

LA HABRA CITY SCHOOL DISTRICT
BOARD OF EDUCATION - REGULAR MEETING

Board Agenda

District Office Board Room
500 N. Walnut St., La Habra, CA 90631

Thursday, June 9, 2016 07:00 PM

5:00 p.m. – Closed Session
5:30 p.m. - Work/Study Session
7:00 p.m. – Call to Order/Regular Meeting
(Meetings are recorded for use in official minutes)

1. Formal Call to Order

Start time: 05:00 PM

2. Closed Session

- Public Employee Discipline/Dismissal/Release (Pursuant to Government Code Section 54957)
- Superintendent's Evaluation

3. Public Comment on Closed Session Items: adjourn to Closed Session

4. Work Study

Start time: 05:30 PM

- Annual Budget Review for 2016-2017
- Review of Local Control Accountability Plan (LCAP)

5. Second Call to Order

Start time: 07:00 PM

- Welcome
- Pledge of Allegiance

6. Report from Closed Session

7. Action Item: Adoption of Agenda

(Action)

Motion_____

Second _____

Approve_____

8. Action Item: Approval of Minutes of the Regular Meeting of May 26, 2016

(Action)

Motion _____

Second _____

Approve _____

9. Correspondence: Clerk of the Board

10. Superintendent's and Trustees' Report

- Middle School Promotions
- Perfect Attendance K-8

11. Public Comment

Members of the audience may address the Board of Education on agenda items during consideration of that item and items not on the agenda that are within the Board's subject matter jurisdiction. Speaking time is limited to three (3) minutes per speaker with a maximum of twenty (20) minutes per topic. Persons wishing to address the Board should complete and submit a Presentation Card, available on the table near the hallway door. The Presentation Card must be completed and given to the Secretary prior to the meeting. Matters not on the agenda may neither be acted upon nor discussed by the Board, but will be researched and responded to in any one of the following ways: 1) by telephone after research; 2) by mail after research; or 3) at a subsequent Board meeting as an agenda item.

12. GENERAL MATTERS

a. Action Item: Consent Calendar

(Action)

Motion _____

Second _____

Approve _____

i. Independent/Special Education Contract Agreements

Trustees are requested to approve the Independent/Special Education Contract Agreements as attached.

[Contract Agreements.pdf \(p. 7\)](#)

[Special Ed Contracts.pdf \(p. 9\)](#)

ii. Staff Development

Recommend Board approval of Staff Development and revised additional expenses for designated employees to attend conferences/workshops as attached.

[STAFFDEV 060916.pdf \(p. 12\)](#)

iii. Membership Renewals

Recommend Board approval to renew select memberships to County and State organizations for the 2016/2017 school year as attached.

[June 9 2016 mtg Memberships.pdf \(p. 14\)](#)

iv. Extra Pay Approval

Recommend Board approval of extra pay requests per employees Contract's provisions and Education Code requirements per attachment.

[extra earnings 6-9-16.pdf \(p. 15\)](#)

v. Certificated and Classified New Hires and Resignations

Trustees will be apprised of Certificated and Classified resignations and requested to ratify new hires per attachment.

[resignations 6-9-16.pdf \(p. 17\)](#)

[new hires 6-9-16.pdf \(p. 18\)](#)

vi. Personnel Change of Status

Recommend Board approval of changes in select employees' status per attachment.

[change of status 6-9-16.pdf \(p. 19\)](#)

vii. Summer Staff Schedule

Recommend approval of staff assignments for the 2016 Summer Academy per attachment.

[2016 Certificated Summer Academy Staff List.pdf \(p. 20\)](#)

[Classified Summer School Staff 2016.pdf \(p. 21\)](#)

[Summer Academy Transportation-Food Service Assignments.pdf \(p. 23\)](#)

viii. Expenditure's Report

Trustees are requested to ratify and approve expenditures as presented.

Handout at Meeting

b. First Reading - Revised Board Policy

(Information)

Trustees will review a first reading of minor additions/updates to select Board Policy 3530 - Risk Management/Insurance as attached.

c. (Revised) Administrative Regulation 3530 (Information)

Trustees will be apprised of revisions made to Administrative Regulation 3530 - Risk Management/Insurance as attached.

13. INSTRUCTION AND PERSONNEL

a. Action Item: Public Hearing - Local Control Accountability Plan (LCAP) (Action)

Action is required to hold an official Public Hearing to accept comments from members of the public on La Habra City School District's Local Control Accountability Plan for year ending June 30, 2017, prior to the final adoption as required by Education Code 52062.

b. Update on La Habra City School District Preschool Outreach (Information)
Presenter: Teresa Egan, Assistant Superintendent

Trustees will be updated on the District's outreach efforts and status of students' readiness for Kindergarten and current preschool programs operated by the City of La Habra.

14. BUSINESS ITEMS

a. Action Item: Public Hearing - Annual Budget for 2016-2017 (Action)

Action is required to hold an official Public Hearing on the proposed Annual Budget for 2016-2017.

b. Update on Summer Deferred Maintenance Projects (Information)
Presenter: Dan Ortiz, Director of Maintenance, Operations, and Facilities

Trustees will be updated on the summer deferred maintenance projects for 2016.

c. Action Item: Approval of Bid #B03-2016 for Commercial Waterproofing, Inc. (Action)

Based on the bids received, Trustees are recommended to award Bid Number B03-2016 for roofing at various sites to the second lowest bidder, Commercial Waterproofing, Inc. DBA ERC Roofing and Waterproofing as attached.

Motion_____

Second _____

Approve_____

[Bo3-2016 Board Bid Recommendation.pdf \(p. 302\)](#)

d. Action Item: Approval of Bid #Bo4-2016 for Terra Pave, Inc. (Action)

Based on the bids received, Trustees are recommended to award Bid Number Bo4-2016 for paving at various sites to the lowest bidder, Terra Pave, Inc. as attached.

Motion_____

Second _____

Approve_____

[Bo4-2016 Board Bid Recommendation.pdf \(p. 303\)](#)

e. Action Item: Approval of Piggyback Bid for Dairy Products (Action)

Trustees are requested to authorize approval for the District to participate in piggyback bid with Murrieta Valley Unified School District for Milk, Dairy, fruit Juice and Ice Cream Products for the 2016-2017 school year per attachment.

Motion_____

Second _____

Approve_____

[LHCSD board agenda item RFP DAIRY.pdf \(p. 304\)](#)

f. Action Item: Approval of Piggyback Bid for Frozen Foods (Action)

Trustees are requested to authorize approval for the District to participate in piggyback bid with Santa Clarita Valley School Food Services Agency for Distribution of Frozen and Staple food Products for the 2016-2017 school year per attachment.

Motion_____

Second _____

Approve_____

[LHCSD board agenda Frozen Distribn bid.pdf \(p. 305\)](#)

g. Action Item: Approval of Disposal for Electronic Equipment (Action)

Trustees will consider approval of obsolete or unusable electronic equipment to dispose of at a state approved e-waste disposal company per attachment.

Motion_____

Second _____

Approve_____

[Board Letter Disposal 06-09-2016.pdf \(p. 306\)](#)

15. Other Business from the Board

16. Adjournment

Motion_____ Second _____ Approve_____

17. NEXT BOARD MEETING:

The next regular meeting of the Board of Education is tentatively scheduled for June 23, 2016, 7:00 p.m., in the Board Room at the District Education Center, 500 North Walnut Street, La Habra, California.

La Habra City School District is a tobacco-free district. Tobacco use is prohibited on District property at all times. Any individual with a disability who requires reasonable accommodation to participate in a Board meeting may request assistance by contacting the Superintendent's Office at 562-690-2305; fax: 562-690-4154.



La Habra City School District

500 North Walnut, La Habra, California 90631-3769

Board of Education
 JOHN A. DOBSON, *President*
 OFELIA HANSON, *Clerk/Vice-President*
 IDA MACMURRAY, *Member*
 CYNTHIA AGUIRRE, *Member*

SUSAN BELENARDO, Ed. D., *Superintendent*

REQUEST FOR APPROVAL OF CONTRACTS / AGREEMENTS

PROGRAM	LOCATION	START DATE	END DATE	CONSULTANT	AGREEMENT DATE	INVOICE AMOUNT	FUNDING SOURCE
Memorandum of Understanding with OCDE to provide for the education of individual pupils in special education programs which are not available within the District. <i>(Estimated costs to cover education and related services and transportation of LHCSd special education students placed in OCDE programs.)</i>	District	7/1/2016	6/30/2017	Orange County Department of Education	7/1/2016	Estimated costs: \$475,000.00	Special Education
Agreement to conduct an unreserved auction for the sale of surplus property through off site auction	District	7/1/2016	6/30/2017	The Liquidation Company, TLC	7/1/2016	N/A	N/A
Software license to compare our efficiency to other districts	District	7/1/2016	7/1/2017	ActPointKPI	5/17/2016	\$4,500.00	District
Network Support Services Agreement #42889	District	7/1/2016	7/1/2017	Orange County Department of Education	4/7/2016	\$2,000.00	Technology
Blackboard Connect K12 access and support at all sites	District	7/1/2016	6/30/2017	Blackboard	3/2/2016	15481.76	Title I
Assist the District with preparation of documentation, forms and applications regarding the FCC E-Rate program	District	7/1/2016	6/30/2017	CSM Consulting, Inc	6/2/2016	\$ 20,300.00	District
Amendment #2 to extend previous contract on April 2015. Internet Access Agreement #40349	District	7/1/2014	6/30/2017	Orange County Department of Education	4/7/2016	N/A	N/A

BOARD APPROVAL: June 9, 2016



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REQUEST FOR APPROVAL OF CONTRACTS / AGREEMENTS

PROGRAM	LOCATION	START DATE	END DATE	CONSULTANT	AGREEMENT DATE	INVOICE AMOUNT	FUNDING SOURCE
RATIFICATION To provide services to the City of La Habra for Active Day Camp Excursion to Discovery Center (2 buses needed)	District	6/8/2016	6/8/2016	City of La Habra	5/16/2016	N/A	N/A
Addendum to scope of work in previously approved LHCSO for OCDE center for Healthy Kids & Schools Move More Eat Healthy at School Services. Service Agreement St Jude Medical Center /Kaiser Permanente community Foundation	District	11/30/2015	6/30/2016	Orange County Department of Education	11/30/2015	Grant	Grant

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REQUEST FOR APPROVAL OF SPECIAL EDUCATION MASTER CONTRACTS

Approval of the following Master Contract(s) will provide services to students with exceptional needs per Education Code 56157 and 56365-56366.7 on the basis of each pupil's Individualized Education Program (IEP).

NONPUBLIC, NONSECTARIAN SCHOOL/AGENCY	LOCATION	START DATE	END DATE	INVOICE AMOUNT	FUNDING SOURCE
Approach Learning and Assessment Centers, Inc. dba Therapeutic Education Centers	Orange/Santa Ana, CA	7/1/2016	6/30/2017	per rate sheet	Special Education
Comprehensive Educational Services, Inc. dba ACES	San Diego, CA	7/1/2016	6/30/2017	per rate sheet	Special Education
Goodwill Industries of Orange County Assistive Technology Exchange Center	Santa Ana, CA	7/1/2016	6/30/2017	per rate sheet	Special Education
Gallagher Pediatric Therapy	Fullerton, CA	7/1/2016	6/30/2017	per rate sheet	Special Education
Patterns Behavioral Services, Inc.	Brea, CA	7/1/2016	6/30/2017	per rate sheet	Special Education
Rossier Park Elementary School/ Rossier Park Schools	Orange/Buena Park, CA	7/1/2016	6/30/2017	per rate sheet	Special Education
Speech and Language Development Center	Buena Park, CA	7/1/2016	6/30/2017	per rate sheet	Special Education
Western Youth Services	Laguna Hills, CA	7/1/2016	6/30/2017	per rate sheet	Mental Health

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REQUEST FOR APPROVAL OF SPECIAL EDUCATION SERVICE CONTRACTS

Approval of the following contract(s) will provide services to students with exceptional needs per Education Code 56157 and 56365-56366.7 on the basis of each pupil's Individualized Education Program (IEP).

Contract Agency: Gallagher Pediatric Therapy / Therapy for Kids, Inc.
233 Orangefair Mall
Fullerton, CA 92832

Student	Services Provided	Start Date	End Date	Rate	Max. Sessions	Contract Amount
#1209192	Physical Therapy	2/11/2016	6/1/2016	\$ 44.70	16	\$ 715.20
	Physical Therapy (ESY)	6/13/2016	6/30/2016	\$ 44.70	3	\$ 134.10
TOTAL						<u>\$ 849.30</u>

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SUSAN BELENARDO, Ed. D., *Superintendent*

REQUEST FOR APPROVAL OF SPECIAL EDUCATION SERVICE CONTRACTS

Approval of the following contract(s) will provide services to students with exceptional needs per Education Code 56157 and 56365-56366.7 on the basis of each pupil's Individualized Education Program (IEP).

Contract Agency: Patterns Behavioral Services, Inc.
3230 E. Imperial Hwy., Suite 203
Brea, CA 92821

Student	Services Provided	Start Date	End Date	Rate	Max. Sessions	Contract Amount
<u>#1209977</u>	Behavior Services	7/11/2016	8/12/2016	\$ 45.00	36	\$ 1,620.00
						TOTAL \$ 1,620.00

BOARD APPROVAL: June 9, 2016

<u>GENERAL PROGRAM</u>	<u>LOCATION</u>	<u>DATE</u>	<u>OVERVIEW</u>	<u>ATTENDEE(S)</u>	<u>ESTIMATED</u>	<u>FUNDING</u>	<u>BOARD</u>
					<u>EXPENSE</u>	<u>SOURCE</u>	<u>GOALS</u>
Cognitive Coaching Training	Costa Mesa, Ca	8/26/2016 10/21/2016 11/4/2016 12/2/2016	to learn the development of essential listening and communication skills, planning and reflecting conversations	TBD (2) new Coaches	\$798.00	S & C	1, 5
CAL APA Design Team	Sacramento, CA	6/22-23/16 7/20-21/16	Provide professional input for exam prep	S. Belenardo	N/A	N/A	1, 5
<p>BOARD APPROVAL: June 9, 2016</p>							

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**La Habra City School District
2016 - 2017 Memberships**

MEMBERSHIP

ORGANIZATION / MEETING		PERIOD	FEES	ATTENDEES	ACCOUNT#
California School Boards Association (vc) (CSBA)	Manual Maintenance Plus GAMUT Online	See Below		Board of Trustees	
		2016 / 2017	\$3,025.00	Administrative Staff	
					01-0855-0-5300-0000-7100-120-000
		2016 / 2017	\$2,680.00		01-0855-0-5300-0000-7100-120-000
California School Personnel Commissioners Assn (CSPCA)		2016 / 2017	\$800.00	Personnel Commission	01-0854-0-5300-0000-7400-120-000
Personnel Commissioners Association of Southern California (PCASC)		2016 / 2017	\$40.00	Carol Argomaniz	01-0854-0-5300-0000-7400-120-000

BOARD APPROVAL: June 9, 2016

June 2, 2016

La Habra City School District

TO: Board of Trustees
FROM: Susan Belenardo
RE: Extra Earnings

<u>NAME</u>	<u>JOB TITLE</u>	<u>SCHOOL</u>	<u>ASSIGNMENT</u>	<u>DATES</u>	<u>#HOURS</u>	<u>ESTIMATED TOTAL PAY</u>	<u>FUNDING SOURCE</u>
<u>CLASSIFIED</u>							
Alatorre, Isabel	Special Educational Asst	Sierra Vista	CSUF Failey Games	5/6/16	2.25	\$ 35.96	IDEA
Arredondo, Laura	Extended Care Worker	KidZone	Extended Care	6/2/16	3	\$ 41.28	Extended Day Care
Baez, Johanna	Extended Care Worker	KidZone	Extended Care	6/2/16	3	\$ 33.45	Extended Day Care
Barnett, Kerri	Extended Care Site Lead	KidZone	Extended Care	6/2/16	8	\$ 175.20	Extended Day Care
Callejas, Vianca	Extended Care Worker	KidZone	Extended Care	6/2/16	3	\$ 33.45	Extended Day Care
Diez, Sabrina	Special Educational Asst	Las Positas	CSUF Failey Games	5/6/16	4	\$ 67.24	Special Education
Fierro, Amy	Special Educational Asst	Las Positas	CSUF Failey Games	5/6/16	4	\$ 70.60	Special Education
Flores, Whitney	Extended Care Asst Site Lead	KidZone	Extended Care	6/2/16	5	\$ 98.15	Extended Day Care
Garcia, Andrea	Special Educational Asst	Sierra Vista	CSUF Failey Games	5/6/16	3.25	\$ 51.94	IDEA
Ghawaly, Elizabeth	Special Educational Asst	Sierra Vista	CSUF Failey Games	5/6/16	3	\$ 47.94	IDEA
Jarrin, Maria	Community Liaison	Las Positas	IEP Translation	5/11/16	2	\$ 34.42	Special Education
Lopez, Maria	Special Needs Bus Aide	District Office	Student Returned to School	4/20/16-5/2/16	0.25	\$ 16.62	SDC
Magana, Priscilla	Special Needs Bus Aide	District Office	Student Returned to School	4/20/16-5/2/16	0.25	\$ 13.11	SDC
Magana-Valenzuela, Joe	Special Educational Asst	Las Positas	CSUF Failey Games	5/6/16	4	\$ 63.92	Special Education
McCarthy, Lorraine	Extended Care Worker	KidZone	Extended Care	6/2/16	3	\$ 41.28	Extended Day Care
Medina, Jessica	Extended Care Worker	KidZone	Extended Care	6/2/16	3	\$ 33.45	Extended Day Care
Ochoa, Filiberta	Bus Driver	Transportation	Out of Town School in Session	6/2/16-6/10/16	10.5	\$ 277.52	Transportation
Ortiz, Elaine	Special Educational Asst	Las Positas	CSUF Failey Games	5/6/16	4	\$ 67.24	Special Education
Padilla, Anna	Community Liaison	Las Positas	IEP Translation	5/20/16	2	\$ 34.42	Special Education
Rodgers, Melissa	Special Educational Asst	Sierra Vista	CSUF Failey Games	5/6/16	3.25	\$ 57.36	IDEA
Rodriguez, Lydia	Extended Care Worker	KidZone	Extended Care	6/2/16	3	\$ 41.28	Extended Day Care
Rodriguez, Noelle	Special Educational Asst	Las Positas	CSUF Failey Games	5/6/16	4	\$ 70.60	Special Education
Russell, Sandra	Extended Care Worker	KidZone	Extended Care	6/2/16	3	\$ 41.28	Extended Day Care
Weidenbener, Darla	Extended Care Worker	KidZone	Extended Care	6/2/16	3	\$ 41.28	Extended Day Care
<u>CERTIFICATED</u>							
Abel, Patricia	Teacher	Las Positas	Robot Rally Preparation	5/5/16-5/10/16	6	\$ 240.00	GATE
Arnold, Michele	Teacher	Sierra Vista	Cal Poly Robotics Competition	5/6/16	2.5	\$ 100.00	GATE
Atkinson, Michelle	Teacher	Las Positas	Robot Rally Preparation	5/5/16-5/10/16	6	\$ 240.00	GATE
Bell, Heidi	Teacher	Imperial	Full Day for Math Training	2/24/16	1 full day	\$ 281.74	Reg Educ 6-8
Bento, Alison	Teacher	Imperial	ELA-ELD Instructional Materials Committee	4/21/16-5/5/16	1	\$ 40.00	S&C Prof Development
Cammer, Olga	Teacher	Sierra Vista	ELA-ELD Instructional Materials Committee	4/21/16-5/5/16	1	\$ 40.00	S&C Prof Development
Clark, Stephanie	Teacher	Las Positas	Robot Rally Preparation	5/5/16-5/10/16	6	\$ 240.00	GATE
Higuera Georgeoff, Allison	Teacher	Imperial	Full Days for Prof Dev & In-Service	8/11/15-8/13/15	3 ful days	\$ 548.94	Reg Educ 6-8
Irizarry, Karen	Teacher	Ladera Palma	ELA-ELD Instructional Materials Committee	4/21/16-5/5/16	1	\$ 40.00	S&C Prof Development
Katicha, Hoda	Teacher	Sierra Vista	Cal Poly Robotics Competition	5/6/16	2.5	\$ 100.00	GATE
Magdaleno, Sharon	Teacher	Walnut	ELA-ELD Instructional Materials Committee	4/21/16-5/5/16	1	\$ 40.00	S&C Prof Development
Osborn, Kristy	Teacher	Ladera Palma	ELA-ELD Instructional Materials Committee	4/21/16-5/5/16	1	\$ 40.00	S&C Prof Development
Rashford, Julie	Teacher	Las Positas	Robot Rally Preparation	5/5/16-5/10/16	6	\$ 240.00	GATE
Riggs, Dana	Teacher	Sierra Vista	Cal Poly Robotics Competition	5/6/16	2.5	\$ 100.00	GATE

June 2, 2016

La Habra City School District

TO: Board of Trustees

FROM: Susan Belenardo

RE: Extra Earnings

<u>NAME</u>	<u>JOB TITLE</u>	<u>SCHOOL</u>	<u>ASSIGNMENT</u>	<u>DATES</u>	<u>#HOURS</u>	<u>ESTIMATED</u>	<u>FUNDING</u>
						<u>TOTAL PAY</u>	<u>SOURCE</u>
Roode-Viles, Dawn	Teacher	Sierra Vista	Cal Poly Robotics Competition	5/6/16	2.5	\$ 100.00	GATE
Vasquez, Miguel	Teacher	Imperial	Full Day for Thinking Maps at El Cerrito	9/10/15	1 full day	\$ 107.20	S&C Ext Instruction
ADMINISTRATION							
Kurth, Susana	Nurse	Las Positas	Support Student in After School Program	5/12/16	3	\$ 120.00	Health Services
(TO BOARD: JUNE 9, 2016)							

LA HABRA CITY SCHOOL DISTRICT

June 2, 2016

TO: Board of Trustees

FROM: Susan Belenardo, Superintendent

SUBJECT: EMPLOYEE RESIGNATIONS AND TERMINATIONS

NAME/JOB TITLE/ SCHOOL	HIRE DATE	REASON	EFFECTIVE DATE
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CLASSIFIED

Fritz, Holiday Special Educational Asst Las Lomas	4/2/2012	Resignation	6/1/2016
McNally, Elba Noon-Duty Supervisor Sierra Vista	9/18/2014	Resignation	6/1/2016
Meisenhelder, Samantha Physical Education Asst District Office	9/2/2015	Resignation	6/1/2016

CERTIFICATED

(TO BOARD: JUNE 9, 2016)

LA HABRA CITY SCHOOL DISTRICT

June 2, 2016

TO: Board of Trustees

FROM: Susan Belenardo, Superintendent

**SUBJECT: RATIFICATION OF EMPLOYEES HIRED SUBSEQUENT TO
MAY 31, 2016**

NAME/ JOB TITLE SCHOOL	STATUS	COLUMN/STEP	RATE OF PAY	HIRE DATE
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CLASSIFIED

*Ruiz, Paola Bus Driver Transportation	Probationary	Bus Driver	\$19.50/hour	5/23/2016
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*Promoted from another position

CERTIFICATED

ADMINISTRATIVE

(TO BOARD: JUNE 9, 2016)

LA HABRA CITY SCHOOL DISTRICT

June 2, 2016

TO: Board of Trustees

FROM: Susan Belenardo, Superintendent

SUBJECT: PERSONNEL CHANGE OF STATUS

NAME/JOB TITLE/ LOCATION	CHANGE	FROM	TO
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CLASSIFIED

*Sanchez, Gilberto Sprinkler Repair Worker M & O	Classification	Grounds Equipment Operator	Sprinkler Repair Worker
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*Working out of Classification

CERTIFICATED

ADMINISTRATION

(TO BOARD: JUNE 9, 2016)

LA HABRA CITY SCHOOL DISTRICT
2016 Summer Academy Staff
6/13/16 – 7/8/16

3rd Grade	-	Maritza Miller Lorri Varela
4th Grade	-	Debbye Viveros Veronica Arriaga-Hernandez Amy Van Cleave
5th Grade	-	Stephanie Clark Edie Inchausti Caroline Raymond* Dana Riggs
6th Grade	-	Csilla Koppany Valeria King Laith Al-Jaime Hoda Katicha

*Rachel Roman will sub June 28, 29, & 30 for Caroline Raymond

All above working 5hrs per day

Special Ed administrative Lead Teacher: Erika Lopez

Summer Academy Administrative Lead Teacher: Greg White

Special Education: David Villalobos, Kristina Cena (Illarde), Heidi Dyreson, Troy Dyreson, Tracy Cary, Cezar Rossel, Jenna Argomaniz, Yoshi Anno (sub), Angela Hobby* (sub). **5hrs per day**

***Sub needed for June 17th**

Speech and Language: Jenna Fulton---**5hrs per day**

GATE Science Academy – 6/13-24/16 (2 wks)
5hrs per day

**Bobby Meyers
Christine Cosand
Traci Castano**

Language Summer Academy – 6/27 -7/8/16 (2wks)
5hrs per day

**Debbie Bitetto
Brandie Short
Patricia Gaby
Michelle Atkinson**

/mg
6/1/16

**La Habra City School District
2016 Classified Summer Academy Staff
June 13- July 8, 2016**

**Washington/Las Lomas Schools
Summer Academy Administrators – George Lopez and Matthew Cukro**

Clerk Typist (5 hrs/ day):
Hours: 7:30 a.m. - 12:30 p.m.

Anna Padilla** at Las Lomas
Imelda Macedo* at Washington

Special Educational Assistant (4.25 hrs/ day):
Las Lomas
Hours: 7:45 a.m. - 12:00 p.m.
8:00 a.m. – 12:15 p.m.

Kimberly Flores
Tammy Solorio
Mayte Ortiz*
Corina Palomar*
Monique Heredia*
Erica Vargas*
Curtis Sweet
Ana Lilia Martinez*
Martha Dillon*
Ericka Castanon*
Alysha Elliott

Special Educational Assistant (4.25 hrs/day):
Washington
Hours: 7:45 a.m. - 12:00 p.m.
8:00 a.m. – 12:15 p.m.

Henry Javier*
Stephanie Flores
Veronica Uribe
Matthew Booth
Mireya Quezada*
Evarista Moreno*
Elaine Ortiz
Eva Fraidany

Special Needs Educational Assistant (4.25 hrs/day)Desiree Orozco
Las Lomas
Hours: 7:45 a.m. – 12:00 p.m.

Special Needs Educational Assistant (4.25 hrs/day)Sarah Longo
Washington
Hours: 7:45 a.m. – 12:00 p.m.

Angela Naranjo-Cruz*

Special Needs Bus Aide (2.25 hrs/day)
District Office
Hours: 7:30 a.m. – 8:00 a.m. and 11:30 a.m. – 12:45 p.m.

Jasmine Lopez*

**La Habra City School District
2016 Classified Summer Academy Staff
June 13- July 8, 2016**

Speech & Language Assistant (4.25 hrs/day) Dominique Kruip
Las Lomas and Washington
Hours: 7:45 a.m. – 12:00 p.m.

Noon-Duty Supervisor – Bus Aides (1 hr/day) Daniel Dohoda
Las Lomas
Hours: 7:30 a.m. – 8:00 a.m. and 12:00 p.m. – 12:30 p.m.

****Bilingual***

TO BOARD: JUNE 9, 2016

/do

La Habra City School District

TO: Denise Orozco, Personnel Technician
FROM: Mary Allen, Director of Transportation
DATE: 6/02/2016
RE: Summer Academy /Additional Assignment – Extra Hours
CC: Carol Argomaniz, Director of Classified Personnel
Yesenia Mendez, Classified Payroll

Below are hours and dates for summer academy.

Marisol Cabral	6/13/16 – 07/08/16	50.00 hours	Washington Middle School
	Route #4	7:05 am / 8:05 am / 11:30 am – 12:45 pm	
	2.50 hours a day		
Marisol Cabral	6/16/16 – 7/08/16	80.00 hours	Office
	8:15 am / 10:30 am / 12:45 pm – 3:30 pm		
	5.00 hours a day		
Marisol Cabral	7/11/16 – 7/29/16	152 hours	Office
	8.0	7:00 am – 11:00 am / 11:30 am-3:30 pm	
Filiberta Ochoa	6/13/16– 7/08/16	50.00 hours	Washington Middle School
	Route #1	7:00 am / 8:00 am / 11:30 am – 12:45 pm	
	2.50 hours a day		
Filiberta Ochoa	6/16/16 – 7/08/16	80.00 hours	Office
	8:15 am / 10:30 am / 12:45 pm – 3:30 pm		
	5.00 hours a day		
Filiberta Ochoa	7/11/16 – 7/29/16	152 hours	Office
	8.0	7:00 am – 11:00 am / 11:30 am-3:30 pm	
Sherry Stuckert	6/13/16 – 07/08/16	50.00 hours	Washington Middle School
	Route #2	7:00 am / 8:00 am / 11:30 am – 12:45 pm	
	2.50 hours a day		
Brianna Camacho	6/13/16 – 07/08/16	50.00 hours	Las Lomas School
	Route #3	9:15 am / 10:15 am / 11:30 am – 1:00 pm	
	2.50 hours a day		
Paola Ruiz	Substitute Driver		

LA HABRA CITY SCHOOL DISTRICT

Summer Feeding 2016

June 13 - July 8, 2016

PAYROLL LIST

LAST NAME	FIRST NAME	SITE	POSITION	HOURS WORK	TOTAL TIME
Gomez	Adrienne	Washington	Site Supervisor / Coordinator	8:30 - 10:30	2.00
Marquez	Lupita	Washington	Cafeteria Worker	8:15 - 10:30	2.25
Austin	Sheri	Washington	Cafeteria Worker	8:30 - 10:30	2.00
open	open	Washington	Cafeteria Worker	8:45 - 10:15	1.50
Urbina	Paulina	Washington	Cafeteria Worker / Clicker	8:45 - 10:30	1.75
Zambrana	Marina	Washington	Cafeteria Worker / Monitor	8:45 - 10:15	1.50
Boswell	Debra	Washington	Cafeteria Worker / Monitor	9:00 - 10:15	1.25
open		0 Washington	Cafeteria Worker / Monitor	9:00 - 10:00 open	1.00
see below - ck		0 Washington	Custodian-Kitchen only	10:00 - 11:00	1.00
School custodian		0 Washington	Custodian-outside	0	0.00
Whitmarsh	Mary	Las Lomas	Site Supervisor / Coordinator	8:30 - 10:30	2.00
Luna	Maria	Las Lomas	Cafeteria Worker	8:45 - 10:15	1.50
Tolbert	Tiffany	Las Lomas	Cafeteria Worker	8:45 - 10:15	1.50
Moreno	Irene	Las Lomas	Cafeteria Worker / Clicker	8:45 - 10:15	1.50
Nieto	Janie	Las Lomas	Cafeteria Worker / Monitor	9:00 - 10:15	1.25
open / sub		0 Las Lomas	Cafeteria Worker / Monitor	9:00 - 10:15	1.25
Moreno	Irene	Las Lomas	Custodian	10:15 - 11:15	1.00
School custodian		0 Las Lomas	Custodian - serving line & outside	0	0.00
Porterfield	April	WMS CK	Lead Cook M-Th	6:30 - 10:30 M-Th	4.00
Porterfield	April	WMS CK	Lead Cook Fri	7:45 - 10:30 F	2.75
open		0 WMS CK	Cafeteria Worker	9:15 - 10:30 M-Th	1.25
Steele	Monica	WMS CK	Transporter M-Th*	8:00-9:00 & 10:15-10:45 M-Th	1.50
0		0 WMS CK	Transporter Fri*	0:00 F	0.00
Boswell	Debra	WMS CK	Custodian	10:15 - 11:15 M-F	1.00
Total Time - M-Th					32.00
Total Time - F					28.00

cc: Personnel Dept., Carol / Denise
Payroll Dept., Yesenia M.

Notes for Payroll:

All Food Service Staff receive their own rate for all the above positions except for "custodial position". Custodial position would be out of class pay for a "Food Service Staff" at the custodial rate unless the employee's own rate is higher than the out of class custodial rate.

If a staff member is working out of class at two different rates, then that staff member should receive two time cards, one for Food Service and one for Custodial.

La Habra City ESD

Board Policy

Risk Management/Insurance

BP 3530

Business and Noninstructional Operations

The Governing Board strongly supports a risk management program that protects district resources and promotes the safety of students, staff and the public.

The Superintendent or designee shall establish a risk management program that uses effective safety and loss control practices. The district shall strive to keep its liability at a minimum and its insurance premiums as low as possible while maintaining adequate protection. To determine the most economical means of insuring the district consistent with required services, the Superintendent or designee shall annually review the district's options for obtaining coverage, including qualified insurance agents, a joint powers agency, self-insurance, or a combination of these means.

The Board reserves the right to remove an insurance agent-of-record or a participating agent whenever, in the judgment of the Board, such action becomes desirable for the best interests of the district.

The Board authorizes the Superintendent or designee to create and maintain a self-insured pool to assist District staff and students/parents with insuring any technology, equipment or material issued to District staff or students in the ordinary course of District business to protect said items from damage, loss, or theft. Participation in the insurance pool shall be optional to the District staff and students/parents.

To attempt to minimize the district's exposure to liability, the Board shall adopt clear policies related to discrimination, harassment, safety procedures, and the timely handling of claims. The Superintendent or designee shall ensure that these policies and related procedures are enforced fairly and consistently

(cf. 0410 - Nondiscrimination in District Programs and Activities)

(cf. 3320 - Claims and Actions Against the District)

(cf. 4030 - Nondiscrimination in Employment)

(cf. 4119.11/4219.11/4319.11- Sexual Harassment)

(cf. 4132/4232/4332- Publication or Creation of Materials)

(cf. 4157.1/4257.1/4357.1 - Work-Related Injuries)

(cf. 4158/4258/4358- Employee Security)

(cf. 5141.4 - Child Abuse Prevention and Reporting)

(cf. 5145.3 - Nondiscrimination/Harassment)

(cf. 5145.7 - Sexual Harassment)

(cf. 6162.6 - Use of Copyrighted Materials)

(cf. 9260 - Legal Protection)

Legal Reference:

EDUCATION CODE

17029.5 Contract funding; board liability

17565-17592 Board duties re property maintenance and control

32350 Liability on equipment loaned to district

35162 Power to sue, be sued, hold and convey property

35200-35214 Liabilities, especially:

35208 Liability insurance

35211 Driver training civil liability insurance

35213 Reimbursement for loss, destruction or damage of personal property

35214 Liability self-insurance

35331 Medical or hospital service for students on field trip

39837 Transportation of pupils to places of summer employment

41021 Requirement for employees- indemnity bonds

44873 Qualifications for physician (liability coverage)

49470-49474 District medical services and insurance

GOVERNMENT CODE

820.9 Board members not vicariously liable for injuries caused by district

989-991.2 Local public entity insurance

LABOR CODE

3200-4855 Workers- compensation

Policy LA HABRA CITY SCHOOL DISTRICT

adopted: January 1997 La Habra, California

revised: June 9, 2016

La Habra City ESD

Administrative Regulation

Risk Management/Insurance

AR 3530

Business and Noninstructional Operations

Risk Management

The Superintendent or designee shall take action to:

1. Identify the risks inherent in the operation of district programs
2. Assess the above risks and keep records of accidents, losses and damage
3. Mitigate risks through loss control and safety-related activities
4. Determine the extent to which risks should be assumed by the district or covered by the purchase of insurance or pooling with other districts

Employees are expected to take reasonable precautions for the care and safety of the school equipment with which they have been entrusted. Employees may be held responsible for recurring damage or losses that occur due to their negligence or lack of supervision. Responsibilities related to safety and loss control shall be included in employee job descriptions.

The District may create a self-insurance pool for the purpose of providing District students/parents and staff with voluntary/optional insurance to cover damage, theft, or loss of technology, equipment or material that is issued by the District to students and staff. The purpose of the insurance shall be to assist families and staff with the cost of replacement in the event of damage or loss. At no time shall the fund be used as a for profit venture. All excess funds will be used to offset future rates. The optional premiums shall be as follows and shall be subject to annual renewal by the Superintendent and Board of Trustees:

<i>Coverage for replacement for repair of iPad, cover or cables</i>	<i>\$10.00 per year</i>
<i>Coverage for replacement or repair of laptop computers</i>	<i>\$30.00 per year</i>

The District may develop further guidelines that given multiple losses by any individual.

(cf. 0450 – Comprehensive Safety Plan)
(cf. 1240 – Volunteer Assistance)
(cf. 1330 - Use of School Facilities)
(cf. 3400 - Management of District Assets/Accounts)
(cf. 3430 - Investing)
(cf. 3440 - Inventories)

(cf. 3512 - Equipment)
(cf. 3514 - Environmental Safety)
(cf. 3514.1 - Hazardous Substances)
(cf. 3515.4 - Recovery for Property Loss or Damage)
(cf. 3516 - Emergencies and Disaster Preparedness Plan)
(cf. 3541.1 - School-Related Trips)
(cf. 3543 - Transportation Safety and Emergencies)
(cf. 4112.42/4212.42/4312.42 - Drug and Alcohol Testing for School Bus Drivers)
(cf. 5131.1 -Bus Conduct)
(cf. 5131.61 - Drug Testing)
(cf. 5141 - Health Care and Emergencies)
(cf. 5141.1 -Accidents)
(cf. 5141.23 - Infectious Disease Prevention)
(cf. 5142-Safety)
(cf. 6145.2 - Interscholastic Competition)

Insurance

Insurance coverage shall include, but may not be limited to:

1. Liability insurance (Education Code 35200-35214)
2. Fire insurance for buildings, equipment and vehicles (Education Code 39601)
3. Workers- compensation insurance (Labor Code 3700)
4. Fidelity bond insurance (Education Code 41021)

A suitable bond indemnifying the district against loss shall be purchased for employees responsible for handling district funds and may be purchased for employees responsible for handling district property. The district shall bear the cost of this bonding. (Education Code 41021)

(cf. 1330 - Use of School Facilities)
(cf. 5143 - Insurance)
(cf. 9260 - Legal Protection)

Regulation LA HABRA CITY SCHOOL DISTRICT
approved: January 1997 La Habra, California

Title 5. EDUCATION

Division 1. California Department of Education

Chapter 14.5. Local Control Funding Formula

Subchapter 1. Local Control Funding Formula Spending Regulations for Supplemental and Concentration Grants and Local Control and Accountability Plan Template

Article 1. Local Control and Accountability Plan and Spending Requirements for Supplemental and Concentration Grants

§ 15494. Scope.

(a) This chapter applies to all local educational agencies (LEAs) as defined in section 15495(d).

(b) Funding restrictions specified in Education Code section 42238.07 apply to local control funding formula (LCFF) funds apportioned on the basis of unduplicated pupils pursuant to Education Code sections 2574, 2575, 42238.02, and 42238.03.

(c) The local control and accountability plan (LCAP) shall demonstrate how services are provided according to this chapter to meet the needs of unduplicated pupils and improve the performance of all pupils in the state priority areas.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

§ 15495. Definitions.

In addition to those found in Education Code sections 2574, 42238.01, and 42238.02, the following definitions are provided:

(a) "Consult with pupils," as used in Education Code sections 52060, 52066, and 47606.5, means a process to enable pupils, including unduplicated pupils and other numerically significant pupil subgroups, to review and comment on the development of the LCAP. This process may include surveys of pupils, forums with pupils, pupil advisory committees, or meetings with pupil government bodies or other groups representing pupils.

1 (b) “English learner parent advisory committee,” as used in Education Code sections 52063 and 52069 for those school districts or
2 schools and programs operated by county superintendents of schools whose enrollment includes at least 15 percent English learners and at
3 least 50 pupils who are English learners, shall be composed of a majority of parents, as defined in subdivision (e), of pupils to whom the
4 definition in Education Code section 42238.01(c) applies. A governing board of a school district or a county superintendent of schools shall
5 not be required to establish a new English learner parent advisory committee if a previously established committee meets these
6 requirements.

7 (c) “Local control and accountability plan (LCAP)” means the plan created by an LEA pursuant to Education Code sections 47606.5,
8 52060, or 52066, and completed in conformance with the LCAP and annual update template found in section 15497.5.

9 (d) “Local educational agency (LEA)” means a school district, county office of education, or charter school.

10 (e) “Parents” means the natural or adoptive parents, legal guardians, or other persons holding the right to make educational decisions for
11 the pupil pursuant to Welfare and Institutions Code section 361 or 727 or Education Code sections 56028 or 56055, including foster parents
12 who hold rights to make educational decisions.

13 (f) “Parent advisory committee,” as used in Education Code sections 52063 and 52069, shall be composed of a majority of parents, as
14 defined in subdivision (e), of pupils and include parents of pupils to whom one or more of the definitions in Education Code section
15 42238.01 apply. A governing board of a school district or a county superintendent of schools shall not be required to establish a new parent
16 advisory committee if a previously established committee meets these requirements, including any committee established to meet the
17 requirements of the federal No Child Left Behind Act of 2001 (Public Law 107-110) pursuant to Section 1112 of Subpart 1 of Part A of
18 Title I of that act.

19 (g) “Prior year” means one fiscal year immediately preceding the fiscal year for which an LCAP is approved.

20 (h) “Services” as used in Education Code section 42238.07 may include, but are not limited to, services associated with the delivery of
21 instruction, administration, facilities, pupil support services, technology, and other general infrastructure necessary to operate and deliver
22 educational instruction and related services.

(i) “State priority areas” means the priorities identified in Education Code sections 52060 and 52066. For charter schools, “state priority areas” means the priorities identified in Education Code section 52060 that apply for the grade levels served or the nature of the program operated by the charter school.

(j) “Subgroup” means the numerically significant pupil subgroups identified pursuant to Education Code section 52052.

(k) “to improve services” means to grow services in quality.

(l) “to increase services” means to grow services in quantity.

(m) “unduplicated pupil” means any of those pupils to whom one or more of the definitions included in Education Code section 42238.01 apply, including pupils eligible for free or reduced price meals, foster youth, and English learners.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

§ 15496. Requirements for LEAs to Demonstrate Increased or Improved Services for Unduplicated Pupils in Proportion to the Increase in Funds Apportioned for Supplemental and Concentration Grants.

(a) An LEA shall provide evidence in its LCAP to demonstrate how funding apportioned on the basis of the number and concentration of unduplicated pupils, pursuant to Education Code sections 2574, 2575, 42238.02, and 42238.03 is used to support such pupils. This funding shall be used to increase or improve services for unduplicated pupils as compared to the services provided to all pupils in proportion to the increase in funds apportioned on the basis of the number and concentration of unduplicated pupils as required by Education Code section 42238.07(a)(1). An LEA shall include in its LCAP an explanation of how expenditures of such funding meet the LEA’s goals for its unduplicated pupils in the state priority areas. An LEA shall determine the percentage by which services for unduplicated pupils must be increased or improved above services provided to all pupils in the fiscal year as follows:

(1) Estimate the amount of the LCFF target attributed to the supplemental and concentration grants for the LEA calculated pursuant to Education Code sections 42238.02 and 2574 in the fiscal year for which the LCAP is adopted.

1 (2) Estimate the amount of LCFF funds expended by the LEA on services for unduplicated pupils in the prior year that is in addition to
2 what was expended on services provided for all pupils. The estimated amount of funds expended in 2013-14 shall be no less than the amount
3 of Economic Impact Aid funds the LEA expended in the 2012-13 fiscal year.

4 (3) Subtract subdivision (a)(2) from subdivision (a)(1).

5 (4) Multiply the amount in subdivision (a)(3), by the most recent percentage calculated by the Department of Finance that represents
6 how much of the statewide funding gap between current funding and full implementation of LCFF is eliminated in the fiscal year for which
7 the LCAP is adopted.

8 (5) Add subdivision (a)(4) to subdivision (a)(2).

9 (6) Subtract subdivision (a)(5) from the LEA's total amount of LCFF funding pursuant to Education Code sections 42238.02 and 2574,
10 as implemented by Education Code sections 42238.03 and 2575 respectively, excluding add-ons for the Targeted Instructional Improvement
11 Grant program and the Home to School Transportation program, in the fiscal year for which the LCAP is adopted.

12 (7) Divide the amount in subdivision (a)(5) by the amount in subdivision (a)(6).

13 (8) If the calculation in subdivision (a)(3) yields a number less than or equal to zero or when LCFF is fully implemented statewide, then
14 an LEA shall determine its percentage for purposes of this section by dividing the amount of the LCFF target attributed to the supplemental
15 and concentration grant for the LEA calculated pursuant to Education Code sections 42238.02 and 2574 in the fiscal year for which the
16 LCAP is adopted by the remainder of the LEA's LCFF funding, excluding add-ons for the Targeted Instructional Improvement Grant
17 program and the Home to School Transportation program.

18 (b) This subdivision identifies the conditions under which an LEA may use funds apportioned on the basis of the number and
19 concentration of unduplicated pupils for districtwide, schoolwide, countywide, or charterwide purposes: Pursuant to Education Code section
20 42238.07(a)(2), an LEA may demonstrate it has increased or improved services for unduplicated pupils under subdivision (a) of this section
21 by using funds to upgrade the entire educational program of a schoolsite, a school district, a charter school, or a county office of education
22 as follows:

1 (1) A school district that has an enrollment of unduplicated pupils of 55 percent or more of the district's total enrollment in the fiscal
2 year for which an LCAP is adopted or in the prior year may expend supplemental and concentration grant funds on a districtwide basis. A
3 school district expending funds on a districtwide basis shall do all of the following:

4 (A) Identify in the LCAP those services that are being funded and provided on a districtwide basis.

5 (B) Describe in the LCAP how such services are principally directed towards, and are effective in, meeting the district's goals for its
6 unduplicated pupils in the state and any local priority areas.

7 (2) A school district that has an enrollment of unduplicated pupils less than 55 percent of the district's total enrollment in the fiscal year
8 for which an LCAP is adopted may expend supplemental and concentration grant funds on a districtwide basis. A school district expending
9 funds on a districtwide basis shall do all of the following:

10 (A) Identify in the LCAP those services that are being funded and provided on a districtwide basis.

11 (B) Describe in the LCAP how such services are principally directed towards, and are effective in, meeting the district's goals for its
12 unduplicated pupils in the state and any local priority areas.

13 (C) Describe how these services are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state
14 and any local priority areas. The description shall provide the basis for this determination, including, but not limited to, any alternatives
15 considered and any supporting research, experience, or educational theory.

16 (3) A school district that has an enrollment of unduplicated pupils at a school that is 40 percent or more of the school's total enrollment
17 in the fiscal year for which an LCAP is adopted or in the prior year may expend supplemental and concentration grant funds on a
18 schoolwide basis. A school district expending funds on a schoolwide basis shall do all of the following:

19 (A) Identify in the LCAP those services that are being funded and provided on a schoolwide basis.

20 (B) Describe in the LCAP how such services are principally directed towards, and are effective in, meeting the district's goals for its
21 unduplicated pupils in the state and any local priority areas.

(4) A school district that has an enrollment of unduplicated pupils that is less than 40 percent of the schoolsite's total enrollment in the fiscal year for which an LCAP is adopted may expend supplemental and concentration grant funds on a schoolwide basis. A school district expending funds on a schoolwide basis shall do all of the following:

(A) Identify in the LCAP those services that are being funded and provided on a schoolwide basis.

(B) Describe in the LCAP how such services are principally directed towards, and are effective in, meeting the district's goals for its unduplicated pupils in the state and any local priority areas.

(C) Describe how these services are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description shall provide the basis for this determination, including, but not limited to, any alternatives considered and any supporting research, experience, or educational theory.

(5) A county office of education expending supplemental and concentration grant funds on a countywide basis or a charter school expending supplemental and concentration grant funds on a charterwide basis shall do all of the following:

(A) Identify in the LCAP those services that are being funded and provided on a countywide or charterwide basis.

(B) Describe in the LCAP how such services are principally directed towards, and are effective in, meeting the county office of education's or charter school's goals for its unduplicated pupils in the state and any local priority areas, as applicable.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

§ 15497. County Superintendent of Schools Oversight of Demonstration of Proportionality.

In making the determinations required under Education Code section 52070(d)(3), the county superintendent of schools shall include review of any descriptions of districtwide or schoolwide services provided pursuant to sections 15496(b)(1) through (b)(4) when determining whether the school district has fully demonstrated that it will increase or improve services for unduplicated pupils pursuant to section 15496(a). If a county superintendent of schools does not approve an LCAP because the school district has failed to meet its

requirement to increase or improve services for unduplicated pupils as specified in this section, it shall provide technical assistance to the school district in meeting that requirement pursuant to Education Code section 52071.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

8-22-14 [California Department of Education]

Local Control Accountability Plan La Habra City School District 2016-2019



Board of Education

ELIZABETH STEVES, President
OFELIA HANSON, Clerk/Vice-President
CYNTHIA AGUIRRE, Member
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SUSAN BELENARDO, Ed.D., Superintendent
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Board Adopted – June 23, 2016

6/3/2016 4:39 PM

§ 15497.5. Local Control and Accountability Plan and Annual Update Template.

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>La Habra City School District stakeholders have been involved since the beginning of the 2015-2016 school year in the review, analysis, and development of the 2016-2019 Local Control Accountability Plan (LCAP).</p>	
<p>School Sites:</p> <p>Each of our nine school sites met with their School Site Councils in September through December, 2015 to review, analyze, and develop their school site plans based on the <i>Eight State Priorities</i>.</p> <p>District English Learner Advisory Committee (DELAC):</p> <ul style="list-style-type: none"> • <i>December 11, 2015</i> – Reviewed current LCAP. Parents please with progress. • <i>April 8, 2016</i> – Discussed LCAP development. Parents pleased with progress. Suggested increasing in the number of students who qualify for bus transportation, especially at the middle school level. • <i>May 20, 2016</i> – Reviewed proposed 2016-2019 LCAP with the committee. Members were pleased with the actions and services presented in the LCAP. Committee members suggested our ExCEL model should be considered for mathematics instruction at grades 1-5. <p>District Parent Advisory and Information (A&I) Committee:</p> <ul style="list-style-type: none"> • <i>January 20, 2016</i> – Reviewed current LCAP • <i>May 18, 2016</i> – Reviewed proposed 2016-2019 LCAP with the committee. Members were overall pleased with the actions and services presented in the LCAP. Many were appreciative of the district's focus of providing support in the area of mathematics in grades 6-8. Committee members suggested training general education teachers with additional strategies to support students with special needs. 	<p>District English Learner Advisory Committee (DELAC):</p> <p>The members of DELAC are pleased with the Actions and Services implemented in 2015-2016 and the support goals, actions, and services found in the 2016-2019 LCAP.</p> <p>District Parent Advisory and Information (A&I) Committee:</p> <p>The members of A&I are pleased with the actions and services implemented in 2015-2016 and support the goals, actions, and services found in the 2016-2019 LCAP.</p> <p>LCAP Committee:</p> <p>Each of our nine school sites had the opportunity to send a parent, classified staff member, teacher, and administrator to represent their school. Parents of students with exceptional needs were also included in the LCAP Committee. In addition, an executive officer from both certificated and classified associations was included in this committee. District administrators provided resources and support to committee members. Our first meeting was held on January 21, 2016. This meeting provided an overview of the Local Control Funding Formula and the accompanying Local Control and Accountability Plan</p> <p>On February 4th, February 18th, March 3rd, and March 17th the LCAP Committee had the opportunity to review data which addressed the District Goals and priorities. Committee members in teams of two, wrote out statements on sentence strips based on the data presented. These sentence strips were then were placed</p>

Innovation Committee:

This committee consists of Community Members, Board Members, District Administrators, LHCS D Technology Coach, California State University – Fullerton Professors, School Administrators, and LHCS D Director of Technology.

- *August 24, 2015* – Reviewed 1:1 iPad Implementation at Middle Schools , District’s Social Media statement, and 24/7 pilot
- *October 19, 2015* – Reviewed District Mission and Vision statements and continued discussion on 24/7 pilot
- *January 11, 2016* – Updated committee on instructional support in the area of technology, modernization of K-5 Media Centers, and devices for SBAC assessment
- *March 14, 2016* – District Tele-presence goals and continued discussion of K-5 Media Center modernization
- *May 9, 2016* – Reviewed 24/7 pilot, professional development, and plans for 2016-2017

Parents:

Satisfaction and involvement surveys were sent out to parents in Spring 2015. Surveys were also sent to all parents of English learners to gather information about their overall satisfaction and involvement with our programs, support, and processes for English learners.

LCAP Committee:

This committee is comprised of a parent, teacher, classified, and administrative representative from each of our nine school sites. An executive officer from both certificated and classified associations was also included on this committee. District administrators provided resources and support to committee members.

- *January 21, 2016* – Provided LCAP background information
- *February 4, 2016* – Reviewed the following data:
 - School Demographics
 - Measures of Academic Progress (MAP) results in Math, Reading, and Language Arts
 - SBAC results in English Language Arts and Math

together, based on the specific data reviewed, on posters hung around the room. Teams of two to four then summarized the statements found on each poster. Please find the results of their analysis below:

Goal 1 – Academic Excellence**Strengths**

- The majority of students taking the Measures of Academic Performance (MAP) assessment have shown growth in the areas of math, reading, and language arts.
- Most students performed better in English Language Arts on the SBAC assessment than in the mathematics.
- There is an increase in the number of students learning English and attaining English proficiency.
- LHCS D reclassification rates for English learners have grown over the past four years. LHCS D reclassification rates exceed State and County averages.

Areas of Need

- There is a large deficit between English learners and all students in the areas of math and language arts on most assessments.
- Overall math scores in grades 3-8 are well below state average.
- There is not a district benchmark assessment for mathematics for grades K-2.
- Student assessment results decrease in all areas as students transition from 5th to 6th grade.
- Students living in La Habra are vulnerable as they enter kindergarten. There are knowledge and communication gaps for our earliest learners.

- Kindergarten Multiple Measures – Letter and sound recognition, sight words, Developmental Reading Assessment (DRA), and writing
- First Grade Multiple Measures – Basic Phonics skills Test (BPST), sight words, Developmental Reading Assessment (DRA), and writing
- Second Grade Multiple Measures – Developmental Reading Assessment (DRA), and writing
- *February 18, 2016* – Reviewed the following data:
 - Annual Measurable Achievement Objective (AMAO) 1 – Percent of students making annual progress in learning English
 - Annual Measureable Achievement Objective (AMAO) 2 – Percent of students attaining English proficiency on CELDT
 - LHCSO English learner reclassification rates
 - English Language Arts and Mathematics SBAC Achievement Gap Baseline data for: English learners, English only, Economically Disadvantaged, Not Economically Disadvantaged, Hispanic, White, Students with Disabilities, and Students without Disabilities.

The Committee then summarized the findings.
- *March 3, 2016* – Reviewed the following data:
 - Business and finance financial certification.
 - Facility Inspection Tool (FIT) ratings for each school.
 - District attendance rates
 - Chronic Absenteeism
 - Suspension Rates
 - Expulsion Rates
 - Middle School Drop Out Rates
 - Title I Parent Survey Results
 - English learner Parent Survey Results
 - Teacher Credentialing, Misassignments, and Vacant Teacher Positions
 - Common Core Implementation

The Committee then summarized the findings.

Goal 2 – Business/Finance

Strengths

- The deficit is decreasing.
- LHCSO currently has a Positive Certification.
- New District programs such as Full Day Kindergarten, Dual Immersion, and Project Lead the Way have helped to maintain our current enrollment and have attracted new families to LHCSO.

Areas of Need

- Continue to be fiscally responsible and maintain reserves.
- Continue to advertise new programs to increase enrollment.
- Consider K-5 or K-6 schools.
- Add Project Lead the Way/STEM at the younger grades to attract new students.

Goal 3 – School Safety and Student Wellness

Strengths

- Attendance rates are excellent.
- Students report they have good friends, are trying their best, are proud of their schools, and believe school is important. Students are engaged.
- Schools are well maintained
- Middle School dropout rate below 1%.
- Suspension rates are at 2%
- Expulsion rates are at 1%

Areas of Need

- Chronic absenteeism has increased from 4.4% to 5.8%.
- What can be done to decrease chronic absenteeism?
- K-5 students did not find their homework interesting.

- *March 17, 2016* – Reviewed the following data:
 - Student Engagement survey and focus groups
 - Early Developmental Index (EDI)
 The committee then summarized the findings.
- *April 7, 2016* – Committee members reviewed their findings, reviewed suggestions from parents, coaches, and teacher association, and made suggestions for LHCS D’s Board of Trustees.

Employee Associations:

- *January 5, 2016* – Emailed La Habra City School District’s California School Employees Association (CSEA) president to schedule a meeting to confer with the association. After several attempts have been unable to schedule a time in which district representative could meet and confer with CSEA. (Note: Several CSEA members have been school site representatives and provided valuable input during the LCAP committee meetings.)
- *March 22, 2016* - Met and conferred with La Habra Education Association’s Representative Council.

Students:

February 2016, 1,489 students in grades 6-8 took a computerized “Student Engagement Survey.” Principals held forums for 645 students in grades K-5 to discuss overall satisfaction of school, sense of safety and belonging, and connectedness with adults on campus.

Let’s Talk:

This on-line tool provides the opportunity for all stakeholders to provide feedback on the LCAP and other areas of interest. “Let’s Talk” submissions are closely monitored and if requested, a response is provided within two business days. “Let’s Talk” is accessed through our District web site in English and Spanish, has been shared with stakeholders at District meetings, advertised in “The La Habra Journal,” emailed to all District staff, and a flyer was sent to all parents.

Goal 4 – Parent/Community Partnerships

Strengths

- LHCS D has warm, welcoming, and safe school sites.
- Spanish speaking personnel are in the front office at our school sites to support parents of Spanish speaking students.
- Parents are overall satisfied with LHCS D schools.

Areas of Need

- Parent trainings need to be offered in the areas of English language arts and mathematics.
- Differentiated parent training based on needs.

Goal 5 – Human Resources Development

Strengths

- There has been an increase in the implementation of California State Standards.
- All teachers are appropriately assigned

Areas of Need

- More time is needed for our teachers to develop and align curriculum with the California State Standards.
- Continued professional development in technology integration is needed.
- We need to prioritize professional development and provide opportunities to deepen the understanding of current practices.

On April 7th, 2016, the LCAP Committee members reviewed their findings, reviewed suggestions from parents, coaches, and teacher association, and made suggestions for LHCS D’s Board of Trustees.

La Habra City School District Board of Education:

- *January 8, 2015* – Reviewed current LCAP and provided background information
- *January 28, 2016* - Provided development and status of LCAP Committee
- *March 10, 2016* – Provided update on LCAP Committee
- *April 14, 2016* – Provided update and input from LCAP Committee
- *April 28, 2016* – Continued review of proposed actions and services
- *June 9, 2016* – Reviewed Draft Version of 2016-2019 LCAP after input from DELAC and A&I Parent Committees. Public Hearing on 2016-2019 LCAP
- *June 23, 2016* – Final Adoption of 2016-2019 LCAP

Parents, Students, Employee Associations, Innovation Committee:

Information gathered through surveys, forums, and meetings was shared with the LCAP Committee through data reviews, charts, and conversations. La Habra is a small school district. Many members of the LCAP Committee are parents, association members, and Innovation Committee members.

La Habra City School District Board of Education:

- *April 14, 2015* – Recommendations from the LCAP Committee were presented. The Board continued to support the actions and services as described in the current LCAP. The Board will review proposed actions and services for 2016-2019 LCAP on April 28, 2016
- *April 28, 2016* – Board discussed and reviewed proposed actions and services for the 2016-2019 LCAP.
- *May 26, 2016* - Reviewed Draft Version of 2016-2019 LCAP after input from DELAC and A&I Parent Committees
- *June 9, 2016* – Public Hearing on 2016-2019 LCAP
- *June 23, 2016* – Final Adoption of 2016-2019 LCAP

Annual Update:

LHCSD was pleased to report to all stakeholders that all the Actions and Services proposed for 2015-2016 in the 2015-2018 LCAP were implemented. Based on stakeholder input, below you will find a summary of La Habra City School District's progress in the priority areas:

Goal 1 – Academic Excellence

LHCSD is making progress in the implementation of the California State Standards. While we have gathered baseline data for Statewide Assessments, we have seen growth in all areas and at all grade levels measured using MAP assessments. More students had the opportunity to integrate technology in their daily assignments and in Project Based Learning units. There still is an achievement gap between all of our students and our students learning English.

Goal 2 – Business/Finance

LHCSD currently has a Positive Certification.

Goal 3 – School Safety and Student Wellness

The District regularly monitors facility needs and prioritizes tasks for the maintenance staff. All students have the opportunity to learn in a clean and safe environment. The results from our student engagement surveys and forums indicate students feel safe at school, are connected to adults, have friends, and are preparing for college and careers. LHCSD has a 96.26% attendance rate and chronic absenteeism rate of less than 6.0%. Parents have shared, through committee work and surveys, that they feel their children are safe at school and are pleased with the maintenance of our facilities.

Goal 4 – Parent/Community Partnerships

Parents report they are extremely satisfied with our Home/School Communication with a 96% satisfaction rating. Parents attend school functions including Student Technology Showcases. Parents support our schools and strongly agree school work is important.

Annual Update:

The LCAP Committee, Parent Groups, Associations, Students, and Community Members provided valuable input for La Habra City School District's 2016-2019 Local Control Accountability Plan. In the new plan, we will continue to lower class size, offer seven periods at our Middle Schools, utilize MAP assessments, offer 181 days of instruction, provide safe and clean schools, offer summer academies, maintain a Positive certification, continue supporting items previously funded through Economic Impact Aid, provide high quality professional development aligned to the Common Core, utilize the coaching model to support instruction, use community liaisons to support the home/school connection, provide additional support for physical education for grades K-5, provide teachers with time to develop Common Core curriculum, and continue to develop technology/curriculum integration at all sites. In addition, we will reallocate resources in the LCAP and at the District level to support building capacity and sustainability in the areas of mathematics and closing the achievement gap.

Goal 5 – Human Resources Development

One hundred percent of our LHCSD teachers are Highly Qualified and are appropriately assigned. We have provided over 92 days of training for our teachers on the implementation of Common Core strategies to support the implementation of the State Standards.

DRAFT

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

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

GOAL:	Goal 1 Academic Excellence All Schools will meet or exceed the accountability requirements for students' academic proficiency.		Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3__ 4 <u>X</u> 5__ 6__ 7 <u>X</u> 8 <u>X</u> COE only: 9__ 10__ Local : Specify _____
Identified Need:	<ol style="list-style-type: none"> 1. To ensure all students demonstrate grade level proficiency in all content areas. 2. To close the achievement gap between significant subgroups; low-income pupil, English learner, Hispanic and students with special needs. 3. To increase the number of English learners reclassified as English proficient. <p>Metrics used to demonstrate progress: District Benchmarks, California Assessment of Student Performance and Progress (CASPP), California Alternate Performance Assessment (CAPA), Smarter-Balanced Assessment Consortium (SBAC) assessments, California Alternate Assessment (CAA), California Standards Test – Science (CST), California English Language Development Test (CELDT), Annual Measureable Achievement Objective (AMAO), and Measures of Academic Performance (MAP).</p>		
Goal Applies to:	Schools:	All	Applicable Pupil Subgroups: All
LCAP Year 1: 2016-2017			
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> a. All students will continue to experience improved teaching and learning with standards-aligned instructional materials that promote 21st skills as measured by our instructional material surveys, school walkthroughs, site visitations, student presentations, and showcases. b. All students will demonstrate 5% growth on State assessments and District Benchmarks. c. English learners will meet AMAO 1 and AMAO 2 goals as determined by the State. d. The reclassification rate for English learners will be increased by 5%. e. The achievement gap between significant subgroups; Socio-economic disadvantaged, English learner, Hispanic, and students with special needs will be reduced by 5%. 		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>The District will continue the process to reduce class size in Grades K-3.</p> <ul style="list-style-type: none"> Continue reduction in average class size achieved in 2015-2016 and reduce class size by an average of one additional student. 	<p>Arbolita, El Cerrito Ladera Palma Las Lomas Las Positas Grade 3 Sierra Vista Grade 3 Walnut Grade 3</p>	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify) _____</p>	<p>Supplemental/ Concentration Funding: \$406,700</p>
<p>A seven period day will be offered at Washington Middle School and Imperial Middle School to provide extended learning opportunities for students in grades 6-8.</p> <ul style="list-style-type: none"> Each Middle School will continue to offer a seven period day. 	<p>Imperial Washington</p>	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify) _____</p>	<p>Supplemental/ Concentration Funding: \$538,000</p>
<p>Full-time Academic Coaches will support literacy at all school sites:</p> <ul style="list-style-type: none"> Maintain current Academic Coaches to support literacy at all sites. Continue with assignment of one early literacy coach to no more than two K-2 sites. One coach for three – 3-5 schools. One coach for each Middle School 	<p>Local Educational Agency</p>	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____</p>	<p>Supplemental/ Concentration Funding: \$709,100</p>

<p>Full-time Academic Coaches specializing in mathematics will provide support at all school sites:</p> <ul style="list-style-type: none"> • One Academic Math Coach for K-2 schools. • One Academic Math Coach for 3-5 schools. • One Academic Math Coach for 6-8 schools. 	<p>Local Educational Agency</p>	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Supplemental/ Concentration Funding: \$226,000 Title I : \$60,000 Title II: \$60,000</p>
<p>Every student will have current instructional materials and resources for implementation of the Common Core State Standards in English Language Arts, Mathematics, and Next Generation Science Standards. English learners will have current instructional materials and resources for implementation of the English Language Development State Standards.</p> <ul style="list-style-type: none"> • Investigate and/or pilot instructional materials in the areas of English Language Arts/English Language Development and Mathematics. Purchase supplemental materials as needed. • Continue to investigate and/or pilot instructional materials in the areas of Next Generation Science Standards. Purchase supplemental materials as needed. • Continue to implement Spatial Temporal (ST) Mathematics at all Kindergarten through Fifth grade sites to engage students in the strategic and creative thinking that guides Common Core State Standards for Mathematics. Provide Kindergarten students with 60 minutes of ST Math instruction per week. Provide students in grades one through five, 90 minutes of ST Math instruction per week. 	<p>Local Educational Agency</p>	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Base Funding: \$300,000 Instructional Materials/ Lottery: \$200,000</p>

<p>Teachers from Walnut, Sierra Vista, and Washington Middle School will have the opportunity to develop their expertise in STEM curriculum and instruction.</p> <ul style="list-style-type: none"> Eight teachers in grades 3-8 will continue to participate in the STEMizing Young Scholars in Technology, Engineering, Mathematics, and Science (SYSTEMS) grant to access the science, technology engineering, and math expertise of the Orange County Department of Education, the University of California, Irvine, and other local school Districts. 	<p>Walnut Sierra Vista Washington</p>	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify) _____</p>	<p>CaMSP Grant: no cost</p>
<p>The District will offer a Dual Immersion program to provide students with the opportunity to attain biliteracy, increase cultural understanding, and develop skills for success in College, Careers, and the 21st Century.</p> <ul style="list-style-type: none"> The Dual Immersion Program at Arbolita School will be expanded to include Kindergarten, First, and Second grades. Investigate free Spanish classes for English speaking parents. 	<p>Arbolita</p>	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify) _____</p>	<p>Instructional Materials/ Lottery: \$55,000</p>

<p>Language Arts and Mathematics progress will be measured for students in grades 2-8 twice each school year through the use of the Measures of Academic Progress (MAP) assessment.</p> <ul style="list-style-type: none"> Investigate 2016 Norms and Comparative Studies and alignment to SBAC. Provide on-going professional development for teachers in the use of MAP assessments. 	<p>Arbolita Grade 2 El Cerrito Grade 2 Ladera Palma Grade 2 Las Lomas Grade 2 Las Positas Sierra Vista Walnut Imperial Washington</p>	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify) _____</p>	<p>Supplemental/ Concentration Funding: \$57,300</p>
<p>Provide opportunities for innovative, authentic learning that supports the Common Core State Standards to include integration of Visual and Performing Arts (VAPA) and Science, Technology, Engineering, and Math (STEM).</p> <ul style="list-style-type: none"> Continue to provide opportunities for teachers to collaborate and develop Project Based Learning experiences for their students that incorporate Visual and Performing Arts (VAPA) and Science, Technology, Engineering, and Math (STEM) as applicable. 	<p>Local Educational Agency</p>	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____</p>	<p>Supplemental/ Concentration Funding: \$110,000</p>

<p>The District will provide a Physical Education program to enhance the wellness and fitness of students in grades K-5 and provide release time for teachers to collaborate, develop, and enhance their Common Core State Standards based lessons.</p> <ul style="list-style-type: none"> • Maintain and monitor K-5 physical education program for effectiveness • Evaluate and supplement current Nutrition Education at the K-5 level through collaboration with local organizations • Maintain and replenish physical education equipment and Fit Kid centers • Incorporate Physical Education into the Wellness Committee quarterly meetings • Work with local agencies involved in the “Move More Eat Healthy” movement • Provide voluntary trainings to staff and parents on healthier choices 	<p>Arbolita El Cerrito Ladera Palma Las Lomas Las Positas Sierra Vista Walnut</p>	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify) _____</p>	<p>Supplemental/ Concentration Funding: \$264,100</p>
<p>The District will offer an afterschool program with a focus on homework completion, physical fitness, and enrichment activities.</p> <ul style="list-style-type: none"> • The After School Education and Safety Program (ASES) implemented by the Boys and Girls Club of La Habra is offered to all students, kindergarten through eighth grade and is located on each of LHCS D’s school sites. ASES offers a well supervised, comprehensive and academically focused program targeting students performing below grade level. 	<p>Local Educational Agency</p>	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>ASES Grant: \$695,800</p>

<p>The District will offer programs and activities to support school readiness skills.</p> <ul style="list-style-type: none"> • The School Readiness program will provide guidance, modeling, and practices of readiness skills with parents and their children Birth to five. • LHCSD's School Readiness Program will offer eight on-going free classes to the La Habra Community. • School Readiness Nurse will provide support, screenings, and resources for families with children Birth – 5 years. 	<p>Local Educational Agency <i>All Children Birth to 5</i></p>	<p><u><input checked="" type="checkbox"/></u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify) _____</p>	<p>Children and Families Commission/ Prop 10 Grant: \$241,300</p> <p>Supplemental/ Concentration Grant: \$105,000</p>
<p>The District will provide support, software programs, and other materials to support an enriching and robust educational experience for all students.</p> <ul style="list-style-type: none"> • Expand afterschool and night Media Center access at grades 6-8 • Evaluate iPad 24/7 take home program for effectiveness • Support software programs aligned to the state standards to enhance instruction • Provide parent education on technology use and integration with California State Standards. 	<p>Local Educational Agency</p>	<p><u><input checked="" type="checkbox"/></u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Supplemental/ Concentration Funding: \$145,000</p>

<p>The District will provide iPads, desktop computers, display systems, and other materials to support an enriching and robust educational experience for all students.</p> <ul style="list-style-type: none"> • Continue to address technology needs for classrooms and Media Centers at grades K-5. • Distribute funds evenly to support all nine sites equitably. • Continue to support 1:1 iPad refresh cycle at grades 6-8. • Replace and upgrade equipment as needed 	Local Educational Agency	<p><u><input checked="" type="checkbox"/></u> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	Supplemental/ Concentration Funding: \$310,000
<p>Information Services Technicians (IST) will provide on-going site based technology support.</p> <ul style="list-style-type: none"> • Provide first level technical support which included troubleshooting hardware issues and managing our mobile device initiative. • ISTs are responsible for planning, organizing, and performing media center and library functions. 	Local Educational Agency	<p><u><input checked="" type="checkbox"/></u> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	Supplemental/ Concentration Funding: \$156,700
<p>The District will provide extended learning opportunities for all students in Grades K-8.</p> <ul style="list-style-type: none"> • La Habra City School District will maintain 181 days of instruction for all students. 	Local Educational Agency	<p><u><input checked="" type="checkbox"/></u> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	Supplemental/ Concentration Funding: \$122,000

<p>The District will ensure compliance with State and Federal requirements for all academic programs and support on-going formative and summative assessment to monitor student achievement.</p> <ul style="list-style-type: none"> Director of Programs and Assessment will ensure compliance with State and Federal requirements for all academic programs. The Director will also support on-going formative and summative assessments in the District to monitor academic achievement for all students. 	Local Educational Agency	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	Supplemental/ Concentration Funding: \$189,700
<p>District Lead teachers will provide training and support in the following areas:</p> <ul style="list-style-type: none"> English Learners Technology 	Local Educational Agency	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	Supplemental/ Concentration Funding: \$23,900
<p>Supplemental Educational Services (SES) will be provided to the most academically at risk low-income students. (if required)</p> <ul style="list-style-type: none"> A clerk will support SES services to LHCS students by working with providers, monitoring student learning plans, and communicating with parents. 	Local Educational Agency	<p>__ ALL ----- OR: <u>X</u> Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	Supplemental/ Concentration Funding: \$30,400

<p>In order to close the achievement gap, teachers will continue to utilize the Professional Learning Community Model to monitor the academic progress and modify instruction for Low-income pupils, English learners, Foster youth, and Redesignated fluent English proficient students.</p> <ul style="list-style-type: none"> Continue to provide scheduling that will enable each site to have weekly Professional Learning Community meetings characterized by shared mission, vision, and values; collective inquiry; collaborative teams; orientation toward action and a willingness to experiment; commitment to continuous improvement; and a focus on results. 	Local Educational Agency	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>Students with Exceptional Needs</u></p>	No cost
<p>In order to support the Literacy skills of low performing students in Grades 4-8, the District will provide appropriate intervention methods to meet their specific literacy needs.</p> <ul style="list-style-type: none"> Scholastics' "Read 180 and Expert 21" will be available for students of highest need in Grades 4-8. Investigate the need for additional student licenses for each of the programs listed on previous page. 	Las Positas Grades 4&5 Sierra Vista Grades 4&5 Walnut Grades 4&5 Imperial Washington	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>Students with Exceptional Needs</u></p>	Instructional Materials/ Lottery: \$40,300
<p>The District will provide an extended learning opportunity for four weeks in the summer for our most academically at risk students.</p> <ul style="list-style-type: none"> Continue to provide Summer Academy to promote collaboration, communication, creativity, and critical thinking for our most academically at risk students. 	Local Educational Agency	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>Students with Exceptional Needs</u></p>	Supplemental/ Concentration Funding: \$81,200

<p>The District will utilize the Multi-Tiered System of Support (MTSS) model in order to provide high-quality instruction and intervention matched to student needs by analyzing the learning rate over time to make important educational decisions.</p> <ul style="list-style-type: none"> Continue to implement and refine the MTSS model at each school site to ensure the process is fully implemented and effective for the students of highest need. Review K-8 intervention, identify services provided in each tier, and corresponding assessments Develop staff development for MTSS. 	Local Educational Agency	<p><u> </u> ALL</p> <p>-----</p> <p><u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>Students with Exceptional Needs</u></p>	<p>Supplemental/ Concentration Funding: \$5,000</p>
<p>The District will provide appropriate intervention models targeting the academic support of English learners and students at-risk.</p> <ul style="list-style-type: none"> Continue to implement and refine the effectiveness of our current intervention models targeting academic support for English learners and students at-risk previously funded by Economic Impact Aid. Investigate and pilot math intervention programs to be used to support at-risk students in grades 6-8. 	Local Educational Agency	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>Students with Exceptional Needs</u></p>	<p>Supplemental/ Concentration Funding: \$1,277,800</p> <p>Lottery: \$200,000</p>
<p>The District will provide intensive support for 6-8 grade students at-risk in the area of mathematics.</p> <ul style="list-style-type: none"> Hire additional math intervention teacher to reduce the class size in math intervention courses. 	Imperial Washington	<p><u> X </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Supplemental/ Concentration Funding: \$113,000</p>

<p>Our English learners will be closely monitored as they develop English language proficiency.</p> <ul style="list-style-type: none"> • Language assessors will administer the State Assessment for English learners annually. • Parents will be notified of student progress both academically and linguistically as required by law. • Student progress on their acquisition of English will be monitored on an annual basis. 	Local Educational Agency	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> X </u> English Learners</p> <p><u> </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> </u> Other</p> <p>Subgroups:(Specify) _____</p>	<p>Supplemental/ Concentration Funding:</p> <p>\$194,600</p>
<p>In order to decrease the number of students classified as long term English learners, the District will ensure high quality instructional materials are available to meet their needs.</p> <ul style="list-style-type: none"> • District will use Imagine Learning software, materials, and instructional strategies to provide English learners at all grade levels, support in speaking, listening, reading, and writing. • District/Site leaders and classroom teachers will closely monitor English learner progress through careful analysis of Imagine Learning's data reports. • District will implement Scholastics' "English 3D" to support long term English Learners in Grades 6-8. Students will be taught by teachers who have received in-depth training in the area of English language acquisition. 	Local Educational Agency	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> X </u> English Learners</p> <p><u> </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> </u> Other</p> <p>Subgroups:(Specify) _____</p>	<p>Supplemental/ Concentration Grant Funding:</p> <p>\$136,000</p>

LCAP Year 2: 2017-2018

**Expected Annual
Measurable
Outcomes:**

- a. All students will continue to experience improved teaching and learning with standards-aligned instructional materials that promote 21st skills as measured by our instructional material surveys, school walkthroughs, site visitations, student presentations, and showcases.
- b. All students will demonstrate 5% growth on State assessments and District Benchmarks.
- c. English learners will meet AMAO 1 and AMAO 2 goals as determined by the State.
- d. The reclassification rate for English Learners will be increased by 5%.
- e. The achievement gap between significant subgroups; Socio-economic disadvantaged, English learner, Hispanic, and students with special needs will be reduced by 5%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>The District will continue the process to reduce class size in Grades K-3.</p> <ul style="list-style-type: none"> Continue reduction in average class size achieved in the previous two years and reduce class size by an average of one additional student. 	<p>Arbolita, El Cerrito Ladera Palma Las Lomas Las Positas Grade 3 Sierra Vista Grade 3 Walnut Grade 3</p>	<p><u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify) _____</p>	<p>Supplemental/ Concentration Funding: \$501,300</p>
<p>A seven period day will be offered at Washington Middle School and Imperial Middle School to provide extended learning opportunities for students in grades 6-8.</p> <ul style="list-style-type: none"> Each Middle School will continue to offer a seven period day. 	<p>Imperial Washington</p>	<p><u> X </u> ALL ----- OR: Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify) _____</p>	<p>Supplemental/ Concentration Funding: \$554,100</p>

<p>Full-time Academic Coaches will support literacy at all school sites:</p> <ul style="list-style-type: none"> • Maintain current Academic Coaches to support literacy at all sites. • Continue with assignment of one early literacy coach to no more than two K-2 sites. • One coach for three – 3-5 schools. • One coach for each Middle School 	Local Educational Agency	<p><u> X </u> ALL ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>Supplemental/ Concentration Funding: \$730,400</p>
<p>Full-time Academic Coaches specializing in mathematics will provide support at all school sites:</p> <ul style="list-style-type: none"> • One Academic Math Coach for K-2 schools. • One Academic Math Coach for 3-5 schools. • One Academic Math Coach for 6-8 schools. 	Local Educational Agency	<p><u> X </u> ALL ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>Supplemental/ Concentration Funding: \$232,800</p> <p>Title I: \$61,800</p> <p>Title II: \$61,800</p>
<p>The District will provide intensive support for 6-8 grade students at-risk in the area of mathematics.</p> <ul style="list-style-type: none"> • Hire additional math intervention teacher to reduce the class size in math intervention courses. 	Imperial Washington	<p><u> X </u> ALL ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>Supplemental/ Concentration Funding: \$116,400</p>

<p>Every student will have current instructional materials and resources for implementation of the Common Core State Standards in English Language Arts, Mathematics, and Next Generation Science Standards. English learners will have current instructional materials and resources for implementation of the English Language Development State Standards.</p> <ul style="list-style-type: none"> • Purchase instructional materials in the areas of English Language Arts and/or Mathematics. • Continue to investigate and/or pilot instructional materials in the areas of Next Generation Science Standards and English Language Development. Purchase supplemental materials as needed. • Continue to implement Spatial Temporal (ST) Mathematics at all Kindergarten through Fifth grade sites to engage students in the strategic and creative thinking that guides Common Core State Standards for Mathematics. Provide Kindergarten students with 60 minutes of ST Math instruction per week. Provide students in grades one through five, 90 minutes of ST Math instruction per week. 	<p>Local Educational Agency</p>	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Base Funding: \$300,000</p> <p>Instructional Materials/ Lottery: \$400,000</p>
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<p>The District will offer a Dual Immersion program to provide students with the opportunity to attain biliteracy, increase cultural understanding, and develop skills for success in College, Careers, and the 21st Century.</p> <ul style="list-style-type: none"> The Dual Immersion Program at Arbolita School will be expanded to include Kindergarten, First grade, and Second grade. Expand the program to third grade at Walnut School. Offer free Spanish classes for English speaking parents. 	<p>Arbolita Walnut <i>Grade 3</i></p>	<p><u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____</p>	<p>Instructional Materials/ Lottery: \$60,000</p>
<p>Language Arts and Mathematics progress will be measured for students in grades 2-8 twice each school year through the use of the Measures of Academic Progress (MAP) assessment.</p> <ul style="list-style-type: none"> Continue to deepen teachers understanding of MAP assessment through on-going professional development. 	<p>Arbolita <i>Grade 2</i> El Cerrito <i>Grade 2</i> Ladera Palma <i>Grade 2</i> Las Lomas <i>Grade 2</i> Las Positas Sierra Vista Walnut Imperial Washington</p>	<p><u> X </u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)</p>	<p>Supplemental/ Concentration Funding: \$59,000</p>

<p>Provide opportunities for innovative, authentic learning that supports the Common Core State Standards to include integration of Visual and Performing Arts (VAPA) and Science, Technology, Engineering, and Math (STEM).</p> <ul style="list-style-type: none"> Continue to provide opportunities for teachers to collaborate and develop Project Based Learning experiences for their students that incorporate Visual and Performing Arts (VAPA) and Science, Technology, Engineering, and Math (STEM) as applicable. 	<p>Local Educational Agency</p>	<p><u><input checked="" type="checkbox"/></u> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Supplemental/ Concentration Funding: \$110,000</p>
<p>The District will provide a Physical Education program to enhance the wellness and fitness of students in grades K-5 and provide release time for teachers to collaborate, develop, and enhance their Common Core State Standards based lessons.</p> <ul style="list-style-type: none"> Evaluate K-5 physical education model for effectiveness. Provide training and support to physical education team. Maintain and replenish physical education equipment Incorporate Physical Education into the Wellness Committee quarterly meetings Work with local agencies involved in the “Move More Eat Healthy” movement 	<p>Arbolita El Cerrito Ladera Palma Las Lomas Las Positas Sierra Vista Walnut</p>	<p><u><input checked="" type="checkbox"/></u> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>Supplemental/ Concentration Funding: \$272,100</p>

<p>The District will offer an afterschool program with a focus on homework completion, physical fitness, and enrichment activities.</p> <ul style="list-style-type: none"> The After School Education and Safety Program (ASES) implemented by the Boys and Girls Club of La Habra is offered to all students, kindergarten through eighth grade and is located on each of LHCS D's school sites. ASES offers a well supervised, comprehensive and academically focused program targeting students performing below grade level. 	<p>Local Educational Agency</p>	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____</p>	<p>ASES Grant: \$695,800</p>
<p>The District will offer programs and activities to support school readiness skills.</p> <ul style="list-style-type: none"> The School Readiness program will provide guidance, modeling, and practices of readiness skills with parents and their children Birth to five. LHCS D's School Readiness Program will offer eight on-going free classes to the La Habra Community. School Readiness Nurse will provide support, screenings, and resources for families with children Birth – 5 years. 	<p>Local Educational Agency <i>All Children Birth to 5</i></p>	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify) _____</p>	<p>Children and Families Commission/ Prop 10 Grant: \$241,325 Supplemental/ Concentration Grant Funding: \$105,000</p>

<p>The District will provide support, software programs, and other materials to support an enriching and robust educational experience for all students.</p> <ul style="list-style-type: none"> • Expand afterschool and night Media Center access at grades 6-8 • Evaluate iPad 24/7 take home program for effectiveness • Support software programs aligned to the state standards to enhance instruction • Provide parent education on technology use and integration with California State Standards. 	Local Educational Agency	<p><u><input checked="" type="checkbox"/></u> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	Supplemental/ Concentration Funding: \$145,000
<p>The District will provide iPads, desktop computers, display systems, and other materials to support an enriching and robust educational experience for all students.</p> <ul style="list-style-type: none"> • Continue to address technology needs for classrooms and Media Centers at grades K-5. • Distribute funds evenly to support all nine sites equitably. • Continue to support 1:1 iPad refresh cycle at grades 6-8. • Replace and upgrade equipment as needed 	Local Educational Agency	<p><u><input checked="" type="checkbox"/></u> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	Supplemental/ Concentration Funding: \$310,000
<p>Information Services Technicians (IST) will provide on-going site based technology support.</p> <ul style="list-style-type: none"> • Provide first level technical support which included troubleshooting hardware issues and managing our mobile device initiative. • ISTs are responsible for planning, organizing, and performing media center and library functions. 	Local Educational Agency	<p><u><input checked="" type="checkbox"/></u> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	Supplemental/ Concentration Funding: \$161,400

<p>The District will provide extended learning opportunities for all students in Grades K-8.</p> <ul style="list-style-type: none"> La Habra City School District will maintain 181 days of instruction for all students. 	Local Educational Agency	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	Supplemental/ Concentration Funding: \$125,700
<p>The District will ensure compliance with State and Federal requirements for all academic programs and support on-going formative and summative assessment to monitor student achievement.</p> <ul style="list-style-type: none"> Director of Programs and Assessment will ensure compliance with State and Federal requirements for all academic programs. The Director will also support on-going formative and summative assessments in the District to monitor students' academic achievement. 	Local Educational Agency	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	Supplemental/ Concentration Funding: \$195,400
<p>District Lead teachers will provide training and support in the following areas:</p> <ul style="list-style-type: none"> English Learners Technology 	Local Educational Agency	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	Supplemental/ Concentration Funding: \$23,900

<p>Supplemental Educational Services (SES) will be provided to the most academically at risk low-income students.</p> <ul style="list-style-type: none"> A clerk will support SES services to LHCS students by working with providers, monitoring student learning plans, and communicating with parents. 	Local Educational Agency	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other</p> <p>Subgroups:(Specify) _____</p>	Supplemental/ Concentration Funding: \$31,300
<p>In order to close the achievement gap, teachers will continue to utilize the Professional Learning Community Model to monitor the academic progress and modify instruction for Low-income pupils, English learners, Foster youth, and Redesignated fluent English proficient students.</p> <ul style="list-style-type: none"> Continue to provide scheduling that will enable each site to have weekly Professional Learning Community meetings characterized by shared mission, vision, and values; collective inquiry; collaborative teams; orientation toward action and a willingness to experiment; commitment to continuous improvement; and a focus on results. 	Local Educational Agency	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: <u>Students with Exceptional Needs</u></p>	No cost
<p>In order to support the Literacy skills of low performing students in Grades 4-8, the District will provide appropriate intervention methods to meet their specific literacy needs.</p> <ul style="list-style-type: none"> Scholastics' "Read 180 and Expert 21" will be available for students of highest need in Grades 4-8. Investigate the need for additional student licenses for each of the programs listed above. 	Las Positas Grades 4&5 Sierra Vista Grades 4&5 Walnut Grades 4&5 Imperial Washington	<p><u> </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: <u>Students with Exceptional Needs</u></p>	Instructional Materials/ Lottery: \$41,500

<p>The District will provide an extended learning opportunity for four weeks in the summer for our most academically at risk students.</p> <ul style="list-style-type: none"> Continue to provide Summer Academy to promote collaboration, communication, creativity, and critical thinking for our most academically at risk students. 	Local Educational Agency	<p><u>__ALL</u> ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>Students with Exceptional Needs (Students in Grades 1-6 for all subgroups indicated)</u></p>	<p>Supplemental/ Concentration Funding: \$83,700</p>
<p>The District will utilize the Multi-Tiered System of Support (MTSS) model in order to provide high-quality instruction and intervention matched to student needs by analyzing the learning rate over time to make important educational decisions.</p> <ul style="list-style-type: none"> Continue to implement and refine the MTSS model at each school site to ensure the process is fully implemented and effective for the students of highest need. Continue to monitor progress; provide appropriate tiered intervention. 	Local Educational Agency	<p><u>__ALL</u> ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>Students with Exceptional Needs</u></p>	<p>Title I: \$5,000</p>
<p>The District will provide appropriate intervention models targeting the academic support of English learners and students at-risk.</p> <ul style="list-style-type: none"> Continue to implement and refine the effectiveness of our current intervention models targeting academic support for English learners and students at-risk previously funded by Economic Impact Aid. Provide math intervention instructional program for 6-8 grade students at-risk in the area of mathematics. 	Local Educational Agency	<p><u>__ALL</u> ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>Students with Exceptional Needs</u></p>	<p>Supplemental/ Concentration Funding: \$1,316,200</p> <p>Lottery: \$10,000</p>

<p>Our English learners will continue to be closely monitored as they develop English language proficiency.</p> <ul style="list-style-type: none"> • Language assessors will administer the State Assessment for English learners annually. • Parents will be notified of student progress both academically and linguistically as required by law. • Student progress on their acquisition of English will be monitored on an annual basis. 	Local Educational Agency	<p><u> </u>ALL ----- OR: <u> </u>Low Income pupils <u> X </u>English Learners <u> </u>Foster Youth <u> X </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	Supplemental/ Concentration Funding: \$200,400
<p>In order to decrease the number of students classified as long term English learners, the District will ensure high quality instructional materials are available to meet their needs.</p> <ul style="list-style-type: none"> • District will use Imagine Learning software, materials, and instructional strategies to provide English learners at all grade levels, support in speaking, listening, reading, and writing. • District/Site leaders and classroom teachers will closely monitor English learner progress through careful analysis of Imagine Learning's data reports. • District will continue to implement Scholastics' "English 3D" to support long term English Learners in Grades 6-8. Students will be taught by teachers who have received in-depth training in the area of English language acquisition. 	Local Educational Agency	<p><u> </u>ALL ----- OR: <u> </u>Low Income pupils <u> X </u>English Learners <u> </u>Foster Youth <u> X </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	Supplemental/ Concentration Grant Funding: \$136,000

LCAP Year 3: 2018-2019

**Expected Annual
Measurable
Outcomes:**

- a. All students will continue to experience improved teaching and learning with standards-aligned instructional materials that promote 21st skills as measured by our instructional material surveys, school walkthroughs, site visitations, student presentations, and showcases.
- b. All students will demonstrate 5% growth on State assessments and District Benchmarks.
- c. English learners will meet AMAO 1 and AMAO 2 goals as determined by the State.
- d. The reclassification rate for English Learners will be increased by 5%.
- e. The achievement gap between significant subgroups; Socio-economic disadvantaged, English learner, Hispanic, and students with special needs will be reduced by 5%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>The District will continue the process to reduce class size in Grades K-3.</p> <ul style="list-style-type: none"> Continue reduction in average class size achieved in the previous two years and reduce class size by an average of one additional student. 	<p>Arbolita, El Cerrito Ladera Palma Las Lomas Las Positas <i>Grade 3</i> Sierra Vista <i>Grade 3</i> Walnut <i>Grade 3</i></p>	<p><u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify) _____</p>	<p>Supplemental/ Concentration Funding: \$598,700</p>
<p>A seven period day will be offered at Washington Middle School and Imperial Middle School to provide extended learning opportunities for students in grades 6-8.</p> <ul style="list-style-type: none"> Each Middle School will continue to offer a seven period day. 	<p>Imperial Washington</p>	<p><u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify) _____</p>	<p>Supplemental/ Concentration Funding: \$570,700</p>

<p>Full-time Academic Coaches will support literacy at all school sites:</p> <ul style="list-style-type: none"> • Maintain current Academic Coaches to support literacy at all sites. • Continue with assignment of one early literacy coach to no more than two K-2 sites. • One coach for three – 3-5 schools. • One coach for each Middle School 	<p>Local Educational Agency</p>	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Supplemental/ Concentration Funding: \$752,300</p>
<p>Full-time Academic Coaches specializing in mathematics will provide support at all school sites:</p> <ul style="list-style-type: none"> • One Academic Math Coach for K-2 schools. • One Academic Math Coach for 3-5 schools. • One Academic Math Coach for 6-8 schools. 	<p>Local Educational Agency</p>	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Supplemental/ Concentration Funding: \$239,800</p> <p>Title I: \$63,700</p> <p>Title II: \$63,700</p>
<p>The District will provide intensive support for 6-8 grade students at-risk in the area of mathematics.</p> <ul style="list-style-type: none"> • Hire additional math intervention teacher to reduce the class size in math intervention courses. 	<p>Imperial Washington</p>	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Supplemental/ Concentration Funding: \$119,900</p>

<p>Every student will have current instructional materials and resources for implementation of the Common Core State Standards in English Language Arts, Mathematics, and Next Generation Science Standards. English learners will have current instructional materials and resources for implementation of the English Language Development State Standards.</p> <ul style="list-style-type: none"> • Purchase instructional materials in the area of Mathematics and Science. • Continue to implement Spatial Temporal (ST) Mathematics at all Kindergarten through Fifth grade sites to engage students in the strategic and creative thinking that guides Common Core State Standards for Mathematics. Provide Kindergarten students with 60 minutes of ST Math instruction per week. Provide students in grades one through five, 90 minutes of ST Math instruction per week. 	<p>Local Educational Agency</p>	<p><u><input checked="" type="checkbox"/></u> ALL ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>Base Funding: \$300,000</p> <p>Instructional Materials/ Lottery: \$200,000</p>
<p>The District will offer a Dual Immersion program to provide students with the opportunity to attain biliteracy, increase cultural understanding, and develop skills for success in College, Careers, and the 21st Century.</p> <ul style="list-style-type: none"> • The Dual Immersion Program at Arbolita School will be expanded to include Kindergarten, First grade, and Second grade. Expand the program to fourth grade at Walnut School. • Offer free Spanish classes for English speaking parents. 	<p>Arbolita Walnut <i>Grades 3&4</i></p>	<p><u><input checked="" type="checkbox"/></u> ALL ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups: (Specify)_____</p>	<p>Instructional Materials/ Lottery: \$65,000</p>

<p>Language Arts and Mathematics progress will be measured for students in grades 2-8 twice each school year through the use of the Measures of Academic Progress (MAP) assessment.</p> <ul style="list-style-type: none"> Investigate 2015 Norms and Comparative Studies and alignment to SBAC. Provide on-going professional development for teachers in the use of MAP assessments. 	<p>Arbolita Grade 2 El Cerrito Grade 2 Ladera Palma Grade 2 Las Lomas Grade 2 Las Positas Sierra Vista Walnut Imperial Washington</p>	<p><u> X </u> ALL ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups: (Specify) _____</p>	<p>Supplemental/ Concentration Funding: \$60,800</p>
<p>Provide opportunities for innovative, authentic learning that supports the Common Core State Standards to include integration of Visual and Performing Arts (VAPA) and Science, Technology, Engineering, and Math (STEM).</p> <ul style="list-style-type: none"> Continue to provide opportunities for teachers to collaborate and develop Project Based Learning experiences for their students that incorporate Visual and Performing Arts (VAPA) and Science, Technology, Engineering, and Math (STEM) as applicable. 	<p>Local Educational Agency</p>	<p><u> X </u> ALL ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify) _____</p>	<p>Supplemental/ Concentration Funding: \$110,000</p>

<p>The District will provide a Physical Education program to enhance the wellness and fitness of students in grades K-5 and provide release time for teachers to collaborate, develop, and enhance their Common Core State Standards based lessons.</p> <ul style="list-style-type: none"> • Evaluate K-5 physical education model for effectiveness. • Provide training and support to physical education team. • Maintain and replenish physical education equipment • Incorporate Physical Education into the Wellness Committee quarterly meetings • Work with local agencies involved in the “Move More Eat Healthy” movement 	<p>Arbolita El Cerrito Ladera Palma Las Lomas Las Positas Sierra Vista Walnut</p>	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify) _____</p>	<p>Supplemental/ Concentration Funding: \$280,200</p>
<p>The District will offer an afterschool program with a focus on homework completion, physical fitness, and enrichment activities.</p> <ul style="list-style-type: none"> • The After School Education and Safety Program (ASES) implemented by the Boys and Girls Club of La Habra is offered to all students, kindergarten through eighth grade and is located on each of LHCS D’s school sites. ASES offers a well supervised, comprehensive and academically focused program targeting students performing below grade level. 	<p>Local Educational Agency</p>	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____</p>	<p>ASES Grant: \$695,800</p>

<p>The District will offer programs and activities to support school readiness skills.</p> <ul style="list-style-type: none"> • The School Readiness program will provide guidance, modeling, and practices of readiness skills with parents and their children Birth to five. • LHCSD's School Readiness Program will offer eight on-going free classes to the La Habra Community. • School Readiness Nurse will provide support, screenings, and resources for families with children Birth – 5 years. 	<p>Local Educational Agency <i>All Children Birth to 5</i></p>	<p><u><input checked="" type="checkbox"/></u> ALL ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups: (Specify) _____</p>	<p>Children and Families Commission/ Prop 10 Grant: \$241,300</p> <p>Supplemental/ Concentration Grant Funding: \$105,000</p>
<p>The District will provide support, software programs, and other materials to support an enriching and robust educational experience for all students.</p> <ul style="list-style-type: none"> • Expand afterschool and night Media Center access at grades 6-8 • Evaluate iPad 24/7 take home program for effectiveness • Support software programs aligned to the state standards to enhance instruction • Provide parent education on technology use and integration with California State Standards. 	<p>Local Educational Agency</p>	<p><u><input checked="" type="checkbox"/></u> ALL ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>Supplemental/ Concentration Funding: \$145,000</p>

<p>The District will provide iPads, desktop computers, display systems, and other materials to support an enriching and robust educational experience for all students.</p> <ul style="list-style-type: none"> • Continue to address technology needs for classrooms and Media Centers at grades K-5. • Distribute funds evenly to support all nine sites equitably. • Continue to support 1:1 iPad refresh cycle at grades 6-8. • Replace and upgrade equipment as needed 	Local Educational Agency	<p><u><input checked="" type="checkbox"/></u> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	Supplemental/ Concentration Funding: \$310,000
<p>Information Services Technicians (IST) will provide on-going site based technology support.</p> <ul style="list-style-type: none"> • Provide first level technical support which included troubleshooting hardware issues and managing our mobile device initiative. • ISTs are responsible for planning, organizing, and performing media center and library functions. 	Local Educational Agency	<p><u><input checked="" type="checkbox"/></u> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	Supplemental/ Concentration Funding: \$166,300
<p>The District will provide extended learning opportunities for all students in Grades K-8.</p> <ul style="list-style-type: none"> • La Habra City School District will maintain 181 days of instruction for all students. 	Local Educational Agency	<p><u><input checked="" type="checkbox"/></u> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	Supplemental/ Concentration Funding: \$129,500

<p>The District will ensure compliance with State and Federal requirements for all academic programs and support on-going formative and summative assessment to monitor student achievement.</p> <ul style="list-style-type: none"> Director of Programs and Assessment will ensure compliance with State and Federal requirements for all academic programs. The Director will also support on-going formative and summative assessments in the District to monitor students' academic achievement. 	Local Educational Agency	<p><u><input checked="" type="checkbox"/></u> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	Supplemental/ Concentration Funding: \$201,300
<p>District Lead teachers will provide training and support in the following areas:</p> <ul style="list-style-type: none"> English Learners Technology 	Local Educational Agency	<p><u><input checked="" type="checkbox"/></u> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	Supplemental/ Concentration Funding: \$23,900
<p>Supplemental Educational Services (SES) will be provided to the most academically at risk low-income students. (if required)</p> <ul style="list-style-type: none"> A clerk will support SES services to LHCS students by working with providers, monitoring student learning plans, and communicating with parents. 	Local Educational Agency	<p><input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	Supplemental/ Concentration Funding: \$31,300

<p>In order to close the achievement gap, teachers will continue to utilize the Professional Learning Community Model to monitor the academic progress and modify instruction for Low-income pupils, English learners, Foster youth, and Redesignated fluent English proficient students.</p> <ul style="list-style-type: none"> Continue to provide scheduling that will enable each site to have weekly Professional Learning Community meetings characterized by shared mission, vision, and values; collective inquiry; collaborative teams; orientation toward action and a willingness to experiment; commitment to continuous improvement; and a focus on results. 	Local Educational Agency	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>Students with Exceptional Needs</u></p>	No cost
<p>In order to support the Literacy skills of low performing students in Grades 4-8, the District will provide appropriate intervention methods to meet their specific literacy needs.</p> <ul style="list-style-type: none"> Scholastics' "Read 180 and Expert 21" will be available for students of highest need in Grades 4-8. Investigate the need for additional student licenses for each of the programs listed above. 	Las Positas Grades 4&5 Sierra Vista Grades 4&5 Walnut Grades 4&5 Imperial Washington	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>Students with Exceptional Needs</u></p>	Instructional Materials/ Lottery: \$44,000
<p>The District will provide an extended learning opportunity for four weeks in the summer for our most academically at risk students.</p> <ul style="list-style-type: none"> Continue to provide Summer Academy to promote collaboration, communication, creativity, and critical thinking for our most academically at risk students. 	Local Educational Agency	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>Students with Exceptional Needs</u></p>	Supplemental/ Concentration Funding: \$86,200

<p>The District will utilize the Multi-Tiered System of Support (MTSS) model in order to provide high-quality instruction and intervention matched to student needs by analyzing the learning rate over time to make important educational decisions.</p> <ul style="list-style-type: none"> Continue to implement and refine the MTSS model at each school site to ensure the process is fully implemented and effective for the students of highest need. Continue to monitor progress; provide appropriate tiered intervention. 	Local Educational Agency	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u>X</u>Low Income pupils <u>X</u>English Learners <u>X</u>Foster Youth <u>X</u>Redesignated fluent English proficient <u>X</u>Other Subgroups: <u>Students with Exceptional Needs</u></p>	<p>Title I:</p> <p>\$5,000</p>
<p>The District will provide appropriate intervention models targeting the academic support of English learners and students at-risk.</p> <ul style="list-style-type: none"> Continue to implement and refine the effectiveness of our current intervention models targeting academic support for English learners and students at-risk previously funded by Economic Impact Aid. Provide math intervention instructional program for 6-8 grade students at-risk in the area of mathematics. 	Local Educational Agency	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u>X</u>Low Income pupils <u>X</u>English Learners <u>X</u>Foster Youth <u>X</u>Redesignated fluent English proficient <u>X</u>Other Subgroups: <u>Students with Exceptional Needs</u></p>	<p>Supplemental/ Concentration Funding:</p> <p>\$1,355,700</p> <p>Lottery:</p> <p>\$10,000</p>
<p>Our English learners will continue to be closely monitored as they develop English language proficiency.</p> <ul style="list-style-type: none"> Language assessors will administer the State Assessment for English learners annually. Parents will be notified of student progress both academically and linguistically as required by law. Student progress on their acquisition of English will be monitored on an annual basis. 	Local Educational Agency	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u>X</u>English Learners <u> </u>Foster Youth <u>X</u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>Supplemental/ Concentration Funding:</p> <p>\$206,500</p>

In order to decrease the number of students classified as long term English learners, the District will ensure high quality instructional materials are available to meet their needs.

- District will use Imagine Learning software, materials, and instructional strategies to provide English learners at all grade levels, support in speaking, listening, reading, and writing.
- District/Site leaders and classroom teachers will closely monitor English learner progress through careful analysis of Imagine Learning's data reports.
- District will continue to implement Scholastics' "English 3D" to support long term English Learners in Grades 6-8. Students will be taught by teachers who have received in-depth training in the area of English language acquisition.

Local
Educational
Agency

 ALL

OR:

 Low Income pupils X English Learners

 Foster Youth X Redesignated fluent English
proficient Other

Subgroups:(Specify)_____

Supplemental/
Concentration
Grant Funding:
\$136,000

GOAL:	Goal 2 Business/Finance Manage District resources to maintain a sound financial position.		Related State and/or Local Priorities: 1X 2X 3X 4X 5X 6X 7X 8X COE only: 9__ 10__ Local : Specify _____	
Identified Need:	1. All students benefit from a financially sound District operating and maintaining fiscal solvency. Metrics used to demonstrate progress: The District is able to meet financial obligations for current and two subsequent years. The District's adopted budget meets fiscal obligations including the 3% reserve for economic uncertainties and Board approved reserve assignments.			
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
LCAP Year 1: 2016-2017				
Expected Annual Measurable Outcomes:	a. A "Positive" yearly financial certification.			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
Continue current decision making practices to maintain fiscal solvency for the current and two subsequent fiscal years. <ul style="list-style-type: none"> Plan for and develop multi-year budget projections that maintain fiscal solvency and establishes reserves to ensure fiscal stability for the current and two subsequent fiscal years. 	Local Educational Agency	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	No cost	

LCAP Year 2: 2017-2018

Expected Annual
Measurable
Outcomes:

a. A “Positive” yearly financial certification.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Continue current decision making practices to maintain fiscal solvency for the current and two subsequent fiscal years.</p> <ul style="list-style-type: none"> Plan for and develop multi-year budget projections that maintain fiscal solvency and establishes reserves to ensure fiscal stability for the current and two subsequent fiscal years. 	Local Educational Agency	<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____</p>	No cost

LCAP Year 3: 2018-2019

Expected Annual
Measurable
Outcomes:

a. A “Positive” yearly financial certification.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Continue current decision making practices to maintain fiscal solvency for the current and two subsequent fiscal years.</p> <ul style="list-style-type: none"> Plan for and develop multi-year budget projections that maintain fiscal solvency and establishes reserves to ensure fiscal stability for the current and two subsequent fiscal years. 	Local Educational Agency	<p><u>X</u> ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____</p>	No cost

GOAL:	Goal 3 School Safety and Student Wellness Schools are safe, healthy, and secure places for student learning.		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5X 6X 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Identified Need:	<ol style="list-style-type: none"> 1. All students require a safe and clean environment. 2. All qualifying students will receive a free, breakfast and lunch each day, which meets their nutritional needs. Students not qualifying for free lunch and breakfast will have the opportunity to purchase LHCS D's high quality meals at a reasonable price. 3. Students will have multiple opportunities to improve their physical fitness and overall wellbeing. <p>Metrics used to demonstrate progress: Student Engagement Survey, California Healthy Kids Survey, California Physical Fitness Assessment, Middle School Drop Out Rate, Suspension and Expulsion rates, Fit Inspection Tool (FIT), William's requirements, Parent Surveys, Attendance rates, and number of lunch applications processed each year.</p>		
Goal Applies to:	Schools: All Applicable Pupil Subgroups:	All	
LCAP Year 1: 2016-2017			
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> a. Overall Facility Rate based on Fit Inspection Tool (FIT) at or above 95% at all school sites. b. District Student Engagement reporting 90% or above of students engaged or highly engaged. c. The percentage of 7th grade students that have ever used cigarettes as reported on the California Healthy Kids Survey will decrease biennially by 5%. d. The percentage of 7th grade students that used cigarettes within the past 30 days as reported on the California Healthy Kids Survey will decrease biennially by 1%. e. The percentage of students meeting the standard for Healthy Fitness Zone in the area of Aerobic Capacity will increase to 55%. f. District Attendance rate at or above 96%. g. District Chronic Absentee rate at or below 5%. h. District Suspension rate at or below 2%. i. District Expulsion rate at or below 1%. j. Middle School Drop Out rates at or below 1%. k. Increase number of school lunch application received and processed by 2%. 		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Maintain and fund adequate, safe, and clean facilities by continuously monitoring needs and prioritizing projects to provide for a positive learning environment.</p> <ul style="list-style-type: none"> • Increase Routine Restricted Maintenance to 3% of expenses as required by the State. • Hire additional maintenance support personnel. 	Local Educational Agency	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	Supplemental/ Concentration Funding: \$601,200
<p>The District will ensure safety and wellness at all sites by providing a School Resource Officer and Director of Child Wellness and Welfare</p> <ul style="list-style-type: none"> • Maintain staffing to support the safety and wellness of our students and staff members at all sites. • Hold monthly School Attendance Review Board (SARB) meetings to support increased attendance and decrease chronic absenteeism. • Hold suspension and expulsions hearings as needed. 	Local Educational Agency	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	Supplemental/ Concentration Funding: \$220,500 Lottery: \$107,400
<p>Home to School Transportation will be provided to maintain and potentially increase attendance rates.</p> <ul style="list-style-type: none"> • Home to school transportation will be provided to students living beyond three-fourths of a mile of their K-2 school site. • Home to school transportation will be provided to students living beyond one mile of their 3-5 school site. 	Arbolita El Cerrito Ladera Palma Las Lomas Las Positas Sierra Vista Walnut	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____</p>	Supplemental/ Concentration Funding: \$610,400

<p>Attendance rates will be closely monitored at each school site.</p> <ul style="list-style-type: none"> School office clerks will closely monitor attendance, make calls to parents as needed, and prepare and maintain appropriate forms as required by law. 	<p>Local Educational Agency</p>	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Supplemental/ Concentration Funding: \$326,900</p>
<p align="center">LCAP Year 2: 2017-2018</p>			
<p>Expected Annual Measurable Outcomes:</p>	<ol style="list-style-type: none"> Overall Facility Rate based on Fit Inspection Tool (FIT) at or above 95% at all school sites. District Student Engagement reporting 90% or above of students engaged or highly engaged. The percentage of 7th grade students that have ever used cigarettes as reported on the California Healthy Kids Survey will decrease biennially by 5%. The percentage of 7th grade students that used cigarettes within the past 30 days as reported on the California Healthy Kids Survey will decrease biennially by 1%. The percentage of students meeting the standard for Healthy Fitness Zone in the area of Aerobic Capacity will increase to 55%. District Attendance rate at or above 96%. District Chronic Absentee rate at or below 5%. District Suspension rate at or below 2%. District Expulsion rate at or below 1%. Middle School Drop Out rates at or below 1%. Increase number of school lunch application received and processed by 2%. 		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Maintain and fund adequate, safe, and clean facilities by continuously monitoring needs and prioritizing projects to provide for a positive learning environment.</p> <ul style="list-style-type: none"> Continue to maintain Routine Restricted Maintenance at 3% of expenses as required by the State. Continuously monitor facility needs and prioritize projects to provide for a positive learning environment by Director of Maintenance and designees. 	Local Educational Agency	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	Supplemental/ Concentration Funding: \$601,200
<p>The District will ensure safety and wellness at all sites by providing a School Resource Officer and Director of Child Wellness and Welfare</p> <ul style="list-style-type: none"> Maintain staffing to support the safety and wellness of our students and staff members at all sites. Hold monthly School Attendance Review Board (SARB) meetings to support increased attendance and decrease chronic absenteeism. Hold suspension and expulsions hearings as needed. 	Local Educational Agency	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	Supplemental/ Concentration Funding: \$227,100 Lottery: \$107,400
<p>Home to School Transportation will be provided to maintain and potentially increase attendance rates.</p> <ul style="list-style-type: none"> Home to school transportation will be provided to students living beyond three-fourths of a mile of their K-2 school site. Home to school transportation will be provided to students living beyond one mile of their 3-5 school site. 	Arbolita El Cerrito Ladera Palma Las Lomas Las Positas Sierra Vista Walnut	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify) _____</p>	Supplemental/ Concentration Funding: \$628,700

<p>Attendance rates will be closely monitored at each school site.</p> <ul style="list-style-type: none"> School office clerks will closely monitor attendance, make calls to parents as needed, and prepare and maintain appropriate forms as required by law. 	<p>Local Educational Agency</p>	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Supplemental/ Concentration Funding: \$336,700</p>
<p align="center">LCAP Year 3: 2018-2019</p>			
<p>Expected Annual Measurable Outcomes:</p>	<ol style="list-style-type: none"> Overall Facility Rate based on Fit Inspection Tool (FIT) at or above 95% at all school sites. District Student Engagement reporting 90% or above of students engaged or highly engaged. The percentage of 7th grade students that have ever used cigarettes as reported on the California Healthy Kids Survey will decrease biennially by 5%. The percentage of 7th grade students that used cigarettes within the past 30 days as reported on the California Healthy Kids Survey will decrease biennially by 1%. The percentage of students meeting the standard for Healthy Fitness Zone in the area of Aerobic Capacity will increase to 55%. District Attendance rate at or above 96%. District Chronic Absentee rate at or below 5%. District Suspension rate at or below 2%. District Expulsion rate at or below 1%. Middle School Drop Out rates at or below 1%. Increase number of school lunch application received and processed by 2%. 		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	
<p>Maintain and fund adequate, safe, and clean facilities by continuously monitoring needs and prioritizing projects to provide for a positive learning environment.</p> <ul style="list-style-type: none"> Continue to maintain Routine Restricted Maintenance at 3% of expenses as required by the State. Continuously monitor facility needs and prioritize projects to provide for a positive learning environment by the Director of Maintenance and designees. 	Local Educational Agency	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	Supplemental/ Concentration Funding: \$601,200
<p>The District will ensure safety and wellness at all sites by providing a School Resource Officer and Director of Child Wellness and Welfare</p> <ul style="list-style-type: none"> Maintain staffing to support the safety and wellness of our students and staff members at all sites. Hold monthly School Attendance Review Board (SARB) meetings to support increased attendance and decrease chronic absenteeism. Hold suspension and expulsions hearings as needed. 	Local Educational Agency	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	Supplemental/ Concentration Funding: \$233,900 Lottery: \$107,400
<p>Home to School Transportation will be provided to maintain and potentially increase attendance rates.</p> <ul style="list-style-type: none"> Home to school transportation will be provided to students living beyond three-fourths of a mile of their K-2 school site. Home to school transportation will be provided to students living beyond one mile of their 3-5 school site. 	Arbolita El Cerrito Ladera Palma Las Lomas Las Positas Sierra Vista Walnut	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify) _____</p>	Supplemental/ Concentration Funding: \$647,600

<p>Attendance rates will be closely monitored at each school site.</p> <ul style="list-style-type: none"> School office clerks will closely monitor attendance, make calls to parents as needed, and prepare and maintain appropriate forms as required by law. 	Local Educational Agency	<p><u>X</u> ALL</p> <p>-----</p> <p>OR:</p> <p>__Low Income pupils __English Learners</p> <p>__Foster Youth __Redesignated fluent English proficient __Other</p> <p>Subgroups:(Specify)_____</p>	<p>Supplemental/ Concentration Funding:</p> <p>\$346,800</p>
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GOAL:	Goal 4 Parent/Community Partnerships			Related State and/or Local Priorities: 1__ 2__ 3X 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Identified Need:	1. District is supported and respected by the community. 2. A strong parent/school partnership is needed to maximize student success. Metrics used to demonstrate progress: Parent surveys, parent participation, and sign in sheets for school sponsored community events, baseline data report for Community Liaison interaction with La Habra families.			
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
LCAP Year 1: 2016-2017				
Expected Annual Measurable Outcomes:	a. Title I Parent Survey results in an overall satisfaction rate at 90% or above. b. English Learner Parent Survey results in an overall satisfaction rate at 90% or above. c. Baseline line data will be gathered to determine Community Liaison interaction with La Habra families. d. The number of Title I and English learner parent surveys returned will increase by 5%. e. Increase resource allocation to support homeless students and their families by 2%.			

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>The District will enhance communication efforts to provide accurate and timely information to all stakeholders to promote a culture of respect, integrity, and inclusion.</p> <ul style="list-style-type: none"> • K-12 Insight will administer, analyze, and report findings on the following instruments: Organization and Planning Survey, Common Core Implementation Survey, Student Engagement Survey, Title I Parent Survey, and EL Parent Survey. • The effectiveness of “Let’s Talk” by K-12 Insight will be evaluated. 	Local Educational Agency	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Supplemental/ Concentration Funding: \$13,100</p> <p>Title I: \$17,000</p> <p>Title II: \$12,800</p>
<p>Bilingual Community Liaisons will continue to increase home/school communication and increase participation of parents of English learners.</p> <ul style="list-style-type: none"> • Nine Community Liaisons will continue to provide support for five hours a day at Washington, Imperial, Sierra Vista, Walnut, Las Positas, Arbolita, El Cerrito, Ladera Palma, and Las Lomas schools. • Community Liaisons will support students and families transitioning into their new school. • Community Liaisons will provide support to parents in the form of regular communication and on-going parent education. 	Local Educational Agency	<p>__ALL ----- OR: __Low Income pupils <u>X</u>English Learners __Foster Youth <u>X</u>Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Supplemental/ Concentration Funding: \$187,600</p>

<p>The District will consult with the Parent Institute for Quality Education (PIQE) to educate, empower, and inspire the parents of English learners.</p> <ul style="list-style-type: none"> The Parent Institute for Quality Education will provide four, nine week classes that will focus on Common Core State Standards, Literacy, College Readiness, Parent Participation, and STEM. 	Local Educational Agency	<p><u> </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	Title III \$50,000
<p>The District will work with Orange County Department of Family Services to provide support for parents of Foster Youth</p> <ul style="list-style-type: none"> Schedule four meetings for parents of Foster Youth throughout the 2016-2017 school-year. Provide appropriate resources 	Local Educational Agency	<p><u> </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	None
<p>The District will provide resources for families in our educational community who qualify for aid under the McKinney-Vento Act.</p> <ul style="list-style-type: none"> Establish a school site McKinney-Vento Liaison through site Community Liaisons Reach out to families who have been identified and provide appropriate resources as needed Provide training quarterly at the District level to all classified employees on identification and documentation of McKinney-Vento families and available resources Include information in student handbooks and develop questionnaires to assist in identifying new families who may qualify. Meet with families on a regular basis to ensure their needs are being met. 	Local Educational Agency	<p><u> </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: <u>Homeless Youth</u></p>	Title I \$5,000

<p>The District will provide support to parents of students with disabilities.</p> <ul style="list-style-type: none"> • SELPA community Advisory Committee meetings three times each year • Educational workshops related to special education and associated services for parents of students with specialized needs. • Encourage parent involvement through outreach, parent classes, and regular communication of district policies and practices. 	<p>Local Educational Agency</p>	<p><u> </u>ALL ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>Students with Exceptional Needs</u></p>	<p>None</p>
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LCAP Year 2: 2017-2018

Expected Annual
Measurable
Outcomes:

- a. Title I Parent Survey results in an overall satisfaction rate at 90% or above.
- b. English Learner Parent Survey results in an overall satisfaction rate at 90% or above.
- c. Baseline line data will be gathered to determine Community Liaison interaction with La Habra families.
- d. The number of Title I and English learner parent surveys returned will increase by 5%.
- e. Increase resource allocation to support homeless students and their families by 2%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>The District will continue to enhance communication efforts to provide accurate and timely information to all stakeholders to promote a culture of respect, integrity, and inclusion.</p> <ul style="list-style-type: none"> K-12 Insight will administer, analyze, and report findings on the following instruments: Organization and Planning Survey, Common Core Implementation Survey, Student Engagement Survey, Title I Parent Survey, and EL Parent Survey. The effectiveness of “Let’s Talk” by K-12 Insight will be evaluated. 	<p>Local Educational Agency</p>	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Supplemental/ Concentration Funding: \$13,500</p> <p>Title I: \$17,000</p> <p>Title II: \$12,800</p>

<p>Bilingual Community Liaisons will continue to increase home/school communication and increase participation of parents of English learners.</p> <ul style="list-style-type: none"> • Nine Community Liaisons will continue to provide support for five hours a day at Washington, Imperial, Sierra Vista, Walnut, Las Positas, Arbolita, El Cerrito, Ladera Palma, and Las Lomas schools. • Community Liaisons will continue to support students and families transitioning into their new school. • Community Liaisons will provide support to parents in the form of regular communication and on-going parent education. 	Local Educational Agency	<p><u> </u>ALL ----- OR: <u> </u>Low Income pupils <u> </u>X English Learners <u> </u>Foster Youth <u> </u>X Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	Supplemental/ Concentration Funding: \$193,220
<p>The District will consult with the Parent Institute for Quality Education (PIQE) to educate, empower, and inspire the parents of English learners.</p> <ul style="list-style-type: none"> • The Parent Institute for Quality Education will provide four, nine week classes that will focus on Common Core State Standards, Literacy, College Readiness, Parent Participation, and STEM. 	Local Educational Agency	<p><u> </u>ALL ----- OR: <u> </u>Low Income pupils <u> </u>X English Learners <u> </u>Foster Youth <u> </u>X Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	Title III: \$50,000
<p>The District will work with Orange County Department of Family Services to provide support for parents of Foster Youth</p> <ul style="list-style-type: none"> • Schedule four meetings for parents of Foster Youth throughout the 2017-2018 school-year. • Provide appropriate resources 	Local Educational Agency	<p><u> </u>ALL ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>X Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	None

<p>The District will provide resources for families in our educational community who qualify for aid under the McKinney-Vento Act.</p> <ul style="list-style-type: none"> • Site based Community Liaisons will continue to serve as McKinney-Vento liaisons • Reach out to families who have been identified and provide appropriate resources as needed • Provide training quarterly at the District level to all classified employees on identification and documentation of McKinney-Vento families and available resources • Include information in student handbooks and develop questionnaires to assist in identifying new families who may qualify. • Meet with families on a regular basis to ensure their needs are being met. 	Local Educational Agency	<p><u> </u>ALL -----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> X </u>Other Subgroups: <u>Homeless Youth</u></p>	Title I \$5,000
<p>The District will provide support to parents of students with disabilities.</p> <ul style="list-style-type: none"> • SELPA community Advisory Committee meetings three times each year • Educational workshops related to special education and associated services for parents of students with specialized needs. • Encourage parent involvement through outreach, parent classes, and regular communication of district policies and practices. 	Local Educational Agency	<p><u> </u>ALL -----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> X </u>Other Subgroups: <u>Students with Exceptional Needs</u></p>	None

LCAP Year 3: 2018-2019

Expected Annual
Measurable
Outcomes:

- a. Title I Parent Survey results in an overall satisfaction rate at 90% or above.
- b. English Learner Parent Survey results in an overall satisfaction rate at 90% or above.
- c. Baseline line data will be gathered to determine Community Liaison interaction with La Habra families.
- d. The number of Title I and English learner parent surveys returned will increase by 5%.
- e. Increase resource allocation to support homeless students and their families by 2%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	
<p>The District will continue to enhance communication efforts to provide accurate and timely information to all stakeholders to promote a culture of respect, integrity, and inclusion.</p> <ul style="list-style-type: none"> K-12 Insight will administer, analyze, and report findings on the following instruments: Organization and Planning Survey, Common Core Implementation Survey, Student Engagement Survey, Title I Parent Survey, and EL Parent Survey. The effectiveness of “Let’s Talk” by K-12 Insight will be evaluated. 	<p>Local Educational Agency</p>	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____</p>	<p>Supplemental/ Concentration Funding: \$13,900</p> <p>Title I: \$17,000</p> <p>Title II: \$12,800</p>

<p>Bilingual Community Liaisons will continue to increase home/school communication and increase participation of parents of English learners.</p> <ul style="list-style-type: none"> • Nine Community Liaisons will continue to provide support for five hours a day at Washington, Imperial, Sierra Vista, Walnut, Las Positas, Arbolita, El Cerrito, Ladera Palma, and Las Lomas schools. • Community Liaisons will support students and families transitioning into their new school. • Community Liaisons will provide support to parents in the form of regular communication and on-going parent education. 	Local Educational Agency	<p><u> </u>ALL ----- OR: <u> </u>Low Income pupils <u> </u>X English Learners <u> </u>Foster Youth <u> </u>X Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	Supplemental/ Concentration Funding: \$199,000
<p>The District will consult with the Parent Institute for Quality Education (PIQE) to educate, empower, and inspire the parents of English learners.</p> <ul style="list-style-type: none"> • The Parent Institute for Quality Education will provide four, nine week classes that will focus on Common Core State Standards, Literacy, College Readiness, Parent Participation, and STEM. 	Local Educational Agency	<p><u> </u>ALL ----- OR: <u> </u>Low Income pupils <u> </u>X English Learners <u> </u>Foster Youth <u> </u>X Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	Title III: \$50,000
<p>The District will work with Orange County Department of Family Services to provide support for parents of Foster Youth</p> <ul style="list-style-type: none"> • Schedule four meetings for parents of Foster Youth throughout the 2018-2019 school-year. • Provide appropriate resources 	Local Educational Agency	<p><u> </u>ALL ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>X Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	None

<p>The District will provide resources for families in our educational community who qualify for aid under the McKinney-Vento Act.</p> <ul style="list-style-type: none"> • Site based Community Liaisons will continue to serve as McKinney-Vento liaisons • Reach out to families who have been identified and provide appropriate resources as needed • Provide training quarterly at the District level to all classified employees on identification and documentation of McKinney-Vento families and available resources • Include information in student handbooks and develop questionnaires to assist in identifying new families who may qualify. • Meet with families on a regular basis to ensure their needs are being met. 	Local Educational Agency	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>X Other Subgroups: <u>Homeless Youth</u></p>	Title I \$5,000
<p>The District will provide support to parents of students with disabilities.</p> <ul style="list-style-type: none"> • SELPA community Advisory Committee meetings three times each year • Educational workshops related to special education and associated services for parents of students with specialized needs. • Encourage parent involvement through outreach, parent classes, and regular communication of district policies and practices. 	Local Educational Agency	<p><u> </u>ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>X Other Subgroups: <u>Students with Exceptional Needs</u></p>	None

GOAL:	Goal 5 Human Resources Development Provide continual professional development to all District staff.		Related State and/or Local Priorities: 1__ 2X 3__ 4X 5X 6X 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Identified Need:	<ol style="list-style-type: none"> 1. All students require a highly trained staff with appropriate credentials to support rigorous instructional programs. 2. Students will have access to the Common Core State Standards through properly aligned lessons and high quality instruction. 3. Professional development with a focus on Common Core implementation will be provided to all teachers and paraprofessionals. <p>Metrics used to demonstrate progress: Professional Development survey, Organization and Planning survey, Professional Development sign in sheets, William's requirements, Matrix of teachers trained on Common Core State Standards and District Initiative, Academic Coach reports, and Common Core Implementation survey.</p>			
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
LCAP Year 1: 2016-2017				
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> a. 100% of teachers will be highly qualified. b. 100% of teachers will be appropriately assigned. c. Teachers will continue to develop strategies and practices to support Common Core implementation. d. Continuous professional development to support 21st Century skills will be provided to teachers and paraprofessionals. 			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
Provide Professional Development opportunities to support the Common Core State Standards for teachers in all grades utilizing the Professional Learning Cycle. <ul style="list-style-type: none"> LHCSD Academic Coaches will provide direct instruction, modeling, coaching, and follow up training on the following research based instructional strategies: 	Local Educational Agency	<u>X</u> ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	Title I: \$71,000 Supplemental/ Concentration Funding: \$85,300	

<ul style="list-style-type: none"> ○ Cognitively Guided Instruction ○ Thinking Maps ○ Technology and curriculum integration ○ Project Based Learning ○ Guided Language Acquisition Design ○ Early Children's Mathematics ○ Early Literacy ○ ELD integration ● Outside specialists will provide direct instruction and follow up training on the following research based instructional strategies: <ul style="list-style-type: none"> ○ Spatial Temporal (ST) Mathematics ○ Middle School Mathematics ○ Technology and curriculum integration ○ Close Reading ○ Text Dependent Questions ○ Application of Depth of Knowledge ○ Engineering is Elementary ○ Making All Kids Smarter ○ Imagine Learning ● Paraprofessionals will receive training on the strategies listed above during LHCS D's mid-year professional development day. 			Supplemental/ Concentration Funding: \$559,100
<p>Provide newly hired, preliminary credentialed teachers with support to assist them in fulfilling their professional growth requirements for Clear credentialing.</p> <ul style="list-style-type: none"> ● A credentialed Support Provider will be assigned to all newly hired, preliminary credentialed teacher for two years to assist them in fulfilling their professional growth requirements for Clear credential status and to make a smooth transition to La Habra City School District. 	Local Educational Agency	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Title II: \$22,000

<p>To increase students' eligibility for four year college/university entrance we will provide Advancement via Individual Determination (AVID) classes at Imperial and Washington Middle Schools Walnut School will become an AVID Elementary site.</p> <ul style="list-style-type: none"> Teams from each school will attend AVID Summer Institute to learn more about the implementation of AVID practices. 	Walnut Imperial Washington	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Supplemental/ Concentration Funding: \$10,000</p>
<p>High Quality, Professional Development will be provided to all teachers of English Learners on the New English Language Development Standards.</p> <ul style="list-style-type: none"> Our Academic Coaches will support all teachers in the implementation of the new English language development standards. 	Local Educational Agency	<p>__ALL ----- OR: __Low Income pupils <u>X</u>English Learners __Foster Youth <u>X</u>Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Title III: \$38,100</p>
<p align="center">LCAP Year 2: 2017-18</p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>a. 100% of teachers will be highly qualified. b. 100% of teachers will be appropriately assigned. c. Teachers will continue to develop strategies and practices to support Common Core implementation. d. Continuous professional development to support 21st Century skills will be provided to teachers and paraprofessionals.</p>		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Continue to provide Professional Development opportunities to support the Common Core State Standards for teachers in all grades utilizing the Professional Learning Cycle.</p> <ul style="list-style-type: none"> LHCSD Academic Coaches will continue to provide direct instruction, modeling, coaching, and follow up training on the following research based instructional strategies: <ul style="list-style-type: none"> Cognitively Guided Instruction Thinking Maps Technology and curriculum integration Project Based Learning Guided Language Acquisition Design Early Children's Mathematics Early Literacy ELD integration Outside specialists will continue to provide direct instruction and follow up training on the following research based instructional strategies: <ul style="list-style-type: none"> Spatial Temporal (ST) Mathematics Middle School Mathematics Technology and curriculum integration Close Reading Text Dependent Questions Application of Depth of Knowledge Engineering is Elementary Making All Kids Smarter Imagine Learning Paraprofessionals will continue to receive training on the strategies listed above during LHCSD's mid-year professional development day. 	Local Educational Agency	<p><u>X</u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other</p> <p>Subgroups:(Specify) _____</p>	<p>Title I:</p> <p>\$71,000</p> <p>Supplemental/ Concentration Funding:</p> <p>\$87,900</p> <p>Supplemental/ Concentration Funding:</p> <p>\$575,900</p>

<p>Continue to provide newly hired, preliminary credentialed teachers with support to assist them in fulfilling their professional growth requirements for Clear credentialing.</p> <ul style="list-style-type: none"> A credentialed Support Provider will continue to be assigned to all newly hired, preliminary credentialed teacher for two years to assist them in fulfilling their professional growth requirements for Clear credential status and to make a smooth transition to La Habra City School District. 	Local Educational Agency	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	Title II: \$22,700
<p>To increase students' eligibility for four year college/university entrance we will provide Advancement via Individual Determination (AVID) classes at Imperial and Washington Middle Schools Walnut School will continue as an AVID Elementary site.</p> <ul style="list-style-type: none"> Teams from each school will attend AVID Summer Institute to learn more about the implementation of AVID practices. 	Walnut Imperial Washington	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	Supplemental/ Concentration Funding: \$15,000
<p>High Quality, Professional Development will be provided to all teachers of English Learners on the New English Language Development Standards.</p> <ul style="list-style-type: none"> Our Academic Coaches will continue to provide support to all teachers in the implementation of the new English language development standards. 	Local Educational Agency	<p>__ALL ----- OR: __Low Income pupils <u>X</u>English Learners __Foster Youth <u>X</u>Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	Title III: \$39,000

LCAP Year 3: 2018-2019

Expected Annual
Measurable
Outcomes:

- a. 100% of teachers will be highly qualified.
- b. 100% of teachers will be appropriately assigned.
- c. Teachers will continue to develop strategies and practices to support Common Core implementation.
- d. Continuous professional development to support 21st Century skills will be provided to teachers and paraprofessionals.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Continue to provide Professional Development opportunities to support the Common Core State Standards for teachers in all grades utilizing the Professional Learning Cycle.</p> <ul style="list-style-type: none"> • LHCS D Academic Coaches will continue to provide direct instruction, modeling, coaching, and follow up training on the following research based instructional strategies: <ul style="list-style-type: none"> ○ Cognitively Guided Instruction ○ Thinking Maps ○ Technology and curriculum integration ○ Project Based Learning ○ Guided Language Acquisition Design ○ Early Children's Mathematics ○ Early Literacy ○ ELD integration • Outside specialists will continue to provide direct instruction and follow up training on the following research based instructional strategies: <ul style="list-style-type: none"> ○ Spatial Temporal (ST) Mathematics ○ Middle School Mathematics 	<p>Local Educational Agency</p>	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Title I: \$75,000</p> <p>Supplemental/ Concentration Funding: \$110,400</p> <p>Supplemental/ Concentration Funding: \$593,100</p>

<ul style="list-style-type: none"> ○ Technology and curriculum integration ○ Close Reading ○ Text Dependent Questions ○ Application of Depth of Knowledge ○ Engineering is Elementary ○ Making All Kids Smarter ○ Imagine Learning ● Paraprofessionals will continue to receive training on the strategies listed above during LHCS D's mid-year professional development day. 			
<p>Continue to provide newly hired, preliminary credentialed teachers with support to assist them in fulfilling their professional growth requirements for Clear credentialing.</p> <ul style="list-style-type: none"> ● A credentialed Support Provider will be assigned to all newly hired, preliminary credentialed teacher for two years to assist them in fulfilling their professional growth requirements for Clear credential status and to make a smooth transition to La Habra City School District. 	Local Educational Agency	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	Title II: \$23,400
<p>To increase students' eligibility for four year college/university entrance we will provide Advancement via Individual Determination (AVID) classes at Imperial and Washington Middle Schools Walnut School will continue as an AVID Elementary site.</p> <ul style="list-style-type: none"> ● Teams from each school will attend AVID Summer Institute to learn more about the implementation of AVID practices. 	Walnut Imperial Washington	<p><u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	Supplemental/ Concentration Funding: \$15,000

<p>High Quality, Professional Development will be provided to all teachers of English Learners on the New English Language Development Standards.</p> <ul style="list-style-type: none"> Our Academic Coaches will continue to provide support to all teachers in the implementation of the new English language development standards. 	<p>Local Educational Agency</p>	<p><u> </u>ALL ----- OR: <u> </u>Low Income pupils <u> X </u>English Learners <u> </u>Foster Youth <u> X </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>Title III: \$40,400</p>
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Annual Update

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

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific 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?

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

Original GOAL from prior year LCAP:	Goal 1 Academic Excellence All Schools will meet or exceed the accountability requirements for students' academic proficiency.		Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3__ 4 <u>X</u> 5__ 6__ 7 <u>X</u> 8 <u>X</u> COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools:	All	
	Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:	a. All students will experience improved teaching and learning with standards aligned instructional materials that promote 21 st Century skills as measured by school walkthroughs, site visitations, student presentations, and showcases. b. All students will demonstrate 5% growth on state assessments and District Benchmarks.		a. Based on school walkthroughs, site visitations, student presentations, and showcases, 100% of our students have experienced improved teaching and learning with standards aligned instructional materials that promote 21 st Century skills. b. Baseline data for students in Grades 3-8 revealed that 29% of student have met or exceeded grade level standards in the area of Language Arts. Nineteen percent of students met or exceeded graded level standards in Mathematics. On the Measures of Academic Progress (MAP) in Math, students in grade 4, 5, 7, & 8 grew 5-11 percentiles. Sixth grade declined by 5 percentiles. In the area of reading, students in grades 4, 5, 7, & 8 grew 6-16 percentiles and 6 th grade grew by 3 percentiles on the MAP assessment. The MAP scores in Language Usage revealed an increase of 6-11 percentiles for grades 5, 7, & 8. Fourth grade grew by 3 percentiles, as 6 th grade declined by 3.
			Actual Annual Measurable Outcomes:

c. English learners will meet AMAO 1 and AMAO 2 goals as determined by the State.

d. The reclassification rate for English learners will be increased by 5%.

e. The achievement gap between significant subgroups; Socio-economic disadvantaged, English learner, Hispanic, and students with special needs will be reduced by 5%.

We experienced a three percent overall decline on Science testing at Grades 5 and 8.

c. While 60.5% of English learners made progress in learning English, we missed the state goal by 0.3%. Our students met the AMAO 2 goal of English Proficiency with 31.8% of students in our district less than five years exceeding the state target, and 51.0% of our students in our district for more than five years also exceeding the State's target.

d. Our English learner reclassification rate for 2015 was 15%. An increase of 50% over prior year.

e. Baseline results for significant subgroups indicate that 23% of economically disadvantaged students, 7% of English learners, 26% Hispanic students, and 8% of students with disabilities have met or exceed ELA standards.

In mathematics, 14% of economically disadvantaged students, 6% of English learners, 16% Hispanic students, and 6% of students with disabilities have met or exceed state standards.

Growth in Mathematics for significant subgroups on Measures of Academic Progress indicate 0-2 percentile growth for English learners, 29 percentile growth for low SES (except 6th grade which decline by 4 percentiles), 0-8 percentile growth for Hispanic students, and not growth for special education students.

Growth in Reading for significant subgroups on MAP indicate 0 percentile growth for English learners, 2-11 percentile growth for low SES, 2-6 percentile growth for Hispanic students (except 7th grade which declined by 1 percentile), 2-8 percentile growth for Hispanic students, and no growth for special education students.

Growth in Language Usage for significant subgroups on MAP indicate 0 percentile growth for English learners, 2-9 percentile growth for low SES (except 6th grade which decline by 2 percentiles) and no growth for special education students.

EL students at K-2 had a 10% gap in reading in comparison to their English proficient peers in 2015-2016. There is a 3% gap in writing at K-2. Baseline data is still being determined for K-2 mathematics.

Results from the California Science Tests indicate a 33% gap between English learners and their grade level peers at 5th grade and a 39% gap at 8th grade. There is less than a 5% gap between all students and those who are socioeconomically disadvantaged at both grade levels.

LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Begin process of lowering class size by an average of one student K-3.	Supplemental/ Concentration Funding: \$480,000	Lowered class size by an average of one student K-3.	Supplemental/ Concentration Funding: \$394,800
Each Middle School will offer a seven period day.	Supplemental/ Concentration Funding: \$496,000	Each Middle School offers a seven period day.	Supplemental/ Concentration Funding: \$522,300
A full-time Academic Coach will support early literacy at all school sites.	Supplemental/ Concentration Funding: \$473,000	Two full time and two part-time literacy coaches were added to support literacy at all school sites.	Supplemental/ Concentration Funding: \$578,700
Every student will have current instructional materials and resources for implementation of the Common Core State Standards in English Language Arts, Mathematics, and Next Generation Science Standards. English learners will have current instructional materials and resources for implementation of English Language Development State Standards.	Base Funding: \$300,000 Lottery: \$90,000	Purchased supplemental instructional materials in the areas of English Language Arts and Mathematics.	Base Funding: \$0 Lottery: \$200,000

<p>Ten teachers in grades 3-8 will participate in the STEMizing Young Scholars in Technology, Engineering, Mathematics, and Science (SYSTEMS) grant to access the science, technology engineering, and math expertise of the Orange County Department of Education, the University of California, Irvine, and other local school Districts.</p>	<p>CaMSP Grant: No cost</p>	<p>Eight teachers in grades 3-8 participated in the STEMizing Young Scholars in Technology, Engineering, Mathematics, and Science (SYSTEMS) grant to access the science, technology engineering, and math expertise of the Orange County Department of Education, the University of California, Irvine, and other local school Districts.</p>	<p>CaMSP Grant: No cost</p>
<p>The District will offer a Dual Immersion program to provide students with the opportunity to attain biliteracy, increase cultural understanding, and develop skills for success in College, Careers, and the 21st Century.</p>	<p>Instructional Materials/ Lottery: \$10,000</p>	<p>60 Kindergarten and 60 first grade students had the opportunity to participate in the LHCS Dual Immersion Program at Arbolita School.</p>	<p>Instructional Materials/ Lottery: \$49,000</p>
<p>Language Arts and Mathematics progress will be measured for students in grades 3-8 twice each school year through the use of the Measures of Academic Progress (MAP) assessment.</p>	<p>Supplemental/ Concentration Funding: \$50,000</p>	<p>Measures of Academic Progress was administered to students in grades 3-8 in September 2015 and January 2016. All 2nd grade students in the district piloted MAP.</p>	<p>Supplemental/ Concentration Funding: \$55,600</p>
<p>Establish opportunities for innovative, authentic learning that supports the Common Core State Standards to include integration of Visual and Performing Arts (VAPA) and Science, Technology, Engineering, and Math (STEM).</p>	<p>Supplemental/ Concentration Funding: \$10,000</p>	<p>Provided opportunities for teachers to collaborate and develop Project Based Learning experiences for their students that incorporate Visual and Performing Arts (VAPA) and Science, Technology, Engineering and Math (STEM) as applicable.</p>	<p>Supplemental/ Concentration Funding: \$4,400</p>
<p>The District will develop a Physical Education program to enhance the wellness and fitness of students in grades K-5 and provide release time for teachers to collaborate, develop, and enhance their Common Core State Standards based lessons.</p>	<p>Supplemental/ Concentration Funding: \$206,000</p>	<p>Two Physical Education teachers and four Educational Assistants were hire to provide a quality PE program to enhance the wellness and fitness of students in grades K-5. Release time was provide for teachers to collaborate, develop, and enhance their California Standards based lessons.</p>	<p>Supplemental/ Concentration Funding: \$256,400</p>

The District will offer an afterschool program with a focus on homework completion, physical fitness, and enrichment activities.	ASES Grant: \$700,000	The District provided afterschool programs at all nine sites which focused on homework completion, physical fitness, and enrichment activities.	ASES Grant: \$695,000
The District will offer programs and activities to support school readiness skills.	Children and Families Commission/ Prop 10 Grant: \$306,325	The District offered multiple programs and activities to support school readiness skills for children birth to five.	Children and Families Commission/ Prop 10 Grant: \$280,000
The District will provide iPads, desktop computers, projection systems, keyboarding programs, and other materials to support an enriching and robust educational experience for all students.	Supplemental/ Concentration Funding: \$100,000	The District provided iPads, desktop computers, projection systems, a keyboarding program, and other materials to support an enriching and robust educational experience for all students.	Supplemental/ Concentration Grant: \$161,300
The District will provide extended learning opportunities for all students in Grades K-8.	Supplemental/ Concentration Funding: \$162,000	La Habra City School District increased the school year by one instructional day for a total of 181 days.	Supplemental/ Concentration Funding: \$118,500

The District will ensure compliance with state and Federal requirements for all academic programs and support on-going formative and summative assessment to monitor student achievement.	Supplemental/ Concentration Funding: \$173,000	The District ensured compliance with Federal and state requirements for all academic programs and supported on-going formative and summative assessment to monitor student achievement.	Supplemental/ Concentration Funding: \$180,700
District Lead teachers will provide training and support.	Supplemental/ Concentration Funding: \$20,800	Innovation and English Learner lead teachers provided training and support to their school sites.	Supplemental/ Concentration Funding: \$23,900
Supplemental Educational Services (SES) will be provided to the most academically at risk low-income students.	Supplemental/ Concentration Funding: \$35,000	A clerk monitored the successful implementation of Supplemental Educational Services (SES).	Supplemental/ Concentration Funding: \$29,500
In order to support the Literacy skills of low performing students in Grades 4-8, the District will provide appropriate intervention methods to meet their specific literacy needs.	Instructional Materials/ Lottery: \$56,000	Scholastics' "Read 180, System 44, and Expert 21" was available for the students of highest need in Grades 4-8.	Instructional Materials/ Lottery: \$39,200

<p>The District will provide an extended learning opportunity for four weeks in the summer for our most at risk students in Grades 1-8.</p> <p>The District will utilize the Response to Intervention (RtI) model in order to provide high-quality instruction and intervention matched to student needs by analyzing the learning rate over time to make important educational decisions.</p>		<p>Supplemental/ Concentration Funding: \$76,300</p> <p>Title I: \$5,000</p>	<p>The District provided high quality educational experiences in the summer for four weeks that promoted collaboration, communication, creativity, and critical thinking for most academically at risk students in each grade first through eighth.</p> <p>The District refined the RtI model at each school site to ensure the process is fully implemented and effective for the students of highest need. District staff members investigated Multiple Tiered Support Systems (MTSS).</p> <p>Information Services Technicians (IST) provided first level technical support which included troubleshooting hardware issues and managing our mobile device initiative. ISTs were also responsible for planning, organizing, and performing media center and library functions.</p>	<p>Supplemental/ Concentration Funding: \$78,900</p> <p>Title 1: \$3,500</p> <p>Supplemental/ Concentration Funding: \$152,100</p>
<p>Scope of service: Local Educational Agency</p> <p><u>X</u> ALL</p> <p>-----</p> <p>OR:</p> <p>__Low Income pupils __English Learners</p> <p>__Foster Youth __Redesignated fluent English proficient __Other</p> <p>Subgroups:(Specify) _____</p>			<p>Scope of service: Local Educational Agency</p> <p><u>X</u> ALL</p> <p>-----</p> <p>OR:</p> <p>__Low Income pupils __English Learners</p> <p>__Foster Youth __Redesignated fluent English proficient __Other</p> <p>Subgroups:(Specify) _____</p>	

Our English learners will be closely monitored as they develop English language proficiency.	Supplemental/ Concentration Funding: \$149,000	Language Assessors administered the State Assessment and in conjunction with teachers and administrators, closely monitored student progress.	Supplemental/ Concentration Funding: \$188,900
In order to decrease the number of students classified as long-term English learners, the District will ensure high quality instructional materials are available to meet their needs.	Title III \$203,000 Instructional Materials/ Lottery: \$100,000	The District continued to implement English 3D for long-term English learners in grades 6-8. Imagine Learning was piloted at all school sites.	Base Funding: \$115,700
In order to close the achievement gap, teachers will continue to utilize the Professional Learning Community Model to monitor the academic progress and modify instruction for low-income pupils, English learners, Foster youth, and Redesignated fluent English proficient students.	No cost	Each school continued to provide scheduling that enabled each site to have weekly Professional Learning Community meetings characterized by shared mission, vision, and values; collective inquiry; collaborative teams; orientation toward action and a willingness to experiment; commitment to continuous improvement; and a focus on results.	No cost
The District will provide appropriate intervention models targeting the academic support of English learners and students at-risk.	Supplemental/ Concentration Funding: \$1,539,000 Lottery: \$7,500	We implemented and refined the effectiveness of our current intervention models targeting academic support for English learners and students at-risk previously funded by Economic Impact Aid. This total reflects the addition of \$121,300 in supplemental and concentration grant site based carryover	Supplemental/ Concentration Funding: \$1,510,800 Lottery: \$7,500

Scope of service:	Local Educational Agency		Scope of service:	Local Educational Agency	
<u> </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____			<u> </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> ➤ We will add one full time Academic Coach to support literacy at each middle school in the 2016-2017 school year. ➤ We will add two full time Academic Coaches to support mathematics at the K-2 and 6-8 grade spans in the 2016-2017 school year. ➤ A robust math intervention program will be provided to at-risk students in grades 6-8. ➤ Two math intervention teachers will be hired to reduce the number of students in math intervention classes for the 2016-2017 school year. ➤ More technology support is needed at K-5 sites. ➤ We will establish measureable outcomes in the area of mathematics in subsequent years for students in grades K-2. ➤ VAPA opportunities for all students will be explored. 			

Original GOAL from prior year LCAP:	Goal 2 Business/Finance Manage District resources to maintain a sound financial position		Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	To ensure stability, provide time to plan for adjustments, and to limit disruption of instructional programs, the District will maintain adequate reserves and manage its budget decisions with care and thoughtful planning to safeguard both educational and financial solvency.		Actual Annual Measurable Outcomes:	The District has issued a Positive Certification of Financial Condition at both financial reporting periods for the 2015-16 school year. Projected year ending balance includes \$3,180,000 assigned to be used for Declining Enrollment/Deficit Spending.
LCAP Year: 2015-2016				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures			Estimated Actual Annual Expenditures
Continue current decision making practices to maintain fiscal solvency for the current and two subsequent fiscal years.	None	Planned and developed multi-year budget projections that maintain fiscal solvency and establishes reserves to ensure fiscal stability for the current and two subsequent fiscal years.		None
Scope of service:	Local Educational Agency	Scope of service:	Local Educational Agency	
<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		➤ None	
Original GOAL from prior year LCAP:	Goal 3 School Safety and Student Wellness Schools are safe, healthy, and secure places for student learning		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5 <u>X</u> 6 <u>X</u> 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools:	All	
	Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:	a. Overall Facility Rate based on Fit Inspection Tool (FIT) at or above 95% at all school sites. b. District Student Engagement reporting 90% or above of students engaged or highly engaged. c. District Attendance rate at or above 96.5% d. District chronic Absentee rate at or below 5%. e. District Suspension rate at or below 2%. f. District Expulsion rate at or below 1%.	Actual Annual Measurable Outcomes:	a. All students have the opportunity to learn in a clean and safe environment as determined by our overall FIT rating of 98.09% reported in fall 2015. Sierra Vista reported a 90% FIT rating. Las Positas reported a 93.85% FIT rating. Areas of determined need have been reported to the director of maintenance. b. 90% of students were engaged in school as reported on the grade 6-8 Student Engagement survey and K-5 Student Engagement forums.. c. District Attendance Rate was 96.26% as reported in 2014-2015. d. The Chronic Absenteeism Rate was 5.79% as reported in 2014-2015. e. District Suspension Rate was 2.0% in 2015-2016. f. District Expulsion Rate was less than 1% in 2014-2015.

g. Middle School Drop Out rates at or below 1%.

g. Middle School Drop Out Rate was less than 1% as reported in 2014-2015.

LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Maintain and fund adequate, safe, and clean facilities by continuously monitoring needs and prioritizing projects to provide for a positive learning environment.	Supplemental/ Concentration Funding: \$601,200	Maintenance Department investigated and prioritized projects.	Supplemental/ Concentration Funding: \$601,200
The District will ensure safety and wellness at all sites by providing a School Resource Officer and Director of Child Wellness and Welfare	Supplemental/ Concentration Funding: \$168,000 Lottery: \$142,000	The District utilized the services of one School Resources Officer and a Director of Child Wellness and Welfare to support the safety and wellness of our students and staff at all sites.	Supplemental/ Concentration Funding: \$214,000 Lottery: \$107,000
Home to School Transportation will be provided to maintain and potentially increase attendance rates.	Supplemental/ Concentration Funding: \$599,000	Home to School transportation was provided to maintain and potentially increase attendance rates to all eligible general education students.	Supplemental/ Concentration Funding: \$592,600

Attendance rates will be closely monitored at each school site.		Supplemental/ Concentration Funding: \$302,000	Attendance rates were closely monitored at each school site.	Supplemental/ Concentration Funding: \$317,300
Scope of service:	Local Educational Agency		Scope of service:	Local Educational Agency
<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		➤ La Habra Police Department did not have the resources to provide LHCS D with School Resource Officer for the entire 2015-2016 school year. ➤ Staff will begin to implement the Multiple Tiered Support System for at-risk students. ➤ Included goals for the reduction of tobacco use for 7 th grade students in future years. ➤ To increase services for our students, lunch applications and completion rates will be more closely monitored.		
Original GOAL from prior year LCAP:	Goal 4 Parent/Community Partnerships District is supported and respected by the community		Related State and/or Local Priorities: 1__ 2__ 3 <u>X</u> 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	a. Title I Parent Survey results report an overall satisfaction rate of 90% or above.		Actual Annual Measurable Outcomes:	a. Title I parent survey results indicate 96% of parents are satisfied with their child's overall academic progress. Ninety-eight percent are

- b. English learner Parent Survey results report an overall satisfaction rate of 90% or above.

- pleased with on-going communication, are informed of their child's progress, and feel their school promotes positive student choices.
- b. English learner parent survey results indicate 97% feel school staff considers parent involvement a valuable component of the instructional program. Ninety-eight percent attend parent-teacher conferences when they are scheduled.

LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
The District will enhance communication efforts to provide accurate and timely information to all stakeholders to promote a culture of respect, integrity, and inclusion.	Title I: \$16,000 Title II: \$12,000 Supplemental/ Concentration Funding: \$12,000	"Let's Talk" presented by K-12 Insight was provided for stakeholder input.	Title I: \$17,000 Title II: \$12,800 Supplemental/ Concentration Funding: \$12,800
Scope of service: Local Educational Agency <u>X</u> ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____		Scope of service: Local Educational Agency <u>X</u> ALL ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	

<p>Bilingual Community Liaison will be hired to increase home/school communication and increase parent participation of parents of English learners.</p> <p>The District will consult with the Parent Institute for Quality Education (PIQE) to educate, empower, and inspire the parents of English learners.</p> <p>The District will work with Orange County Department of Family Services to provide support for parents of Foster Youth.</p> <p>The District will provide resources for families in our educational community who qualify for aid under the McKinney-Vento Act.</p> <p>The District will provide support to parents of students with disabilities.</p>	<p>Supplemental/ Concentration Funding: \$169,000</p> <p>Title III: \$50,000</p> <p>None</p> <p>Title I: \$5,000</p> <p>None</p>	<p>Bilingual Community Liaisons were hired for each site to improve home/school communication and increase parent participation at each site.</p> <p>The Parent Institute for Quality Education (PIQE) provided four, nine week classes to educate, empower, and inspire the parents of English Learners.</p> <p>The District worked with Orange County Department of Family Services to provide support for parents of Foster Youth.</p> <p>The District provided resources for families in our educational community who qualified for aid under the McKinney-Vento Act.</p> <p>The District provided support to parents of students with disabilities.</p>	<p>Supplemental/ Concentration Funding: \$182,100</p> <p>Title III: \$21,600</p> <p>None</p> <p>Title I: \$600</p> <p>None</p>
<p>Scope of service: Local Educational Agency</p> <p>___ALL</p> <p>-----</p> <p>OR:</p> <p>___Low Income pupils <u>X</u> English Learners</p> <p><u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient ___Other Subgroups:(Specify) <u>Homeless Youth</u></p>		<p>Scope of service: Local Educational Agency</p> <p>___ALL</p> <p>-----</p> <p>OR:</p> <p>___Low Income pupils <u>X</u> English Learners</p> <p><u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient ___Other Subgroups:(Specify) <u>Homeless Youth</u></p>	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> ➤ Increase number of parent classes. ➤ Offer parent trainings during the evening. ➤ Community Liaisons will promote homework, family communication, and the importance of school attendance. 	
Original GOAL from prior year LCAP:	Goal 5 Human Resources Development Provide continual professional development to all District Staff		Related State and/or Local Priorities: 1__ 2X 3__ 4X 5X 6X 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	a. 100% of teachers will be highly qualified. b. 100% of teachers will be appropriately assigned. c. Teachers will continue to develop strategies and practices to support Common Core implementation. d. Continuous professional development to support 21 st Century skills will be provided to teachers and paraprofessionals.	Actual Annual Measurable Outcomes:	a. One hundred percent of LHCS D teachers are certified as Highly Qualified. b. One hundred percent of LHCS D teachers are fully credential and are teaching in the correct assignment. c. All teachers are implementing the Common Core State Standards in their daily lessons. They are working to improve their practice and develop strategies that are most effective in the implementation of the Common Core State Standards. d. On-going Common Core and Research-based professional development is provided to our teachers and paraprofessionals

LCAP Year: 2015-2016			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Provide Professional Development opportunities to support the Common Core State Standards for teachers in all grades utilizing the Professional Learning Cycle.</p> <ul style="list-style-type: none"> LHCSD Academic Coaches will provide direct instruction, modeling, coaching, and follow up training on the following research based instructional strategies: <ul style="list-style-type: none"> Cognitively Guided Instruction Thinking Maps Technology and curriculum integration Project Based Learning Guided Language Acquisition Design Early Children's Mathematics Early Literacy ELD integration Outside specialists will provide direct instruction and follow up training on the following research based instructional strategies: <ul style="list-style-type: none"> Spatial Temporal (ST) Mathematics Middle School Mathematics Technology and curriculum integration Close Reading/Text Dependent Questions Application of Depth of Knowledge Engineering is Elementary Making All Kids Smarter <p>Paraprofessionals will receive training on the strategies listed above during LHCSD's mid-year professional development day.</p>	<p>Title I: \$71,000 Supplemental/ Concentration Funding: \$127,000 Supplemental/ Concentration Funding: \$527,000</p>	<p>District Academic Coaches provided direct instruction, modeling, coaching, and follow up training on the following research based instructional strategies:</p> <ul style="list-style-type: none"> Cognitively Guided Instruction Thinking Maps Technology and curriculum integration Project Based Learning Guided Language Acquisition Design Early Children's Mathematics Number Talks/Strings Early Literacy ELD integration Literacy Circles <p>Outside specialists provided direct instruction and follow up training on the following research based instructional strategies:</p> <ul style="list-style-type: none"> Spatial Temporal (ST) Math Middle School Mathematics Close Reading/Text Dependent Questions Application of Depth of Knowledge Engineering is Elementary Making All Kids Smarter Imagine Learning <p>Academic Coaches provided paraprofessionals with training and support in research based instructional strategies in the area of literacy</p>	<p>Title 1: 129,000 Supplemental/ Concentration Funding: \$105,400 Supplemental/ Concentration Funding: \$542,800</p>

Provide newly hired, preliminary credentialed teachers with support to assist them in fulfilling their professional growth requirements for Clear credentialing.	Title II: \$15,000	Six newly hired, preliminary credentialed teachers were provided support to assist them in fulfilling their professional growth requirements for Clear credentialing.	Title II: 21,400
To increase students' eligibility for four year college/university entrance we will provide Advancement via Individual Determination AVID classes at Imperial and Washington Middle Schools. We will pilot AVID Elementary at Walnut School.	Supplemental/ Concentration Funding: \$10,000	One team from Imperial Middle School and one team from Walnut Elementary School attended AVID Summer Institute to learn more about the implementation of AVID practices. A team from Washington Middle School attended the AVID Fall Institute to learn more about the implementation of AVID practices.	Supplemental/ Concentration Funding: \$4,000
<div>Scope of service: Local Educational Agency</div> <div><u>X</u> ALL</div> <div>-----</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</div> <div>Subgroups:(Specify) _____</div>		<div>Scope of service: Local Educational Agency</div> <div><u>X</u> ALL</div> <div>-----</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</div> <div>Subgroups:(Specify) _____</div>	
High Quality, Professional Development will be provided to all teachers of English learners on the New English Development standards.	Supplemental/ Concentration Funding: \$5,000	Our Academic Coach in the area of English Language Development with the support of our English learner Lead Teachers provided training utilizing the Professional Learning Cycle on the New English Language Development Standards.	Supplemental/ Concentration Funding: \$600

Scope of service:	Local Educational Agency		Scope of service:	Local Educational Agency	
___ALL ----- OR: ___Low Income pupils <u>X</u> English Learners ___Foster Youth <u>X</u> Redesignated fluent English proficient ___Other Subgroups:(Specify)_____			___ALL ----- OR: ___Low Income pupils <u>X</u> English Learners ___Foster Youth <u>X</u> Redesignated fluent English proficient ___Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> ➤ Alternate times for teacher professional development will be explored. ➤ We will explore on-demand training opportunities for teachers and classified personnel. ➤ Professional development will focus on the integration of district, research based initiatives and the Common Core State Standards. ➤ Our Academic Coaches will provide systematic professional development which will include district initiatives and Common Core State Standards. 			

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

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

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

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

Total amount of Supplemental and Concentration grant funds	\$ <u>8,220,256</u>
<p>The La Habra City School District's Mission Statement is, <i>"The La Habra City School District believes in a child-centered program that recognizes the unique abilities, needs and interests of each student. The educational environment encourages development of individuals who are capable of becoming responsible citizens in a rapidly changing global society. Instructional methods and educational programs engage students in mastering the essential skills of reading, communication, mathematics, and information literacy. Students are provided opportunities to explore and pursue interests in the visual arts, performing arts, sciences and technology."</i></p> <p>Our Mission Statement was carefully crafted by a dedicated group of Community Stakeholders at monthly Innovation Committee meetings and has been reviewed annually by the Board of Trustees. La Habra City School District stakeholders believe a strong Core Program, which reflects the goals described in our Mission Statement, will meet the needs of ALL students in our District. The La Habra City School District has chosen to maintain and strengthen our Core Program with the anticipated \$8,220,256 in Supplemental and Concentration Grants including \$1,245,208 in new funding. These funds will be principally directed to meet the needs of our unduplicated pupils and are effective in meeting the district goals for these students.</p> <p>Our Stakeholders highlighted two major areas of need during the engagement process. The first was to provide more support in mathematics at all grade levels. As a part of the Local Control Accountability Plan, we will hire two additional Academic Coaches in the area of mathematics. One coach will focus on providing support at the 6-8 level; another coach will provide mathematic support for grades K-2. Our existing Math Coach will support the 3-5 grade span. Additionally, two math intervention teachers for grades 6-8 will be hired to reduce the class size in our math intervention courses. The second area of need highlighted by our Stakeholders was the achievement gap between all students and English learners, students with disabilities, and students receiving free or reduced-price meals. Our stakeholders were committed to continuing to reduce class size in grades K-3 in order to close the achievement gap. Imagine Learning will provide support in the area of literacy development for our English learners and students at-risk. In addition, Bilingual Community Liaisons at each site will have the opportunity to continue to</p>	

develop relationships with our parents of English learners, increase the number of parent training opportunities, and promote homework, family communication, and links to resources in the community.

La Habra City School District has chosen to utilize additional Local Control Funding in the following ways:

- Continue to provide a 181 school year for all students
- Continue to provide standards-aligned instructional materials for all
- Seven period day at each Middle School
- Continue to move towards reducing the average class size by one student each year in grades K-3
- Continue to provide appropriate intervention models targeting the academic support of English Learners and students at-risk previously funded by Economic Impact Aid (EIA)
- Add Academic Coaches in the area of Mathematics
- Continue to provide Literacy Coaches at for grades K-5
- Increase Literacy Coach support at the Middle Schools
- Hire math intervention teachers to reduce class size in intervention courses
- Increase student access to instruction in academic content.
- Improve District communication with stakeholders
- Provide more opportunities for students to participate in Visual and Performing Arts
- Continue to support Physical Education teachers for grades K-5
- Refresh, enhance, and support technology at all sites
- Expand afterschool and night Media Center access for grades 6-8
- Monitor Federal and State academic programs to support student success
- Monitor formative and summative assessments to enhance student achievement
- Provide Summer Academy for at-risk students
- Utilize Measures of Academic Performance (MAP) two times each year to determine student progress in grades 2-8 in English Language Arts and Math
- Provide programs and activities to support school readiness skills
- Maintain safe and clean facilities
- Ensure safety and wellness for all students by providing a School Resource Officer and Director of Wellness and Welfare
- Maintain and potentially increase student attendance rates by providing home to school transportation
- Provide AVID to increase students' eligibility for four year college/university entrance opportunities
- Monitor daily attendance

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

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

23.78	%
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As stated in Section 3A, our stakeholders believe a strong Core Program, which reflects the goals described in our Mission Statement, will meet the needs of ALL students in our District. La Habra City School District has chosen to strengthen our Core Program with the increase in Local Control Funding. Additionally, we recognize the need to improve specific achievement outcomes for the most at-risk learners, low income students, foster youth, and English learners which comprise 79% of our student population. The actions as stated above coupled with the following actions meet the LHCSD proportionality requirement of 23.78%. The very specific needs of English learners, low income, and Foster Youth student subgroups will be addressed in more and different ways by the following:

- Bilingual Community Liaisons will continue to support English Learners, low-income, and Foster Youth at each school for five hours each day.
- Offer Project Based Learning opportunities to our most at-risk students in the summer.
- Provide nine-week parent education classes to support parents of English learners’.
- Closely monitor the progress of English learners as they move towards proficiency in English.
- Provide Professional Development on the New English Language Development Standards and investigate, pilot, and purchase appropriate materials to support our English learners.
- Monitor and support Supplemental Educational Services – (if required)
- Ensure the Multi-tiered System of Support model is providing the appropriate support to our neediest students.
- Provide English 3D curriculum and Imagine Learning to support academic achievement of English learners
- Ensure the literacy needs of our most at-risk students are met through the implementation of Scholastics’ “Read 180 and Expert 21”. Investigate purchasing more student licenses.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

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

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

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

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

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

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

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

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

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

8-22-14 [California Department of Education]



La Habra City School District

500 North Walnut, La Habra, California 90631-3769

Board of Education
JOHN A. DOBSON, *President*
OFELIA HANSON, *Clerk/Vice-President*
IDA MACMURRAY, *Member*
CYNTHIA AGUIRRE, *Member*

SUSAN BELENARDO, Ed. D., *Superintendent*

June 8, 2015

Board of Trustees
La Habra City School District
500 N. Walnut Street
La Habra, CA 90631

Dear Trustees:

The La Habra City School District Budget for the 2016-17 fiscal year is presented herein for your consideration and adoption. This budget document, which is subject to change due to the legislative process, reflects State financial guidelines presented in the May Revise as interpreted through and by the Orange County Department of Education:

- In 2013-14 the State of California's Adopted Budget included a new funding model for California schools, the Local Control Funding Formula (LCFF). This significantly changed the way school districts are funded. The District's proposed 2016-17 budget includes base expenditures along with expenditures related to the District's goals as described 2016-17 Local Control Accountability Plan (LCAP). The LCAP will be available for public inspection along budget on June 6, 2016. There will be a Public Hearing on both the LCAP and the Budget June 9, 2016.
- The revenue is based on the LCFF which includes an increase in funding from the base to a projected target. The progress made each year towards that target is called the GAP funding. It is anticipated that there will be eight years of GAP funding before Districts reach their projected targets.
- The LCFF funding for La Habra City School District in 2016-17 is based on an unduplicated count of 76.36%, a State COLA of 0.0%, and GAP funding of 54.84%. These factors along with ADA and the State Grade Span allocations are used to calculate the anticipated revenue. The LCFF revenue for 2016-17 is anticipated to be \$43,503,752 of which \$70,000 will be transferred to Deferred Maintenance.
- Previously State-funded Tier III categorical programs, e.g., Instructional Materials, Professional Development Block Grant, School, Gifted and Talented Education, and Library Improvement Grant, along with K-3 CSR, and Economic Impact Aide, are rolled into the LCFF.
- State funding for Targeted Instructional Improvement Grant (TIIG) and Transportation Funding are added to the LCFF formula and included in the revenue generated based on the formula.
- Other State Revenue for 2016-17 includes one-time Mandated Cost income estimated to be \$237 per ADA. The total proceeds estimated to be \$1,122,000 are also included in Other Financing Uses as a Transfer Out to Deferred Revenue to be committed for Deferred Maintenance Projects. This is to partially offset the funding short fall in this program since 2008-09 and designate funds to maintain our facilities.

- Other State Revenue has also increased by \$1,417,675 and \$1,863,841 in 2015-16 and 2016-17 respectively for the States' CalSTRS On-Behalf payments, an expenditure equal to the revenue is included. This newly reported expenditure increases the District's unassigned reserve for economic uncertainties.
- Federally supported programs Title I, Title II, Title III and IDEA have been projected at a similar level to 2015-16.
- Expenditures include Step Movement for all staff and increase STRS and PERS retirement contributions. Step for LHEA will be implemented through June of 2017 and for CSEA through June of 2106.
- The District's contributions to health and welfare are capped for all insured employees.
- The District's 2015-16 Estimated Actuals assume that restricted programs will have a restricted reserve of \$823,937. The 2016-17 budget assumes that the 2015-16 reserves will be fully expended.
- The 2015-16 estimated ending balance for Unrestricted Funds is \$7,455,718 covering the unassigned Reserve for Economic Uncertainties of \$1,532,285 and \$2,302,216 assigned for Declining Enrollment/Deficit Spending. One time Mandated Cost Distribution of \$331,373 and \$2,557,942 from 2014-15 and 2015-16 respectively assigned for one-time projects. Also included in the 2015-16 assignments is \$600,000 base allocation for textbooks from 2014-15 and 2015-16 for future text book adoption.
- The 2016-17 budgeted ending balance of Unrestricted Funds is \$7,576,741 covering the unassigned reserve for Economic Uncertainties of \$1,632,728, \$2,339,699 assigned for Declining Enrollment/Deficit Spending, \$2,889,315 assigned for one-time expenditures related to one-time Mandated Cost Revenue and \$600,000 assigned for future text book adoptions.

The multiyear projections include GAP funding of 73.96% for 2017-18 and 41.22% for 2018-19. These are the current projections from the Department of Finance (DOF) and are projections only. School Services of California (SSC) is projecting a lower GAP funding of 19.30% for 2017-18 and 34.254% for 2018-19. If the GAP funding percentage SSC is projecting occurs the revenue could be reduced by \$1,146,969 in 2017-18 and \$854,128 in 2018-19 making the shortfall over two years \$2,001,097.

A key factor in the District's revenue is the Average Daily Attendance (ADA), which is projected at to be 4,619 in 2016-17. Due to the District's declining enrollment, the budget revenues are based on the 2015-16 P2 (Second Principle) ADA of 4,747, which includes County-educated students of 11 ADA. The LCFF funding for County-educated students transferred from the State to the County Office of Education.

This document is subject to your revisions and changes, if necessary, prior to taking action to adopt this Budget.

Respectfully submitted,



Susan Belenardo, Ed.D
Superintendent

LA HABRA CITY SCHOOL DISTRICT 2016-17 ANNUAL BUDGET REPORT

Introduction

The Fiscal Year 2016-17 Annual Budget Report of the La Habra City School District contains the Proposed July 1, 2016 - June 30, 2017 Single Budget for Board Adoption. Education Code Section 42127 (A) requires that the Board adopt the District Annual Budget by July 1 of each year. No later than five days after adoption, the Board shall transmit for review said adopted budget to the Orange County Department of Education (OCDE). The OCDE examines the budget as to its compliance with certain Standards and Criteria as established by the State Department of Education.

Governing Boards of school districts are required to take formal action in reviewing and adopting their annual operating budgets. The following Board actions are required:

- ◇ Conduct a public hearing before adopting the Final Annual Budget;
- ◇ Adopt an annual budget by July 1;
- ◇ File the adopted budget with the OCDE by the legal deadline of July 1;
- ◇ Revise the adopted budget 45 days after the State Budget Act is signed by the Governor; and
- ◇ File the current year's Unaudited Financial statements with OCDE by September 15.

The OCDE is charged with approving the District's Annual Budget.

Budget Development

The La Habra City School District's budget reflects the implementation of the Standard Account Code Structure (SACS), using the elements of resource, project year, object, goal, function and site. The process then requires the coordination of these organizational segments by consolidating these costs into a whole so that a comparison may be made with total revenues.

The District uses the "modified incremental budgeting" approach in developing its annual budget. Under this method, the current level serves as the starting point and periodic review of current and projected conditions by those directly affected by the budget items is imperative to complete the process. Most of the District's resources are allocated based on enrollment and Average Daily Attendance (ADA). A key starting point in developing the proposed 2016-17 budget for adoption is an estimate of the current year's ending fund balance. The process of predicting this year's ending fund balance involves the review of actual expenditures and encumbrances and the revision of the budget accordingly.

Basis of Accounting

Basis of Accounting refers to when revenues and expenditures are recognized in the accounts and reported in the general purpose financial statements. Governmental funds such as the General Fund, special revenue types, debt service and capital project types are accounted for using the modified accrual basis of accounting/budgeting.

Revenues are recognized in the accounting period when they become measurable and available as net current assets to finance expenditures for that period. Federal revenues and State apportionments and allowances are determined to be available and measurable when entitlement occurs or related eligible expenditures are incurred.

Expenditures are recognized in the accounting period when the related liability is incurred, except for interest on long-term debt which is recognized when due.

Standardized Account Code Structure (SACS)

The California School Accounting Manual 2013 Edition provides an overview of SACS for use by school districts. A major reason for adopting SACS has been to meet federal compliance guidelines to ensure that California continues to receive federal funding for education.

Another goal of establishing a uniform chart of accounts is to improve financial data collection and reporting, as well as provide better information to community and state.

SACS is comprised of seven required fields. In order to provide future flexibility, the District has implemented eight fields. Each field provides a piece of information about the revenue or expenditure. The La Habra City School District's SACS code is as follows:

1. Fund: Self-balancing set of accounts where cash and related resources and liabilities are recorded. It may be identified by specific activities or objectives. The largest fund for all school districts is General Fund.
2. Resource: Code which identifies the source of funds, e.g., Title I, Special Education.
3. Project Year: Optional code which allows funds which have a different fiscal year to be tracked.
4. Object: Code which defines or classifies the revenue or expenditure by type, e.g., teachers' salaries, travel and conference.
5. Goal: Objective for the school district, such as regular education, preschool, special education, etc.
6. Function: Describes the activities or service to achieve the Goal.
7. School: Designates the school or district office, or other agency.
8. Miscellaneous: Placeholder for future expansion.

Sample Account Code

<u>Fund</u>	<u>Resource</u>	<u>Project Year</u>	<u>Object</u>	<u>Goal</u>	<u>Function</u>	<u>School</u>	<u>Misc.</u>
01	0200	0	1101	1110	1000	090	000

Fund 01 is the General fund

Resource 0200 is Regular Education, Grades 3-5

Project Year is not required because the funds follow the regular fiscal year

Object 1101 is Certificated Teachers Salaries

Goal 1110 designates Regular Education, K-12

Function 1000 is Instruction

School 090 is Walnut

Miscellaneous is currently not used at this time, but is a placeholder for future expansion

Chart of Accounts

Income and expenditure object codes are as follows:

◇ Income Accounts	
Revenue Limit Sources	8010-8099
Federal Revenue	8100-8299
State Revenue	8300-8599
Other Local Revenue	8600-8799
◇ Other Financing Sources (Interfund transfers, sale of land and buildings, operating loans and contributions to General Fund Restricted programs)	
Interfund Transfers In	8910-8929
Other Sources	8930-8979
Restricted Program Contribution	8980-8999
◇ Expenditure Accounts	
Certificated Salaries	1000-1999
Classified Salaries	2000-2999
Benefits	3000-3999
Books and Supplies	4000-4999
Services	5000-5999
Capital Outlay	6000-6599
Other Outgo	7000-7299
Dist. Support/Indirect Costs	7300-7399
◇ Other Uses	
Interfund Transfers Out	7610-7629
Other Financing Uses	7630-7699

Budget Assumptions - REVENUE

	2015-16	2016-17 Adopted Budget
LCFF Base Target per ADA	K-3/4-6/7-8 \$7,083/\$7,189/\$7,403	K-3/4-6/7-8 \$7,083/\$7,189/\$7,403
LCFF Grade Span Adjustment Target per ADA	737	737
LCFF Supplemental Grant Target per ADA	K-3/4-6/7-8 \$1,220/\$1,122/\$1,155	K-3/4-6/7-8 \$1,194/\$1,109/\$1,131
LCFF Concentration Grant Target per ADA	K-3/4-6/7-8 \$900/\$827/\$852	K-3/4-6/7-8 \$835/\$768/\$791
COLA	1.02%	0.0%
Unduplicated % of Enrollment	78.01%	76.36%
GAP funding rate	52.2%	54.84%
Lottery (Unrestricted/Restricted)	\$140/\$41 per ADA	\$140/\$41 per ADA
Deferred Maintenance LCFF Apportionment Transfer	\$70,000	\$70,000
One-Time Mandated Cost	\$2,557,942	\$1,122,000
CalSTRS On-behalf	\$1,417,675	\$1,863,841
K-3 Class Size Per LHEA Contract	Average is not to exceed 30 to 1 per site	Average is not to exceed 30 to 1 per site
ADA including County School ADA	4,747.35	4,619.01
LCFF ADA w/County Schools ADA	4,835.74	4,738.31
LCFF ADA used in revenue formula	Prior year due to decline	Prior year due to decline

Budget Assumptions - EXPENDITURES

	2015-16 Working Budget	2016-17 Adopted Budget
Local Control Accountability Plan	Incorporated	Incorporated
Salaries		Based on 2015-16 Salary Schedule
Step and Column	Included	Included
Health and Welfare	Capped for all insured staff	Capped for all insured staff
Statutory Benefits	Includes STRS 10.73% PERS 11.847%, Unemployment Insurance of 0.05% and Worker's	Includes STRS 12.58% PERS 13.888%, Unemployment Insurance of 0.05% and Worker's Compensation of

	Compensation of 1.7058%	1.7058%
CalSTRS On-behalf payment	\$1,417,675	\$1,863,841
Site budget per pupil allowance	90% of \$55 per student	90% of \$55 per student
Services and other operating expenses	Current Projections	Current Projections
General Fund Transfer out to Deferred Maintenance Fund	\$-0-	\$0
Routine Restricted Maintenance	\$1,436,132	\$1,436,132
Educator Effectives Grant	Restricted Reserves include \$341,202 allocation	\$341,202 from 2015-16
Lottery – Instructional Materials	Restricted Reserves include \$482,729	\$482,729 from 2015-16 plus new allocation
Other Uses/Transfers Out To Deferred Maintenance		\$1,122,000 from one-time Mandated Cost Revenue
Carryover of unexpended balances	Assumes all discretionary site allocations will be expended as planned in 2015-16, i.e., no carryover into FY 2016-17. Assumes Restricted Reserves of 2015-16 categorical funds of approximately \$823,937 will be fully expended in 2016-17.	

Multi-year Projections

Multiyear projections include the Department of Finance (DOF) projections for GAP funding estimated to be 73.96% in 2016-17 and 41.22% in 2017-18. Included in the projections is the percent of unduplicated students to enrollment being 75.14% and a decline in 2017-18 of 121 students and in 2018-19 of 148 students. COLA is projected in 2017-18 at 1.11% and in 2018-19 at 2.42%.

Expenditures have been increased to reflect the Local Control Accountability Plan (LCAP) plans for 2016-17 and 2017-18. STRS and PERS have been increase to reflect the projections in the Governor's May revision. Expenditures have been reduced by 4 teachers each year for declining enrollment and increased to cover anticipated step movement.

School Service of California (SSC) is projecting for GAP funding to be 19.30% in 2017-18 and 34.25% in 2018-19. The following is a table demonstrating the difference for La Habra between these two models taking into consideration the projected loss of ADA due to declining enrollment (Net Funding over Prior Year).

	2017-18	2018-19
SSC Net Funding over Prior Year	\$-568,562	\$-100,910
DOF Net Funding over Prior Year	\$578,407	\$-413,751
Difference	\$-1,146,969	\$312,841

Due to the uncertainty of the actual GAP funding percentage and the District's enrollment the District should maintain adequate reserves to cover a significant short fall.

LA HABRA CITY SCHOOL DISTRICT

500 NORTH WALNUT, LA HABRA, CA 90631



FY 2016-17 Preliminary ANNUAL BUDGET REPORT

JULY 1, 2016
SINGLE BUDGET ADOPTION

JUNE 23, 2016

ANNUAL BUDGET REPORT:
July 1, 2016 Budget Adoption

Insert "X" in applicable boxes:



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



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

Budget available for inspection at:

Public Hearing:

Place: 500 N. Walnut Street, La Habra

Date: June 06, 2016

Place: 500 N. Walnut Street, La Habra

Date: June 09, 2016

Time: 07:00 PM

Adoption Date: June 23, 2016

Signed: _____

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

Contact person for additional information on the budget reports:

Name: Karen Kinney

Telephone: 562 690-2388

Title: Chief Business Official

E-mail: kkinney@lahabraschools.org

Criteria and Standards Review Summary

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

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

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

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

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		• If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2015-16) annual payment?		X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		• If yes, are they lifetime benefits?	X	
		• If yes, do benefits continue beyond age 65?	X	
		• If yes, are benefits funded by pay-as-you-go?		X
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for		X
		• Certificated? (Section S8A, Line 1)		X
		• Classified? (Section S8B, Line 1)		
		• Management/supervisor/confidential? (Section S8C, Line 1)	n/a	
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?		X
		• Approval date for adoption of the LCAP or approval of an update to the LCAP:	Jun 23, 2016	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

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

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

Preliminary June 9, 2016

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

Total liabilities actuarially determined:

\$ _____

Less: Amount of total liabilities reserved in budget:

\$ _____

Estimated accrued but unfunded liabilities:

\$ _____ 0.00

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

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

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

Date of Meeting: _____

For additional information on this certification, please contact:

Name: Karen Kinney

Title: Chief Business Official

Telephone: 562 690-2388

E-mail: kkinney@lahabraschools.org

			2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
A. REVENUES									
1) LCFF Sources		8010-8099	41,655,875.00	0.00	41,655,875.00	43,433,752.00	0.00	43,433,752.00	4.3%
2) Federal Revenue		8100-8299	128,346.00	2,619,922.00	2,748,268.00	128,346.00	2,519,165.00	2,647,511.00	-3.7%
3) Other State Revenue		8300-8599	3,401,438.00	2,895,377.00	6,296,815.00	2,140,234.00	2,953,913.00	5,094,147.00	-19.1%
4) Other Local Revenue		8600-8799	127,628.00	2,715,661.00	2,843,289.00	80,452.00	2,458,183.00	2,538,635.00	-10.7%
5) TOTAL, REVENUES			45,313,287.00	8,230,960.00	53,544,247.00	45,782,784.00	7,931,261.00	53,714,045.00	0.3%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	19,716,097.00	3,799,159.00	23,515,256.00	19,978,524.00	3,943,553.00	23,922,077.00	1.7%
2) Classified Salaries		2000-2999	5,860,839.00	2,557,249.00	8,418,088.00	6,003,004.00	2,501,517.00	8,504,521.00	1.0%
3) Employee Benefits		3000-3999	7,140,880.00	2,842,302.00	9,983,182.00	7,847,708.00	3,299,981.00	11,147,689.00	11.7%
4) Books and Supplies		4000-4999	1,531,135.22	1,000,373.00	2,531,508.22	2,242,892.00	1,242,549.00	3,485,441.00	37.7%
5) Services and Other Operating Expenditures		5000-5999	3,017,472.00	2,721,240.00	5,739,012.00	2,767,553.00	2,637,698.00	5,405,251.00	-5.8%
6) Capital Outlay		6000-6999	75,450.00	48,036.00	123,486.00	55,417.00	46,035.00	101,452.00	-17.8%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	129,335.00 129,335.00	704,923.00	834,258.00	129,335.00	704,923.00	834,258.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(578,429.00)	459,797.00	(118,642.00)	(484,951.00)	386,485.00	(98,466.00)	-17.0%
9) TOTAL, EXPENDITURES			38,822,769.22	14,133,379.00	51,026,148.22	38,539,482.00	14,762,741.00	53,302,223.00	4.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			8,420,517.78	(5,902,419.00)	2,518,098.78	7,243,302.00	(6,831,480.00)	411,822.00	-83.6%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8700-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	50,000.00	0.00	50,000.00	1,122,000.00	0.00	1,122,000.00	2144.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(5,878,494.00)	5,878,494.00	0.00	(6,000,278.00)	6,000,278.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(5,928,494.00)	5,878,494.00	(50,000.00)	(7,122,278.00)	6,000,278.00	(1,122,000.00)	2144.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,492,023.78	(23,925.00)	2,468,098.78	121,024.00	(831,202.00)	(710,178.00)	-128.8%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	4,963,693.86	855,131.48	5,818,825.34	7,455,717.64	831,206.48	8,286,924.12	42.4%
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)			4,963,693.86	855,131.48	5,818,825.34	7,455,717.64	831,206.48	8,286,924.12	42.4%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,963,693.86	855,131.48	5,818,825.34	7,455,717.64	831,206.48	8,286,924.12	42.4%
2) Ending Balance, June 30 (E + F1e)			7,455,717.64	831,206.48	8,286,924.12	7,576,741.64	4.48	7,576,746.12	-8.6%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00	0.0%
Stores		9712	102,450.25	0.00	102,450.25	90,000.00	0.00	90,000.00	-12.2%
Prepaid Expenditures		9713	4,451.19	7,269.50	11,720.69	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	823,937.37	823,937.37	0.00	5.71	5.71	-100.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	5,791,531.20	0.00	5,791,531.20	5,829,013.64	0.00	5,829,013.64	0.6%
Instructional Material	0000	9780				600,000.00		600,000.00	
One-Time Projects - Mandated Cost	0000	9780				2,889,315.00		2,889,315.00	
Declining Enrollment Deficit Spending	0000	9780				2,339,698.64		2,339,698.64	
Instructional Materials	0000	9780	600,000.00		600,000.00				
One-Time Projects Mandated Costs	0000	9780	2,889,315.00		2,889,315.00				
Declining Enrollment/Deficit Spending	0000	9780	2,302,216.20		2,302,216.20				
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	1,532,285.00	0.00	1,532,285.00	1,632,728.00	0.00	1,632,728.00	6.6%
Unassigned/Unappropriated Amount		9790	0.00	(0.39)	(0.39)	0.00	(1.23)	(1.23)	215.4%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
G. ASSETS									
1) Cash									
a) in County Treasury		9110	9,903,133.05	(5,279,715.98)	4,623,417.07				
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	25,000.00	0.00	25,000.00				
d) with Fiscal Agent		9135	0.00	0.00	0.00				
e) collections awaiting deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	68,354.34	68,354.34				
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	102,450.25	0.00	102,450.25				
7) Prepaid Expenditures		9330	4,451.19	7,269.50	11,720.69				
8) Other Current Assets		9340	184,999.23	0.00	184,999.23				
9) TOTAL, ASSETS			10,220,033.12	(5,204,092.14)	5,015,941.58				
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	363,899.90	105,272.05	469,171.95				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	14,226.64	14,226.64				
6) TOTAL, LIABILITIES			363,899.90	119,498.69	483,398.59				
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									

			2015-16 Estimated Actuals			2016-17 Budget			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
(G9 + H2) - (I6 + J2)			9,856,133.82	(5,323,590.83)	4,532,542.99				

Preliminary June 9, 2016

			2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
LCFF SOURCES									
Principal Apportionment State Aid - Current Year		8011	22,011,324.00	0.00	22,011,324.00	23,792,192.00	0.00	23,792,192.00	8.1%
Education Protection Account State Aid - Current Year		8012	6,335,777.00	0.00	6,335,777.00	6,335,777.00	0.00	6,335,777.00	0.0%
State Aid - Prior Years		8019	2,991.00	0.00	2,991.00	0.00	0.00	0.00	-100.0%
Tax Relief Subventions Homeowners' Exemptions		8021	80,341.00	0.00	80,341.00	80,341.00	0.00	80,341.00	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	11,191,597.00	0.00	11,191,597.00	11,191,597.00	0.00	11,191,597.00	0.0%
Unsecured Roll Taxes		8042	400,970.00	0.00	400,970.00	400,970.00	0.00	400,970.00	0.0%
Prior Years' Taxes		8043	379,715.00	0.00	379,715.00	379,715.00	0.00	379,715.00	0.0%
Supplemental Taxes		8044	556,353.00	0.00	556,353.00	556,353.00	0.00	556,353.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	293,941.00	0.00	293,941.00	293,941.00	0.00	293,941.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	472,866.00	0.00	472,866.00	472,866.00	0.00	472,866.00	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			41,725,875.00	0.00	41,725,875.00	43,503,752.00	0.00	43,503,752.00	4.3%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	(70,000.00)		(70,000.00)	(70,000.00)		(70,000.00)	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		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			41,655,875.00	0.00	41,655,875.00	43,433,752.00	0.00	43,433,752.00	4.3%
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	835,097.00	835,097.00	0.00	835,097.00	835,097.00	0.0%
Special Education Discretionary Grants		8182	0.00	85,865.00	85,865.00	0.00	85,865.00	85,865.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
NCLB: Title I, Part A, Basic Grants Low-Income and Neglected	3010	8290		1,284,978.00	1,284,978.00		1,184,221.00	1,184,221.00	-7.8%
NCLB: Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
NCLB: Title II, Part A, Teacher Quality	4035	8290		210,064.00	210,064.00		210,064.00	210,064.00	0.0%
NCLB: Title III, Immigrant Education Program	4201	8290		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
NCLB: Title III, Limited English Proficient (LEP) Student Program	4203	8290		203,918.00	203,918.00		203,918.00	203,918.00	0.0%
NCLB: Title V, Part B, Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other No Child Left Behind	3012-3020, 3030-3199, 4036-4126, 5510	8290		0.00	0.00		0.00	0.00	0.0%
Vocational and Applied Technology Education	3500-3699	8290		0.00	0.00		0.00	0.00	0.0%
Safe and Drug Free Schools	3700-3799	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	128,346.00	0.00	128,346.00	128,346.00	0.00	128,346.00	0.0%
TOTAL, FEDERAL REVENUE			128,346.00	2,619,922.00	2,748,268.00	128,346.00	2,519,165.00	2,647,511.00	-3.7%
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	2,695,290.00	0.00	2,695,290.00	1,453,839.00	0.00	1,453,839.00	-46.1%
Lottery - Unrestricted and Instructional Materials		8560	694,759.00	203,375.00	898,134.00	675,006.00	197,680.00	872,686.00	-2.8%
Tax Relief Subventions Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
School Based Coordination Program	7250	8590		0.00	0.00		0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		695,841.00	695,841.00		695,841.00	695,841.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690	8590		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
California Clean Energy Jobs Act	6230	8590		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	11,389.00	1,996,161.00	2,007,550.00	11,389.00	2,060,392.00	2,071,781.00	3.2%
TOTAL, OTHER STATE REVENUE			3,401,438.00	2,895,377.00	6,296,815.00	2,140,234.00	2,953,913.00	5,094,147.00	-19.1%

			2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll	8615		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll	8616		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes	8617		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes	8618		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes	8621		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other	8622		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction	8625		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from									
Delinquent Non-LCFF									
Taxes	8629		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies	8631		1,021.00	0.00	1,021.00	1,021.00	0.00	1,021.00	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		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interest	8661		26,672.00	0.00	26,672.00	26,672.00	0.00	26,672.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments	8662		1,296.00	0.00	1,296.00	1,296.00	0.00	1,296.00	0.0%
Fees and Contracts									
Adult Education Fees	8671		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students	8672		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals	8675		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services	8677		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees	8681		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts	8689		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
Plus: Misc Funds Non-LCFF									

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	98,639.00	431,303.00	529,942.00	51,463.00	241,391.00	292,854.00	-44.7%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		2,284,358.00	2,284,358.00		2,216,792.00	2,216,792.00	-3.0%
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			127,628.00	2,715,661.00	2,843,289.00	80,452.00	2,458,183.00	2,538,635.00	-10.7%
TOTAL, REVENUES			45,313,287.00	8,230,960.00	53,544,247.00	45,782,784.00	7,931,261.00	53,714,045.00	0.3%

			2015-16 Estimated Actuals			2016-17 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							% Diff Column C & F
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	16,746,748.00	2,605,112.00	19,351,860.00	17,022,159.00	2,756,974.00	19,779,133.00	2.2%
Certificated Pupil Support Salaries		1200	392,460.00	609,674.00	1,002,134.00	392,460.00	595,785.00	988,245.00	-1.4%
Certificated Supervisors' and Administrators' Salaries		1300	2,087,809.00	194,950.00	2,282,759.00	2,127,809.00	196,670.00	2,324,479.00	1.8%
Other Certificated Salaries		1900	489,080.00	389,423.00	878,503.00	436,096.00	394,124.00	830,220.00	-5.5%
TOTAL, CERTIFICATED SALARIES			19,716,097.00	3,799,159.00	23,515,256.00	19,978,524.00	3,943,553.00	23,922,077.00	1.7%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	337,519.00	1,695,512.00	2,033,031.00	337,519.00	1,743,287.00	2,080,806.00	2.3%
Classified Support Salaries		2200	1,807,926.00	474,650.00	2,282,576.00	1,897,424.00	386,275.00	2,283,699.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	876,710.00	77,249.00	953,959.00	876,710.00	88,423.00	965,133.00	1.2%
Clerical, Technical and Office Salaries		2400	1,720,197.00	117,664.00	1,837,861.00	1,712,864.00	117,664.00	1,830,528.00	-0.4%
Other Classified Salaries		2900	1,118,487.00	192,774.00	1,310,661.00	1,178,487.00	165,868.00	1,344,355.00	2.6%
TOTAL, CLASSIFIED SALARIES			5,860,839.00	2,557,249.00	8,418,088.00	6,003,004.00	2,501,517.00	8,504,521.00	1.0%
EMPLOYEE BENEFITS									
STRS		3101-3102	2,109,118.00	1,854,223.00	3,963,339.00	2,574,762.00	2,264,375.00	4,839,137.00	22.1%
PERS		3201-3202	578,121.00	130,675.00	708,796.00	707,758.00	138,221.00	845,979.00	19.4%
OASDI/Medicare/Alternative		3301-3302	690,363.00	202,754.00	893,117.00	710,638.00	214,985.00	925,623.00	3.6%
Health and Welfare Benefits		3401-3402	3,078,328.00	547,083.00	3,625,411.00	3,154,219.00	569,584.00	3,723,803.00	2.7%
Unemployment Insurance		3501-3502	12,885.00	3,043.00	15,928.00	13,329.00	3,192.00	16,521.00	3.7%
Workers' Compensation		3601-3602	435,740.00	102,935.00	538,675.00	450,675.00	108,035.00	558,710.00	3.7%
OPEB, Allocated		3701-3702	219,446.00	0.00	219,446.00	219,446.00	0.00	219,446.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	16,881.00	1,589.00	18,470.00	16,881.00	1,589.00	18,470.00	0.0%
TOTAL, EMPLOYEE BENEFITS			7,140,880.00	2,842,302.00	9,983,182.00	7,847,708.00	3,299,981.00	11,147,689.00	11.7%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	0.00	24,205.00	24,205.00	0.00	1.00	1.00	-100.0%
Books and Other Reference Materials		4200	7,793.00	45,619.00	53,412.00	587,793.00	687,703.00	1,275,496.00	2288.0%
Materials and Supplies		4300	514,267.22	745,077.00	1,259,344.22	1,268,384.00	503,468.00	1,771,852.00	40.7%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Noncapitalized Equipment		4400	1,009,075.00	185,472.00	1,194,547.00	386,715.00	51,377.00	438,092.00	-63.3%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			1,531,135.22	1,000,373.00	2,531,508.22	2,242,892.00	1,242,549.00	3,485,441.00	37.7%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	1,015,091.00	1,015,091.00	0.00	1,018,728.00	1,018,728.00	0.4%
Travel and Conferences		5200	111,428.00	48,589.00	160,017.00	109,007.00	42,195.00	151,202.00	-5.5%
Dues and Memberships		5300	34,133.00	21,665.00	55,798.00	34,133.00	21,665.00	55,798.00	0.0%
Insurance		5400 - 5450	227,003.00	0.00	227,003.00	227,003.00	0.00	227,003.00	0.0%
Operations and Housekeeping Services		5500	922,585.00	0.00	922,585.00	922,585.00	0.00	922,585.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	69,150.00	9,600.00	78,750.00	69,150.00	9,600.00	78,750.00	0.0%
Transfers of Direct Costs		5710	(3,119.00)	3,119.00	0.00	(1,989.00)	1,989.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(2,592.00)	0.00	(2,592.00)	(2,592.00)	0.00	(2,592.00)	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,494,789.00	1,623,476.00	3,118,265.00	1,246,161.00	1,543,521.00	2,789,682.00	-10.5%
Communications		5900	164,095.00	0.00	164,095.00	164,095.00	0.00	164,095.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,017,472.00	2,721,540.00	5,739,012.00	2,767,553.00	2,637,698.00	5,405,251.00	-5.8%

			2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
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	25,079.00	18,712.00	43,791.00	5,046.00	16,711.00	21,757.00	-50.3%
Equipment Replacement		6500	50,371.00	29,324.00	79,695.00	50,371.00	29,324.00	79,695.00	0.0%
TOTAL, CAPITAL OUTLAY			75,450.00	48,036.00	123,486.00	55,417.00	46,035.00	101,452.00	-17.8%
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	101,098.00	101,098.00	0.00	101,098.00	101,098.00	0.0%
Payments to County Offices		7142	103,047.00	603,825.00	706,872.00	103,047.00	603,825.00	706,872.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	4,161.00	0.00	4,161.00	4,161.00	0.00	4,161.00	0.0%
Other Debt Service - Principal		7439	22,127.00	0.00	22,127.00	22,127.00	0.00	22,127.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			129,335.00	704,923.00	834,258.00	129,335.00	704,923.00	834,258.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(459,797.00)	459,797.00	0.00	(386,485.00)	386,485.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(118,642.00)	0.00	(118,642.00)	(98,466.00)	0.00	(98,466.00)	-17.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(578,439.00)	459,797.00	(118,642.00)	(484,951.00)	386,485.00	(98,466.00)	-17.0%
TOTAL, EXPENDITURES			36,892,769.22	14,133,379.00	51,026,148.22	38,539,482.00	14,762,741.00	53,302,223.00	4.5%

			2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	50,000.00	0.00	50,000.00	0.00	0.00	0.00	-100.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	1,122,000.00	0.00	1,122,000.00	New
(b) TOTAL, INTERFUND TRANSFERS OUT			50,000.00	0.00	50,000.00	1,122,000.00	0.00	1,122,000.00	2144.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(5,878,494.00)	5,878,494.00	0.00	(6,000,278.00)	6,000,278.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(5,878,494.00)	5,878,494.00	0.00	(6,000,278.00)	6,000,278.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(5,928,494.00)	5,878,494.00	(50,000.00)	(7,122,278.00)	6,000,278.00	(1,122,000.00)	2144.0%

			2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Function Codes	Object Codes							
A. REVENUES									
1) LCFF Sources		8010-8099	41,655,875.00	0.00	41,655,875.00	43,433,752.00	0.00	43,433,752.00	4.3%
2) Federal Revenue		8100-8299	128,346.00	2,619,922.00	2,748,268.00	128,346.00	2,519,165.00	2,647,511.00	-3.7%
3) Other State Revenue		8300-8599	3,401,438.00	2,895,377.00	6,296,815.00	2,140,234.00	2,953,913.00	5,094,147.00	-19.1%
4) Other Local Revenue		8600-8799	127,628.00	2,715,661.00	2,843,289.00	80,452.00	2,458,183.00	2,538,635.00	-10.7%
5) TOTAL, REVENUES			45,313,287.00	8,230,960.00	53,544,247.00	45,782,784.00	7,931,261.00	53,714,045.00	0.3%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		22,870,726.22	8,370,546.00	31,241,272.22	24,655,020.00	8,957,310.00	33,612,330.00	7.6%
2) Instruction - Related Services	2000-2999		5,052,904.00	1,462,942.00	6,515,846.00	5,100,941.00	1,601,136.00	6,702,077.00	2.9%
3) Pupil Services	3000-3999		2,469,337.00	1,759,954.00	4,229,291.00	2,476,388.00	1,714,053.00	4,190,441.00	-0.9%
4) Ancillary Services	4000-4999		4.00	0.00	4.00	4.00	0.00	4.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		2,922,665.00	481,164.00	3,403,829.00	2,602,613.00	406,324.00	3,008,937.00	-11.6%
8) Plant Services	8000-8999		3,447,195.00	1,353,850.00	4,801,045.00	3,575,181.00	1,378,995.00	4,954,176.00	3.2%
9) Other Outgo	9000-9999	Except 7600-7699	129,335.00	704,923.00	834,258.00	129,335.00	704,923.00	834,258.00	0.0%
10) TOTAL, EXPENDITURES			36,392,769.22	14,133,379.00	51,026,148.22	38,539,482.00	14,762,741.00	53,302,223.00	4.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)									
			8,420,517.78	(5,902,419.00)	2,518,098.78	7,243,302.00	(6,831,480.00)	411,822.00	-83.6%
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	50,000.00	0.00	50,000.00	1,122,000.00	0.00	1,122,000.00	2144.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(5,878,494.00)	5,878,494.00	0.00	(6,000,278.00)	6,000,278.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(5,928,494.00)	5,878,494.00	(50,000.00)	(7,122,278.00)	6,000,278.00	(1,122,000.00)	2144.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,492,023.78	(23,925.00)	2,468,098.78	121,024.00	(831,202.00)	(710,178.00)	-128.8%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	4,963,693.86	855,131.48	5,818,825.34	7,455,717.64	831,206.48	8,286,924.12	42.4%
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)			4,963,693.86	855,131.48	5,818,825.34	7,455,717.64	831,206.48	8,286,924.12	42.4%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,963,693.86	855,131.48	5,818,825.34	7,455,717.64	831,206.48	8,286,924.12	42.4%
2) Ending Balance, June 30 (E + F1e)			7,455,717.64	831,206.48	8,286,924.12	7,576,741.64	4.48	7,576,746.12	-8.6%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00	0.0%
Stores		9712	102,450.25	0.00	102,450.25	90,000.00	0.00	90,000.00	-12.2%
Prepaid Expenditures		9713	4,451.19	7,269.50	11,720.69	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	823,937.37	823,937.37	0.00	5.71	5.71	-100.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	5,791,531.20	0.00	5,791,531.20	5,829,013.64	0.00	5,829,013.64	0.6%
Instructional Material	0000	9780				600,000.00		600,000.00	
One-Time Projects - Mandated Cost	0000	9780				2,889,315.00		2,889,315.00	
Declining Enrollment Deficit Spending	0000	9780				2,339,698.64		2,339,698.64	
Instructional Materials	0000	9780	600,000.00		600,000.00				
One-Time Projects Mandated Costs	0000	9780	2,889,315.00		2,889,315.00				
Declining Enrollment/Deficit Spending	0000	9780	2,302,216.20		2,302,216.20				
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	1,532,285.00	0.00	1,532,285.00	1,632,728.00	0.00	1,632,728.00	6.6%
Unassigned/Unappropriated Amount		9790	0.00	(0.39)	(0.39)	0.00	(1.23)	(1.23)	215.4%

Resource	Description	2015-16	2016-17
		Estimated Actuals	Budget
5640	Medi-Cal Billing Option	0.65	0.65
6264	Educator Effectiveness	341,202.00	0.00
6300	Lottery: Instructional Materials	482,729.66	0.00
9010	Other Restricted Local	5.06	5.06
Total, Restricted Balance		823,937.37	5.71

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	292,749.00	317,344.00	8.4%
5) TOTAL, REVENUES			292,749.00	317,344.00	8.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	25,372.00	275,151.00	8.6%
3) Employee Benefits		3000-3999	51,968.00	59,448.00	14.4%
4) Books and Supplies		4000-4999	16,729.00	18,638.00	11.4%
5) Services and Other Operating Expenditures		5000-5999	8,869.00	11,230.00	26.6%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			330,938.00	364,467.00	10.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(38,189.00)	(47,123.00)	23.4%
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	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(38,189.00)	(47,123.00)	23.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	112,041.50	73,852.50	-34.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			112,041.50	73,852.50	-34.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			112,041.50	73,852.50	-34.1%
2) Ending Balance, June 30 (E + F1e)			73,852.50	26,729.50	-63.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	73,852.50	26,729.50	-63.8%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	125,545.94		
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			125,545.94		
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	(10.49)		
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			(10.49)		
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)			125,556.43		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
NCLB: Title I, Part A, Basic Grants Low- Income and Neglected	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	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%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	275.00	467.00	69.8%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	27.00	New
Fees and Contracts					
Child Development Parent Fees		8673	292,474.00	316,850.00	8.3%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			292,749.00	317,344.00	8.4%
TOTAL, REVENUES			292,749.00	317,344.00	8.4%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	68,757.00	86,571.00	25.9%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	184,615.00	188,580.00	2.1%
TOTAL, CLASSIFIED SALARIES			253,372.00	275,151.00	8.6%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	19,622.00	23,712.00	20.8%
OASDI/Medicare/Alternative		3301-3302	15,792.00	18,040.00	14.2%
Health and Welfare Benefits		3401-3402	12,583.00	13,218.00	5.0%
Unemployment Insurance		3501-3502	113.00	127.00	12.4%
Workers' Compensation		3601-3602	3,858.00	4,351.00	12.8%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			51,968.00	59,448.00	14.4%
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	16,729.00	18,638.00	11.4%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			16,729.00	18,638.00	11.4%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	2,400.00	2,400.00	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	2,592.00	2,592.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	3,753.00	6,114.00	62.9%
Communications		5900	124.00	124.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			8,869.00	11,230.00	26.6%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			330,938.00	364,467.00	10.1%

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

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	292,749.00	317,344.00	8.4%
5) TOTAL, REVENUES			292,749.00	317,344.00	8.4%
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		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		330,938.00	364,467.00	10.1%
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			330,938.00	364,467.00	10.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(38,189.00)	(47,123.00)	23.4%
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	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(38,189.00)	(47,123.00)	23.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	112,041.50	73,852.50	-34.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			112,041.50	73,852.50	-34.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			112,041.50	73,852.50	-34.1%
2) Ending Balance, June 30 (E + F1e)			73,852.50	26,729.50	-63.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9714	0.00	0.00	0.0%
b) Restricted		9740	73,852.50	26,729.50	-63.8%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2015-16	2016-17
		Estimated Actuals	Budget
9010	Other Restricted Local	73,852.50	26,729.50
Total, Restricted Balance		73,852.50	26,729.50

Preliminary June 9, 2016

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,941,413.00	1,950,000.00	0.4%
3) Other State Revenue		8300-8599	151,079.00	155,000.00	2.6%
4) Other Local Revenue		8600-8799	250,222.00	247,800.00	-1.0%
5) TOTAL, REVENUES			2,342,714.00	2,352,800.00	0.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	95,133.00	1,008,250.00	6.0%
3) Employee Benefits		3000-3999	308,674.00	327,500.00	6.1%
4) Books and Supplies		4000-4999	974,941.00	962,000.00	-1.3%
5) Services and Other Operating Expenditures		5000-5999	132,407.00	46,675.00	-64.7%
6) Capital Outlay		6000-6999	32,000.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	118,642.00	98,466.00	-17.0%
9) TOTAL, EXPENDITURES			2,517,797.00	2,442,891.00	-3.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(175,083.00)	(90,091.00)	-48.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	50,000.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			50,000.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(125,083.00)	(90,091.00)	-28.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	903,019.45	777,936.45	-13.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			903,019.45	777,936.45	-13.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			903,019.45	777,936.45	-13.9%
2) Ending Balance, June 30 (E + F1e)			777,936.45	687,845.45	-11.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	311.00	311.00	0.0%
Stores		9712	32,593.12	32,593.12	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	745,032.33	654,941.33	-12.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	(111,109.29)		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	1,544,985.44		
c) in Revolving Fund		9130	311.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	269,807.90		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	32,593.12		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			1,736,588.17		
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	833,568.72		
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			833,568.72		
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)			903,019.45		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	1,941,413.00	1,950,000.00	0.4%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			1,941,413.00	1,950,000.00	0.4%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	151,079.00	155,000.00	2.6%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			151,079.00	155,000.00	2.6%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	247,457.00	245,000.00	-1.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	2,765.00	2,800.00	1.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			250,222.00	247,800.00	-1.0%
TOTAL, REVENUES			2,342,714.00	2,352,800.00	0.4%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	819,312.00	803,250.00	-2.0%
Classified Supervisors' and Administrators' Salaries		2300	35,252.00	100,000.00	183.7%
Clerical, Technical and Office Salaries		2400	96,569.00	105,000.00	8.7%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			951,133.00	1,008,250.00	6.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	86,130.00	95,000.00	10.3%
OASDI/Medicare/Alternative		3301-3302	67,495.00	71,950.00	6.6%
Health and Welfare Benefits		3401-3402	125,674.00	130,000.00	3.4%
Unemployment Insurance		3501-3502	490.00	550.00	12.2%
Workers' Compensation		3601-3602	16,742.00	16,500.00	-1.4%
OPEB, Allocated		3701-3702	12,143.00	13,500.00	11.2%
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			308,674.00	327,500.00	6.1%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	45,660.00	48,000.00	5.1%
Noncapitalized Equipment		4400	29,413.00	25,000.00	-15.0%
Food		4700	899,868.00	889,000.00	-1.2%
TOTAL, BOOKS AND SUPPLIES			974,941.00	962,000.00	-1.3%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	846.00	2,600.00	207.3%
Dues and Memberships		5300	601.00	600.00	-0.2%
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	27,042.00	30,000.00	10.9%
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	103,340.00	12,800.00	-87.6%
Communications		5900	578.00	675.00	16.8%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			132,407.00	46,675.00	-64.7%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	32,000.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			32,000.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	118,642.00	98,466.00	-17.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			118,642.00	98,466.00	-17.0%
TOTAL, EXPENDITURES			2,517,797.00	2,442,891.00	-3.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	50,000.00	0.00	-100.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			50,000.00	0.00	-100.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			50,000.00	0.00	-100.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,941,413.00	1,950,000.00	0.4%
3) Other State Revenue		8300-8599	151,079.00	155,000.00	2.6%
4) Other Local Revenue		8600-8799	250,222.00	247,800.00	-1.0%
5) TOTAL, REVENUES			2,342,714.00	2,352,800.00	0.4%
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		2,399,155.00	2,344,425.00	-2.3%
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		118,642.00	98,466.00	-17.0%
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			2,517,797.00	2,442,891.00	-3.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(175,083.00)	(90,091.00)	-48.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	50,000.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			50,000.00	0.00	-100.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(125,083.00)	(90,091.00)	-28.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	903,019.45	777,936.45	-13.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			903,019.45	777,936.45	-13.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			903,019.45	777,936.45	-13.9%
2) Ending Balance, June 30 (E + F1e)			777,936.45	687,845.45	-11.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	311.00	311.00	0.0%
Stores		9712	32,593.12	32,593.12	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9714	0.00	0.00	0.0%
b) Restricted		9740	745,032.33	654,941.33	-12.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2015-16	2016-17
		Estimated Actuals	Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School I	745,032.33	654,941.33
Total, Restricted Balance		745,032.33	654,941.33

Preliminary June 9, 2016

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	70,000.00	70,000.00	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	2,106.00	2,938.00	39.5%
5) TOTAL, REVENUES			72,106.00	72,938.00	1.2%
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	6,949.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	48,397.00	702,938.00	1352.4%
6) Capital Outlay		6000-6999	40,709.47	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			96,055.47	702,938.00	631.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(23,949.47)	(630,000.00)	2530.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	1,122,000.00	New
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	1,122,000.00	New

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(23,949.47)	492,000.00	-2154.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	726,054.69	702,105.22	-3.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			726,054.69	702,105.22	-3.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			726,054.69	702,105.22	-3.3%
2) Ending Balance, June 30 (E + F1e)			702,105.22	1,194,105.22	70.1%
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	702,105.22	1,194,105.22	70.1%
Deferred Maintenance Projects	0000	9760		1,194,105.22	
Deferred Maintenance Project	0000	9760	702,105.22		
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	661,400.28		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			661,400.28		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
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)			661,400.28		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	70,000.00	70,000.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			70,000.00	70,000.00	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	2,106.00	2,779.00	32.0%
Net Increase (Decrease) in the Fair Value of Investments		8632	0.00	159.00	New
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			2,106.00	2,938.00	39.5%
TOTAL, REVENUES			72,106.00	72,938.00	1.2%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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		3801-3802	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	6,949.00	0.00	-100.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			6,949.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	48,397.00	702,938.00	1352.4%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			48,397.00	702,938.00	1352.4%
CAPITAL OUTLAY					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	40,709.47	0.00	-100.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			40,709.47	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			96,055.47	702,938.00	631.8%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	1,122,000.00	New
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	1,122,000.00	New
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	1,122,000.00	New

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	70,000.00	70,000.00	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	2,106.00	2,938.00	39.5%
5) TOTAL, REVENUES			72,106.00	72,938.00	1.2%
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		96,055.47	702,938.00	631.8%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			96,055.47	702,938.00	631.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(23,949.47)	(630,000.00)	2530.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	1,122,000.00	New
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	1,122,000.00	New

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(23,949.47)	492,000.00	-2154.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	726,054.69	702,105.22	-3.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			726,054.69	702,105.22	-3.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			726,054.69	702,105.22	-3.3%
2) Ending Balance, June 30 (E + F1e)			702,105.22	1,194,105.22	70.1%
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		9714	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	702,105.22	1,194,105.22	70.1%
Deferred Maintenance Projects	0000	9760		1,194,105.22	
Deferred Maintenance Project	0000	9760	702,105.22		
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2015-16	2016-17
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

Preliminary June 9, 2016

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	15,288.00	0.00	-100.0%
5) TOTAL, REVENUES			15,288.00	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	203,020.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	310,659.00	0.00	-100.0%
6) Capital Outlay		6000-6999	2,350,600.07	2,300,000.00	-2.2%
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			2,864,279.07	2,300,000.00	-19.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(2,848,991.07)	(2,300,000.00)	-19.3%
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	2,873.00	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			2,873.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,846,118.07)	(2,300,000.00)	-19.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	5,171,092.59	2,324,974.52	-55.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,171,092.59	2,324,974.52	-55.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,171,092.59	2,324,974.52	-55.0%
2) Ending Balance, June 30 (E + F1e)			2,324,974.52	24,974.52	-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		9740	2,324,974.52	24,974.52	-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	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	3,559,793.88		
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			3,559,793.88		
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	(76.49)		
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			(76.49)		
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)			3,559,870.37		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	15,288.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			15,288.00	0.00	-100.0%
TOTAL, REVENUES			15,288.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	3,020.00	0.00	-100.0%
Noncapitalized Equipment		4400	200,000.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			203,020.00	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1,026.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	309,633.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			310,659.00	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	2,172,537.07	2,300,000.00	5.9%
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	178,063.00	0.00	-100.0%
TOTAL, CAPITAL OUTLAY			2,350,600.07	2,300,000.00	-2.2%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7199	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			2,864,279.07	2,300,000.00	-19.7%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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%

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	2,873.00	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			2,873.00	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)			2,873.00	0.00	-100.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	15,288.00	0.00	-100.0%
5) TOTAL, REVENUES			15,288.00	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		2,859,409.07	2,300,000.00	-19.6%
9) Other Outgo	9000-9999	Except 7600-7699	4,870.00	0.00	-100.0%
10) TOTAL, EXPENDITURES			2,864,279.07	2,300,000.00	-19.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(2,848,991.07)	(2,300,000.00)	-19.3%
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	2,873.00	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			2,873.00	0.00	-100.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,846,118.07)	(2,300,000.00)	-19.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	5,171,092.59	2,324,974.52	-55.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,171,092.59	2,324,974.52	-55.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,171,092.59	2,324,974.52	-55.0%
2) Ending Balance, June 30 (E + F1e)			2,324,974.52	24,974.52	-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		9740	2,324,974.52	24,974.52	-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	2015-16	2016-17
		Estimated Actuals	Budget
9010	Other Restricted Local	2,324,974.52	24,974.52
Total, Restricted Balance		2,324,974.52	24,974.52

Preliminary June 9, 2016

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	206,699.00	100,002.00	-51.6%
5) TOTAL, REVENUES			206,699.00	100,002.00	-51.6%
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	21,584.00	4.00	-100.0%
6) Capital Outlay		6000-6999	268,437.00	99,994.00	-62.7%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			290,021.00	99,998.00	-65.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(83,322.00)	4.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(83,322.00)	4.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	114,685.07	31,363.07	-72.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			114,685.07	31,363.07	-72.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			114,685.07	31,363.07	-72.7%
2) Ending Balance, June 30 (E + F1e)			31,363.07	31,367.07	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	31,363.07	31,367.07	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	150,955.47		
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			150,955.47		
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)			150,955.47		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	565.00	1.00	-99.8%
Net Increase (Decrease) in the Fair Value of Investments		8662	148.00	1.00	-99.3%
Fees and Contracts Mitigation/Developer Fees		8681	201,697.00	100,000.00	-50.4%
Other Local Revenue All Other Local Revenue		8699	4,289.00	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			206,699.00	100,002.00	-51.6%
TOTAL, REVENUES			206,699.00	100,002.00	-51.6%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	2015-16 Estimated Actuals	2016-17 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	21,584.00	4.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			21,584.00	4.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	268,437.00	99,994.00	-62.7%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			268,437.00	99,994.00	-62.7%
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			290,021.00	99,998.00	-65.5%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	206,699.00	100,002.00	-51.6%
5) TOTAL, REVENUES			206,699.00	100,002.00	-51.6%
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		290,021.00	99,998.00	-65.5%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			290,021.00	99,998.00	-65.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(83,322.00)	4.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(83,322.00)	4.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	114,685.07	31,363.07	-72.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			114,685.07	31,363.07	-72.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			114,685.07	31,363.07	-72.7%
2) Ending Balance, June 30 (E + F1e)			31,363.07	31,367.07	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	31,363.07	31,367.07	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	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2015-16	2016-17
		Estimated Actuals	Budget
9010	Other Restricted Local	31,363.07	31,367.07
Total, Restricted Balance		31,363.07	31,367.07

Preliminary June 9, 2016

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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. 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)			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	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.03	0.03	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.03	0.03	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.03	0.03	0.0%
2) Ending Balance, June 30 (E + F1e)			0.03	0.03	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.03	0.03	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	75.57		
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			75.57		
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)			75.57		

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

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

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: State School Building Fund/ County School Facilities Fund					
From: All Other Funds		8913	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(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%

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Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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%
(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	2015-16 Estimated Actuals	2016-17 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. 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)			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	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.03	0.03	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.03	0.03	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.03	0.03	0.0%
2) Ending Balance, June 30 (E + F1e)			0.03	0.03	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.03	0.03	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	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2015-16	2016-17
		Estimated Actuals	Budget
9010	Other Restricted Local	0.03	0.03
Total, Restricted Balance		0.03	0.03

Preliminary June 9, 2016

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	221,178.00	221,178.00	0.0%
4) Other Local Revenue		8600-8799	172,493.00	54,308.00	-68.5%
5) TOTAL, REVENUES			393,671.00	275,486.00	-30.0%
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	49,214.00	805,003.00	1535.7%
6) Capital Outlay		6000-6999	353,365.00	221,178.00	-37.4%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	126,647.00	317,753.00	150.9%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			529,226.00	1,343,934.00	153.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(135,555.00)	(1,068,448.00)	688.2%
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	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(135,555.00)	(1,068,448.00)	688.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,602,705.75	1,467,150.75	-8.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,602,705.75	1,467,150.75	-8.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,602,705.75	1,467,150.75	-8.5%
2) Ending Balance, June 30 (E + F1e)			1,467,150.75	398,702.75	-72.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,467,150.80	398,702.80	-72.8%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(0.05)	(0.05)	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,230,486.23		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	358,125.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			1,588,611.23		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			1,588,611.23		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	221,178.00	221,178.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			221,178.00	221,178.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	168,185.00	50,000.00	-70.3%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	4,280.00	4,280.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	28.00	28.00	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			172,493.00	54,308.00	-68.5%
TOTAL, REVENUES			393,671.00	275,486.00	-30.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	2015-16 Estimated Actuals	2016-17 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	49,214.00	805,003.00	1535.7%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			49,214.00	805,003.00	1535.7%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	353,365.00	221,178.00	-37.4%
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			353,365.00	221,178.00	-37.4%
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	5,000.00	18,417.00	268.3%
Other Debt Service - Principal		7439	121,647.00	299,336.00	146.1%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			126,647.00	317,753.00	150.9%
TOTAL, EXPENDITURES			529,226.00	1,343,934.00	153.9%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	221,178.00	221,178.00	0.0%
4) Other Local Revenue		8600-8799	172,493.00	54,308.00	-68.5%
5) TOTAL, REVENUES			393,671.00	275,486.00	-30.0%
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		402,579.00	1,026,181.00	154.9%
9) Other Outgo	9000-9999	Except 7600-7699	126,647.00	317,753.00	150.9%
10) TOTAL, EXPENDITURES			529,226.00	1,343,934.00	153.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(135,555.00)	(1,068,448.00)	688.2%
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	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(135,555.00)	(1,068,448.00)	688.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,602,705.75	1,467,150.75	-8.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,602,705.75	1,467,150.75	-8.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,602,705.75	1,467,150.75	-8.5%
2) Ending Balance, June 30 (E + F1e)			1,467,150.75	398,702.75	-72.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,467,150.80	398,702.80	-72.8%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(0.05)	(0.05)	0.0%

Resource	Description	2015-16	2016-17
		Estimated Actuals	Budget
9010	Other Restricted Local	1,467,150.80	398,702.80
Total, Restricted Balance		1,467,150.80	398,702.80

Preliminary June 9, 2016

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	1,399,245.00	1,504,824.00	7.5%
5) TOTAL, REVENUES			1,399,245.00	1,504,824.00	7.5%
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	1,445,934.00	1,445,934.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,445,934.00	1,445,934.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(46,689.00)	58,890.00	-226.1%
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	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(46,689.00)	58,890.00	-226.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,394,115.00	1,347,426.00	-3.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,394,115.00	1,347,426.00	-3.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,394,115.00	1,347,426.00	-3.3%
2) Ending Balance, June 30 (E + F1e)			1,347,426.00	1,406,316.00	4.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,347,426.00	1,406,316.00	4.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
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	2015-16 Estimated Actuals	2016-17 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	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	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 Voted Indebtedness Levies Secured Roll		8611	1,345,265.00	1,450,844.00	7.8%
Unsecured Roll		8612	4.00	4.00	0.0%
Prior Years' Taxes		8613	22,952.00	22,952.00	0.0%
Supplemental Taxes		8614	28,449.00	28,449.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	2,575.00	2,575.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,399,245.00	1,504,824.00	7.5%
TOTAL, REVENUES			1,399,245.00	1,504,824.00	7.5%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	937,776.00	937,776.00	0.0%
Bond Interest and Other Service Charges		7434	508,158.00	508,158.00	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)			1,445,934.00	1,445,934.00	0.0%
TOTAL, EXPENDITURES			1,445,934.00	1,445,934.00	0.0%

Preliminary June 9, 2016

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	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	2015-16 Estimated Actuals	2016-17 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	1,399,245.00	1,504,824.00	7.5%
5) TOTAL, REVENUES			1,399,245.00	1,504,824.00	7.5%
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		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	1,445,934.00	1,445,934.00	0.0%
10) TOTAL, EXPENDITURES			1,445,934.00	1,445,934.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(46,689.00)	58,890.00	-226.1%
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	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(46,689.00)	58,890.00	-226.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,394,115.00	1,347,426.00	-3.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,394,115.00	1,347,426.00	-3.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,394,115.00	1,347,426.00	-3.3%
2) Ending Balance, June 30 (E + F1e)			1,347,426.00	1,406,316.00	4.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,347,426.00	1,406,316.00	4.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2015-16	2016-17
		Estimated Actuals	Budget
9010	Other Restricted Local	1,347,426.00	1,406,316.00
Total, Restricted Balance		1,347,426.00	1,406,316.00

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Description	2015-16 Estimated Actuals			2016-17 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	4,736.05	4,736.05	4,835.74	4,607.71	4,607.71	4,727.01
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	4,736.05	4,736.05	4,835.74	4,607.71	4,607.71	4,727.01
5. District Funded County Program ADA						
a. County Community Schools	5.28	5.28	5.28	5.28	5.28	5.28
b. Special Education-Special Day Class	5.40	5.40	5.40	5.40	5.40	5.40
c. Special Education-NPS/LCI						
d. Special Education Extended Year	0.62	0.62	0.62	0.62	0.62	0.62
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	11.30	11.30	11.30	11.30	11.30	11.30
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	4,747.35	4,747.35	4,847.04	4,619.01	4,619.01	4,738.31
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF	JUNE									
A. BEGINNING CASH			9,000,000.00	8,611,787.92	4,897,341.32	6,875,594.84	5,503,812.51	5,175,650.93	14,633,295.75	11,792,286.18
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		1,174,996.10	1,700,000.00	4,100,000.00	2,600,000.00	2,600,000.00	4,100,000.00	2,600,000.00	1,900,000.00
Property Taxes	8020-8079		501,684.97	226,373.32	281,598.70	52,446.82	1,175,817.03	5,307,991.15	609,089.17	8,424.52
Miscellaneous Funds	8080-8099									
Federal Revenue	8100-8299		64,737.00		870,732.02	(253,687.67)	(159,556.68)	715,873.73	104,508.00	
Other State Revenue	8300-8599				10,215.00	453,470.45	252,131.49	1,367,374.00	458,978.08	142,903.00
Other Local Revenue	8600-8799		14,005.06	28,228.79	149,594.33	27,895.87	11,286.80	131,110.11	(69,715.33)	47,951.77
Interfund Transfers In	8910-8929							2,872.86	(2,872.86)	
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			1,755,423.13	1,954,602.11	5,412,140.05	2,880,125.41	3,979,678.64	11,625,221.85	3,699,987.06	2,099,279.29
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		196,077.36	2,400,000.00	2,400,000.00	2,400,000.00	2,400,000.00	12,114.90	4,513,884.74	2,400,000.00
Classified Salaries	2000-2999		(2,852.00)	500,000.00	600,000.00	833,190.02	797,849.41	581,101.23	750,967.11	674,349.97
Employee Benefits	3000-3999		179,705.08	650,000.00	700,000.00	800,000.00	800,000.00	950,000.00	850,000.00	1,000,000.00
Books and Supplies	4000-4999		32,887.28	1,211,168.00	182,138.45	237,313.40	123,139.26	139,339.75	94,282.40	150,021.91
Services	5000-5999		235,304.68	450,000.00	450,000.00	553,585.18	363,923.10	397,746.78	368,434.14	447,665.12
Capital Outlay	6000-6599		27,380.08	0.00	5,419.24	9,260.98	19,031.67	1,001.67	10,539.72	0.00
Other Outgo	7000-7499		5,152.35	10,960.53	11,317.72	77,816.82	39,413.20	55,663.80	11,357.73	139,758.01
Interfund Transfers Out	7600-7629									
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			673,654.83	5,222,128.53	4,348,916.05	4,911,666.40	4,543,356.64	2,136,968.13	6,599,465.84	4,811,795.01
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299		387,922.46	108,690.78	794,267.26	686,253.96	212,995.92	3,760.00	6,486.21	
Due From Other Funds	9310		(6,178.33)	(6,178.33)						
Stores	9320		(107,665.86)	(2,332.08)	(30,905.40)	2,429.36	13,322.01	(11,986.59)	(8,864.97)	(9,671.82)
Prepaid Expenditures	9330		(1,500.00)	1,779.00	(279.00)					
Other Current Assets	9340		109,203.37	(198,997.11)	(86,159.92)	(4,647.65)	(2,615.50)	(1,442.12)	1,633.10	1,143.40
Deferred Outflows of Resources	9490									
SUBTOTAL			0.00	38,176.64	(60,008.92)	676,922.94	684,035.67	223,702.43	(9,668.71)	(745.66)
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599		1,035,988.66	316,911.26	(238,106.58)	24,277.07	(11,813.99)	20,940.19	(59,214.87)	(16,919.63)
Due To Other Funds	9610		(70,000.00)	70,000.00						
Current Loans	9640		(14,226.64)							
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL			0.00	1,851,762.02	386,911.26	(238,106.58)	24,277.07	(11,813.99)	20,940.19	(59,214.87)
<u>Nonoperating</u>										
Suspense Clearing	9910			0.00						
TOTAL BALANCE SHEET ITEMS			0.00	(1,469,980.38)	(446,920.18)	915,029.52	659,758.60	235,516.42	(30,608.90)	8,391.21
E. NET INCREASE/DECREASE (B - C + D)			(388,212.08)	(3,714,446.60)	1,978,253.52	(1,371,782.33)	(328,161.58)	9,457,644.82	(2,841,009.57)	(2,704,124.51)
F. ENDING CASH (A + E)			8,611,787.92	4,897,341.32	6,875,594.84	5,503,812.51	5,175,650.93	14,633,295.75	11,792,286.18	9,088,161.67
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF	JUNE								
A. BEGINNING CASH		9,088,161.67	9,356,414.56	12,922,938.36	9,724,754.91				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	3,600,000.00	2,000,000.00	900,000.00	2,852,972.90			30,127,969.00	30,127,969.00
Property Taxes	8020-8079	776,546.32	4,188,335.18	247,475.82				13,375,783.00	13,375,783.00
Miscellaneous Funds	8080-8099				(70,000.00)			(70,000.00)	(70,000.00)
Federal Revenue	8100-8299	160,468.00	(23,138.00)		667,574.60	500,000.00		2,647,511.00	2,647,511.00
Other State Revenue	8300-8599	185,513.31	423,561.67		1,800,000.00			5,094,147.00	5,094,147.00
Other Local Revenue	8600-8799	77,262.95	1,548,087.00	119,816.65		353,111.00		2,538,635.00	2,538,635.00
Interfund Transfers In	8910-8929		(1,902.66)		1,902.66			0.00	0.00
All Other Financing Sources	8930-8979							0.00	0.00
TOTAL RECEIPTS		4,799,790.58	8,134,943.19	1,267,292.47	5,252,450.16	853,111.00	0.00	53,714,045.00	53,714,045.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	2,400,000.00	2,400,000.00	2,400,000.00				23,922,077.00	23,922,077.00
Classified Salaries	2000-2999	841,195.70	687,219.56	841,000.00	800,000.00	600,000.00		8,504,521.00	8,504,521.00
Employee Benefits	3000-3999	800,000.00	900,000.00	917,983.92	2,600,000.00			11,147,689.00	11,147,689.00
Books and Supplies	4000-4999	137,040.41	78,989.32	73,872.91	25,247.91	600,000.00		3,485,441.00	3,485,441.00
Services	5000-5999	371,277.30	511,311.49	374,767.49	881,233.72			5,405,251.00	5,405,251.00
Capital Outlay	6000-6599	4,968.37	23,849.67	0.00				101,452.00	101,452.00
Other Outgo	7000-7499	27,434.94	58,392.80	30,104.73	268,379.33			735,792.00	735,792.00
Interfund Transfers Out	7600-7629				1,122,000.00			1,122,000.00	1,122,000.00
All Other Financing Uses	7630-7699							0.00	0.00
TOTAL DISBURSEMENTS		4,581,916.72	4,659,762.84	4,617,290.00	6,096,862.96	1,200,000.00	0.00	54,424,223.00	54,424,223.00
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299		95,889.34					2,296,273.93	
Due From Other Funds	9310							0.00	
Stores	9320	12,870.02	5,847.56	(4,510.85)				(116,804.76)	
Prepaid Expenditures	9330		(7,951.15)	(8,769.50)				(11,720.69)	
Other Current Assets	9340	(1,460.69)	(1,356.11)	185,533.48				534.25	
Deferred Outflows of Resources	9490				0.00			0.00	
SUBTOTAL		11,409.33	97,129.30	172,253.13	0.00	0.00	0.00	2,168,282.73	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599	(38,969.70)	5,785.85					1,938,878.26	
Due To Other Funds	9610							0.00	
Current Loans	9640							(14,226.64)	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		(38,969.70)	5,785.85	0.00	0.00	0.00	0.00	1,924,651.62	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		50,379.03	91,343.45	172,253.13	0.00	0.00	0.00	243,631.11	
E. NET INCREASE/DECREASE (B - C + D)		268,252.89	3,566,523.80	(3,198,183.45)	(844,412.80)	(346,889.00)	0.00	(466,546.89)	(710,178.00)
F. ENDING CASH (A + E)		9,356,414.56	12,922,938.36	9,724,754.91	8,880,342.11				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								8,533,453.11	

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	23,515,256.00	301	0.00	303	23,515,256.00	305	320,673.00		307	23,194,583.00	309
2000 - Classified Salaries	8,418,088.00	311	0.00	313	8,418,088.00	315	604,709.00		317	7,813,379.00	319
3000 - Employee Benefits	9,983,182.00	321	219,446.00	323	9,763,736.00	325	300,136.00		327	9,463,600.00	329
4000 - Books, Supplies Equip Replace. (6500)	2,611,203.22	331	12,228.00	333	2,598,975.22	335	691,753.63		337	1,907,221.59	339
5000 - Services. . . & 7300 - Indirect Costs	5,620,370.00	341	0.00	343	5,620,370.00	345	1,972,701.00		347	3,647,669.00	349
TOTAL					49,916,425.22	365	TOTAL			46,026,452.59	369

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

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

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

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)			Object	EDP No.
1. Teacher Salaries as Per EC 41011.	1100	19,340,080.00		375
2. Salaries of Instructional Aides Per EC 41011.	2100	2,033,031.00		380
3. STRS.	3101 & 3102	3,263,308.00		382
4. PERS.	3201 & 3202	74,439.00		383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	391,482.00		384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	2,349,462.00		385
7. Unemployment Insurance.	3501 & 3502	10,769.00		390
8. Workers' Compensation Insurance.	3601 & 3602	364,794.00		392
9. OPEB, Active Employees (EC 41372).	3751 & 3752	0.00		
10. Other Benefits (EC 22310).	3901 & 3902	0.00		393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).		27,827,365.00		395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.		0.00		
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).		3,356.00		396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.				396
14. TOTAL SALARIES AND BENEFITS.		27,824,009.00		397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 365) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.		60.45%		
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')				

PART III: DEFICIENCY AMOUNT

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

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	60.00%
2. Percentage spent by this district (Part II, Line 15)	60.45%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	46,026,452.59
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

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

Preliminary June 9, 2016

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense- Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	23,922,077.00	301	0.00	303	23,922,077.00	305	327,465.00		307	23,594,612.00	309
2000 - Classified Salaries	8,504,521.00	311	0.00	313	8,504,521.00	315	600,175.00		317	7,904,346.00	319
3000 - Employee Benefits	11,147,689.00	321	219,446.00	323	10,928,243.00	325	300,860.00		327	10,627,383.00	329
4000 - Books, Supplies Equip Replace. (6500)	3,565,136.00	331	12,228.00	333	3,552,908.00	335	921,995.00		337	2,630,913.00	339
5000 - Services. . . & 7300 - Indirect Costs	5,306,785.00	341	0.00	343	5,306,785.00	345	1,799,104.00		347	3,507,681.00	349
TOTAL					52,214,534.00	365	TOTAL			48,264,935.00	369

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

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

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

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)			Object	EDP No.
1. Teacher Salaries as Per EC 41011.	1100	19,667,353.00		375
2. Salaries of Instructional Aides Per EC 41011.	2100	2,080,806.00		380
3. STRS.	3101 & 3102	4,053,255.00		382
4. PERS.	3201 & 3202	77,471.00		383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	409,595.00		384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	2,438,499.00		385
7. Unemployment Insurance.	3501 & 3502	11,197.00		390
8. Workers' Compensation Insurance.	3601 & 3602	379,163.00		392
9. OPEB, Active Employees (EC 41372).	3751 & 3752	0.00		
10. Other Benefits (EC 22310).	3901 & 3902	0.00		393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).		29,117,339.00		395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.		0.00		
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).		3,396.00		396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.				396
14. TOTAL SALARIES AND BENEFITS.		29,113,943.00		397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 365) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.		60.32%		
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')				

PART III: DEFICIENCY AMOUNT

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

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	60.00%
2. Percentage spent by this district (Part II, Line 15)	60.32%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	48,264,935.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

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

Preliminary June 9, 2016

Part I - General Administrative Share of Plant Services Costs

California's indirect cost plan allows that the general administrative costs in the indirect cost pool may include that portion of plant services costs (maintenance and operations costs and facilities rents and leases costs) attributable to the general administrative offices. The calculation of the plant services costs attributed to general administration and included in the pool is standardized and automated using the percentage of salaries and benefits relating to general administration as proxy for the percentage of square footage occupied by general administration.

A. Salaries and Benefits - Other General Administration and Centralized Data Processing

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 7200-7700, goals 0000 and 9000) 1,771,567.00
2. Contracted general administrative positions not paid through payroll
 - a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800. _____
 - b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

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B. Salaries and Benefits - All Other Activities

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000) 39,925,513.00

C. Percentage of Plant Services Costs Attributable to General Administration

(Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part II, Lines A5 and A6) 4.44%

Part II - Adjustments for Employment Separation Costs

When an employee separates from service, the local educational agency (LEA) may incur costs associated with the separation in addition to the employee's regular salary and benefits for the final pay period. These additional costs can be categorized as "normal" or "abnormal or mass" separation costs.

Normal separation costs include items such as pay for accumulated unused leave or routine severance pay authorized by governing board policy. Normal separation costs are not allowable as direct costs to federal programs, but are allowable as indirect costs. State programs may have similar restrictions. Where federal or state program guidelines required that the LEA charge an employee's normal separation costs to an unrestricted resource rather than to the restricted program in which the employee worked, the LEA may identify and enter these costs on Line A for inclusion in the indirect cost pool.

Abnormal or mass separation costs are those costs resulting from actions taken by an LEA to influence employees to terminate their employment earlier than they normally would have. Abnormal or mass separation costs include retirement incentives such as a Golden Handshake or severance packages negotiated to effect termination. Abnormal or mass separation costs may not be charged to federal programs as either direct costs or indirect costs. Where an LEA paid abnormal or mass separation costs on behalf of positions in general administrative functions included in the indirect cost pool, the LEA must identify and enter these costs on Line B for exclusion from the pool.

A. Normal Separation Costs (optional)

Enter any normal separation costs paid on behalf of employees of restricted state or federal programs that were charged to an unrestricted resource (0000-1999) in funds 01, 09, and 62 with functions 1000-6999 or 8100-8400 rather than to the restricted program. These costs will be moved in Part III from base costs to the indirect cost pool. Retain supporting documentation. _____

B. Abnormal or Mass Separation Costs (required)

Enter any abnormal or mass separation costs paid on behalf of general administrative positions charged to unrestricted resources (0000-1999) in funds 01, 09, and 62 with functions 7200-7700. These costs will be moved in Part III from the indirect cost pool to base costs. If none, enter zero. _____

Entry required

Part III - Indirect Cost Rate Calculation (Funds 01, 09, and 62, unless indicated otherwise)

A. Indirect Costs

1. Other General Administration, less portion charged to restricted resources or specific goals (Functions 7200-7600, objects 1000-5999, minus Line B9)	1,508,164.00
2. Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	1,026,646.00
3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000-5999)	0.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000-5999)	0.00
5. Plant Maintenance and Operations (portion relating to general administrative offices only) (Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	209,149.97
6. Facilities Rents and Leases (portion relating to general administrative offices only) (Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	0.00
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	0.00
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	2,743,959.97
9. Carry-Forward Adjustment (Part IV, Line F)	269,548.58
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	3,013,508.55

B. Base Costs

1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	30,944,625.22
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	6,455,420.00
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 5100)	3,538,850.00
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	4.00
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	0.00
6. Enterprise (Function 6000, objects 1000-5999 except 5100)	0.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	981,144.00
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000-5999, minus Part III, Line A3)	0.00
9. Other General Administration (portion charged to restricted resources or specific goals only) (Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	6,517.00
10. Centralized Data Processing (portion charged to restricted resources or specific goals only) (Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	0.00
11. Plant Maintenance and Operations (all except portion relating to general administrative offices) (Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	4,501,435.03
12. Facilities Rents and Leases (all except portion relating to general administrative offices) (Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	0.00
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
15. Child Development (Fund 12, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	330,938.00
16. Cafeteria (Funds 13 and 61, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	2,367,155.00
17. Foundation (Funds 19 and 57, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
18. Total Base Costs (Lines B1 through B12 and Lines B13b through B17, minus Line B13a)	49,126,088.25

C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment

(For information only - not for use when claiming/recovering indirect costs)

(Line A8 divided by Line B18) 5.59%

D. Preliminary Proposed Indirect Cost Rate

(For final approved fixed-with-carry-forward rate for use in 2017-18 see www.cde.ca.gov/fg/ac/ic/)

(Line A10 divided by Line B18) 6.13%

Part IV - Carry-forward Adjustment

The carry-forward adjustment is an after-the-fact adjustment for the difference between indirect costs recoverable using the indirect cost rate approved for use in a given year, and the actual indirect costs incurred in that year. The carry-forward adjustment eliminates the need for LEAs to file amended federal reports when their actual indirect costs vary from the estimated indirect costs on which the approved rate was based.

Where the ratio of indirect costs incurred in the current year is less than the estimated ratio of indirect costs on which the approved rate for use in the current year was based, the carry-forward adjustment is limited by using either the approved rate times current year base costs, or the highest rate actually used to recover costs from any program times current year base costs, if the highest rate used was less than the approved rate. Rates used to recover costs from programs are displayed in Exhibit A.

A. Indirect costs incurred in the current year (Part III, Line A8)	<u>2,743,959.97</u>
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	<u>(8,281.76)</u>
2. Carry-forward adjustment amount deferred from prior year(s), if any	<u>0.00</u>
C. Carry-forward adjustment for under- or over-recovery in the current year	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (5.02%) times Part III, Line B18); zero if negative	<u>269,548.58</u>
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (5.02%) times Part III, Line B18) or (the highest rate used to recover costs from any program (8.91%) times Part III, Line B18); zero if positive	<u>0.00</u>
D. Preliminary carry-forward adjustment (Line C1 or C2)	<u>269,548.58</u>
E. Optional allocation of negative carry-forward adjustment over more than one year	
Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	<u>not applicable</u>
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	<u>not applicable</u>
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	<u>not applicable</u>
LEA request for Option 1, Option 2, or Option 3	<u>1</u>
F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)	<u>269,548.58</u>

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	419,252.63		543,240.16	962,492.79
2. State Lottery Revenue	8560	694,759.00		203,375.00	898,134.00
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		1,114,011.63	0.00	746,615.16	1,860,626.79
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries:	1000-1999	262,168.00			262,168.00
2. Classified Salaries:	2000-2999	4,575.00			4,575.00
3. Employee Benefits:	3000-3999	71,408.00			71,408.00
4. Books and Supplies	4000-4999	382,276.63		188,207.00	570,483.63
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	373,551.00			373,551.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800				
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800			68,409.00	68,409.00
6. Capital Outlay	6000-6999	20,033.00			20,033.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211, 7212, 7221, 7222, 7223, 7281, 7282	0.00			0.00
b. To JPAs and All Others	7213, 7223, 7283, 7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399				
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		1,114,011.63	0.00	256,616.00	1,370,627.63
C. ENDING BALANCE					
(Must equal Line A6 minus Line B12)	979Z	0.00	0.00	489,999.16	489,999.16
D. COMMENTS:					
B5(c) contains expenditures for software licenses to access technology-based materials					

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

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

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	43,433,752.00	1.33%	44,012,159.00	-0.89%	43,618,408.00
2. Federal Revenues	8100-8299	128,346.00	0.00%	128,346.00	0.00%	128,346.00
3. Other State Revenues	8300-8599	2,140,234.00	-52.41%	1,018,476.59	0.03%	1,018,784.83
4. Other Local Revenues	8600-8799	80,452.00	-0.27%	80,231.16	1.06%	81,082.80
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	(6,000,278.00)	0.00%	(6,000,278.00)	2.97%	(6,178,514.44)
6. Total (Sum lines A1 thru A5c)		39,782,506.00	-1.37%	39,238,934.75	-1.45%	38,668,107.19
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				19,978,524.00		20,145,321.00
b. Step & Column Adjustment				271,552.00		314,000.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(104,755.00)		(79,498.20)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	19,978,524.00	0.83%	20,145,321.00	1.16%	20,379,822.80
2. Classified Salaries						
a. Base Salaries				6,003,004.00		6,135,677.00
b. Step & Column Adjustment				90,000.00		90,000.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				42,673.00		43,954.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	6,003,004.00	2.21%	6,135,677.00	2.18%	6,269,631.00
3. Employee Benefits	3000-3999	7,847,708.00	7.94%	8,471,002.91	6.26%	9,001,666.63
4. Books and Supplies	4000-4999	2,242,892.00	14.07%	1,927,277.99	-3.20%	1,865,692.51
5. Services and Other Operating Expenditures	5000-5999	2,767,553.00	2.77%	2,844,160.49	2.86%	2,925,623.15
6. Capital Outlay	6000-6999	55,417.00	0.00%	55,417.00	0.00%	55,417.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	129,335.00	0.00%	129,335.00	0.00%	129,335.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(484,951.00)	0.00%	(484,951.00)	0.00%	(484,951.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	1,172,000.00	-100.00%	0.00	0.00%	
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		39,661,482.00	-1.10%	39,223,240.39	2.34%	40,142,237.09
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		121,024.00		15,694.36		(1,474,129.90)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		7,455,717.64		7,576,741.64		7,592,436.00
2. Ending Fund Balance (Sum lines C and D1)		7,576,741.64		7,592,436.00		6,118,306.10
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	115,000.00				
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	5,829,013.64		5,994,456.21		4,489,450.93
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,632,728.00		1,597,979.79		1,628,855.17
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		7,576,741.64		7,592,436.00		6,118,306.10

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,632,728.00		1,597,979.79		1,628,855.17
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)		1,632,728.00		1,597,979.79		1,628,855.17
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
Line B1d and B2d reflect a decrease each year of 4 teachers for declining enrollment plus increase in LCAP (Local Control Accountability Plan)						

Preliminary June 9, 2016

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%		0.00%	
2. Federal Revenues	8100-8299	2,519,165.00	0.00%	2,519,165.00	0.00%	2,519,165.00
3. Other State Revenues	8300-8599	2,953,913.00	0.64%	2,972,920.90	0.81%	2,997,072.94
4. Other Local Revenues	8600-8799	2,458,183.00	0.00%	2,458,183.00	0.00%	2,458,183.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	6,000,278.00	1.54%	6,092,479.12	1.41%	6,178,514.44
6. Total (Sum lines A1 thru A5c)		13,931,539.00	0.80%	14,042,748.02	0.78%	14,152,935.38
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				3,943,553.00		3,743,553.00
b. Step & Column Adjustment						
c. Cost-of-Living Adjustment						
d. Other Adjustments				(200,000.00)		
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	3,943,553.00	-5.07%	3,743,553.00	0.00%	3,743,553.00
2. Classified Salaries						
a. Base Salaries				2,501,517.00		2,501,517.00
b. Step & Column Adjustment						
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	2,501,517.00	0.00%	2,501,517.00	0.00%	2,501,517.00
3. Employee Benefits	3000-3999	3,299,981.00	-0.86%	3,328,366.89	1.84%	3,389,709.03
4. Books and Supplies	4000-4999	1,242,549.00	-47.52%	652,128.63	0.62%	656,180.25
5. Services and Other Operating Expenditures	5000-5999	2,637,698.00	1.59%	2,679,743.98	1.67%	2,724,533.10
6. Capital Outlay	6000-6999	46,035.00	0.00%	46,035.00	0.00%	46,035.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	704,923.00	0.00%	704,923.00	0.00%	704,923.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	386,485.00	0.00%	386,485.00	0.00%	386,485.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%		0.00%	
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		14,762,741.00	-4.88%	14,042,752.50	0.78%	14,152,935.38
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		(831,202.00)		(4.48)		0.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		831,206.48		4.48		0.00
2. Ending Fund Balance (Sum lines C and D1)		4.48		0.00		0.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	5.71				
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	(1.23)		0.00		0.00
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		4.48		0.00		0.00

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

Preliminary June 9, 2016

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	43,433,752.00	1.33%	44,012,159.00	-0.89%	43,618,408.00
2. Federal Revenues	8100-8299	2,647,511.00	0.00%	2,647,511.00	0.00%	2,647,511.00
3. Other State Revenues	8300-8599	5,094,147.00	-21.65%	3,991,397.49	0.61%	4,015,857.77
4. Other Local Revenues	8600-8799	2,538,635.00	-0.01%	2,538,414.16	0.03%	2,539,265.80
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	92,201.12	-100.00%	0.00
6. Total (Sum lines A1 thru A5c)		53,714,045.00	-0.80%	53,281,682.77	-0.86%	52,821,042.57
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				23,922,077.00		23,888,874.00
b. Step & Column Adjustment				271,552.00		314,000.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(304,755.00)		(79,498.20)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	23,922,077.00	-0.14%	23,888,874.00	0.98%	24,123,375.80
2. Classified Salaries						
a. Base Salaries				8,745,100.00		8,637,194.00
b. Step & Column Adjustment				90,000.00		90,000.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				42,673.00		43,954.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	8,504,521.00	1.55%	8,637,194.00	1.55%	8,771,148.00
3. Employee Benefits	3000-3999	11,147,689.00	5.85%	11,799,369.80	5.02%	12,391,375.66
4. Books and Supplies	4000-4999	3,485,441.00	-25.99%	2,579,406.62	-2.23%	2,521,872.76
5. Services and Other Operating Expenditures	5000-5999	5,405,251.00	-2.20%	5,523,904.47	2.29%	5,650,156.25
6. Capital Outlay	6000-6999	101,452.00	0.00%	101,452.00	0.00%	101,452.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	834,258.00	0.00%	834,258.00	0.00%	834,258.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(98,466.00)	0.00%	(98,466.00)	0.00%	(98,466.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	1,122,000.00	-100.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		54,424,223.00	-2.13%	53,265,992.89	1.93%	54,295,172.47
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(710,178.00)		15,689.88		(1,474,129.90)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		8,286,924.12		7,576,746.12		7,592,436.00
2. Ending Fund Balance (Sum lines C and D1)		7,576,746.12		7,592,436.00		6,118,306.10
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	115,000.00		0.00		0.00
b. Restricted	9740	5.71		0.00		0.00
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	5,829,013.64		5,994,456.21		4,489,450.93
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,632,728.00		1,597,979.79		1,628,855.17
2. Unassigned/Unappropriated	9790	(1.23)		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		7,576,746.12		7,592,436.00		6,118,306.10

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,632,728.00		1,597,979.79		1,628,855.17
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z	(1.23)		0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		1,632,726.77		1,597,979.79		1,628,855.17
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		3.00%		3.00%		3.00%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	No					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)		0.00		0.00		0.00
2. District ADA						
Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Line A4; enter projections)		607.71		4,489.94		4,347.33
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		54,424,223.00		53,265,992.89		54,295,172.47
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		54,424,223.00		53,265,992.89		54,295,172.47
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		1,632,726.69		1,597,979.79		1,628,855.17
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		1,632,726.69		1,597,979.79		1,628,855.17
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Section I - Expenditures	Funds 01, 09, and 62			2015-16 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	51,076,148.22
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	2,635,242.00
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	0.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999	120,675.00
3. Debt Service	All	9100	5400-5450, 6800, 7430- 7439	26,288.00
4. Other Transfers Out	All	9200	7200-7299	0.00
5. Interfund Transfers Out	All	9300	7600-7629	50,000.00
6. All Other Financing Uses	All	9100	7699	0.00
		9200	7651	
7. Nonagency	All except 7100-7199	All except 5000-5999, 9000-9999	1000-7999	0.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00
9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				196,963.00
D. Plus additional MOE expenditures:				
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	1000-7143, 7300-7439 minus 8000-8699	175,083.00
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				48,419,026.22

Section II - Expenditures Per ADA		2015-16 Annual ADA/ Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)		4,747.35
B. Expenditures per ADA (Line I.E divided by Line II.A)		10,199.17
Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)		
	Total	Per ADA
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)	41,800,363.48	8,637.01
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)	0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)	41,800,363.48	8,637.01
B. Required effort (Line A.2 times 90%)	37,620,327.13	7,773.31
C. Current year expenditures (Line I.E and Line II.B)	48,419,026.22	10,199.17
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met	
F. MOE deficiency percentage, if MOE not met, otherwise, zero (Line D divided by Line B) (Funding under NCLB covered programs in FY 2017-18 may be reduced by the lower of the two percentages)	0.00%	0.00%

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

Preliminary June 9, 2016

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

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	(2,592.00)	0.00	(118,642.00)				
Other Sources/Uses Detail					0.00	50,000.00	0.00	0.00
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	2,592.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	118,642.00	0.00				
Other Sources/Uses Detail					50,000.00	0.00		
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00			0.00	0.00		
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
TOTALS	2,592.00	(2,592.00)	118,642.00	(118,642.00)	50,000.00	50,000.00	0.00	0.00

Preliminary June 9, 2016

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

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	(2,592.00)	0.00	(98,466.00)				
Other Sources/Uses Detail					0.00	1,122,000.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	2,592.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	98,466.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					1,122,000.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

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

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund	Interfund	Due From	Due To
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350	Transfers In 8900-8929	Transfers Out 7600-7629	Other Funds 9310	Other Funds 9610
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	2,592.00	(2,592.00)	98,466.00	(98,466.00)	1,122,000.00	1,122,000.00		

Preliminary June 9, 2016

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

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

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

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

	Percentage Level	District ADA		
		0	to	300
	3.0%			
	2.0%	301	to	1,000
	1.0%	1,001	and	over
District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):		4,608		
District's ADA Standard Percentage Level:		1.0%		

1A. Calculating the District's ADA Variances

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

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

Fiscal Year	Original Budget Funded ADA (Form RL, Line 5c) (Form A, Lines A4 and C4)* (Form A, Lines A4 and C4) (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)* (Form A, Lines A4 and C4) (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2013-14)	5,080.17	5,075.83	0.1%	Met
Second Prior Year (2014-15)				
District Regular	4,983.94	4,985.94		
Charter School				
Total ADA	4,983.94	4,985.94	N/A	Met
First Prior Year (2015-16)				
District Regular	4,832.80	4,835.74		
Charter School		0.00		
Total ADA	4,832.80	4,835.74	N/A	Met
Budget Year (2016-17)				
District Regular	4,727.01			
Charter School	0.00			
Total ADA	4,727.01			

1B. Comparison of District ADA to the Standard

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

Preliminary June 9, 2016

2. CRITERION: Enrollment

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

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

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

District's Enrollment Standard Percentage Level:

2A. Calculating the District's Enrollment Variances

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

Fiscal Year	Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2013-14)	5,005	5,149	N/A	Met
Second Prior Year (2014-15)				
District Regular	5,000	5,022		
Charter School				
Total Enrollment	5,000	5,022	N/A	Met
First Prior Year (2015-16)				
District Regular				
Charter School	4,848	4,913		
Total Enrollment	4,848	4,913	N/A	Met
Budget Year (2016-17)				
District Regular	4,780			
Charter School				
Total Enrollment	4,780			

2B. Comparison of District Enrollment to the Standard

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

3. CRITERION: ADA to Enrollment

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

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

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

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

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)* (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2013-14)	4,985	5,149	96.8%
Second Prior Year (2014-15)			
District Regular	4,828	5,022	
Charter School			
Total ADA/Enrollment	4,828	5,022	96.1%
First Prior Year (2015-16)			
District Regular	4,736		
Charter School	0	4,913	
Total ADA/Enrollment	4,736	4,913	96.4%
Historical Average Ratio:			96.4%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			96.9%

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

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

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2016-17)				
District Regular	4,608	4,780		
Charter School	0			
Total ADA/Enrollment	4,608	4,780	96.4%	Met
1st Subsequent Year (2017-18)				
District Regular				
Charter School	4,490	4,659		
Total ADA/Enrollment	4,490	4,659	96.4%	Met
2nd Subsequent Year (2018-19)				
District Regular				
Charter School	4,347	4,511		
Total ADA/Enrollment	4,347	4,511	96.4%	Met

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

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

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

Explanation:
(required if NOT met)

4. CRITERION: LCFF Revenue

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

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

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's gap funding or COLA¹ and its economic recovery target payment, plus or minus one percent.

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

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

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

Projected LCFF Revenue

Has the District reached its LCFF target funding level?

No

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

		Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
LCFF Target (Reference Only)		45,582,276.00	44,628,574.00	44,505,316.00
		Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Step 1 - Change in Population	Prior Year (2015-16)			
a. ADA (Funded) (Form A, lines A6 and C4)	4,847.04	4,738.31	4,619.01	4,501.24
b. Prior Year ADA (Funded)		4,847.04	4,738.31	4,619.01
c. Difference (Step 1a minus Step 1b)		(108.73)	(119.30)	(117.77)
d. Percent Change Due to Population (Step 1c divided by Step 1b)		-2.24%	-2.52%	-2.55%
Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding		41,722,884.00	43,503,752.00	44,082,159.00
b1. COLA percentage (if district is at target)	Not Applicable			
b2. COLA amount (proxy for purposes of this criterion)	Not Applicable	0.00	0.00	0.00
c. Gap Funding (if district is not at target)		2,524,054.00	1,551,954.00	586,889.00
d. Economic Recovery Target Funding (current year increment)				
e. Total (Lines 2b2 or 2c, as applicable, plus Line 2d)		2,524,054.00	1,551,954.00	586,889.00
f. Percent Change Due to Funding Level (Step 2e divided by Step 2a)		6.05%	3.57%	1.33%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2f)		3.81%	1.05%	-1.22%
LCFF Revenue Standard (Step 3, plus/minus 1%):		2.81% to 4.81%	.05% to 2.05%	-2.22% to -.22%

4A2. Alternate LCFF Revenue Standard - Basic Aid

DATA ENTRY: If applicable to your district, input data in the 1st and 2nd Subsequent Year columns for projected local property taxes; all other data are extracted or calculated.

Basic Aid District Projected LCFF Revenue

	Prior Year (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	13,375,783.00	13,375,783.00	13,375,783.00	13,375,783.00
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Necessary Small School Standard (Gap Funding or COLA, plus Economic Recovery Target Payment, Step 2f, plus/minus 1%):	N/A	N/A	N/A

4B. Calculating the District's Projected Change in LCFF Revenue

DATA ENTRY: Enter data in the 1st and 2nd Subsequent Year columns for LCFF Revenue; all other data are extracted or calculated.

	Prior Year (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	41,722,884.00	43,503,752.00	44,082,159.00	43,668,408.00
District's Projected Change in LCFF Revenue:		1.21%	1.33%	-0.94%
LCFF Revenue Standard:		2.81% to 4.81%	.05% to 2.05%	-2.22% to -.22%
Status:		Met	Met	Met

4C. Comparison of District LCFF Revenue to the Standard

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

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

Explanation:
(required if NOT met)

5. CRITERION: Salaries and Benefits

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

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

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

DATA ENTRY: All data are extracted or calculated.

Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)			
Fiscal Year	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
Third Prior Year (2013-14)	27,767,137.88	30,482,706.90	91.1%
Second Prior Year (2014-15)	30,268,874.52	32,867,752.22	92.1%
First Prior Year (2015-16)	32,717,816.00	36,892,769.22	88.7%
		Historical Average Ratio:	90.6%
	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	3.0%	3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	87.6% to 93.6%	87.6% to 93.6%	87.6% to 93.6%

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

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

Fiscal Year	Budget - Unrestricted (Resources 0000-7499)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)		
Budget Year (2016-17)	33,829,206.00	38,539,482.00	87.8%	Met
1st Subsequent Year (2017-18)	34,732,000.91	39,223,240.39	88.6%	Met
2nd Subsequent Year (2018-19)	35,351,120.43	40,142,237.09	88.8%	Met

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

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

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

Explanation:
(required if NOT met)

6. CRITERION: Other Revenues and Expenditures

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	3.81%	1.05%	-1.22%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-6.19% to 13.81%	-8.95% to 11.05%	-11.22% to 8.78%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-1.19% to 8.81%	-3.95% to 6.05%	-6.22% to 3.78%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2015-16)	2,748,262.00		
Budget Year (2016-17)	2,617,111.00	-3.67%	Yes
1st Subsequent Year (2017-18)	2,647,111.00	0.00%	No
2nd Subsequent Year (2018-19)	2,647,511.00	0.00%	No

Explanation:
(required if Yes)

Federal Revenue in 2015-16 includes carryover from 2014-15; the 2016-17 allocation does not forecast any carryover.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2015-16)	6,296,815.00		
Budget Year (2016-17)	5,094,147.00	-19.10%	Yes
1st Subsequent Year (2017-18)	3,991,397.49	-21.65%	Yes
2nd Subsequent Year (2018-19)	4,015,857.77	0.61%	No

Explanation:
(required if Yes)

Other State Revenue in 2015-16 includes one-time mandated cost revenue of \$2,557,942, in 2016-17 one-time mandated cost revenue is budgeted at \$1,122,000 based on MYP Revision.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2015-16)	2,843,289.00		
Budget Year (2016-17)	2,538,635.00	-10.71%	Yes
1st Subsequent Year (2017-18)	2,538,414.16	-0.01%	No
2nd Subsequent Year (2018-19)	2,539,265.80	0.03%	No

Explanation:
(required if Yes)

Other Local Revenue for 2015-16 includes donations and one-time grants which are budgeted in 2016-17.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)			
First Prior Year (2015-16)	2,531,508.22		
Budget Year (2016-17)	3,485,441.00	37.68%	Yes
1st Subsequent Year (2017-18)	2,579,406.62	-25.99%	Yes
2nd Subsequent Year (2018-19)	2,521,872.76	-2.23%	No

Explanation:
(required if Yes)

Books and Supplies for 2016-17 are budgeted to include fully spending carryover of Lottery Instructional Materials and Educator Effectiveness Grant. Those carryovers are not projected in future years.

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

First Prior Year (2015-16)	5,739,012.00		
Budget Year (2016-17)	5,405,251.00	-5.82%	Yes
1st Subsequent Year (2017-18)	5,523,904.47	2.20%	No
2nd Subsequent Year (2018-19)	5,650,156.25	2.29%	No

Explanation:
(required if Yes)

Service and Other Operating Expenditures for 2016-17 do not include items that were considered one-time in nature in 2015-16.

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

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
Total Federal, Other State, and Other Local Revenue (Criterion 6B)			
First Prior Year (2015-16)	11,888,372.00		
Budget Year (2016-17)	10,280,293.00	-13.33%	Not Met
1st Subsequent Year (2017-18)	9,177,322.65	-10.73%	Not Met
2nd Subsequent Year (2018-19)	9,202,634.57	0.28%	Met
Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)			
First Prior Year (2015-16)	8,270,520.22		
Budget Year (2016-17)	8,890,692.00	7.50%	Met
1st Subsequent Year (2017-18)	8,103,311.09	-8.86%	Met
2nd Subsequent Year (2018-19)	8,172,029.01	0.85%	Met

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

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

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

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

Federal Revenue in 2015-16 includes carryover from 2014-15, the 2016-17 allocation does not forecast any carryover.

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

Other State Revenue in 2015-16 includes one-time mandated cost revenue of \$2,557,942, in 2016-17 one-time mandated cost revenue is budgeted at \$1,122,000 based on May Revision.

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

Other Local Revenue for 2015-16 includes donations and one-time grants which are budgeted in 2016-17.

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

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

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

7. CRITERION: Facilities Maintenance

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

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

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

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

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

No
0.00

2. Ongoing and Major Maintenance/Restricted Maintenance Account

- a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)
- b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)
- c. Net Budgeted Expenditures and Other Financing Uses

54,424,223.00	3% of Total Current Year General Fund Expenditures and Other Financing Uses (Line 2c times 3%)	Amount Deposited ¹ for 2014-15 Fiscal Year	Required Minimum Contribution/ Lesser of Current Year or 2014-15 Fiscal Year
0.00			
54,424,223.00	1,632,726.19	765,907.61	765,907.61

Budgeted Contribution ¹
to the Ongoing and Major
Maintenance Account

Status

- d. OMMA/RMA Contribution

1,436,132.00	Met
--------------	-----

¹ Fund 01, Resource 8150, Objects 8900-8999

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

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

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

--

8. CRITERION: Deficit Spending

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves¹ as a percentage of total expenditures and other financing uses² in two out of three prior fiscal years.

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2013-14)	Second Prior Year (2014-15)	First Prior Year (2015-16)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	1,256,447.00	1,333,558.00	1,532,285.00
b. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	0.00	0.00	0.00
c. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	(0.39)
d. Available Reserves (Lines 1a through 1c)	1,256,447.00	1,333,558.00	1,532,284.61
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	41,881,542.75	44,451,926.32	51,076,148.22
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)			0.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	41,881,542.75	44,451,926.32	51,076,148.22
3. District's Available Reserve Percentage (Line 1d divided by Line 2c)	3.0%	3.0%	3.0%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	1.0%	1.0%	1.0%

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

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

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2013-14)	(686,873.18)	30,482,706.90	2.3%	Not Met
Second Prior Year (2014-15)	1,609,634.33	32,867,752.22	N/A	Met
First Prior Year (2015-16)	2,492,023.78	36,942,769.22	N/A	Met
Budget Year (2016-17) (Information only)	121,024.00	39,661,482.00		

8C. Comparison of District Deficit Spending to the Standard

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

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

Explanation:
(required if NOT met)

2013-14 had planned deficit spending, future years include the implementation of the LCFF (Local Control Funding Formula) which provided ongoing funds to cover previous deficit spending.

9. CRITERION: Fund Balance

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

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

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

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

District's Fund Balance Standard Percentage Level:

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

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

Fiscal Year	Unrestricted General Fund Beginning Balance ² (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level	Status
	Original Budget	Estimated/Unaudited Actuals	(If overestimated, else N/A)	
Third Prior Year (2013-14)	4,382,934.39	4,040,932.71	7.8%	Not Met
Second Prior Year (2014-15)	3,948,828.59	3,354,059.53	15.1%	Not Met
First Prior Year (2015-16)	5,002,343.94	4,963,693.86	0.8%	Met
Budget Year (2016-17) (Information only)	7,455,717.64			

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

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

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

- 1a. **STANDARD NOT MET** - Unrestricted general fund beginning balance was estimated above the standard for two or more of the previous three years. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting the beginning unrestricted fund balance, and what changes, if any, will be made to improve the accuracy of projecting the unrestricted beginning fund balance.

Explanation:
(required if NOT met)

Original budgets include the assumption that all categorical funds will be fully used during the budget year. When these funds are not used in the budget year the estimated beginning balance goes down.

10. CRITERION: Reserves

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

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

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

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

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

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

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
District Estimated P-2 ADA (Form A, Line A4):	4,608	4,490	4,347
District's Reserve Standard Percentage Level:	3%	3%	3%

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

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

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

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

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

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
	0.00	0.00	0.00

10B. Calculating the District's Reserve Standard

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

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	54,424,223.00	53,265,992.89	54,295,172.47
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)	0.00	0.00	0.00
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	54,424,223.00	53,265,992.89	54,295,172.47
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	1,632,726.69	1,597,979.79	1,628,855.17
6. Reserve Standard - by Amount (\$66,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7. District's Reserve Standard (Greater of Line B5 or Line B6)	1,632,726.69	1,597,979.79	1,628,855.17

10C. Calculating the District's Budgeted Reserve Amount

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 through 7 will be extracted; if not, enter data for the two subsequent years.
All other data are extracted or calculated.

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00		
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	1,632,728.00	1,597,979.79	1,628,855.17
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	0.00	0.00	0.00
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	(1.23)	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	1,632,726.77	1,597,979.79	1,628,855.17
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	3.00%	3.00%	3.00%
District's Reserve Standard (Section 10B, Line 7):	1,632,726.77	1,597,979.79	1,628,855.17
Status:	Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

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

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

Explanation:
(required if NOT met)

SUPPLEMENTAL INFORMATION

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

S1. Contingent Liabilities

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

No

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

S2. Use of One-time Revenues for Ongoing Expenditures

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

No

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

S3. Use of Ongoing Revenues for One-time Expenditures

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

No

- 1b. If Yes, identify the expenditures:

S4. Contingent Revenues

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

No

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

S5. Contributions

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

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

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

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

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

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2015-16)	(5,878,494.00)			
Budget Year (2016-17)	(6,000,278.00)	121,784.00	2.1%	Met
1st Subsequent Year (2017-18)	(6,092,479.00)	92,201.00	1.5%	Met
2nd Subsequent Year (2018-19)	(6,178,514.00)	86,035.00	1.4%	Met
1b. Transfers In, General Fund *				
First Prior Year (2015-16)	0.00			
Budget Year (2016-17)	0.00	0.00	0.0%	Met
1st Subsequent Year (2017-18)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2018-19)	0.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2015-16)	50,000.00			
Budget Year (2016-17)	1,122,000.00	1,072,000.00	2144.0%	Not Met
1st Subsequent Year (2017-18)	0.00	(1,122,000.00)	-100.0%	Not Met
2nd Subsequent Year (2018-19)	0.00	0.00	0.0%	Met

1d. Impact of Capital Projects

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

No

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

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

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

2016-17 Budget includes a transfer of one-time mandated cost funding to Deferred Maintenance to partially restore funding that had been diverted to the General Fund since 2009-10.

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

Project Information:
(required if YES)

Preliminary June 9, 2016

S6. Long-term Commitments

Identify all existing and new multiyear commitments¹ and their annual required payments for the budget year and two subsequent fiscal years.

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

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

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

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

- Does your district have long-term (multiyear) commitments?
(If No, skip item 2 and Sections S6B and S6C)
- If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2016
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Capital Leases	2	Special Reserve Fund 40	Special Reserve Fund 40	625,976
Certificates of Participation				
General Obligation Bonds	11	2000 Tax Initiative	Bond Fund 51	8,500,000
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences		General Fund		400,000

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

2012 Bond Authorization	24	Tax Initiative	Bond Fund 51	10,000,000
DLage Lande Public Finance	3	General Fund	General Fund	64,782
TOTAL:				19,590,758

Type of Commitment (continued)	Prior Year (2015-16) Annual Payment (P & I)	Budget Year (2016-17) Annual Payment (P & I)	1st Subsequent Year (2017-18) Annual Payment (P & I)	2nd Subsequent Year (2018-19) Annual Payment (P & I)
Capital Leases	317,754	317,754	317,754	
Certificates of Participation				
General Obligation Bonds	1,475,084	1,324,134	1,391,409	1,300,000
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
2012 Bond Authorization	146,234	291,606	240,606	240,000
DLage Lande Public Finance	25,002	25,002	25,002	18,751
Total Annual Payments:	1,964,074	1,958,496	1,974,771	1,558,751
Has total annual payment increased over prior year (2015-16)?	No	No	Yes	No

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

DATA ENTRY: Enter an explanation if Yes.

- 1a. Yes - Annual payments for long-term commitments have increased in one or more of the budget or two subsequent fiscal years. Explain how the increase in annual payments will be funded.

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

Structure of Bond Payment Schedule.

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

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

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

No

- 2.

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

Explanation:
(required if Yes)

S7. Unfunded Liabilities

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

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

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

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

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

Yes

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

No

- b. Do benefits continue past age 65?

No

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

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

Pay-as-you-go

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

Self-Insurance Fund

Governmental Fund

0

0

4. OPEB Liabilities

- a. OPEB actuarial accrued liability (AAL)

10,231,656.00

- b. OPEB unfunded actuarial accrued liability (UAAL)

5,254,334.00

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

Actuarial

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

Aug 07, 2015

Data must be entered.

5. OPEB Contributions

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

- b. OPEB amount contributed (for this purpose include premiums paid to a self-insurance fund) (funds 01-77, objects 3701-3752)

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

- d. Number of retirees receiving OPEB benefits

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
232,946.00	232,946.00	232,946.00
182,429.00	131,633.00	106,801.00
21	14	10

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

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

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

No

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

3. Self-Insurance Liabilities

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

4. Self-Insurance Contributions

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

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

Preliminary June 9, 2016

S8. Status of Labor Agreements

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

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

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

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

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

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

	Prior Year (2nd Interim) (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Number of certificated (non-management) full-time-equivalent (FTE) positions	221.1	223.1	220.1	217.1

Certificated (Non-management) Salary and Benefit Negotiations

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

No

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

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

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

--

Negotiations Settled

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

--

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

--

If Yes, date of Superintendent and CBO certification:

--

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

--

If Yes, date of budget revision board adoption:

--

4. Period covered by the agreement:

Begin Date:

--

End Date:

--

5. Salary settlement:

Budget Year
(2016-17)

1st Subsequent Year
(2017-18)

2nd Subsequent Year
(2018-19)

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

--	--	--

One Year Agreement

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year
or

--	--	--

Multiyear Agreement

Total cost of salary settlement

--	--	--

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

--	--	--

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

--

Negotiations Not Settled

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

229,884

7. Amount included for any tentative salary schedule increases

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

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

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
2,842,137	2,842,137	2,842,137
86.0%	86.0%	86.0%
	0.0%	0.0%

Certificated (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

No		
----	--	--

Certificated (Non-management) Step and Column Adjustments

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
33,555	295,900	372,777
	75.2%	126.0%

Certificated (Non-management) Attrition (layoffs and retirements)

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

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

Certificated (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Number of classified (non-management) FTE positions	158.5	160.4	160.4	160.4

Classified (Non-management) Salary and Benefit Negotiations

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

No

If Yes, and the corresponding public disclosure documents
have been filed with the COE, complete questions 2 and 3.If Yes, and the corresponding public disclosure documents
have not been filed with the COE, complete questions 2-5.

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

Negotiations Settled

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

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

If Yes, date of Superintendent and CBO certification:

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

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year
(2016-17)1st Subsequent Year
(2017-18)2nd Subsequent Year
(2018-19)Is the cost of salary settlement included in the budget and multiyear
projections (MYPs)?**One Year Agreement**

Total cost of salary settlement

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

Total cost of salary settlement

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

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

Negotiations Not Settled

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

78,085

7. Amount included for any tentative salary schedule increases

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

0

0

0

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

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
827,791	827,791	827,791
95.0%	95.0%	95.0%
0.0%	0.0%	0.0%

Classified (Non-management) Prior Year Settlements

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

No		
----	--	--

--

Classified (Non-management) Step and Column Adjustments

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
94,320	94,320	94,320
	0.0%	0.0%

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

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

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

Classified (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Number of management, supervisor, and confidential FTE positions	36.4	36.6	36.6	36.6

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

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

n/a

If Yes, complete question 2.

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

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

Negotiations Settled

2. Salary settlement:

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

Total cost of salary settlement

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

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

Negotiations Not Settled

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

4. Amount included for any tentative salary schedule increases

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

**Management/Supervisor/Confidential
Health and Welfare (H&W) Benefits**

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

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

**Management/Supervisor/Confidential
Step and Column Adjustments**

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

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

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

1. Are costs of other benefits included in the budget and MYPs?
2. Total cost of other benefits
3. Percent change in cost of other benefits over prior year

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

S9. Local Control and Accountability Plan (LCAP)

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

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

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

Yes

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

Jun 23, 2016

S10. LCAP Expenditures

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

DATA ENTRY: Click the appropriate Yes or No button.

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

Yes

Preliminary June 9, 2016

ADDITIONAL FISCAL INDICATORS

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

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

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

No

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

Yes

A3. Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)

Yes

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

No

A5. Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?

No

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

No

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

Yes

A8. Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office upon request)

No

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

No

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

Comments:
(optional)

End of School District Budget Criteria and Standards Review

To: Board of Trustees
From: Manuel Tafoya, Purchasing Dept
CC: Susan Belenardo
Date: 6/1/2016
Re: Bid Award Recommendation for B03-2016 Roofing at Various School Sites project

Background:

The Purchasing Department advertised a Notice Calling for Bids that was published in the Orange County Register on April 18 and 25, 2016 for the Roofing at Various School Sites project. On May 24, 2016 three (3) bids were received and publicly opened. As is allowed by Public Contract Code section 5103(d) one bid was formally withdrawn within the allowable five working days after the bid opening due to a clerical error in filling out the bid form.

Current Consideration:

As a result of the withdrawn bid the second lowest bidder is as follows:

Bid No. B03-2016 Roofing at Various School Sites project

Project Site(s):	Various Sites
Contractor:	Commercial Waterproofing Systems, Inc DBA ERC Roofing & Waterproofing – San Clemente, CA
Base Bid Amount:	\$179,900.00
Additive Alternate #4	\$ 38,000.00
Funding:	Deferred Maintenance & Routine Restricted Maintenance

Recommendation:

In conjunction with MK Construction Consulting staff recommends the award of contract to apparent low bidder Commercial Waterproofing Systems, Inc DBA ERC Roofing & Waterproofing for the Base Bid plus Additive Alternate #4 only, for a total amount of \$217,900.00.

To: Board of Trustees
From: Manuel Tafoya, Purchasing Dept
CC: Susan Belenardo
Date: 6/1/2016
Re: Bid Award Recommendation for B04-2016 Paving at Various School Sites project

Background:

The Purchasing Department advertised a Notice Calling for Bids that was published in the Orange County Register on April 18 and 25, 2016 for the Paving at Various School Sites project. On May 24, 2016 four (4) bids were received and publicly opened.

Current Consideration:

The apparent low bidder is as follows:

Bid No. B04-2016 Paving at Various School Sites project

Project Site(s):	Various Sites
Contractor:	Terra Pave, Inc – Whittier, CA
Base Bid Amount:	\$176,960.00
Additive Alternate #1	\$ 27,800.00
Additive Alternate #2	\$ 48,950.00
Additive Alternate #3	\$ 87,640.00
Additive Alternate #4	\$ 24,940.00
Funding:	Deferred Maintenance & Routine Restricted Maintenance

Recommendation:

In conjunction with MK Construction Consulting staff recommends the award of contract to apparent low bidder Terra Pave, Inc. for the Base Bid plus Additive Alternate #1, #2, #3 & #4 for a total amount of \$366,290.00.

La Habra City School District

TO: Board of Trustees
From: Henrietta De'Ora, Interim Food Service Director
Date: June 1, 2016
CC: Susan Belenardo, Ed.D.
Re: Authorization to participate in piggyback bid for Dairy Products

Background:

Public Contract Code Section 20118 authorizes school districts to utilize competitively bid contracts from other public agencies if certain criteria have been met by the awarding agency. Murrieta Valley Unified School District has conducted a Request for Proposal (RFP # D-051914) for Milk, Dairy products, Fruit Juice, and Ice Cream Products, and permits other school districts to participate through the use of the piggyback clause.

Rationale:

The District has the continuous need to provide dairy products for its menus. The National School Lunch, School Breakfast, and After School Snack Program requires the offering of fluid milk with each meal to students when participating in the above programs.

Action:

It is recommended that the governing Board approve participation in Murrieta Valley Unified School District RFP #D-051914 Fresh Dairy Items for the 2016-2017 school year

Financial Implications:

It is estimated that the 2016-2017 annual purchase of Milk, Fruit Juice, Dairy Products, and Ice Cream will be \$194,000 . Funds are available in the Cafeteria Fund account.

La Habra City School District

TO: Board of Trustees

From: Henrietta De'Ora, Interim Food Service Director

Date: June 1, 2016

CC: Susan Belenardo, Ed.D.

Re: Authorization to participate in piggyback bid for Distribution of Frozen Food Products

Background:

Public Contract Code Section 20118 authorizes school districts to utilize competitively bid contracts from other public agencies if certain criteria have been met by the awarding agency.

Santa Clarita Valley School Food Services Agency conducted a formal distribution contract for delivery of food products for the SUPER Commodity Cooperative purchasing group. The original term of the contract (July 1, 2012 through 2013), was awarded to Gold Star Foods, RFP #11-12-31012012-1 In accordance with California Education Code, Section 17596 (K12), this contract may be extended for an additional four (one year incremental) periods.

Rationale:

The District participates in the SUPER Commodity Cooperative Purchasing group and has the continuous need to purchase frozen and staple products for its menus. The National School Lunch, School Breakfast, and After School Snack Program requires the offering of nutritious entrees meeting the meal pattern requirements when participating in the above programs.

Action:

It is recommended that the governing Board approve participation in Santa Clarita Valley School Food Services Agency fourth and final contract renewal for school year 2016-2017.

Financial Implications:

It is estimated that the 2016-2017 annual purchase of Frozen Food and Staple products will be \$436,000.00. Funds are available in the Cafeteria Fund account.

La Habra City School District

To: Board of Trustees
From: David Soto
Date: June 9, 2016
CC: Susan Belenardo, Ed.D.
Re: Surplus Equipment

Background:

The District's inventory of electronic materials, such as computers (both student and administrative) and related equipment, is periodically replaced based on the age and/or condition of the equipment. A list of the equipment that is no longer usable is presented to the Board for approval to be declared as surplus electronic waste (e-waste). The disposal of e-waste materials must be accomplished in accordance with all local, state, federal laws; EPA guidelines; and with the assurance that sensitive data is not inadvertently compromised in the process. The technology department would like to recommend the following obsolete/unusable equipment for disposal:

Equipment Type	Totals
Computers	120
Monitors	120
iPad 2	550

Rationale:

The Board of Education must declare the above items as surplus so that the technology department can schedule a state approved e-waste disposal company to pick up the items for recycling and proper disposal.

Action:

Trustees are recommended to take action in declaring this equipment as surplus for disposal.

Financial Implications, if any:

The district will receive a monetary amount reflective of the final weight of the surplus equipment and the current recycling price per lb. from the surplus disposal company.