - Classified	3,053
3901 - Other Benefits - Certificated	400
0481 - Scholl Administration Salary	299,326
0500 - Supplemental	
1150 - Substitute Teachers	11,213
1190 - Extra Duty	4,255
3101 - STRS - Certificated	2,232
3321 - Medicare - Certificated	225
3501 - State Unemployment - Certificated	8
3601 - Workers Comp - Certificated	280
4210 - Library Books and Other Reference Material	7,000
4310 - Materials & Supplies	16,002
4399 - Program Reserves	5,941
4410 - Equipment - \$500 TO \$4999	23,000
5220 - Travel & Conference (Also for Mileage)	500
5610 - Equipment Rental & Maintenance Agreements	3,000
5716 - Interprogram - Duplication	500

MAJESTIC WAY SCHOOL
PROPOSED BUDGET
2017-2018

01 - Majestic Way	
Proposed Budget 2017-2018	
5830 - Contracted Services (Board Approval Required)	49,962
0500 - Supplemental	124,118
0754 - Utilities And Housekeeping	
2210 - Classified Support Salaries	77,834
3202 - PERS - Classified	12,366
3212 - EMPC PERS Classified	5,449
3312 - OASDI-Classified	4,826
3322 - Medicare - Classified	1,129
3402 - Health & Welfare - Classified	26,772
3502 - State Unemployment - Classified	39
3602 - Workers Comp - Classified	1,409
3702 - Retiree Benefits - Classified	3,028
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
0754 - Utilities And Housekeeping	194,228
0823 - Measure W Library	
2210 - Classified Support Salaries	16,411
2290 - Classified Support - OT, Extra Duties	565
3102 - STRS - Classified	35
3202 - PERS - Classified	2,549
3212 - EMPC PERS Classified	17
3312 - OASDI-Classified	1,106
3322 - Medicare - Classified	238
3402 - Health & Welfare - Classified	5,010
3502 - State Unemployment - Classified	16
3602 - Workers Comp - Classified	297
3702 - Retiree Benefits - Classified	638
0823 - Measure W Library	26,882
010 - General - Unrestricted	2,895,862
01 - Majestic Way	2,895,862

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 21st 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!

NOBLE SCHOOL
PROPOSED BUDGET
2017-2018

05 - Noble	
Proposed Budget 2017-2018	
<u>010 - General - Unrestricted</u>	
<u>0000 - Undesignated</u>	
1150 - Substitute Teachers	28,125
3101 - STRS - Certificated	4,058
3311 - OASDI-Certificated	1,744
3321 - Medicare - Certificated	408
3501 - State Unemployment - Certificated	14
3601 - Workers Comp - Certificated	509
0000 - Undesignated	34,858
<u>0181 - Regular Education</u>	
1110 - K-8 Teachers	1,590,582
2910 - Other Classified	14,592
3101 - STRS - Certificated	230,426
3321 - Medicare - Certificated	23,066
3401 - Health & Welfare - Certificated	190,485
3501 - State Unemployment - Certificated	1,008
3601 - Workers Comp - Certificated	28,797
3701 - Retiree Benefits - Classified	61,871
0181 - Regular Education	2,140,827
<u>0182 - Regular Education Discretionary</u>	
4310 - Materials & Supplies	14,078
5610 - Equipment Rental & Maintenance Agreements	1,800
5716 - Interprogram - Duplication	150
5724 - Interprogram - Postage	100
0182 - Regular Education Discretionary	16,128
<u>0481 - Scholl Administration Salary</u>	
1305 - Principals	151,609
2410 - Clerical, Technical and Office Salaries	30,833
2480 - Secretary	40,304
2490 - Extra Duty - Regular Personnel	716
3101 - STRS - Certificated	21,877
3102 - STRS - Classified	44
3202 - PERS - Classified	11,159
3212 - EMPC PERS Classified	946
3312 - OASDI-Classified	4,524
3321 - Medicare - Certificated	2,198
3322 - Medicare - Classified	1,031
3401 - Health & Welfare - Certificated	2,168
3402 - Health & Welfare - Classified	12,216
3501 - State Unemployment - Certificated	76
3502 - State Unemployment - Classified	45
3601 - Workers Comp - Certificated	2,744
3602 - Workers Comp - Classified	1,288
3702 - Retiree Benefits - Classified	2,647
3901 - Other Benefits - Certificated	400
0481 - Scholl Administration Salary	286,825
<u>0500 - Supplemental</u>	
1190 - Extra Duty	5,348
2990 - Other Supervisory - OT, Extra Duty	2,945
3101 - STRS - Certificated	955
3212 - EMPC PERS Classified	88
3311 - OASDI-Certificated	465
3321 - Medicare - Certificated	78
3401 - Health & Welfare - Certificated	53
3501 - State Unemployment - Certificated	46
3601 - Workers Comp - Certificated	98
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	28,303
4311 - Computer Software	13,021
4411 - Equipment Asset Tag	12,703

NOBLE SCHOOL
PROPOSED BUDGET
2017-2018

05 - Noble	
Proposed Budget 2017-2018	
5610 - Equipment Rental & Maintenance Agreements	6,000
5716 - Interprogram - Duplication	250
5830 - Contracted Services (Board Approval Required)	14,680
0500 - Supplemental	90,033
<u>0754 - Utilities And Housekeeping</u>	
2210 - Classified Support Salaries	66,317
3202 - PERS - Classified	10,299
3312 - OASDI-Classified	4,111
3322 - Medicare - Classified	962
3402 - Health & Welfare - Classified	14,340
3502 - State Unemployment - Classified	33
3602 - Workers Comp - Classified	1,201
3702 - Retiree Benefits - Classified	2,580
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
0754 - Utilities And Housekeeping	182,229
<u>0823 - Measure W Library</u>	
2210 - Classified Support Salaries	19,114
2290 - Classified Support - OT, Extra Duties	652
3102 - STRS - Classified	2,798
3212 - EMPC PERS Classified	20
3312 - OASDI-Classified	103
3322 - Medicare - Classified	277
3402 - Health & Welfare - Classified	1,988
3502 - State Unemployment - Classified	19
3602 - Workers Comp - Classified	346
3702 - Retiree Benefits - Classified	744
0823 - Measure W Library	26,061
010 - General - Unrestricted	2,776,961
05 - Noble	2,776,961

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 inclusive 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 part of a diverse community with a majority of Asian students, as well as Latino, White, African-American, and Pacific Islander making up our ADA of approximately 520 students. Our school is committed to rigorous instruction, standards-based curriculum, and a strong tradition of high pupil achievement. Our students master 21st century skills and consistently score above average on state and national tests and attend high school in the East Side Union High School District. In addition to our core instructional subjects we provide specialized programs in instrumental music and physical education.

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.

NORTHWOOD SCHOOL
PROPOSED BUDGET
2017-2018

06 - Northwood	
Proposed Budget 2017-2018	
010 - General - Unrestricted	
0000 - Undesignated	
1150 - Substitute Teachers	28,125
3101 - STRS - Certificated	4,058
3311 - OASDI-Certificated	1,744
3321 - Medicare - Certificated	408
3501 - State Unemployment - Certificated	14
3601 - Workers Comp - Certificated	509
0000 - Undesignated	34,858
0181 - Regular Education	
1110 - K-8 Teachers	1,639,551
2910 - Other Classified	13,794
3101 - STRS - Certificated	237,441
3321 - Medicare - Certificated	23,774
3401 - Health & Welfare - Certificated	231,745
3501 - State Unemployment - Certificated	1,019
3601 - Workers Comp - Certificated	29,681
3701 - Retiree Benefits - Classified	63,778
0181 - Regular Education	2,240,783
0182 - Regular Education Discretionary	
4310 - Materials & Supplies	6,347
5610 - Equipment Rental & Maintenance Agreements	8,050
5716 - Interprogram - Duplication	361
5724 - Interprogram - Postage	488
0182 - Regular Education Discretionary	15,246
0481 - Scholl Administration Salary	
1305 - Principals	146,999
2410 - Clerical, Technical and Office Salaries	32,335
2480 - Secretary	40,312
2490 - Extra Duty - Regular Personnel	735
3101 - STRS - Certificated	21,212
3102 - STRS - Classified	46
3202 - PERS - Classified	11,398
3212 - EMPC PERS Classified	992
3312 - OASDI-Classified	4,620
3321 - Medicare - Certificated	2,131
3322 - Medicare - Classified	1,054
3401 - Health & Welfare - Certificated	9,245
3402 - Health & Welfare - Classified	14,023
3501 - State Unemployment - Certificated	74
3502 - State Unemployment - Classified	47
3601 - Workers Comp - Certificated	2,661
3602 - Workers Comp - Classified	1,315
3702 - Retiree Benefits - Classified	2,826
0481 - Scholl Administration Salary	292,025
0500 - Supplemental	
1150 - Substitute Teachers	7,278
1190 - Extra Duty	5,060
2110 - Instructional Aides	38,650
3101 - STRS - Certificated	730
3202 - PERS - Classified	6,042
3212 - EMPC PERS Classified	813
3312 - OASDI-Classified	3,237
3321 - Medicare - Certificated	178
3322 - Medicare - Classified	757
3402 - Health & Welfare - Classified	5,892
3501 - State Unemployment - Certificated	6
3502 - State Unemployment - Classified	27
3601 - Workers Comp - Certificated	224
3602 - Workers Comp - Classified	945

NORTHWOOD SCHOOL
PROPOSED BUDGET
2017-2018

06 - Northwood	
Proposed Budget 2017-2018	
3702 - Retiree Benefits - Classified	1,503
4210 - Library Books and Other Reference Material	6,682
4310 - Materials & Supplies	11,917
4399 - Program Reserves	5,734
4410 - Equipment - \$500 TO \$4999	3,000
5716 - Interprogram - Duplication	3,000
5830 - Contracted Services (Board Approval Required)	5,000
5846 - Licensing Software Agreement	20,640
0500 - Supplemental	127,315
<u>0754 - Utilities And Housekeeping</u>	
2210 - Classified Support Salaries	81,265
3202 - PERS - Classified	12,912
3212 - EMPC PERS Classified	5,688
3312 - OASDI-Classified	5,038
3322 - Medicare - Classified	1,179
3402 - Health & Welfare - Classified	26,772
3502 - State Unemployment - Classified	41
3602 - Workers Comp - Classified	1,471
3702 - Retiree Benefits - Classified	3,161
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	198,996
<u>0823 - Measure W Library</u>	
2210 - Classified Support Salaries	16,411
2290 - Classified Support - OT, Extra Duties	735
3102 - STRS - Classified	46
3202 - PERS - Classified	2,549
3212 - EMPC PERS Classified	22
3312 - OASDI-Classified	1,133
3322 - Medicare - Classified	238
3402 - Health & Welfare - Classified	5,013
3502 - State Unemployment - Classified	19
3602 - Workers Comp - Classified	297
3702 - Retiree Benefits - Classified	638
0823 - Measure W Library	27,101
010 - General - Unrestricted	2,936,324
06 - Northwood	2,936,324

Ruskin Elementary School

Principal: Virginia Pender

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 21st 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 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 **S**chool **S**ite **C**ouncil, 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 accompany the student's on various fieldtrips. The **P**arent **T**eacher **A**ssociation supports student activities by raising funds for field trips, assemblies, classrooms and other needed resources. Our **E**nglish **L**anguage **A**cquisition **C**ommittee works to ensure that the needs of our **E**nglish **L**anguage **L**earners are addressed. Parents also participate at the district level on the **B**erryessa **D**istrict **A**dvisory **C**ouncil and the **B**erryessa **C**urriculum **C**ouncil. There are many opportunities for parent involvement here at Ruskin Elementary.

RUSKIN SCHOOL
PROPOSED BUDGET
2017-2018

07 - Ruskin	
Proposed Budget 2017-2018	
<u>010 - General - Unrestricted</u>	
<u>0000 - Undesignated</u>	
1150 - Substitute Teachers	11,250
3101 - STRS - Certificated	1,623
3311 - OASDI-Certificated	698
3321 - Medicare - Certificated	163
3501 - State Unemployment - Certificated	6
3601 - Workers Comp - Certificated	204
0000 - Undesignated	13,944
<u>0181 - Regular Education</u>	
1110 - K-8 Teachers	1,930,505
2910 - Other Classified	17,898
3101 - STRS - Certificated	279,679
3321 - Medicare - Certificated	27,992
3401 - Health & Welfare - Certificated	333,125
3501 - State Unemployment - Certificated	1,228
3601 - Workers Comp - Certificated	34,954
3701 - Retiree Benefits - Classified	75,098
0181 - Regular Education	2,700,479
<u>0182 - Regular Education Discretionary</u>	
4310 - Materials & Supplies	18,482
5716 - Interprogram - Duplication	1,000
5724 - Interprogram - Postage	500
0182 - Regular Education Discretionary	19,982
<u>0481 - Scholl Administration Salary</u>	
1305 - Principals	151,609
2410 - Clerical, Technical and Office Salaries	28,460
2480 - Secretary	52,825
2490 - Extra Duty - Regular Personnel	678
3101 - STRS - Certificated	21,877
3102 - STRS - Classified	42
3202 - PERS - Classified	12,915
3212 - EMPC PERS Classified	2,459
3312 - OASDI-Classified	5,147
3321 - Medicare - Certificated	2,198
3322 - Medicare - Classified	1,179
3401 - Health & Welfare - Certificated	9,368
3402 - Health & Welfare - Classified	19,492
3501 - State Unemployment - Certificated	76
3502 - State Unemployment - Classified	50
3601 - Workers Comp - Certificated	2,744
3602 - Workers Comp - Classified	1,471
3702 - Retiree Benefits - Classified	3,162
3901 - Other Benefits - Certificated	400
0481 - Scholl Administration Salary	316,152
<u>0500 - Supplemental</u>	
1150 - Substitute Teachers	12,750
1190 - Extra Duty	10,192
2110 - Instructional Aides	35,256
2190 - Classified Inst. Aides - OT, Extra Duties	7,014
3101 - STRS - Certificated	3,746
3202 - PERS - Classified	5,550
3212 - EMPC PERS Classified	836
3311 - OASDI-Certificated	1,108
3312 - OASDI-Classified	2,186
3321 - Medicare - Certificated	333
3322 - Medicare - Classified	512
3401 - Health & Welfare - Certificated	127
3402 - Health & Welfare - Classified	3,399
3501 - State Unemployment - Certificated	113

RUSKIN SCHOOL
PROPOSED BUDGET
2017-2018

07 - Ruskin	
Proposed Budget 2017-2018	
3502 - State Unemployment - Classified	17
3601 - Workers Comp - Certificated	419
3602 - Workers Comp - Classified	638
3702 - Retiree Benefits - Classified	1,372
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	8,962
4399 - Program Reserves	5,794
4410 - Equipment - \$500 TO \$4999	5,000
5610 - Equipment Rental & Maintenance Agreements	12,000
0500 - Supplemental	122,324
<u>0754 - Utilities And Housekeeping</u>	
2210 - Classified Support Salaries	77,834
3202 - PERS - Classified	12,366
3212 - EMPC PERS Classified	5,449
3312 - OASDI-Classified	4,826
3322 - Medicare - Classified	1,129
3402 - Health & Welfare - Classified	26,772
3502 - State Unemployment - Classified	39
3602 - Workers Comp - Classified	1,409
3702 - Retiree Benefits - Classified	3,028
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	830
0754 - Utilities And Housekeeping	203,714
<u>0823 - Measure W Library</u>	
2210 - Classified Support Salaries	28,030
2290 - Classified Support - OT, Extra Duties	565
3102 - STRS - Classified	35
3202 - PERS - Classified	4,453
3212 - EMPC PERS Classified	858
3312 - OASDI-Classified	1,827
3322 - Medicare - Classified	406
3402 - Health & Welfare - Classified	9,307
3502 - State Unemployment - Classified	22
3602 - Workers Comp - Classified	507
3702 - Retiree Benefits - Classified	1,090
0823 - Measure W Library	47,100
010 - General - Unrestricted	3,423,695
<u>060 - General - Restricted</u>	
<u>0902 - Fundraising</u>	
2110 - Instructional Aides	5,396
3202 - PERS - Classified	842
3212 - EMPC PERS Classified	33
3312 - OASDI-Classified	334
3322 - Medicare - Classified	78
3402 - Health & Welfare - Classified	553
3502 - State Unemployment - Classified	3
3602 - Workers Comp - Classified	98
3702 - Retiree Benefits - Classified	210
0902 - Fundraising	7,547
060 - General - Restricted	7,547
07 - Ruskin	3,431,242

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 21st century.

The Educational Program

At Summerdale, all students are expected to master the Common Core State Standards. Teachers use state adopted text books to implement research-based best practices for their instructional program. In addition, they use the following programs to supplement and extend what is covered during daily instruction: ST Math (Jiji), Mystery Science, Imagine Learning, Sobrato Early Academic Language (SEAL), and Leveled Literacy Intervention (LLI). 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 English Language Proficiency Assessments for California (ELPAC). 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 member of the 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.

SUMMERDALE SCHOOL
PROPOSED BUDGET
2017-2018

10 - Summerdale	
Proposed Budget 2017-2018	
010 - General - Unrestricted	
0000 - Undesignated	
1150 - Substitute Teachers	5,625
3101 - STRS - Certificated	812
3311 - OASDI-Certificated	349
3321 - Medicare - Certificated	82
3501 - State Unemployment - Certificated	3
3601 - Workers Comp - Certificated	102
0000 - Undesignated	6,973
0181 - Regular Education	
1110 - K-8 Teachers	1,263,828
2910 - Other Classified	12,341
3101 - STRS - Certificated	183,137
3321 - Medicare - Certificated	18,326
3401 - Health & Welfare - Certificated	175,251
3501 - State Unemployment - Certificated	810
3601 - Workers Comp - Certificated	22,881
3701 - Retiree Benefits - Classified	49,162
0181 - Regular Education	1,725,736
0182 - Regular Education Discretionary	
4310 - Materials & Supplies	6,140
5610 - Equipment Rental & Maintenance Agreements	7,000
5724 - Interprogram - Postage	500
0182 - Regular Education Discretionary	13,640
0481 - Scholl Administration Salary	
1305 - Principals	153,101
2410 - Clerical, Technical and Office Salaries	30,833
2480 - Secretary	48,785
2490 - Extra Duty - Regular Personnel	716
3101 - STRS - Certificated	22,092
3102 - STRS - Classified	44
3202 - PERS - Classified	12,650
3212 - EMPC PERS Classified	2,410
3312 - OASDI-Classified	5,050
3321 - Medicare - Certificated	2,220
3322 - Medicare - Classified	1,154
3401 - Health & Welfare - Certificated	9,368
3402 - Health & Welfare - Classified	19,493
3501 - State Unemployment - Certificated	77
3502 - State Unemployment - Classified	49
3601 - Workers Comp - Certificated	2,771
3602 - Workers Comp - Classified	1,441
3702 - Retiree Benefits - Classified	3,097
3901 - Other Benefits - Certificated	400
0481 - Scholl Administration Salary	315,751
0500 - Supplemental	
1150 - Substitute Teachers	24,200
2110 - Instructional Aides	23,029
3202 - PERS - Classified	3,659
3212 - EMPC PERS Classified	691
3312 - OASDI-Classified	1,428
3321 - Medicare - Certificated	351
3322 - Medicare - Classified	334
3402 - Health & Welfare - Classified	5,400
3501 - State Unemployment - Certificated	12
3502 - State Unemployment - Classified	11
3601 - Workers Comp - Certificated	438
3602 - Workers Comp - Classified	417
3702 - Retiree Benefits - Classified	908
4210 - Library Books and Other Reference Material	6,000

SUMMERDALE SCHOOL
PROPOSED BUDGET
2017-2018

10 - Summerdale	
Proposed Budget 2017-2018	
4310 - Materials & Supplies	9,061
4399 - Program Reserves	4,652
4411 - Equipment Asset Tag	3,630
5716 - Interprogram - Duplication	500
5846 - Licensing Software Agreement	15,000
0500 - Supplemental	99,721
<u>0754 - Utilities And Housekeeping</u>	
2210 - Classified Support Salaries	77,910
3202 - PERS - Classified	12,294
3212 - EMPC PERS Classified	3,792
3312 - OASDI-Classified	4,830
3322 - Medicare - Classified	1,130
3402 - Health & Welfare - Classified	26,772
3502 - State Unemployment - Classified	39
3602 - Workers Comp - Classified	1,411
3702 - Retiree Benefits - Classified	3,030
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
0754 - Utilities And Housekeeping	209,234
<u>0823 - Measure W Library</u>	
2210 - Classified Support Salaries	21,564
2290 - Classified Support - OT, Extra Duties	716
3102 - STRS - Classified	44
3202 - PERS - Classified	3,426
3212 - EMPC PERS Classified	668
3312 - OASDI-Classified	1,450
3322 - Medicare - Classified	313
3402 - Health & Welfare - Classified	6,171
3502 - State Unemployment - Classified	21
3602 - Workers Comp - Classified	390
3702 - Retiree Benefits - Classified	803
0823 - Measure W Library	35,566
010 - General - Unrestricted	2,406,621
<u>060 - General - Restricted</u>	
<u>3010 - NCLB - Title I - Part A Basic Grant</u>	
1190 - Extra Duty	1,702
2110 - Instructional Aides	19,309
3101 - STRS - Certificated	246
3202 - PERS - Classified	1,346
3212 - EMPC PERS Classified	254
3312 - OASDI-Classified	1,197
3321 - Medicare - Cerfiticated	25
3322 - Medicare - Classified	280
3402 - Health & Welfare - Classified	781
3501 - State Unemployment - Certificated	1
3502 - State Unemployment - Classified	9
3601 - Workers Comp - Certificated	31
3602 - Workers Comp - Classified	349
3702 - Retiree Benefits - Classified	728
4310 - Materials & Supplies	4,106
4399 - Program Reserves	683
3010 - NCLB - Title I - Part A Basic Grant	31,047
060 - General - Restricted	31,047
10 - Summerdale	2,437,668

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. The staff at Toyon agrees to find the genius in every child and provide leadership roles for each student. 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 standards. Students benefit from our Academies after school: Homework Club and Reading Comprehension. Project-based learning, study trips, after school enrichment (Coding and Robotics, Kindergarten, GATE, Art, and Mandarin) and assemblies add to the depth of knowledge for our diverse group of learners.

Morning announcements are done every Monday to inform students of the week's schedule and the Golden Paw winners. Every month, we award students who demonstrate proficiency on a habit. Awards are given for improving or scoring met or exceeded on the Smarter Balanced assessment, perfect attendance, and at the end of the year at Principal's Award Night for honor roll and fifth grade 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 district opportunities include District English Language Advisory Council (DELAC), Measure K and L Oversight Committees, and Berryessa District Advisory Committee (BDAC). Our invaluable volunteers help from home and in the classroom and during field trips and lunch recess to help supervise students. 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. We also provide parent workshops in the evening each month on social-emotional wellness and safety on the Internet and educational apps. Coffee with the Principal is held monthly to provide parents a forum to share their ideas or concerns about our school.

TOYON SCHOOL
PROPOSED BUDGET
2017-2018

08 - Toyon	
Proposed Budget 2017-2018	
<u>010 - General - Unrestricted</u>	
<u>0000 - Undesignated</u>	
1150 - Substitute Teachers	28,125
3101 - STRS - Certificated	4,058
3311 - OASDI-Certificated	1,744
3321 - Medicare - Certificated	408
3501 - State Unemployment - Certificated	14
3601 - Workers Comp - Certificated	509
0000 - Undesignated	34,858
<u>0181 - Regular Education</u>	
1110 - K-8 Teachers	1,022,365
2910 - Other Classified	8,864
3101 - STRS - Certificated	148,076
3321 - Medicare - Certificated	14,826
3401 - Health & Welfare - Certificated	189,819
3501 - State Unemployment - Certificated	641
3601 - Workers Comp - Certificated	18,509
3701 - Retiree Benefits - Classified	39,772
0181 - Regular Education	1,442,872
<u>0182 - Regular Education Discretionary</u>	
1150 - Substitute Teachers	585
2190 - Classified Inst. Aides - OT, Extra Duties	155
3101 - STRS - Certificated	10
3212 - EMPC PERS Classified	5
3311 - OASDI-Certificated	25
3321 - Medicare - Certificated	8
3401 - Health & Welfare - Certificated	3
3501 - State Unemployment - Certificated	2
3601 - Workers Comp - Certificated	11
4310 - Materials & Supplies	7,893
5610 - Equipment Rental & Maintenance Agreements	750
5716 - Interprogram - Duplication	150
5724 - Interprogram - Postage	200
0182 - Regular Education Discretionary	9,797
<u>0481 - Scholl Administration Salary</u>	
1305 - Principals	151,609
2410 - Clerical, Technical and Office Salaries	29,937
2480 - Secretary	52,825
2490 - Extra Duty - Regular Personnel	697
3101 - STRS - Certificated	21,877
3102 - STRS - Classified	43
3202 - PERS - Classified	13,149
3212 - EMPC PERS Classified	2,504
3312 - OASDI-Classified	5,241
3321 - Medicare - Certificated	2,198
3322 - Medicare - Classified	1,200
3401 - Health & Welfare - Certificated	11,768
3402 - Health & Welfare - Classified	21,017
3501 - State Unemployment - Certificated	76
3502 - State Unemployment - Classified	51
3601 - Workers Comp - Certificated	2,744
3602 - Workers Comp - Classified	1,498
3702 - Retiree Benefits - Classified	3,220
3901 - Other Benefits - Certificated	400
0481 - Scholl Administration Salary	322,054
<u>0500 - Supplemental</u>	
1150 - Substitute Teachers	28,160
1190 - Extra Duty	483
2190 - Classified Inst. Aides - OT, Extra Duties	2,260
2490 - Extra Duty - Regular Personnel	1,558

TOYON SCHOOL
PROPOSED BUDGET
2017-2018

08 - Toyon	
Proposed Budget 2017-2018	
3101 - STRS - Certificated	237
3212 - EMPC PERS Classified	115
3311 - OASDI-Certificated	603
3321 - Medicare - Cerfificated	415
3401 - Health & Welfare - Certificated	69
3501 - State Unemployment - Certificated	70
3601 - Workers Comp - Certificated	521
4210 - Library Books and Other Reference Material	5,800
4310 - Materials & Supplies	6,548
4399 - Program Reserves	21,545
5220 - Travel & Conference (Also for Mileage)	1,800
5610 - Equipment Rental & Maintenance Agreements	4,450
5716 - Interprogram - Duplication	200
5830 - Contracted Services (Board Approval Required)	3,000
0500 - Supplemental	77,834
<u>0754 - Utilities And Housekeeping</u>	
2210 - Classified Support Salaries	77,020
3202 - PERS - Classified	12,150
3212 - EMPC PERS Classified	3,692
3312 - OASDI-Classified	4,776
3322 - Medicare - Classified	1,117
3402 - Health & Welfare - Classified	26,772
3502 - State Unemployment - Classified	38
3602 - Workers Comp - Classified	1,395
3702 - Retiree Benefits - Classified	2,997
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	206,360
<u>0823 - Measure W Library</u>	
2210 - Classified Support Salaries	16,488
2290 - Classified Support - OT, Extra Duties	565
3102 - STRS - Classified	35
3202 - PERS - Classified	2,561
3212 - EMPC PERS Classified	17
3312 - OASDI-Classified	1,111
3322 - Medicare - Classified	239
3402 - Health & Welfare - Classified	1,986
3502 - State Unemployment - Classified	16
3602 - Workers Comp - Classified	298
3702 - Retiree Benefits - Classified	641
0823 - Measure W Library	23,957
<u>0999 - Budget clearing</u>	
2910 - Other Classified	2,972
3202 - PERS - Classified	472
3212 - EMPC PERS Classified	89
3312 - OASDI-Classified	184
3322 - Medicare - Classified	43
3402 - Health & Welfare - Classified	416
3502 - State Unemployment - Classified	1
3602 - Workers Comp - Classified	54
3702 - Retiree Benefits - Classified	163
0999 - Budget clearing	4,394
010 - General - Unrestricted	2,122,126
<u>060 - General - Restricted</u>	
<u>3010 - NCLB - Title I - Part A Basic Grant</u>	
1150 - Substitute Teachers	2,904

**TOYON SCHOOL
PROPOSED BUDGET
2017-2018**

08 - Toyon	
Proposed Budget 2017-2018	
1190 - Extra Duty	9,680
2190 - Classified Inst. Aides - OT, Extra Duties	155
3101 - STRS - Certificated	10
3212 - EMPC PERS Classified	5
3311 - OASDI-Certificated	25
3321 - Medicare - Certificated	182
3401 - Health & Welfare - Certificated	3
3501 - State Unemployment - Certificated	7
3601 - Workers Comp - Certificated	229
4310 - Materials & Supplies	8,128
4311 - Computer Software	2,500
4399 - Program Reserves	1,125
5220 - Travel & Conference (Also for Mileage)	1,000
5610 - Equipment Rental & Maintenance Agreements	2,500
5716 - Interprogram - Duplication	200
5830 - Contracted Services (Board Approval Required)	1,000
3010 - NCLB - Title I - Part A Basic Grant	29,653
060 - General - Restricted	29,653
08 - Toyon	2,151,779

Vinci Park Elementary School

Principal: Parisa Nunez

Mission Statement: Berryessa Union School District provides all students the skills to become lifelong learners and successful 21st 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 21st 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 4th 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.

VINCI PARK SCHOOL
 PROPOSED BUDGET
 2017-2018

09 - Vinci Park	
Proposed Budget 2017-2018	
010 - General - Unrestricted	
0000 - Undesignated	
1150 - Substitute Teachers	28,125
3101 - STRS - Certificated	4,058
3311 - OASDI-Certificated	1,744
3321 - Medicare - Certificated	408
3501 - State Unemployment - Certificated	14
3601 - Workers Comp - Certificated	509
0000 - Undesignated	34,858
0181 - Regular Education	
1110 - K-8 Teachers	2,006,753
2910 - Other Classified	17,243
3101 - STRS - Certificated	290,645
3321 - Medicare - Certificated	29,101
3401 - Health & Welfare - Certificated	322,845
3501 - State Unemployment - Certificated	1,256
3601 - Workers Comp - Certificated	36,331
3701 - Retiree Benefits - Classified	78,062
0181 - Regular Education	2,782,236
0182 - Regular Education Discretionary	
4310 - Materials & Supplies	17,058
5716 - Interprogram - Duplication	1,000
5724 - Interprogram - Postage	1,000
0182 - Regular Education Discretionary	19,058
0481 - Scholl Administration Salary	
1305 - Principals	156,114
2410 - Clerical, Technical and Office Salaries	26,003
2480 - Secretary	52,825
2490 - Extra Duty - Regular Personnel	622
3101 - STRS - Certificated	22,527
3102 - STRS - Classified	39
3202 - PERS - Classified	12,432
3212 - EMPC PERS Classified	1,604
3312 - OASDI-Classified	4,985
3321 - Medicare - Certificated	2,264
3322 - Medicare - Classified	1,143
3401 - Health & Welfare - Certificated	11,768
3402 - Health & Welfare - Classified	12,764
3501 - State Unemployment - Certificated	78
3502 - State Unemployment - Classified	48
3601 - Workers Comp - Certificated	2,826
3602 - Workers Comp - Classified	1,427
3702 - Retiree Benefits - Classified	3,067
3901 - Other Benefits - Certificated	400
0481 - Scholl Administration Salary	312,936
0500 - Supplemental	
1150 - Substitute Teachers	10,569
1910 - Other Certificated Salaries	44,942
2110 - Instructional Aides	9,705
3101 - STRS - Certificated	8,010
3202 - PERS - Classified	1,507
3312 - OASDI-Classified	602
3321 - Medicare - Certificated	805
3322 - Medicare - Classified	141
3401 - Health & Welfare - Certificated	5,000
3402 - Health & Welfare - Classified	3,592
3501 - State Unemployment - Certificated	27
3502 - State Unemployment - Classified	5
3601 - Workers Comp - Certificated	1,005
3602 - Workers Comp - Classified	176

VINCI PARK SCHOOL
 PROPOSED BUDGET
 2017-2018

09 - Vinci Park	
Proposed Budget 2017-2018	
3701 - Retiree Benefits - Classified	1,748
3702 - Retiree Benefits - Classified	405
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	32,124
4399 - Program Reserves	2,230
5610 - Equipment Rental & Maintenance Agreements	9,000
5830 - Contracted Services (Board Approval Required)	13,000
0500 - Supplemental	149,593
<u>0754 - Utilities And Housekeeping</u>	
2210 - Classified Support Salaries	77,020
3202 - PERS - Classified	12,150
3212 - EMPC PERS Classified	3,692
3312 - OASDI-Classified	4,776
3322 - Medicare - Classified	1,117
3402 - Health & Welfare - Classified	14,340
3502 - State Unemployment - Classified	38
3602 - Workers Comp - Classified	1,395
3702 - Retiree Benefits - Classified	2,997
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
0754 - Utilities And Housekeeping	220,127
<u>0823 - Measure W Library</u>	
2210 - Classified Support Salaries	21,564
2290 - Classified Support - OT, Extra Duties	716
3102 - STRS - Classified	44
3202 - PERS - Classified	3,349
3212 - EMPC PERS Classified	21
3312 - OASDI-Classified	1,450
3322 - Medicare - Classified	313
3402 - Health & Welfare - Classified	7,197
3502 - State Unemployment - Classified	21
3602 - Workers Comp - Classified	390
3702 - Retiree Benefits - Classified	811
0823 - Measure W Library	35,876
<u>0999 - Budget clearing</u>	
2910 - Other Classified	3,105
3202 - PERS - Classified	493
3212 - EMPC PERS Classified	93
3312 - OASDI-Classified	193
3322 - Medicare - Classified	45
3402 - Health & Welfare - Classified	1,860
3502 - State Unemployment - Classified	2
3602 - Workers Comp - Classified	56
3702 - Retiree Benefits - Classified	169
0999 - Budget clearing	6,016
010 - General - Unrestricted	3,560,700
<u>060 - General - Restricted</u>	
<u>3010 - NCLB - Title I - Part A Basic Grant</u>	
2110 - Instructional Aides	34,982
3202 - PERS - Classified	2,795
3212 - EMPC PERS Classified	528
3312 - OASDI-Classified	2,169
3322 - Medicare - Classified	507
3402 - Health & Welfare - Classified	6,973
3502 - State Unemployment - Classified	18
3602 - Workers Comp - Classified	633

VINCI PARK SCHOOL
PROPOSED BUDGET
2017-2018

09 - Vinci Park	
	Proposed Budget 2017-2018
3702 - Retiree Benefits - Classified	1,313
4310 - Materials & Supplies	104
4399 - Program Reserves	1,921
3010 - NCLB - Title I - Part A Basic Grant	51,943
060 - General - Restricted	51,943
09 - Vinci Park	3,612,643

Morrill Middle School

Principal: Joann Vaars
Assistant Principal: Eddie Luna

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 center, classroom laptop carts, and Mini I-Pad carts.

School Support

Morrill Middle School works in collaboration with the City of San Jose and the YMCA for after school programs hosted in the Berryessa Community Center (BYC). We also conduct Social Work and Counseling services on campus.

MORRILL SCHOOL
PROPOSED BUDGET
2017-2018

11 - Morrill	
Proposed Budget 2017-2018	
<u>010 - General - Unrestricted</u>	
<u>0000 - Undesignated</u>	
1150 - Substitute Teachers	28,125
3101 - STRS - Certificated	4,058
3311 - OASDI-Certificated	1,744
3321 - Medicare - Certificated	408
3501 - State Unemployment - Certificated	14
3601 - Workers Comp - Certificated	509
0000 - Undesignated	34,858
<u>0181 - Regular Education</u>	
1110 - K-8 Teachers	1,992,113
2910 - Other Classified	19,893
3101 - STRS - Certificated	288,695
3321 - Medicare - Certificated	28,890
3401 - Health & Welfare - Certificated	355,123
3501 - State Unemployment - Certificated	1,282
3601 - Workers Comp - Certificated	36,067
3701 - Retiree Benefits - Classified	77,491
0181 - Regular Education	2,799,554
<u>0182 - Regular Education Discretionary</u>	
1150 - Substitute Teachers	1,936
3321 - Medicare - Certificated	28
3501 - State Unemployment - Certificated	1
3601 - Workers Comp - Certificated	35
4310 - Materials & Supplies	17,000
4410 - Equipment - \$500 TO \$4999	4,000
5716 - Interprogram - Duplication	164
0182 - Regular Education Discretionary	23,164
<u>0481 - Scholl Administration Salary</u>	
1305 - Principals	157,738
1306 - Vice Principals	140,731
2410 - Clerical, Technical and Office Salaries	70,550
2480 - Secretary	52,825
2490 - Extra Duty - Regular Personnel	1,470
3101 - STRS - Certificated	43,069
3102 - STRS - Classified	92
3202 - PERS - Classified	19,601
3212 - EMPC PERS Classified	3,745
3312 - OASDI-Classified	7,881
3321 - Medicare - Certificated	4,328
3322 - Medicare - Classified	1,788
3401 - Health & Welfare - Certificated	13,813
3402 - Health & Welfare - Classified	38,205
3501 - State Unemployment - Certificated	149
3502 - State Unemployment - Classified	84
3601 - Workers Comp - Certificated	5,402
3602 - Workers Comp - Classified	2,232
3702 - Retiree Benefits - Classified	4,799
3901 - Other Benefits - Certificated	400
0481 - Scholl Administration Salary	568,902
<u>0500 - Supplemental</u>	
1110 - K-8 Teachers	21,024
1150 - Substitute Teachers	5,363
2110 - Instructional Aides	18,552
3101 - STRS - Certificated	3,034
3202 - PERS - Classified	2,948
3212 - EMPC PERS Classified	557
3312 - OASDI-Classified	1,150
3321 - Medicare - Certificated	383
3322 - Medicare - Classified	269

**MORRILL SCHOOL
PROPOSED BUDGET
2017-2018**

11 - Morrill	
Proposed Budget 2017-2018	
3401 - Health & Welfare - Certificated	3,325
3402 - Health & Welfare - Classified	1,976
3501 - State Unemployment - Certificated	14
3502 - State Unemployment - Classified	9
3601 - Workers Comp - Certificated	477
3602 - Workers Comp - Classified	336
3701 - Retiree Benefits - Classified	818
3702 - Retiree Benefits - Classified	722
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	10,110
4399 - Program Reserves	5,871
4410 - Equipment - \$500 TO \$4999	5,000
5220 - Travel & Conference (Also for Mileage)	25,000
5610 - Equipment Rental & Maintenance Agreements	3,500
5716 - Interprogram - Duplication	322
5830 - Contracted Services (Board Approval Required)	8,000
0500 - Supplemental	123,760
<u>0754 - Utilities And Housekeeping</u>	
2210 - Classified Support Salaries	140,492
3202 - PERS - Classified	22,321
3212 - EMPC PERS Classified	9,835
3312 - OASDI-Classified	8,710
3322 - Medicare - Classified	2,038
3402 - Health & Welfare - Classified	32,660
3502 - State Unemployment - Classified	70
3602 - Workers Comp - Classified	2,543
3702 - Retiree Benefits - Classified	5,465
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	379,846
<u>0821 - Measure W Math</u>	
1110 - K-8 Teachers	78,490
3101 - STRS - Certificated	11,326
3321 - Medicare - Certificated	1,138
3401 - Health & Welfare - Certificated	22,517
3501 - State Unemployment - Certificated	39
3601 - Workers Comp - Certificated	1,421
3701 - Retiree Benefits - Classified	3,053
0821 - Measure W Math	117,984
<u>0822 - Measure W Science</u>	
1110 - K-8 Teachers	55,785
3101 - STRS - Certificated	8,050
3321 - Medicare - Certificated	809
3401 - Health & Welfare - Certificated	9,797
3501 - State Unemployment - Certificated	28
3601 - Workers Comp - Certificated	1,010
3701 - Retiree Benefits - Classified	2,170
0822 - Measure W Science	77,649
<u>0823 - Measure W Library</u>	
2210 - Classified Support Salaries	27,678
2290 - Classified Support - OT, Extra Duties	735
3102 - STRS - Classified	46
3202 - PERS - Classified	4,397
3212 - EMPC PERS Classified	852
3312 - OASDI-Classified	1,832
3322 - Medicare - Classified	401
3402 - Health & Welfare - Classified	7,709
3502 - State Unemployment - Classified	25

MORRILL SCHOOL
 PROPOSED BUDGET
 2017-2018

11 - Morrill	
	Proposed Budget 2017-2018
3602 - Workers Comp - Classified	501
3702 - Retiree Benefits - Classified	1,077
0823 - Measure W Library	45,253
7080 - COUNSELING	
1210 - Counselors	99,940
3101 - STRS - Certificated	14,421
3321 - Medicare - Certificated	1,449
3401 - Health & Welfare - Certificated	22,517
3501 - State Unemployment - Certificated	50
3601 - Workers Comp - Certificated	1,809
3701 - Retiree Benefits - Classified	3,888
7080 - COUNSELING	144,074
010 - General - Unrestricted	4,315,044
060 - General - Restricted	
3010 - NCLB - Title I - Part A Basic Grant	
1110 - K-8 Teachers	21,024
1150 - Substitute Teachers	2,420
3101 - STRS - Certificated	3,034
3321 - Medicare - Certificated	340
3401 - Health & Welfare - Certificated	3,325
3501 - State Unemployment - Certificated	12
3601 - Workers Comp - Certificated	424
3701 - Retiree Benefits - Classified	818
4310 - Materials & Supplies	7,765
4399 - Program Reserves	1,980
5220 - Travel & Conference (Also for Mileage)	2,500
5610 - Equipment Rental & Maintenance Agreements	8,500
3010 - NCLB - Title I - Part A Basic Grant	52,142
060 - General - Restricted	52,142
11 - Morrill	4,367,186

Piedmont Middle School

Principal: Stefani Garino

Assistant Principal: Thomas Carroll

Highly Qualified Staff

The Lancer family staff members at Piedmont Middle School are committed to promoting high academic achievement for all students in a caring, nurturing, learning environment. The staff is highly qualified to meet and support the diverse needs of our students. Teachers collaborate in professional teams to review data and discuss grade level and department needs. The Piedmont Middle School site team consists of the following members: teachers, counselors, social workers, a media technician, instructional aides, office staff, and the administrative team. Our collective goal is to work together to provide a comprehensive school experience for all students that focuses on their overall well being and their academic success.

Student Achievement

Piedmont teachers teach and implement the Common Core state standards within the framework of the district approved adopted curricular materials. Our expectation is that with appropriate supports, students master the state content standards for each course, and demonstrate the required knowledge and skills to become proficient in each core area of instruction. Piedmont teachers are committed to improving their own skill base using the most current research-based strategies about how students learn. They take advantage of professional development opportunities at the school site, through the district and outside of our district to remain on the cutting edge of their profession. Support programs are offered to students after school to further improve their knowledge base and skills. Piedmont teachers make themselves available before and after school to provide extra student support and to meet with parents for conferences.

Curriculum

Instructional practices revolve around 21st Century Skill-based learning and encompass critical thinking, creativity, collaboration and communication. Piedmont students are taught to apply complex reasoning skills in all subject areas in group or individual projects with an emphasis on technology. District adopted materials are further enhanced by technology-based supplemental programs in Language Arts and Mathematics. Piedmont has adopted Achieve 3000, a program that enhances individual student reading and comprehension skills. DreamBox is a technology-based program that supports individual student skills in all concepts related to mathematics. Piedmont's electives program provides students with opportunities to participate in AVID, choir, instrumental music, leadership, life skills, technology and art. The Physical Education program introduces students to a wide selection of activities to emphasize overall health and cardiovascular fitness.

Student Support

Piedmont Lancer students have access to multiple sources of counseling services with two onsite counselors, a social worker and a psychologist. The members of our team provide academic, emotional and social support in a variety of approaches. Piedmont has adopted PBIS (Positive Behavior Intervention Strategies) to support and reward students for positive behavior. School activities such as Leadership, yearbook, language support classes, math support classes and homework club are available throughout the year. Piedmont hosts a variety of after school sports to provide the experience of team and individual competition. Students may participate in programs to enhance their leadership skills: the WEB program (Where Everybody Belongs), Go Green (environment), the AVID Program (Advancement Via Individual Determination) are programs that supplement the overall academic experience.

PIEDMONT SCHOOL
 PROPOSED BUDGET
 2017-2018

12 - Piedmont	
Proposed Budget 2017-2018	
010 - General - Unrestricted	
0000 - Undesignated	
1150 - Substitute Teachers	28,125
3101 - STRS - Certificated	4,058
3311 - OASDI-Certificated	1,744
3321 - Medicare - Certificated	408
3501 - State Unemployment - Certificated	14
3601 - Workers Comp - Certificated	509
0000 - Undesignated	34,858
0181 - Regular Education	
1110 - K-8 Teachers	2,308,239
2910 - Other Classified	24,054
3101 - STRS - Certificated	334,570
3321 - Medicare - Certificated	33,470
3401 - Health & Welfare - Certificated	329,070
3501 - State Unemployment - Certificated	1,506
3601 - Workers Comp - Certificated	41,790
3701 - Retiree Benefits - Classified	89,794
0181 - Regular Education	3,162,493
0182 - Regular Education Discretionary	
4310 - Materials & Supplies	18,183
5610 - Equipment Rental & Maintenance Agreements	6,585
5716 - Interprogram - Duplication	1,500
5724 - Interprogram - Postage	1,700
0182 - Regular Education Discretionary	27,968
0481 - Scholl Administration Salary	
1305 - Principals	156,201
1306 - Vice Principals	128,440
2410 - Clerical, Technical and Office Salaries	60,549
2480 - Secretary	52,825
2490 - Extra Duty - Regular Personnel	1,281
3101 - STRS - Certificated	41,074
3102 - STRS - Classified	79
3202 - PERS - Classified	17,920
3212 - EMPC PERS Classified	2,654
3312 - OASDI-Classified	7,231
3321 - Medicare - Certificated	4,127
3322 - Medicare - Classified	1,644
3401 - Health & Welfare - Certificated	4,090
3402 - Health & Welfare - Classified	35,804
3501 - State Unemployment - Certificated	142
3502 - State Unemployment - Classified	74
3601 - Workers Comp - Certificated	5,152
3602 - Workers Comp - Classified	2,052
3702 - Retiree Benefits - Classified	4,410
0481 - Scholl Administration Salary	525,749
0500 - Supplemental	
1190 - Extra Duty	1,800
3101 - STRS - Certificated	260
3321 - Medicare - Certificated	26
3501 - State Unemployment - Certificated	1
3601 - Workers Comp - Certificated	33
4210 - Library Books and Other Reference Material	5,000
4310 - Materials & Supplies	14,000
4321 - Computer Software - Instructional	44,700
4399 - Program Reserves	29,927
4410 - Equipment - \$500 TO \$4999	22,704
5220 - Travel & Conference (Also for Mileage)	25,000
5830 - Contracted Services (Board Approval Required)	5,500
5846 - Licensing Software Agreement	1,000

PIEDMONT SCHOOL
 PROPOSED BUDGET
 2017-2018

12 - Piedmont	
Proposed Budget 2017-2018	
0500 - Supplemental	149,951
<u>0754 - Utilities And Housekeeping</u>	
2210 - Classified Support Salaries	125,193
3202 - PERS - Classified	19,635
3212 - EMPC PERS Classified	3,759
3312 - OASDI-Classified	7,762
3322 - Medicare - Classified	1,815
3402 - Health & Welfare - Classified	23,900
3502 - State Unemployment - Classified	63
3602 - Workers Comp - Classified	2,266
3702 - Retiree Benefits - Classified	4,870
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	332,312
<u>0822 - Measure W Science</u>	
1110 - K-8 Teachers	147,916
3101 - STRS - Certificated	21,345
3321 - Medicare - Certificated	2,145
3401 - Health & Welfare - Certificated	27,886
3501 - State Unemployment - Certificated	74
3601 - Workers Comp - Certificated	2,677
3701 - Retiree Benefits - Classified	5,754
0822 - Measure W Science	207,797
<u>0823 - Measure W Library</u>	
2210 - Classified Support Salaries	22,792
2290 - Classified Support - OT, Extra Duties	622
3102 - STRS - Classified	39
3202 - PERS - Classified	3,540
3212 - EMPC PERS Classified	19
3312 - OASDI-Classified	1,511
3322 - Medicare - Classified	330
3402 - Health & Welfare - Classified	1,987
3502 - State Unemployment - Classified	20
3602 - Workers Comp - Classified	413
3702 - Retiree Benefits - Classified	887
0823 - Measure W Library	32,160
<u>0999 - Budget clearing</u>	
2910 - Other Classified	6,007
3202 - PERS - Classified	954
3212 - EMPC PERS Classified	180
3312 - OASDI-Classified	372
3322 - Medicare - Classified	87
3402 - Health & Welfare - Classified	3,719
3502 - State Unemployment - Classified	3
3602 - Workers Comp - Classified	109
3702 - Retiree Benefits - Classified	387
0999 - Budget clearing	11,818
<u>7080 - COUNSELING</u>	
1210 - Counselors	121,460
3101 - STRS - Certificated	17,527
3321 - Medicare - Certificated	1,761
3401 - Health & Welfare - Certificated	11,842
3501 - State Unemployment - Certificated	61
3601 - Workers Comp - Certificated	2,198
3701 - Retiree Benefits - Classified	4,725
7080 - COUNSELING	159,574

PIEDMONT SCHOOL
 PROPSOSED BUDGET
 2017-2018

12 - Piedmont	
Proposed Budget 2017-2018	
010 - General - Unrestricted	4,644,680
060 - General - Restricted	
3010 - NCLB - Title I - Part A Basic Grant	
1110 - K-8 Teachers	47,137
3101 - STRS - Certificated	6,802
3321 - Medicare - Cerfiticated	683
3401 - Health & Welfare - Certificated	4,898
3501 - State Unemployment - Certificated	24
3601 - Workers Comp - Certificated	853
3701 - Retiree Benefits - Classified	1,834
4399 - Program Reserves	435
5220 - Travel & Conference (Also for Mileage)	5,000
3010 - NCLB - Title I - Part A Basic Grant	67,666
060 - General - Restricted	67,666
12 - Piedmont	4,712,346

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 7th and 8th 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), 8th grade Promotion, field trips, and tutoring students.

SIERRAMONT SCHOOL
PROPOSED BUDGET
2017-2018

13 - Sierramont	
Proposed Budget 2017-2018	
<u>010 - General - Unrestricted</u>	
<u>0000 - Undesignated</u>	
1150 - Substitute Teachers	28,125
3101 - STRS - Certificated	4,058
3311 - OASDI-Certificated	1,744
3321 - Medicare - Certificated	408
3501 - State Unemployment - Certificated	14
3601 - Workers Comp - Certificated	509
0000 - Undesignated	34,858
<u>0181 - Regular Education</u>	
1110 - K-8 Teachers	2,838,010
2910 - Other Classified	29,441
3101 - STRS - Certificated	399,643
3201 - PERS - Certificated	12,889
3211 - EPMC PERS Certificated	2,434
3311 - OASDI-Certificated	5,030
3321 - Medicare - Certificated	41,152
3401 - Health & Welfare - Certificated	497,827
3501 - State Unemployment - Certificated	1,849
3601 - Workers Comp - Certificated	51,380
3701 - Retiree Benefits - Classified	110,398
0181 - Regular Education	3,990,053
<u>0182 - Regular Education Discretionary</u>	
1150 - Substitute Teachers	1,950
3321 - Medicare - Certificated	28
3501 - State Unemployment - Certificated	1
3601 - Workers Comp - Certificated	35
4310 - Materials & Supplies	24,466
5610 - Equipment Rental & Maintenance Agreements	6,506
5716 - Interprogram - Duplication	700
5724 - Interprogram - Postage	500
0182 - Regular Education Discretionary	34,186
<u>0481 - Scholl Administration Salary</u>	
1305 - Principals	164,009
1306 - Vice Principals	140,731
2410 - Clerical, Technical and Office Salaries	67,923
2480 - Secretary	48,785
2490 - Extra Duty - Regular Personnel	1,433
3101 - STRS - Certificated	43,974
3102 - STRS - Classified	89
3202 - PERS - Classified	18,542
3212 - EMPC PERS Classified	3,544
3312 - OASDI-Classified	7,462
3321 - Medicare - Certificated	4,419
3322 - Medicare - Classified	1,691
3401 - Health & Welfare - Certificated	13,813
3402 - Health & Welfare - Classified	35,088
3501 - State Unemployment - Certificated	152
3502 - State Unemployment - Classified	79
3601 - Workers Comp - Certificated	5,516
3602 - Workers Comp - Classified	2,112
3702 - Retiree Benefits - Classified	4,540
3901 - Other Benefits - Certificated	400
0481 - Scholl Administration Salary	564,302
<u>0500 - Supplemental</u>	
1150 - Substitute Teachers	1,950
1190 - Extra Duty	6,808
3101 - STRS - Certificated	982
3321 - Medicare - Certificated	127
3501 - State Unemployment - Certificated	4

SIERRAMONT SCHOOL
PROPOSED BUDGET
2017-2018

13 - Sierramont	
Proposed Budget 2017-2018	
3601 - Workers Comp - Certificated	158
4210 - Library Books and Other Reference Material	15,000
4310 - Materials & Supplies	37,095
4399 - Program Reserves	5,765
4410 - Equipment - \$500 TO \$4999	30,000
5220 - Travel & Conference (Also for Mileage)	10,000
5610 - Equipment Rental & Maintenance Agreements	8,000
5716 - Interprogram - Duplication	1,000
5846 - Licensing Software Agreement	2,000
5880 - Field Trip Costs	2,000
0500 - Supplemental	120,889
<u>0754 - Utilities And Housekeeping</u>	
2210 - Classified Support Salaries	136,199
3202 - PERS - Classified	21,555
3212 - EMPC PERS Classified	7,877
3312 - OASDI-Classified	8,444
3322 - Medicare - Classified	1,975
3402 - Health & Welfare - Classified	48,764
3502 - State Unemployment - Classified	68
3602 - Workers Comp - Classified	2,466
3702 - Retiree Benefits - Classified	5,298
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	373,036
<u>0821 - Measure W Math</u>	
1110 - K-8 Teachers	261,389
3101 - STRS - Certificated	37,719
3321 - Medicare - Certificated	3,790
3401 - Health & Welfare - Certificated	21,639
3501 - State Unemployment - Certificated	131
3601 - Workers Comp - Certificated	4,731
3701 - Retiree Benefits - Classified	10,168
0821 - Measure W Math	339,567
<u>0822 - Measure W Science</u>	
1110 - K-8 Teachers	97,357
3101 - STRS - Certificated	14,049
3321 - Medicare - Certificated	1,412
3401 - Health & Welfare - Certificated	9,797
3501 - State Unemployment - Certificated	49
3601 - Workers Comp - Certificated	1,762
3701 - Retiree Benefits - Classified	3,787
0822 - Measure W Science	128,213
<u>0823 - Measure W Library</u>	
2210 - Classified Support Salaries	28,670
2290 - Classified Support - OT, Extra Duties	652
3102 - STRS - Classified	40
3202 - PERS - Classified	4,453
3212 - EMPC PERS Classified	20
3312 - OASDI-Classified	1,881
3322 - Medicare - Classified	416
3402 - Health & Welfare - Classified	1,988
3502 - State Unemployment - Classified	23
3602 - Workers Comp - Classified	519
3702 - Retiree Benefits - Classified	1,115
0823 - Measure W Library	39,777

SIERRAMONT SCHOOL
 PROPOSED BUDGET
 2017-2018

13 - Sierramont	
Proposed Budget 2017-2018	
0824 - Measure W Counselors	
1210 - Counselors	91,270
3101 - STRS - Certificated	13,170
3321 - Medicare - Cerfificated	1,323
3401 - Health & Welfare - Certificated	22,517
3501 - State Unemployment - Certificated	46
3601 - Workers Comp - Certificated	1,652
3701 - Retiree Benefits - Classified	3,550
0824 - Measure W Counselors	133,528
010 - General - Unrestricted	5,758,409
13 - Sierramont	5,758,409

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 sec. and 42131 et sec.

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.

Attendance Reports Each school district reports its attendance three times during a school year. The First Principal Apportionment ADA, called the P-1 ADA or the P-1 count, is counted from July 1 through the last school month ending on or before December 31 of a school year. The Second Principal Apportionment ADA, called the P-2 ADA, is counted from July 1 through the last school month ending on or before April 15 of a school year. Fiscal or annual ADA is based on the count from July 1 through June 30. The final recalculation of the apportionment is based on the P-2 ADA except for adult education programs, regional occupational centers and programs and nonpublic school funding, all of which use the annual count of ADA. Also, under certain circumstances when a district has a very large influx of migrant students in the spring, a district may request the use of annual ADA in lieu of P-2 ADA.

Base Revenue Limit See Revenue Limit.

Basic Aid The California Constitution guarantees that each school district will receive a minimum amount of state aid, called "basic aid," equal to \$120 per ADA or \$2,400 per district, whichever is greater. "Basic aid school districts" are those eligible for the basic aid constitutional guarantee only, since all of the balance of the school districts' revenue limit is funded by local property taxes.

Benefit Assessment Districts See Maintenance Assessment Districts.

Bonded Indebtedness An obligation incurred by the sale of bonds for acquisition of school facilities or other capital expenditures. Since 1986, districts have been able to levy a local property tax to amortize bonded indebtedness provided the taxes are approved by a two-thirds vote of the electorate.

Cafeteria Plan A written plan for the health and welfare benefits of district employees, under which the employees may select from two or more particular benefits, to which payroll deductions may be paid. If the plan meets IRS regulations, the deductions (salary reductions) are not subject to income tax. The main advantage, thus, is to allow employees to purchase benefits (such as health insurance, disability protection, group life insurance, group legal protection, and dental insurance) with "before-tax" dollars.

Categorical Aid Funds from the state or federal government granted to qualifying school districts for specialized programs regulated and controlled by federal or state law or regulation. Examples include programs for: children with special needs, such as special education; special programs, such as the School Improvement Program; or, special purposes, such as transportation. Expenditure of most categorical aid is restricted to its particular purpose. The funds are granted to districts in addition to their revenue limits.

CBEST The California Basic Education Skills Test. Required of anyone seeking certification as a teacher, the test measures proficiency in reading, writing and mathematics.

CBEDS California Basic Education Data System -- the statewide system of collecting enrollment, staffing, and salary data from all school districts on an "Information Day" each October.

Certificated Personnel School employees who hold positions for which a credential is required by the state -- teachers, librarians, counselors, and most administrators.

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.

Encroachment occurs in most districts and county offices that provide special education and transportation. Other encroachment is caused by deficit factors or local decisions to allocate general-purpose funds to special purpose programs.

Encumbrances Obligations in the form of purchase orders, contracts, salaries, and other commitments chargeable to an appropriations for which a part of the appropriation is reserved.

Ending Balance Generally a reference to a school district's net ending balance of their general fund. The ending balance is divided into restricted and unrestricted funds that a school district has remaining at the end of a fiscal year. A school district must have a "Reserve for Economic Uncertainties" within their ending balance which meet the criteria and standards minimums as established by the State Board of Education.

Equalization Aid The extra state aid provided in some years -- such as 1995-96 -- to a low revenue district to increase its base revenue limit toward the statewide average.

ERAF Education Revenue Augmentation Fund -- the fund used to collect the property taxes shifted from cities, the county and special districts within each county prior to their distribution to K-14 school agencies.

Factfinding The culmination of the Impasse Procedures, Article 9, of the State's collective bargaining law. A tripartite panel, with the chairperson appointed and paid for by PERB, considers several specifically enumerated facts and makes findings of fact and recommendations in terms of settlement to a negotiating agreement. Such recommendations are advisory only and may be adopted or rejected in whole or in part by the parties. (See Government code Section 3540 et. al.)

Forest Reserve Funds Twenty-five percent of funds received by a county from the United States Government from rentals of forest reserve lands are apportioned among the various districts in the county according to scholastic population.

Full-Time Equivalent (FTE) The ratio of time expended in a part-time position to that of a full-time position. The ratio is derived by dividing the amount of employed time required in the part-time position by the amount of employed time required in a corresponding full-time position.

Gann Spending Limit A ceiling, or limit, on each year's appropriations of tax dollars by the state, cities, counties, school districts, and special districts. Proposition 4, an initiative passed in November 1979, added appropriations limits in Article XIII B of the California Constitution. Using 1978-79 as a base year, subsequent years' limits have been adjusted for: (1) an inflation increase equal to the change in the Consumer Price Index or per capita personal income, whichever is smaller; and, (2) the change in population or, for school agencies, change in ADA. Proposition 111, adopted in June 1990, amended the Gann limit inflation factor to be based only on the change in per capita personal income.

General Obligation Bonds Bonds that are a "general obligation" of the government agency issuing them, i.e. their repayment is not tied to a selected revenue stream. Bond elections in a school district must be approved by a two-thirds vote of the electorate, but state bond measures require only a majority vote.

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.

Leveling Up Raising up the revenue level of low revenue districts to promote revenue equity among school districts.

Mandated Costs School district expenses that occur because of federal or state laws, decisions of state or federal courts, federal or state administrative regulations. See California Constitution, Article XIII B, Section 6.

Maintenance Assessment Districts Local agencies, including school agencies, may charge property owners a fee for the benefit derived by the property as a result of local agency service improvements. (See Lighting and Landscape Act of 1972, Section 22500 of the Street and Highways Code.) School agencies can impose the "fee" by a vote of the local governing board only, but the agency must show a benefit to each fee payer.

Maintenance Factor See Proposition 98.

Miscellaneous Funds Local revenues received from royalties, bonuses, and other payments in lieu of taxes. Fifty percent of such revenues are used as an offset to state aid in the revenue limit formulas.

Necessary Small School An elementary school with less than 101 ADA or high school with less than 301 ADA that meets the standards of being "necessary." (See Education Code Sections 42280 et seq.)

Parcel Tax A special tax that is a flat amount per parcel and not ad valorem based (i.e. not according to the value of the property). Parcel taxes must be approved by a two-thirds vote of the electorate. (See Government Code Section 50079, et al.)

PERB Public Employment Relations Board. Five persons appointed by the Governor to regulate collective bargaining between site and school employers and employee organizations. (See Government Code Sections 3541, et al.)

Permissive Override Tax Prior to Proposition 13, any of a number of local tax levies that were for specific purposes and that required only the permission of a school board to be levied. Districts, due to the limitations in property taxes from Proposition 13, are no longer allowed to levy such taxes.

PERS Public Employees' Retirement System. State law requires that classified employees, their employer, and the state contribute to this retirement fund. The fund is the largest public pension fund in the world with over \$150 billion in investments.

PL81-874 A federal program of "Impact Aid" which provides funds to districts which educate children whose families live or work on federal property, such as military bases. Also called "PL874."

PL94-142 Federal law that mandates a "free and appropriate" education for all handicapped children.

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.

Reserves Funds set aside in a school district budget to provide for estimated future expenditures or to offset future losses, for working capital, or for other purposes.

Revenue Limit The amount of revenue that a district can collect annually for general purposes from local property taxes and state aid. The revenue limit is composed of a base revenue limit -- a basic education amount per unit of ADA computed by formula each year from the previous year's base revenue limit -- and any of the number of revenue limit adjustments that are computed anew each year.

The total revenue limit of a school district is generally determined by multiplying the district's P-2 ADA times the base revenue limit, adding the applicable revenue limit adjustments and applying a deficit factor.

Revolving Cash Fund A stated amount of money used primarily for emergency or small or sundry disbursements and reimbursed periodically through properly documented expenditures, which are summarized and charged to proper accounting classifications.

ROC/P Regional Occupational Center or Program -- a vocational educational program for high school students and adults. A ROC/P may be operated by a single district, by a consortium of districts under a joint powers agreement (JPA), or by a county office of education for districts within the county.

SB 90 Reference to Senate Bill 90/1972 that established the revenue limit system for funding school districts. The first revenue limit amount was determined by dividing the district's 1972-73 state and local income by that year's ADA. This per-ADA amount is the historical base for all subsequent revenue limit calculations.

SB 813 Reference to Senate Bill 813/1983 that provided a series of education "reforms" in funding calculations. Longer day, longer year, mentor teachers, and beginning teacher salary adjustments are a few of the programs implemented by this 1983 legislation.

SACS Standardized Account Code Structure is new method for school agencies to account for their revenue and expenditures. Districts will use a 22-digit accounting record that will allow agencies to track costs by resource, program goal and function as well as by object code. Local agencies are moving incrementally to the new system and all districts will account by this method by 2002.

Scope of Bargaining The range of subjects that are negotiated between school districts and employee organizations during the collective bargaining process. Scope includes matters relating to wages, hours, and working conditions as defined in the government code. PERB and the courts are responsible for interpreting disputes about scope.

Secured Roll That portion of the assessed value that is stationary, i.e., land and buildings. See also Unsecured Roll. The secured roll averages about 90% of the taxable property in a district.

Serrano Decision In 1974, the California Superior Court in Los Angeles County ruled in the Serrano v. Priest case that school district revenues in California depended so heavily on local

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.

Sunset The termination of a categorical program. A schedule is in current law for the Legislature to consider the "sunset" of most state categorical programs. If a program sunsets under this schedule, the funding for the program shall continue but the specific regulations shall no longer apply.

Supplemental Roll An additional property tax assessment required by local county auditors due to a revision in the AB 8 tax collections. The roll is for those properties for which occupancy permits are issued after the property tax lien date, built prior to the end of the fiscal year; i.e. between March 1 and June 30.

Test 1/Test 2/Test 3 See Proposition 98.

Title 1 Provides federal financial assistance to districts to meet the special education needs of educationally deprived children, i.e. children whose educational attainment is below the level appropriate for children of their age. Funding is to supplement services in reading, language arts and mathematics to identified students.

Unduplicated Count The number of pupils receiving special education or special services under the Master Plan for Special Education on the census dates of December 1 and April 1. Even though a pupil may receive multiple services, each pupil is counted only once in the unduplicated count.

Unencumbered Balance That portion of an appropriation or allotment not yet expended or obligated.

Unsecured Roll That portion of assessed property that is movable, such as boats, planes, etc.

Waivers Permission from the State Board of Education -- or, in some cases, from the Superintendent of Public Instruction -- to set aside the requirements of an Education Code provision upon the request of a school district. (See Education Code Section 33050.)