

S t u d e n t S u c c e s s

SHORELINE UNIFIED SCHOOL DISTRICT BOARD OF TRUSTEES SPECIAL MEETING

AGENDA

Tuesday, June 9, 2015

Tomales Elementary School
40 John Street, Tomales

OPEN SESSION – ASSEMBLY ROOM 5:00 p.m.

1. Formal opening and call to order
2. Roll call
3. Approval and adoption of agenda
4. Announcement regarding closed session items
5. Comments from the public on closed session items
6. Recess to closed session

ACTION

CLOSED SESSION – LIBRARY 5:10 p.m.

With respect to every item of business to be conducted in closed session pursuant to Government Code:

- 54957.6: Conference with Labor Negotiator, Noel Shumway, regarding certificated and classified negotiations
- 54957: Public employee employment: Special Education Director
- 54957: Complaint against public employee

RECONVENE TO OPEN SESSION – ASSEMBLY ROOM 6:30 p.m.

We welcome you to this evening's meeting. The public may provide information and ask questions relevant to agenda items at the time those items are under consideration. We would appreciate it if you would identify yourself by name when addressing the Board. Speakers are limited to four minutes each. Copies of the agenda are located on the agenda table.

7. Reportable action from closed session
8. Flag salute
9. Public Hearing regarding the review of the 2015-16 Local Control Accountability Plan (LCAP) **INFORMATION**
10. Public Hearing regarding the review of the 2015-16 Preliminary Budget **INFORMATION**
11. Consider approving agreement with Marin County Office of Education for administrative support services (Nancy Neu) from June 1, 2015 through June 30, 2015, at a cost of \$7,731.30 **ACTION**
12. Consider approval of an additional Shoreline Education Association (SEA) retirement incentive Golden Handshake for a unit member **ACTION**
13. Consider approval of employment for Ashley Steward, teacher at Bodega Bay School, effective August 24, 2015 **ACTION**

Adjournment

**SHORELINE UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES**

2015

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| PRESIDENT | JILL MANNING-SARTORI |
| VICE PRESIDENT | KEGAN STEDWELL |
| CLERK | CLARETTE MCDONALD |
| BOARD REPRESENTATIVE | JIM LINO |
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| STUDENT REPRESENTATIVE | ADRIAN VEGA |
| SECRETARY | TOM STUBBS |

SHORELINE UNIFIED SCHOOL DISTRICT
2015 REGULAR BOARD MEETING CALENDAR

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|--------------------|-------------|---|---------------------------|
| January 15, 2015 | - 8:30 A.M. | - | Tomales High School |
| February 19, 2015 | | - | West Marin School |
| March 12, 2015 | | - | Bodega Bay School |
| April 16, 2015 | | - | Tomales Elementary School |
| May 21, 2015 | | - | Tomales High School |
| June 18, 2015 | | - | West Marin School |
| July 16, 2015 | | - | TBD – if needed |
| August 20, 2015 | | - | Tomales Elementary School |
| September 10, 2015 | | - | West Marin School |
| October 15, 2015 | | - | Tomales High School |
| November 19, 2015 | | - | Inverness School |
| December 10, 2015 | | - | Tomales Elementary School |

All regular Board meetings will be held at 6:00 p.m. except the January 15 meeting, which will be held at 8:30 a.m. All regular Board meetings will be on the third Thursday of the month except the March, September, and December meetings will be on the second Thursday of the month to meet deadline for interim and unaudited actuals reports.

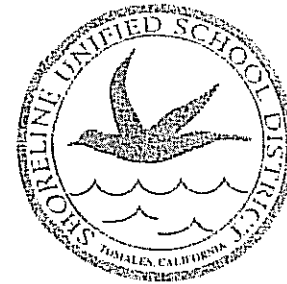
SPECIAL MEETINGS

Special meetings/workshops/forums will be scheduled on a case-by-case basis at the time there is a need.

Adopted by the Board: December 18, 2014

SHORELINE UNIFIED SCHOOL DISTRICT

P.O. Box 198 Tomales, California 94971 (707) 878-2266 FAX: (707) 878-2554



To: Shoreline Board of Trustees

Date: June 5, 2015

This year as part of the Local Control Funding model a public hearing is required to present a Complete Preliminary District Budget. The Shoreline Unified School District Budget for 2015-16 represents significant changes from prior year both from internal changes at Shoreline and changes from Sacramento.

Internal Changes at Shoreline Unified:

The planed budget for 2016-17 presented in the MYP for both the first and second interim reports in 2014-15 included significant staff cuts to lessen a large structural deficit in the district budget. The district and staff units worked hard on implementing a retirement incentive plan that was very successful. The original goal was achieved, but does cause the district to absorb a one-time cost of \$350,000. Since the savings are ongoing they present an ongoing benefit to the district.

The Shoreline Unified district adopted District of Choice for 2015-16. With the District of Choice designation the Shoreline District will receive state funds for the inter-district students that come from state funds district. Shoreline has traditionally had a large amount of inter-district students, there are expected to be 99 for the 2015-16 year. The funding provided with these students is expected to be approx. \$400,000. The legislation that provides for the District of choice designation is set to expire at the end of 2015-16. Given this situation this should only be viewed as one-time funds. Work is underway to extend this legislation.

The 2016-17 budget includes \$75,000 for K-12 Math adoption. After we close the books and look at restricted carry over we will be proposing a set aside in the reserve for the planned adoption expected over the next few year. (English language Arts, Social Studies and Science).

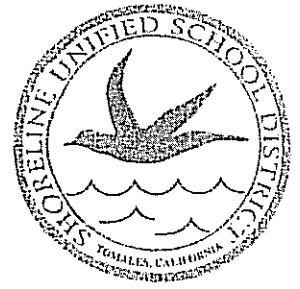
The Health Insurance costs came in lower than expected with a 3.1% reduction. Our expected costs are a 10% increase. This had a positive impact of approx. \$90,000.

Food Services have negotiated price reductions from the major suppliers and plans are underway to look at other efficiencies. The overall budget for food services was reduced \$50,000 from the expected growth, \$35,000 in actual funding.

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| TOMALES ELEMENTARY (707) 878-2214 FAX: 878-2467 | BODEGA BAY ELEMENTARY (707) 875-2724 FAX: 875-2182 | TOMALES HIGH SCHOOL SHORELINE HIGH SCHOOL INDEPENDENT STUDY SCHOOL (707) 878-2286 FAX: 878-2787 | WEST MARIN ELEMENTARY (415) 663-1014 FAX: 663-8558 | INVERNESS PRIMARY (415) 669-1015 FAX: 669-1581 TRANSPORTATION (707) 878-2221 |
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SHORELINE UNIFIED SCHOOL DISTRICT

P.O. Box 198 Tomales, California 94971 (707) 878-2266 FAX: (707) 878-2554



Changes from Sacramento:

In the Governors May revise, he has proposed a one-time payment of Mandatory Cost reimbursements of \$601 per ADA. This provides approx. \$300,000 of one-time funds.

Changes Impacting the MYP:

For 2016–17

- No District of Choice Funds are included
- Reduction of Teacher on special assignment
- Property Tax growth was planned at 4% for Marin County and 3% for Sonoma County
- Parcel Taxes are planned to grow at 2%
- Health Insurance was planned to grow at 10%
- Additional curriculum adoptions are planned for each of the next two years. This might be too aggressive and can be changed when more detailed plans are in place. These will be funded by reserve set asides.
- Services and supplies were increased by CPI at 2.4%
- CALSTRS and CALPERS continuing increase in required contribution is impacting the budget. CALSTRS went from 10.73% to 12.58% and CALPERS went from 11.847% to 13.05%.

For 2017-18

- No District of Choice Funds are included
- Property Tax growth was planned at 4% for Marin County and 3% for Sonoma County
- Parcel Taxes are planned to grow at 2%
- Health Insurance was planned to grow at 10%
- Addition curriculum adoptions are planned for each of the two years. This might be too aggressive and can be changed when more detailed plans are in place. These will be funded by reserve set asides.
- Services and supplies were increased by CPI at 2.6%
- CALSTRS and CALPERS continuing increase in required contribution is impacting the budget. CALSTRS went from 12.58% to 14.43% and CALPERS went from 13.05% to 16.6%.

It is important to remember that this is a preliminary budget. Over the next two week I will be meeting with principals and other administrative staff to refine the budget prior to presenting at the next board meeting for approval.

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

Introduction: The Shoreline Unified School District is a K – 12 district that serves approximately 507 students at 5 different school sites: Bodega Bay School (K – 5), Inverness School (K -1), Tomales Elementary School (K – 8), Tomales High School (9 – 12) and West Marin School (2 – 8). The school district is geographically very large covering over 230 square miles with approximately 80% of the students we serve riding the bus to school each day.

LEA: Shoreline Unified School District
LCAP Year: 2015-2016

Contact: Thomas Stubbs, Superintendent

Tom.Stubbs@shorelineunified.org, (707) 878-2257

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?

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| <p>Impact on LCAP</p> <p>The community meeting highlighted the need for more focused metrics. The admin team develop improved metrics which were shared and reviewed at the third community meeting and the English Language Learner meeting set up by our DELAC.</p> | <p>Annual Update:</p> <p>The general consensus from the community meeting and administration was the Goals developed for the 2014-15 LCAP should be carried forward into the 2015-16 LCAP. The annual update review also highlighted the lack of specific metrics in the 2014-15 LCAP and the need to improve those for 2015-16</p> |
| <p>Involvement Process</p> <p>Three community/Staff/student meetings were held to review the LCAP, February 24th April 1st, and April 14th. These meeting were advertised on the district web site and announcements at each school. The meetings were all held at school sites, Tomales High School and West Marin School. The first two focused primary on the current years LCAP 2014-15. The third meeting focused primarily on the review of the LCAP for 2015-16.</p> <p>The admin cabinet held two meeting based on the input form the review of the current LCAP 2014-15. These were works sessions to develop the actions and metrics for 2015-16.</p> <p>Our DLAC organized a meeting with our English Language Learner community on April 29th. This meeting primarily focused on the LCAP for 2015-16.</p> | <p>Annual Update:</p> <p>Three community/Staff/student meetings were held to review the LCAP, February 24th April 1st, and April 14th. These meeting were advertised on the district web site and announcements at each school. The meetings were all held at school sites, Tomales High School and West Marin School. The first two focused primary on the current years LCAP 2014-15. The third meeting focused primarily on the review of the LCAP for 2015-16.</p> <p>The admin cabinet held two meeting based on the input form the review of the current LCAP 2014-15. These were works sessions to develop the actions and metrics for 2015-16.</p> <p>Our DLAC organized a meeting with our English Language Learner community. This meeting primarily focused on the LCAP for 2015-16.</p> |

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

Instructions:

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

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

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(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 school sites 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 school sites and specific subgroups, including pupils with disabilities, both at the LEA level and at the school site 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 school sites 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?

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| <p>GOAL:</p> | <p>All students will meet high academic standards and be college and career ready.</p> | <p>Related State and/or Local Priorities: 1__ 2 X 3__ 4 X 5 X 6__ 7 X 8 X COE only: 9__ 10__ Local : Specify _____</p> |
| <p>Identified Need :</p> | <p>Rigorous and relevant curriculum to prepare students for college/career readiness</p> | |
| <p>Goal Applies to:</p> | <p>Schools: All Applicable Pupil Subgroups:</p> | |
| <p style="text-align: center;">LCAP Year 1: 2015-16</p> | | |
| <p>Expected Annual Measurable Outcomes:</p> | <p>Students will demonstrate improved achievement in Standardized Test scores and interest in learning.</p> <p>Measured By:</p> <ul style="list-style-type: none"> • Dynamic Indicators of Basic Early Literacy Skills (DIBELS) – By Site and EL subgroup improve Lower Risk classification by 5%. Standardize Metrics across district. • State standard Science assessment 5,8,10 grades - Improve Score by 5% • State standard Physical Education assessment (PFT) 5, 7, 9 grades - Improve Score by 5% • Smarter Balance assessments – Establish baseline in 2015-16 • High School <ul style="list-style-type: none"> • CAHSEE, EAP, ACT and SAT – Establish EAP baseline, Improve ACT and SAT score by 5% | |
| <p>Expected Annual Measurable Outcomes:</p> | <p>Increased interest in completing graduation requirements.</p> <p>Measured by:</p> <ul style="list-style-type: none"> • A – G completion at graduation measure – Improve score by 5% • Early Assessment Program (EAPs) measure – Establish baseline for 2015-16 • # of AP Tests taken with passing score – Improve by 5% <p>Students will begin to develop College and Career readiness skills.</p> <p>Measured by:</p> <ul style="list-style-type: none"> • % of students completing 4 year plan w/counselor • % of students completing GAPs & COPs testing in sophomore year • # Number of students enrolled in pathways program | |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|------------------|---|---|
| Continue PreK – 3 Program | Pre-school K-3 | <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | MCF Grant restricted resource 9042 \$219,910 |
| Adoption of Math curriculum and Spanish Instruction Articulation text book. | K-12 | <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | Sub Time \$14,400 Object 1145, Extra Duty \$2,260 Object 1130, Approved text books \$60,000 Object 4100, All EPA Resource 1400 |
| Develop a culture of continuous academic achievement in all grades (Pre K – 5 Program), provide college orientation to elementary grades through College banners in elementary schools, college field trips and Career Day at WMS. | K-5 | <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | Staff Time approx. \$2,000 Unrestricted, Field Trip Expense \$1,000 Object 5819, Resource Parcel Tax 9040 |
| Discuss district wide assessment standards | K-12 | <input checked="" type="checkbox"/> ALL | Extra Duty |

Cost EPA
\$4,000

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

LEAD

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| <p>K-8 Common core report card.</p> | <p>K-8</p> | <p>X_ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____</p> | <p>Extra Duty Cost \$3,250 EPA Resource 1400 Object 1130</p> |
| <p>Mentor Program for students identified as first to go to college and college info nights at THS.</p> | <p>9-12</p> | <p>X_ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____</p> | <p>Restricted resource 9641 Mentor Funds</p> |
| <p>Develop Career pathways for students; participate in Marin and Sonoma CTE grant processes.</p> | <p>9 -12</p> | <p>X_ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____</p> | <p>Career Pathways, Carl Perkins and Ag Vocational grants. \$35,000 Resources 6382 and 7010</p> |
| <p>Provide Intervention Services including; Footsteps to Brilliance pilot (Literacy TES Program), Multi-tiered intervention program (K-12), Homework support in all schools, APEX – Online high school afterschool remediation for students with D/Fs, Lexia reading app for iPads (PreK-6 @ WMS)</p> | <p>K-8</p> | <p>_ALL OR: X_Low Income pupils X_English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____</p> | <p>Staff time Unrestricted 0000 \$25,000, Online High School \$10,000 EPA funds, Lexia reading app \$5,000 Object 4300</p> |

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| <p>Create more accessibility for students into A-G required courses and AP classes</p> | <p>9-12</p> | <p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Teacher Staff Time \$12,000 Resource 0000 Object 1110</p> |
| <p>Provide students with free transportation to school related activities</p> | <p>K-12</p> | <p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Bus Driver and Fuel expense \$7,500 Objects 2210 and 4301</p> |
| <p>Provide Intervention ELD time in all elementary classes</p> | <p>K-5</p> | <p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Staff Time Unrestricted 0000</p> |
| <p>Districtwide Professional Develop day on new EL standards</p> | <p>K-12</p> | <p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Other Contracted Services \$3,000 Object 5840 EPA resource 1400</p> |
| <p>ELD coordinator provided</p> | <p>K-12</p> | <p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Certificated Staff \$76,000 Resources Parcel Tax, Title III and Unrestricted</p> |

LCAP Year 2: 2016-17

Students will demonstrate improved achievement in Standardized Test scores and interest in learning.

Measured By:

- Dynamic Indicators of Basic Early Literacy Skills (DIBELS) – By Site and EL subgroup improve Lower Risk classification by 5%.
- State standard Science assessment 5,8,10 grades – Improve Score by 5%
- State standard Physical Education assessment (PFT) 5, 7, 9 grades - Improve Score by 5%
- Smarter Balance assessments – Establish baseline in 2015-16
- High School
 - CAHSEE, EAP, ACT and SAT – Establish EAP baseline, Improve ACT and SAT score by 5%

Expected Annual Measurable Outcomes:

Increased interest in completing graduation requirements.

Measured by:

- A – G completion at graduation measure – Improve score by 5%
- Early Assessment Program (EAPs) measure – Improve score by 5%
- # of AP Tests taken with passing score – Improve by 5%

Students will begin to develop College and Career readiness skills.

Measured by:

- % of students completing 4-year plan w/counselor
- % of students completing CAPs & COPs testing in sophomore year
- # Number of students enrolled in pathways program

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---------------------------|---------------------|--|--|
| Continue PreK – 3 Program | Pre-school K – 3 | <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____ | MCF Grant restricted resource 9042 \$219,910 |

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|--|---------------|--|--|
| <p>Continue culture of continuous academic achievement in all grades (Pre K – 5 Program), provide college orientation to elementary grades through College banners in elementary schools, college field trips and Career Day at WMS.</p> | <p>K - 5</p> | <p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Staff Time approx. \$2,000 Unrestricted, Field Trip Expense \$1,000 Object 5819, Resource Parcel Tax 9040</p> |
| <p>Implement district wide assessment standards</p> | <p>K – 12</p> | <p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Extra Duty Cost EPA \$4,000</p> |
| <p>K-8 Common core report card.</p> | <p>K – 8</p> | <p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Extra Duty Cost \$3,250 EPA Resource 1400 Object 1130</p> |
| <p>Mentor Program for students identified as first to go to college and college Info nights at THS.</p> | <p>9 – 12</p> | <p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Restricted resource 9641 Mentor Funds</p> |

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|---|---------------|--|--|
| <p>Continue Develop Career pathways for students; participate in Marin and Sonoma CTE grant processes.</p> | <p>9 – 12</p> | <p><input checked="" type="checkbox"/> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify) _____</p> | <p>Career Pathways, Carl Perkins and Ag Vocational grants. \$35,000 Resources 6382 and 7010</p> |
| <p>Provide Intervention Services including; Footsteps to Brilliance pilot (Literacy TES Program), Multi-tiered intervention program (K-12), Homework support in all schools, APEX – Online high school afterschool remediation for students with D/Fs, Lexia reading app for iPads (PreK-6 @ WMS)</p> | <p>K – 8</p> | <p><input checked="" type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify) _____</p> | <p>Staff time Unrestricted 0000 \$25,000, Online High School \$10,000 EPA funds, Lexia reading app \$5,000 Object 4300</p> |
| <p>Create more accessibility for students into A-G required courses and AP classes</p> | <p>9 – 12</p> | <p><input checked="" type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify) _____</p> | <p>Teacher Staff Time \$12,000 Resource 0000 Object 1110</p> |
| <p>Provide students with free transportation to school related activities</p> | <p>K – 12</p> | <p><input checked="" type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify) _____</p> | <p>Bus Driver and Fuel expense \$7,500 Objects 2210 and 4301</p> |

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|--|---------------|--|---|
| <p>Provide Intervention ELD time in all elementary classes</p> | <p>K - 5</p> | <p><u> </u> ALL OR: <u> </u> Low income pupils <u> </u> X English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify) _____</p> | <p>Staff Time Unrestricted 0000</p> |
| <p>ELD coordinator provided</p> | <p>K - 12</p> | <p><u> </u> ALL OR: <u> </u> Low income pupils <u> </u> X English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify) _____</p> | <p>Certificated Staff \$76,000 Resources Parcel Tax, Title III and Unrestricted</p> |

LCAP Year 3: 2017-18

Students will demonstrate improved achievement in Standardized Test scores and interest in learning.

Measured By:

- Dynamic Indicators of Basic Early Literacy Skills (DIBELS) – By Site and EL subgroup improve Lower Risk classification by 5%. Standardize Metrics across district.
- State standard Science assessment 5, 8, 10 grades - Improve Score by 5%
- State standard Physical Education assessment (PFT) 5, 7, 9 grades - Improve Score by 5%
- Smarter Balance assessments – Establish baseline in 2015-16
- High School
 - CAHSEE, EAP, ACT and SAT – Establish EAP baseline, Improve ACT and SAT score by 5%

Expected Annual Measurable Outcomes:

Increased interest in completing graduation requirements

Measured by:

- A – G completion at graduation measure – Improve score by 5%
- Early Assessment Program (EAPs) measure – Improve score by 5%
- # of AP Tests taken with passing score – Improve by 5%

Students will begin to develop College and Career readiness skills.

Measured by:

- % of students completing 4 year plan w/counselor
- % of students completing CAPs & COPs testing in sophomore year
- # Number of students enrolled in pathways program

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---------------------------|---------------------|--|--|
| Continue PreK – 3 Program | Pre-school K – 3 | <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____ | MCF Grant restricted resource 9042 \$219,910 |

| | | | |
|--|---------------|--|--|
| <p>Continue a culture of continuous academic achievement in all grades (Pre K – 5 Program), provide college orientation to elementary grades through College banners in elementary schools, college field trips and Career Day at WMS.</p> | <p>K - 5</p> | <p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Staff Time approx. \$2,000 Unrestricted, Field Trip Expense \$1,000 Object 5819, Resource Parcel Tax 9040</p> |
| <p>Mentor Program for students identified as first to go to college and college Info nights at THS.</p> | <p>9 - 12</p> | <p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Restricted resource 9641 Mentor Funds</p> |
| <p>Continue to develop Career pathways for students; participate in Marin and Sonoma CTE grant processes.</p> | <p>9 - 12</p> | <p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Career Pathways, Carl Perkins and Ag Vocational grants. \$35,000 Resources 6382 and 7010</p> |

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| <p>Provide Intervention Services including; Footsteps to Brilliance pilot (Literacy TES Program), Multi-tiered intervention program (K-12), Homework support in all schools, APEX – Online high school afterschool remediation for students with D/Fs, Lexia reading app for iPads (PreK-6 @ WMS)</p> | <p>K – 8</p> | <p>__ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Staff time Unrestricted 0000 \$25,000, Online High School \$10,000 EPA funds, Lexia reading app \$5,000 Object 4300</p> |
| <p>Create more accessibility for students into A-G required courses and AP classes</p> | <p>9 - 12</p> | <p>__ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Teacher Staff Time \$12,000 Resource 0000 Object 1110</p> |
| <p>Provide students with free transportation to school related activities</p> | <p>K - 12</p> | <p>__ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Bus Driver and Fuel expense \$7,500 Objects 2210 and 4301</p> |
| <p>Provide Intervention ELD time in all elementary classes</p> | <p>K - 5</p> | <p>__ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Staff Time Unrestricted 0000</p> |
| <p>ELD coordinator provided</p> | <p>K - 12</p> | <p>__ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Certificated Staff \$76,000 Resources Parcel Tax, Title III and Unrestricted</p> |

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| <p>GOAL:</p> <p>Safe and supportive school culture</p> | <p>Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5 X 6 X 7__ 8__ COE only: 9__ 10__ Local: Specify _____</p> | |
| <p>Identified Need:</p> <p>Students are connected to a safe and supportive school culture</p> | | |
| <p>Goal Applies to:</p> <p>Schools: All Applicable Pupil Subgroups:</p> | | |
| <p>Expected Annual Measurable Outcomes:</p> | <p align="center">LCAP Year 1: 2015-16</p> <p>Students will attend school more often Measured by:</p> <ul style="list-style-type: none"> Average daily attendance (ADA) as a % of Enrollment – Improve by 1% <p>Students will report that they feel safer at school. Measured by:</p> <ul style="list-style-type: none"> Will conduct Healthy Kids Survey Grades 5, 7, 9, 11 - Survey given in late 2015-16 will set baseline High School Student/Staff/Parents perception survey - Survey given in late 2015-16 will set baseline <p>Students will be more engaged in school and school activities. Measured by:</p> <ul style="list-style-type: none"> Will conduct Healthy Kids Survey Grades 5, 7, 9, 11 – Survey given in late 2015-16 will set baseline High School Student/Staff/Parents perception survey - Survey given in late 2015-16 will set baseline Track Suspension Rates Track Expulsion Rates | |
| <p>Actions/Services</p> <p>Staff will facilitate School Climate workshops and events for students including : Schools in Motion program / WE PE, tennis tournaments and TES Intramural sports, Cross Country / Track competitions w/ other schools, CYO basketball</p> | <p>Scope of Service</p> <p>K - 8</p> | <p>Pupils to be served within identified scope of service</p> <p>X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____</p> |
| | <p>Budgeted Expenditures</p> <p>Certificated PE Staff \$150,000 Parcel Tax and Unrestricted</p> | |

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| <p>Ensure Extra Curricular activities for high school students. Ensure Art/Music and enrichment</p> | <p>K - 8 9 - 12</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>Classified Staff and Supplies \$60,000 objects 2110,4300 Parcel Tax funded</p> |
| <p>Project Based Learning programs for student engagement</p> | <p>K - 12</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>Material \$5,000 object 4300 EPA resource 1400</p> |
| <p>Continue to develop Culture Proficiency in staff</p> | <p>K - 12</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>Other Contracted Services \$5,000 EPA resource 1400</p> |
| <p>School Garden started at THS</p> | <p>9 - 12</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>In Kind and Community Donations</p> |
| <p>Provide Training to appropriate staff on proper identification of Homeless</p> | <p>K - 12</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:(Specify) _____ Homeless _____</p> | <p>Other Contracted Services \$5,000 EPA resource 1400</p> |
| <p>Look for funding to provide additional</p> | <p>K - 12</p> | <p><u>X</u> ALL</p> | <p>Cost not</p> |

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| <p>transportation for after school academics and extra curriculum activities.</p> | | <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>determined, will budget when defined</p> |
| <p>Homeless students provided transportation</p> | <p>K - 12</p> | <p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) Homeless _____</p> | <p>Bus Driver and Fuel expense \$2,500 Objects 2210 and 4301</p> |
| <p>Provide student assemblies/workshops around health, wellness, conflict managements and safety. Including; Anti-Bullying workshops, Health & Wellness middle school workshops, Conflict Management workshops, Academic Awards assemblies, School in Motion messaging</p> | <p>K - 12</p> | <p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Other contracted services \$5,000 Parcel Tax Resource</p> |

LCAP Year 2: 2016-17

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| <p>Expected Annual Measurable Outcomes:</p> | <p>Students will attend school more often Measured by:</p> <ul style="list-style-type: none"> Average daily attendance (ADA) as a % of Enrollment – Improve by 1% <p>Students will report that they feel safer at school. Measured by:</p> <ul style="list-style-type: none"> Will conduct Healthy Kids Survey Grades 5, 7, 9, 11 High School Student/Staff/Parents perception survey <p>Students will be more engaged in school and school activities. Measured by:</p> <ul style="list-style-type: none"> Will conduct Healthy Kids Survey Grades 5, 7, 9, 11 High School Student/Staff/Parents perception survey Track Suspension Rates Track Expulsion Rates |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|--|--|
| Staff will facilitate School Climate workshops and events for students including : Schools in Motion program / WE PE, tennis tournaments and TES Intramural sports, Cross Country / Track competitions w/ other schools, CYO basketball | K - 8 | <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | Certificated PE Staff \$150,000 Parcel Tax and Unrestricted |
| Ensure Extra Curricular activities for high school students. Ensure Art/Music and enrichment | K - 8 9 - 12 | <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | Classified Staff and Supplies \$60,000 objects 2110,4300 Parcel Tax funded |
| Project Based Learning programs for student engagement | K - 12 | <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | Material \$5,000 object 4300 EPA resource 1400 |
| Continue to develop Culture Proficiency in staff | K - 12 | <input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | Other Contracted Services \$5,000 EPA resource 1400 |
| School Garden provides food to food services program at THS | 9 - 12 | <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | In Kind and Community Donations |

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| <p>Based on available funding provide additional transportation for after school academics and extra curriculum activities.</p> | <p>K - 12</p> | <p><u>X</u> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____</p> | <p>Cost not determined, will budget when defined</p> |
| <p>Homeless students provided transportation</p> | <p>K - 12</p> | <p>___ ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) Homeless _____</p> | <p>Bus Driver and Fuel expense \$2,500 Objects 2210 and 4301</p> |
| <p>Provide student assemblies/workshops around health, wellness, conflict managements and safety. Including; Anti-Bullying workshops, Health & Wellness middle school workshops, Conflict Management workshops, Academic Awards assemblies, School in Motion messaging</p> | <p>K - 12</p> | <p><u>X</u> AIEL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____</p> | <p>Other contracted services \$5,000 Parcel Tax Resource</p> |

LCAP Year 3: 2017-18

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| <p>Expected Annual Measurable Outcomes:</p> | <p>Students will attend school more often</p> <p>Measured by:</p> <ul style="list-style-type: none"> Average daily attendance (ADA) as a % of Enrollment – Improve by 1% <p>Students will report that they feel safer at school.</p> <p>Measured by:</p> <ul style="list-style-type: none"> Will conduct Healthy Kids Survey Grades 5, 7, 9, 11 High School Student/Staff/Parents perception survey <p>Students will be more engaged in school and school activities.</p> <p>Measured by:</p> <ul style="list-style-type: none"> Will conduct Healthy Kids Survey Grades 5, 7, 9, 11 High School Student/Staff/Parents perception survey Track Suspension Rates Track Expulsion Rates |
| <p>Actions/Services</p> | <p>Staff will facilitate School Climate workshops and events for students including : Schools in Motion program / WE PE, tennis tournaments and TES Intramural sports, Cross Country / Track competitions w/ other schools, GYO basketball</p> <p>Ensure Extra Curricular activities for high school students. Ensure Art/Music and enrichment</p> |
| <p>Scope of Service</p> | <p>K – 8</p> |
| <p>Pupils to be served within identified scope of service</p> | <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> |
| <p>Budgeted Expenditures</p> | <p>Certificated PE Staff \$150,000</p> <p>Parcel Tax and Unrestricted</p> <p>Classified Staff and Supplies \$60,000</p> <p>objects 2110,4300</p> <p>Parcel Tax funded</p> |

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| Project Based Learning programs for student engagement | K - 12 | <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | Material \$5,000 object 4300 EPA resource 1400 |
| Continue to develop Culture Proficiency in staff | K - 12 | <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | Other Contracted Services \$5,000 EPA resource 1400 |
| Homeless students provided transportation | K - 12 | <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) Homeless</p> | Bus Driver and Fuel expense \$2,500 Objects 2210 and 4301 |
| Provide student assemblies/workshops around health, wellness, conflict managements and safety. Including; Anti-Bullying workshops, Health & Wellness middle school workshops, Conflict Management workshops, Academic Awards assemblies, School in Motion messaging | K - 12 | <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | Other contracted services \$5,000 Parcel Tax Resource |

| | | |
|---|---|--|
| GOAL: | Safe and adequate facilities | Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify _____ |
| Identified Need : | Safe and Clean School environment | |
| Goal Applies to: | Schools: All | |
| | Applicable Pupil Subgroups: | |
| | LCAP Year 1: 2015-16 | |
| Expected Annual Measurable Outcomes: | Student will have adequate facilities for food service. Measured by: <ul style="list-style-type: none"> Facilities pass all county and state inspections. Students will have a clean and safe environment for learning. Measured by: <ul style="list-style-type: none"> Williams Report – Maintain no reported issues Facilities Inspection Tool reports (FITs) – All schools reporting Good or better | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service |
| Assemble a District Facilities Committee and develop a facilities needs assessment. | K - 12 | <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ |
| Filtered drinking fountain and water bottle filling station installed at high school and water filtering at BBS | K - 12 | <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ |
| | | Budgeted Expenditures |
| | | Other Contract Services \$5,000 Non Capitalized Equipment \$5,000, Other Contracted Services \$10,000 |

| | | | |
|--|---|---|---|
| <p>Complete review of food services focusing on budget and food choices. Food services student survey will be conducted.</p> | <p>K - 12</p> | <p><u>X</u> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p> | <p>Other Contract Services \$5,000</p> |
| <p>LCAP Year 2: 2016-17</p> | | | |
| <p>Expected Annual Measurable Outcomes:</p> | <p>Student will have adequate facilities for food service. Measured by:</p> <ul style="list-style-type: none"> Facilities pass all county and state inspections. <p>Students will have a clean and safe environment for learning. Measured by:</p> <ul style="list-style-type: none"> Williams Report – Maintain no reported issues Facilities Inspection Tool reports (FITs) – All schools reporting Good or better | | |
| <p>Actions/Services</p> <p>Facilities needs assessment will be used as a basis for possible Bond measure.</p> <p>Food services student survey will be conducted</p> | <p>Scope of Service K - 12</p> | <p>Pupils to be served within identified scope of service</p> <p><u>X</u> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p> | <p>Budgeted Expenditures</p> <p>Other Contract Services \$5,000</p> <p>Other Contract Services \$5,000</p> |

LCAP Year 3: 2017-18

| | | | |
|--|---|--|---|
| <p>Expected Annual Measurable Outcomes:</p> | <p>Student will have adequate facilities for food service. Measured by:</p> <ul style="list-style-type: none"> Facilities pass all county and state inspections. <p>Students will have a clean and safe environment for learning. Measured by:</p> <ul style="list-style-type: none"> Williams Report – Maintain no reported issues Facilities Inspection Tool reports (FITs) – All schools reporting Good or better | | |
| <p>Actions/Services</p> | <p>Scope of Service</p> <p>K - 12</p> | <p>Pupils to be served within identified scope of service</p> <p>X 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>Budgeted Expenditures</p> <p>Other Contract Services \$30,000</p> |
| <p>Food services student survey will be conducted.</p> | | <p>X ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p> | <p>Other Contract Services \$5,000</p> |

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|---|---|--|---|
| <p>GOAL:</p> | <p>Improve parent involvement</p> | | <p>Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5__ 6_X 7__ 8__ COE only: 9__ 10__ Local : Specify _____</p> |
| <p>Identified Need :</p> | <p>Educate parents regarding all student programs</p> | | |
| <p>Goal Applies to:</p> | <p>Schools: All</p> | <p>Applicable Pupil Subgroups:</p> | |
| <p style="text-align: center;">LCAP Year 1: 2015-16</p> | | | |
| <p>Expected Annual Measurable Outcomes:</p> | <p>Students will be better supported as they establish goals and career pathways</p> <p>Measured by:</p> <ul style="list-style-type: none"> • % of parents attending • Back to School • Open House • Roadmap • Cash for College • Incoming Orientation & Fair <p>Family Centers establish baseline metrics for 2015-16. High School Student/Staff/Parents perception survey – Survey taken late 2015-16 will be baseline</p> | | |
| <p>Actions/Services</p> | <p>Scope of Service</p> | <p>Pupils to be served within identified scope of service</p> | <p>Budgeted Expenditures</p> |
| <p>Provide descriptions to parents of programs and service providers through: Family Centers, Parent Info nights, Evening to introduce local support, agencies, Incoming 8th grader night at the high school, College nights at the high school</p> | <p>K - 12</p> | <p>X_ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____</p> | <p>Supplies and Extra Duties \$3,000, MCF Grant Resource 9642 and unrestricted</p> |
| <p>Provide parent information regarding events, programs and resources and include a "welcome mat" with food, childcare and translation.</p> | <p>K - 12</p> | <p>X_ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____</p> | <p>Supplies and Extra Duties \$3,000, MCF Grant Resource 9642 and unrestricted</p> |

| | | | |
|---|--------|---|--|
| Establish a ELAC at Bodega Bay | BBS | <p>___ ALL</p> <p>OR:</p> <p>___ Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p>___ Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p>___ Other Subgroups: (Specify) _____</p> | <p>Extra Duties \$2,000 Title III and Unrestricted Resources</p> |
| Provide tools for ELAC/Site council/PTA to advise on student needs | K - 12 | <p>X ALL</p> <p>OR:</p> <p>___ Low Income pupils <input type="checkbox"/> English Learners</p> <p>___ Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p>___ Other Subgroups: (Specify) _____</p> | <p>Supplies \$2,000 Unrestricted Resources</p> |
| Provide more translated presentations and written communication to families regarding services through: Bilingual staff person in all school offices, All school notices send English/Spanish | K - 12 | <p>___ ALL</p> <p>OR:</p> <p>___ Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p>___ Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p>___ Other Subgroups: (Specify) _____</p> | <p>Other Contracted Services \$10,000 Unrestricted</p> |

LCAP Year 2: 2016-17

| | |
|--|---|
| <p>Students will be better supported as they establish goals and career pathways</p> <p>Measured by:</p> <ul style="list-style-type: none"> • % of parents attending • Back to School • Open House • Roadmap • Cash for College • Incoming Orientation & Fair <p>Family Centers metrics tracked</p> <p>High School Student/Staff/Parents perception survey</p> | <p>Expected Annual Measurable Outcomes:</p> |
|--|---|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|--|--|
| <p>Provide descriptions to parents of programs and service providers through: Family Centers, Parent Info nights, Evening to introduce local support, agencies, Incoming 8th grader night at the high school, College nights at the high school</p> | <p>K - 12</p> | <p>X_ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____</p> | <p>Supplies and Extra Duties \$3,000, MCF Grant Resource 9642 and unrestricted</p> |
| <p>Provide parent information regarding events, programs and resources and include a "welcome mat" with food, childcare and translation.</p> | <p>K - 12</p> | <p>X_ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____</p> | <p>Supplies and Extra Duties \$3,000, MCF Grant Resource 9642 and unrestricted</p> |
| <p>Provide tools for ELAC/Site council/PTA to advise on student needs</p> | <p>K - 12</p> | <p>X_ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____</p> | <p>Supplies \$2,000 Unrestricted Resources</p> |
| <p>Provide more translated presentations and written communication to families regarding services through: Bilingual staff person in all school offices, All school notices send English/Spanish</p> | <p>K - 12</p> | <p>___ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____</p> | <p>Other Contracted Services \$10,000 Unrestricted</p> |

LCAP Year 3: 2017-18

Students will be better supported as they establish goals and career pathways

Measured by:

- % of parents attending
- Back to School
- Open House
- Roadmap
- Cash for College
- Incoming Orientation & Fair

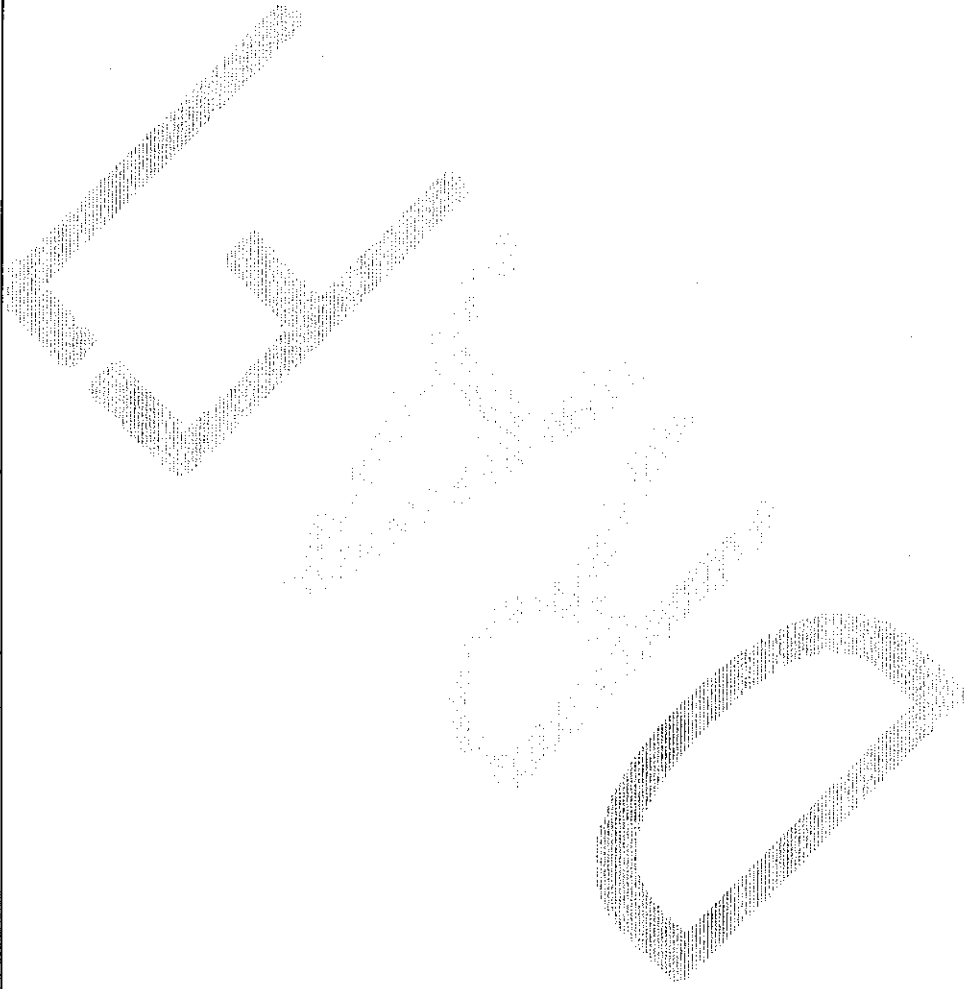
Family Centers metrics tracked.

High School Student/Staff/Parents perception

Expected Annual Measurable Outcomes:

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|--|--|
| <p>Provide descriptions to parents of programs and service providers through: Family Centers, Parent Info nights, Evening to introduce local support, agencies, Incoming 8th grader night at the high school, College nights at the high school</p> | <p>K - 12</p> | <p>X_ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Supplies and Extra Duties \$3,000, MCF Grant Resource 9642 and unrestricted</p> |
| <p>Provide parent information regarding events, programs and resources and include a "welcome mat" with food, childcare and translation.</p> | <p>K - 12</p> | <p>X_ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Supplies and Extra Duties \$3,000, MCF Grant Resource 9642 and unrestricted</p> |
| <p>Provide tools for ELAC/Site council/PTA to advise on student needs</p> | <p>K - 12</p> | <p>X_ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Supplies \$2,000 Unrestricted Resources</p> |

| | | | |
|---|--------|--|---|
| Provide more translated presentations and written communication to families regarding services through: Bilingual staff person in all school offices, All school notices send English/Spanish | K - 12 | <input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____ | Other Contracted Services \$10,000 Unrestricted |
|---|--------|--|---|



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?

| | | |
|--|---|---|
| <p>Original GOAL from prior year LCAP:</p> | <p>All students will meet high academic standards and be college and career ready</p> | <p>Related State and/or Local Priorities: 1__ 2X 3__ 4X 5X 6__ 7X 8X COE only: 9__ 10__ Local : Specify _____</p> |
| <p>Goal Applies to:</p> | | <p>Schools: All Applicable Pupil Subgroups: ALL</p> |

Students will demonstrate improved achievement in Standardized Test scores and interest in learning.

Increased interest in completing graduation requirements.

Students will begin to develop College and Career readiness skills

Expected Annual Measurable Outcomes:

Actual Annual Measurable Outcomes:

Students will demonstrate improved achievement in Standardized Test scores and interest in learning. For 2014-15 established metrics and baseline achievement in the following areas:

- Dynamic Indicators of Basic Early Literacy Skills (DIBELS)
- State standard Science assessment 5,8,10 grades
- State standard Physical Education assessment (PFT) 5, 7, 9 grades
- Star testing
- Smarted Balance assessments
- High School
 - CAHSEE, EAP, ACT and SAT

Increased interest in completing graduation requirements.

For 2014-15 established metrics and baseline achievement in the following areas:

- A – G completion at graduation measure
- Early Assessment Presentation (EAPs) measure
- # of AP Tests taken

Students will begin to develop College and Career readiness skills.

For 2014-15 established metrics and baseline achievement in the following areas:

- % of students completing 4 year plan w/counselor
- % of students completing CAPs & COPs testing in sophomore year

LCAP Year: 2014-15

Planned Actions/Services

Actual Actions/Services

| Budgeted Expenditures | Estimated Actual Annual Expenditures |
|---|---|
| <p>Create collaborative teams of teachers to articulate K - 12 instructions.</p> <p>Staff time \$114,100 Source: Title II EPA Common Core</p> | <p>Established a Math Adoption team K - 12 Common Core Standards Training to establish K - 12 articulation</p> <p>Staff Time for articulation \$6,200, source of funds Unrestricted</p> <p>Staff time for Common Core \$8,300, source of funds Unrestricted</p> <p>Consultant support \$18,186, source of funds Common Core 7405.</p> |
| <p>Scope of service: K - 12</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p> | <p>Scope of service: K - 12</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p> |
| <p>Provide Staff Development for the continued integration of Common Core standards and for the effective instructional strategies for delivering common core standards.</p> <p>Staff time \$114,100 Source: Title II EPA Common Core</p> | <p>2 writing workshop staff development days were held Common Core training with Kathy Glass</p> <p>Staff Time for staff development and Common Core Training \$16,600</p> <p>Consultant support \$4,686, source of funds Common Core funds</p> |
| <p>Scope of service: K - 12</p> <p><input checked="" type="checkbox"/> ALL</p> | <p>Scope of service: K - 12</p> <p><input checked="" type="checkbox"/> ALL</p> |

| | |
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| OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ |
| Staff time \$114,100 Source: Title II EPA Common Core | Piloted cross circular classes, worked on Master schedule to add and align classed to pathways, purchased pathways curriculum. |
| Scope of service: X ALL | Scope of service: 9 - 12 |
| OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ |

41
 What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?
 Need to develop specific action plans and focus on real metrics to track progress

| | |
|--|---|
| Original GOAL from prior year LCAP: Safe and supportive school culture | Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5X__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____ |
| Goal Applies to: Schools: All Applicable Pupil Subgroups: ALL | MCOE Career pathways grant, \$28,500 |

| Expected Annual Measurable Outcomes: | | Actual Annual Measurable Outcomes: | |
|--|--|--|--|
| Students will attend school more often | Students will report that they feel more safe at school. | Student Survey will provide Outcomes, results will be available May30th. | |
| Students will be more engaged in school and school activities. | | | |
| LCAP Year: 2014-15 | | | |
| Planned Actions/Services | | Actual Actions/Services | |
| Budgeted Expenditures | Scope of service: | Budgeted Expenditures | Scope of service: |
| Staff time \$44,500 Source: Unrestricted | K - 12 | Monthly assemblies were hold in the elementary focused on school climate. High School continued awards assemblies | Staff time \$25,000 Source: Unrestricted |
| Provide student assemblies/workshops around health, wellness, conflict managements and safety. | Scope of service: <u>X</u> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | Kaiser sponsored Night Mare at Puberty Street, Monthly Assemblies focused on school climate in elementary schools. Health class in high school contains curriculum on health and wellness | Staff time \$25,000 Source: Unrestricted |
| Provide student assemblies/workshops around health, wellness, conflict managements and safety. | Scope of service: <u>X</u> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | Kaiser sponsored Night Mare at Puberty Street, Monthly Assemblies focused on school climate in elementary schools. Health class in high school contains curriculum on health and wellness | Staff time \$25,000 Source: Unrestricted |

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

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

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

Need to develop specific action plans and focus on real metrics to track progress



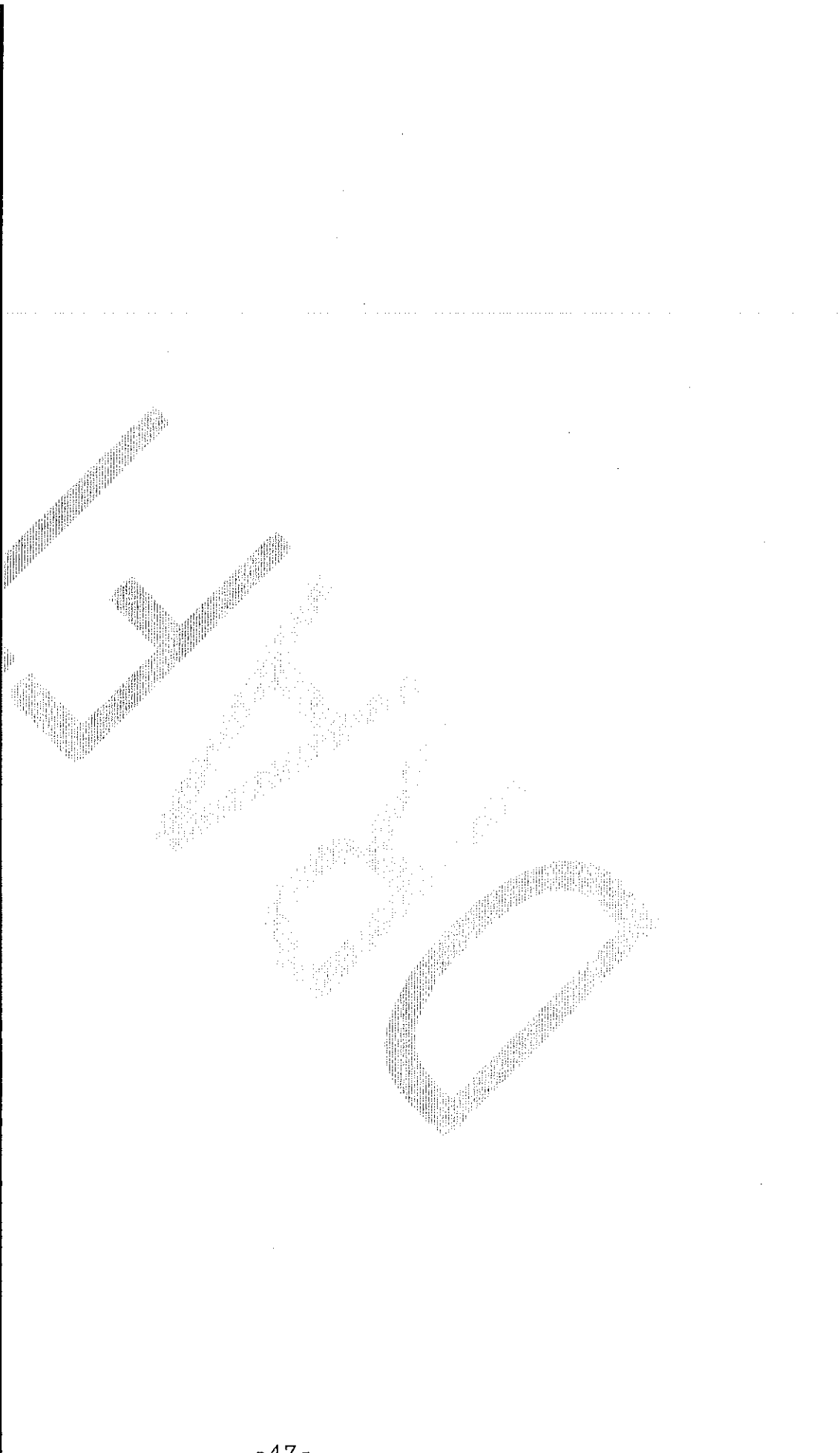
| | | |
|--|---|---|
| <p>Original GOAL from prior year LCAP: Safe and adequate facilities</p> | <p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 ___ 3 ___ 4 ___ 5 ___ 6 <input checked="" type="checkbox"/> 7 ___ 8 ___ COE only: 9 ___ 10 ___</p> <p>Local : Specify _____</p> | |
| <p>Goal Applies to: Schools: All</p> | <p>Applicable Pupil Subgroups: ALL</p> | |
| <p>Expected Annual Measurable Outcomes: Student will have adequate facilities for food service. Students will have a clean and safe environment for learning.</p> | <p>Actual Annual Measurable Outcomes: Food Services received clear reviews from appropriate agencies No William's complaints filed.</p> | <p>LCAP Year: 2014-15</p> |
| <p>Planned Actions/Services</p> | | <p>Actual Actions/Services</p> |
| <p>Budgeted Expenditures Staff time \$6,900 Source: Unrestricted</p> | <p>Assemble a District Facilities Committee</p> | <p>Estimated Actual Annual Expenditures \$0</p> |
| <p>Scope of service: <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils ___ English Learners <input type="checkbox"/> Foster Youth ___ Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Due to budget issues the District Facilities Committee was not formed.</p> | <p>Scope of service: K - 12</p> |

| | | | | |
|--|--|--|---|-----|
| Author a General Obligation Facilities Bond | | Staff time \$6,900 Source: Unrestricted | Due to budget issue the planning for a GO bond was deferred | \$0 |
| Scope of service: <u>X</u> ALL | K - 12 | | Scope of service: K - 12 | |
| OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | | | <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | Reestablished the Facilities Inspection Tool (FIT) to assist in identifying facilities issues on campuses. | | | |

| | | | |
|--------------------------------------|--|------------------------------------|--|
| Original GOAL from prior year LCAP: | Improve parent involvement | | Related State and/or Local Priorities: 1 ___ 2 ___ 3 <u>X</u> 4 ___ 5 ___ 6 <u>X</u> 7 ___ 8 ___ COE only: 9 ___ 10 ___ Local : Specify _____ |
| Goal Applies to: | Schools: <u>All</u> Applicable Pupil Subgroups: <u>All</u> | | |
| Expected Annual Measurable Outcomes: | Students will be better supported as they establish goals and career pathways. | Actual Annual Measurable Outcomes: | Piloted cross circular classes, worked on Master schedule to add and align classed to pathways, purchased pathways curriculum. |
| LCAP Year: 2014-15 | | | |
| Planned Actions/Services | | Actual Actions/Services | |
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |

| | | | |
|--|--|---|---|
| <p>Provide descriptions to parents of programs and service providers</p> | <p>Staff time \$8,000 Source: Unrestricted</p> | <p>Presentations at ELACs on services provide. Two college nights held for parents.</p> | <p>Staff time \$5,000 Unrestricted</p> |
| <p>Scope of service: <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>Scope of service: <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> | |
| <p>Provide parent information regarding events, programs and resources and include a "welcome mat" with food, childcare and translation.</p> | <p>Services \$9,000 Source: Unrestricted</p> | <p>Presentations at ELACs on services provide. Two college nights held for parents.</p> | <p>Staff Time \$10,000 Unrestricted</p> |
| <p>Scope of service: <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>Scope of service: <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> | |
| <p>Provide more translated presentations and written communication to families regarding services.</p> | <p>Services \$9,000 Source: Unrestricted</p> | <p>Translators are present at all public meetings. All presentation materials are translated.</p> | <p>Other Contracted Services Translations and Interrupting \$25,200</p> |
| <p>Scope of service: <u> </u> ALL</p> | | <p>Scope of service: <u> </u> ALL</p> | |

| | |
|--|--|
| <p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>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>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p> | <p>Actions will be more focused and linked to improved metrics established for 2015 – 16.</p> |



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 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.)

| | |
|---|--|
| <p>Total amount of Supplemental and Concentration grant funds calculated: \$ 214,671</p> <p>The Shoreline district will continue the PreK to 3 program. This program provides family advocates that provide support for families and students primarily focusing on our ELL families and Low Income families. The program also fund afterschool support with extended learning and intervention services.</p> <p>Budget is \$219,910</p> | |
|---|--|

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.

| | |
|-------|---|
| 5.63% | % |
|-------|---|

The shoreline district will provide an ELD coordinator to oversee our ELD programs and ensure appropriate EL professional development for staff.

Budget is \$76,333

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]

| Description | 2014-15 Estimated Actuals | | 2015-16 Budget | | | % Diff Column C & F | | | |
|---|---------------------------|------------------------|---------------------|-------------------|---------------------------------|---------------------------|---------------------|-------------------|---------------------------------|
| | Resource Codes | Object Codes | Unrestricted (A) | Restricted (B) | Total Fund col. A + B (C) | | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) |
| A. REVENUES | | | | | | | | | |
| 1) LCFF Sources | | 8010-8099 | 8,095,867.00 | 0.00 | 8,095,867.00 | 8,798,983.00 | 0.00 | 8,798,983.00 | 8.7% |
| 2) Federal Revenue | | 8100-8299 | 1,700,000.00 | 256,528.00 | 1,956,528.00 | 1,700,000.00 | 264,754.00 | 1,964,754.00 | 0.4% |
| 3) Other State Revenue | | 8300-8599 | 117,048.00 | 118,193.00 | 235,241.00 | 372,992.00 | 61,355.00 | 434,347.00 | 84.6% |
| 4) Other Local Revenue | | 8600-8799 | 131,240.00 | 1,430,527.00 | 1,561,767.00 | 30,675.00 | 1,400,149.00 | 1,430,824.00 | -8.4% |
| 5) TOTAL REVENUES | | | 10,044,155.00 | 1,805,248.00 | 11,849,403.00 | 10,902,650.00 | 1,726,258.00 | 12,628,908.00 | 6.6% |
| B. EXPENDITURES | | | | | | | | | |
| 1) Certificated Salaries | | 1000-1999 | 3,977,257.00 | 928,951.00 | 4,906,208.00 | 3,535,368.00 | 1,057,877.00 | 4,593,245.00 | -6.4% |
| 2) Classified Salaries | | 2000-2999 | 1,653,241.00 | 656,425.00 | 2,309,666.00 | 1,537,349.00 | 542,104.00 | 2,079,453.00 | -10.0% |
| 3) Employee Benefits | | 3000-3999 | 2,299,916.00 | 676,834.00 | 2,976,750.00 | 2,643,325.00 | 673,473.00 | 3,316,798.00 | 11.4% |
| 4) Books and Supplies | | 4000-4999 | 701,173.00 | 521,344.17 | 1,222,517.17 | 383,354.00 | 282,078.00 | 675,432.00 | -44.8% |
| 5) Services and Other Operating Expenditures | | 5000-5999 | 946,809.00 | 735,131.00 | 1,681,940.00 | 1,043,763.00 | 529,078.00 | 1,572,841.00 | -6.5% |
| 6) Capital Outlay | | 6000-6999 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | -100.0% |
| 7) Other Outgo (excluding Transfers of Indirect Costs) | | 7100-7299 7400-7499 | 0.00 | 165,564.00 | 165,564.00 | 0.00 | 100,488.00 | 100,488.00 | -39.3% |
| 8) Other Outgo - Transfers of Indirect Costs | | 7300-7399 | (11,044.00) | 11,044.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| 9) TOTAL EXPENDITURES | | | 9,572,352.00 | 3,695,293.17 | 13,267,645.17 | 9,143,159.00 | 3,195,098.00 | 12,338,257.00 | -7.0% |
| C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9) | | | | | | | | | |
| | | | 471,803.00 | (1,890,045.17) | (1,418,242.17) | 1,759,491.00 | (1,468,840.00) | 290,651.00 | -120.5% |
| D. OTHER FINANCING SOURCES/USES | | | | | | | | | |
| 1) Interfund Transfers | | 8900-8929 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| a) Transfers In | | | | | | | | | |
| b) Transfers Out | | 7600-7629 | 250,000.00 | 24,000.00 | 274,000.00 | 215,000.00 | 30,000.00 | 245,000.00 | -10.6% |
| 2) Other Sources/Uses | | 8930-8979 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| a) Sources | | | | | | | | | |
| b) Uses | | 7630-7699 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| 3) Contributions | | 8980-8999 | (1,503,426.00) | 1,503,426.00 | 0.00 | (1,498,840.00) | 1,498,840.00 | 0.00 | 0.0% |
| 4) TOTAL OTHER FINANCING SOURCES/USES | | | (1,753,426.00) | 1,479,426.00 | (274,000.00) | (1,713,840.00) | 1,468,840.00 | (245,000.00) | -10.6% |

| Description | Resource Codes | Object Codes | 2014-15 Estimated Actuals | | | 2015-16 Budget | | | % Diff Column C & F |
|--|----------------|--------------|---------------------------|----------------|---------------------------|------------------|----------------|---------------------------|---------------------|
| | | | Unrestricted (A) | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) | |
| E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4) | | | (1,281,623.00) | (410,619.17) | (1,692,242.17) | 45,651.00 | 0.00 | 45,651.00 | -102.7% |
| F. FUND BALANCE, RESERVES | | | | | | | | | |
| 1) Beginning Fund Balance | | 9791 | 5,054,567.96 | 410,619.17 | 5,465,187.13 | 3,772,944.96 | 0.00 | 3,772,944.96 | -31.0% |
| a) As of July 1 - Unaudited | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| b) Audit Adjustments | | 9793 | 5,054,567.96 | 410,619.17 | 5,465,187.13 | 3,772,944.96 | 0.00 | 3,772,944.96 | -31.0% |
| c) As of July 1 - Audited (F1a + F1b) | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| d) Other Restatements | | 9795 | 5,054,567.96 | 410,619.17 | 5,465,187.13 | 3,772,944.96 | 0.00 | 3,772,944.96 | -31.0% |
| e) Adjusted Beginning Balance (F1c + F1d) | | | 3,772,944.96 | 0.00 | 3,772,944.96 | 3,818,595.96 | 0.00 | 3,818,595.96 | 1.2% |
| 2) Ending Balance, June 30 (E + F1e) | | | | | | | | | |
| Components of Ending Fund Balance | | | | | | | | | |
| a) Nonspendable | | 9711 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | -100.0% |
| Revolving Cash | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Stores | | 9712 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Prepaid Expenditures | | 9713 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| All Others | | 9719 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| b) Restricted | | 9740 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| c) Committed | | 9750 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Stabilization Arrangements | | | 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 | 15,672.00 | 0.00 | 15,672.00 | 15,672.00 | 0.00 | 15,672.00 | 0.0% |
| District Home Repairs | 0000 | 9780 | | | | | | | |
| District Home Repairs | 0000 | 9780 | 15,672.00 | | 15,672.00 | | | | |
| | 0000 | 9780 | | | | | | | |
| e) Unassigned/unappropriated | | | | | | | | | |
| Reserve for Economic Uncertainties | | 9789 | 541,665.00 | 0.00 | 541,665.00 | 503,330.00 | 0.00 | 503,330.00 | -7.1% |
| Unassigned/Unappropriated Amount | | 9790 | 3,212,607.96 | 0.00 | 3,212,607.96 | 3,299,593.96 | 0.00 | 3,299,593.96 | 2.7% |

| Description | Resource Codes | Object Codes | 2014-15 Estimated Actuals | | | 2015-16 Budget | | | % Diff Column C & F |
|---|----------------|--------------|---------------------------|----------------|---------------------------|------------------|----------------|---------------------------|---------------------|
| | | | Unrestricted (A) | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) | |
| G. ASSETS | | | | | | | | | |
| 1) Cash | | 9110 | | | | | | | |
| a) in County Treasury | | 9111 | 5,205,089.13 | (947,107.39) | 4,257,981.74 | | | | |
| 1) Fair Value Adjustment to Cash in County Treasury | | 9120 | 0.00 | 0.00 | 0.00 | | | | |
| b) in Banks | | 9130 | 3,000.00 | 0.00 | 3,000.00 | | | | |
| c) In Revolving Fund | | 9135 | 0.00 | 0.00 | 0.00 | | | | |
| d) with Fiscal Agent | | 9140 | 0.00 | 0.00 | 0.00 | | | | |
| e) collections awaiting deposit | | 9150 | 0.00 | 0.00 | 0.00 | | | | |
| 2) Investments | | 9200 | (500.71) | 538.39 | 37.68 | | | | |
| 3) Accounts Receivable | | 9290 | 0.00 | 0.00 | 0.00 | | | | |
| 4) Due from Grantor Government | | 9310 | 300.00 | 0.00 | 300.00 | | | | |
| 5) Due from Other Funds | | 9320 | 0.00 | 0.00 | 0.00 | | | | |
| 6) Stores | | 9330 | 0.00 | 0.00 | 0.00 | | | | |
| 1) Prepaid Expenditures | | 9340 | 0.00 | 0.00 | 0.00 | | | | |
| 1) Other Current Assets | | | 0.00 | 0.00 | 0.00 | | | | |
| 9) TOTAL ASSETS | | | 5,207,888.42 | (946,569.00) | 4,261,319.42 | | | | |
| 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 | 216,450.04 | 1,955.53 | 218,405.57 | | | | |
| 2) Due to Grantor Governments | | 9590 | 0.00 | 0.00 | 0.00 | | | | |
| 3) Due to Other Funds | | 9610 | 0.00 | 0.00 | 0.00 | | | | |
| 4) Current Loans | | 9640 | 0.00 | 0.00 | 0.00 | | | | |
| 5) Unearned Revenue | | 9650 | 0.00 | 0.00 | 0.00 | | | | |
| 6) TOTAL LIABILITIES | | | 216,450.04 | 1,955.53 | 218,405.57 | | | | |
| 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 | | | 4,991,438.38 | (948,524.53) | 4,042,913.85 | | | | |
| (G9 + H2) - (I6 + J2) | | | | | | | | | |

| Description | Resource Codes | Object Codes | 2014-15 Estimated Actuals | | | 2015-16 Budget | | | % Diff Column C & F |
|--|----------------|--------------|---------------------------|----------------|---------------------------|------------------|----------------|---------------------------|---------------------|
| | | | Unrestricted (A) | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) | |
| LCFF SOURCES | | | | | | | | | |
| Principal Apportionment | | 8011 | 877,629.00 | 0.00 | 877,629.00 | 1,271,337.00 | 0.00 | 1,271,337.00 | 44.9% |
| State Aid - Current Year | | 8012 | 105,212.00 | 0.00 | 105,212.00 | 97,376.00 | 0.00 | 97,376.00 | -7.4% |
| Education Protection Account State Aid - Current Year | | 8019 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| State Aid - Prior Years | | 8021 | 48,427.00 | 0.00 | 48,427.00 | 49,113.00 | 0.00 | 49,113.00 | 1.4% |
| Tax Relief Subventions | | 8022 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Homeowners' Exemptions | | 8029 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Timber Yield Tax | | 8041 | 6,914,798.00 | 0.00 | 6,914,798.00 | 7,233,213.00 | 0.00 | 7,233,213.00 | 4.6% |
| Other Subventions/In-Lieu Taxes | | 8042 | 185,201.00 | 0.00 | 185,201.00 | 187,944.00 | 0.00 | 187,944.00 | 1.5% |
| County & District Taxes | | 8043 | 4,600.00 | 0.00 | 4,600.00 | 0.00 | 0.00 | 0.00 | -100.0% |
| Secured Roll Taxes | | 8044 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Unsecured Roll Taxes | | 8045 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Prior Years' Taxes | | 8047 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Supplemental Taxes | | 8048 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Education Revenue Augmentation Fund (ERAF) | | 8081 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Community Redevelopment Funds (SB 617/699/1992) | | 8082 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Penalties and Interest from Delinquent Taxes | | 8089 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Miscellaneous Funds (EC 41604) | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Royalties and Bonuses | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Other In-Lieu Taxes | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Less: Non-LCFF (50%) Adjustment | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Subtotal LCFF Sources | | | 8,135,867.00 | 0.00 | 8,135,867.00 | 8,638,983.00 | 0.00 | 8,638,983.00 | 8.6% |
| LCFF Transfers | | | | | | | | | |
| Unrestricted LCFF Transfers - Current Year | 0000 | 8091 | (40,000.00) | | (40,000.00) | | | (40,000.00) | 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% |
| LCFF/Revenue Limit Transfers - Prior Years | | 8099 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |

| Description | Resource Codes | Object Codes | 2014-15 Estimated Actuals | | | 2015-16 Budget | | | % Diff Column C & F |
|--|----------------|--------------|---------------------------|----------------|---------------------------|------------------|----------------|---------------------------|---------------------|
| | | | Unrestricted (A) | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) | |
| TOTAL LCFF SOURCES | | | 8,095,867.00 | 0.00 | 8,095,867.00 | 8,798,983.00 | 0.00 | 8,798,983.00 | 8.7% |
| FEDERAL REVENUE | | | | | | | | | |
| Maintenance and Operations | | 8110 | 1,700,000.00 | 0.00 | 1,700,000.00 | 1,700,000.00 | 0.00 | 1,700,000.00 | 0.0% |
| Special Education Entitlement | | 8181 | 0.00 | 132,190.00 | 132,190.00 | 0.00 | 144,313.00 | 144,313.00 | 9.2% |
| Special Education Discretionary Grants | | 8182 | 0.00 | 1,617.00 | 1,617.00 | 0.00 | 2,253.00 | 2,253.00 | 39.3% |
| Child Nutrition Programs | | 8220 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Forest Reserve Funds | | 8260 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Flood Control Funds | | 8270 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Wildlife Reserve Funds | | 8280 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| FEMA | | 8281 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Interagency Contracts Between LEAs | | 8285 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Pass-Through Revenues from Federal Sources | | 8287 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| UT - B: Title I, Part A, Basic Grants Low-income and Neglected | 3010 | 8290 | | 38,244.00 | 38,244.00 | | 38,244.00 | 38,244.00 | 0.0% |
| 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 | | 23,445.00 | 23,445.00 | | 23,445.00 | 23,445.00 | 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 | 2014-15 Estimated Actuals | | | 2015-16 Budget | | | % Diff Column C & F |
|--|-------------------------------|--------------|---------------------------|----------------|---------------------------|------------------|----------------|---------------------------|---------------------|
| | | | Unrestricted (A) | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) | |
| | | | | | | | | | |
| NCLB: Title III, Limited English Proficient (LEP) Student Program | 4203 | 8290 | | 17,144.00 | 17,144.00 | | 17,144.00 | 17,144.00 | 0.0% |
| NCLB: Title V, Part B, Public Charter Schools Grant Program (PCSSGP) | 4610 3199, 4036-4126, 5510 | 8290 | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0% |
| Other No Child Left Behind | | 8290 | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0% |
| Vocational and Applied Technology Education | 3500-3699 | 8290 | | 2,843.00 | 2,843.00 | | 2,800.00 | 2,800.00 | -1.5% |
| Safe and Drug Free Schools | 3700-3799 | 8290 | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0% |
| All Other Federal Revenue | All Other | 8290 | 0.00 | 41,045.00 | 41,045.00 | 0.00 | 36,555.00 | 36,555.00 | -10.9% |
| TOTAL FEDERAL REVENUE | | | 1,700,000.00 | 256,528.00 | 1,956,528.00 | 1,700,000.00 | 264,754.00 | 1,964,754.00 | 0.4% |
| OTHER STATE REVENUE | | | | | | | | | |
| Other State Apportionments | | | | | | | | | |
| ROC/P Entitlement Current Year | 6360 | 8311 | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0% |
| Prior Years | 6360 | 8319 | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0% |
| Special Education Master Plan Current Year | 6500 | 8311 | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0% |
| Prior Years | 6500 | 8319 | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0% |
| All Other State Apportionments - Current Year | All Other | 8311 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| All Other State Apportionments - Prior Years | All Other | 8319 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Child Nutrition Programs | | 8520 | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0% |
| Mandated Costs Reimbursements | | 8550 | 50,210.00 | 0.00 | 50,210.00 | 310,671.00 | 0.00 | 310,671.00 | 518.7% |
| Lottery - Unrestricted and Instructional Materials | | 8560 | 64,312.00 | 17,083.00 | 81,395.00 | 62,321.00 | 16,554.00 | 78,875.00 | -3.1% |
| 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 | | 31,237.00 | 31,237.00 | | 27,000.00 | 27,000.00 | -13.6% |
| 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 | 2014-15 Estimated Actuals | | | 2015-16 Budget | | | % Diff Column C & F |
|--|----------------|--------------|---------------------------|-------------------|---------------------------|-------------------|------------------|---------------------------|---------------------|
| | | | Unrestricted (A) | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) | |
| California Clean Energy Jobs Act | 6230 | 8590 | | 54,354.00 | 54,354.00 | | 0.00 | 0.00 | -100.0% |
| Healthy Start | 6240 | 8590 | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0% |
| American Indian Early Childhood Educator | 7210 | 8590 | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0% |
| Specialized Secondary | 7370 | 8590 | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0% |
| School Community Violence Prevention Grant | 7391 | 8590 | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0% |
| Quality Education Investment Act | 7400 | 8590 | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0% |
| Common Core State Standards Implementation | 7405 | 8590 | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.0% |
| All Other State Revenue | All Other | 8590 | 2,526.00 | 15,519.00 | 18,045.00 | 0.00 | 17,801.00 | 17,801.00 | -1.4% |
| TOTAL, OTHER STATE REVENUE | | | 117,048.00 | 118,193.00 | 235,241.00 | 372,992.00 | 61,355.00 | 434,347.00 | 84.6% |

| Description | Resource Codes | Object Codes | 2014-15 Estimated Actuals | | | 2015-16 Budget | | | % Diff Column C & F |
|--|----------------|--------------|---------------------------|----------------|---------------------------|------------------|----------------|---------------------------|---------------------|
| | | | Unrestricted (A) | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) | |
| OTHER LOCAL REVENUE | | | | | | | | | |
| Other Local Revenue County and District Taxes | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| 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 | 910,000.00 | 910,000.00 | 0.00 | 910,000.00 | 910,000.00 | 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% |
| Toddles Sale of Equipment/Supplies | | 8631 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Sale of Publications | | 8632 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Food Service Sales | | 8634 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| All Other Sales | | 8639 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Leases and Rentals | | 8650 | 12,816.00 | 0.00 | 12,816.00 | 12,816.00 | 0.00 | 12,816.00 | 0.0% |
| Interest | | 8660 | 5,000.00 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 5,000.00 | 0.0% |
| Net Increase (Decrease) in the Fair Value of Investments | | 8662 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Fees and Contracts Adult Education Fees | | 8671 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Non-Resident Students | | 8672 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Transportation Fees From Individuals | | 8675 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Interagency Services | | 8677 | 40,000.00 | 0.00 | 40,000.00 | 7,000.00 | 25,000.00 | 32,000.00 | -20.0% |
| Mitigation/Developer Fees | | 8681 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| All Other Fees and Contracts | | 8689 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Other Local Revenue Plus: Misc Funds Non-LCFF (50%) Adjustment | | 8691 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |

| Description | Resource Codes | Object Codes | 2014-15 Estimated Actuals | | | 2015-16 Budget | | | % Diff Column C & F |
|--|----------------|--------------|---------------------------|-------------------|---------------------------|---------------------|---------------------|---------------------------|---------------------|
| | | | Unrestricted (A) | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) | |
| CERTIFICATED SALARIES | | | | | | | | | |
| Certificated Teachers' Salaries | | 1100 | 3,210,145.00 | 815,518.00 | 4,025,663.00 | 3,052,566.00 | 901,811.00 | 3,954,377.00 | -1.8% |
| Certificated Pupil Support Salaries | | 1200 | 170,936.00 | 110,433.00 | 281,369.00 | 85,502.00 | 95,166.00 | 180,668.00 | -35.8% |
| Certificated Supervisors' and Administrators' Salaries | | 1300 | 572,885.00 | 0.00 | 572,885.00 | 395,050.00 | 60,900.00 | 455,950.00 | -20.4% |
| Other Certificated Salaries | | 1900 | 23,291.00 | 3,000.00 | 26,291.00 | 2,250.00 | 0.00 | 2,250.00 | -91.4% |
| TOTAL, CERTIFICATED SALARIES | | | 3,977,257.00 | 928,951.00 | 4,906,208.00 | 3,535,368.00 | 1,057,877.00 | 4,593,245.00 | -6.4% |
| CLASSIFIED SALARIES | | | | | | | | | |
| Classified Instructional Salaries | | 2100 | 201,775.00 | 439,332.00 | 641,107.00 | 175,109.00 | 341,962.00 | 517,071.00 | -19.3% |
| Classified Support Salaries | | 2200 | 717,241.00 | 212,464.00 | 929,705.00 | 659,847.00 | 197,142.00 | 856,989.00 | -7.8% |
| Classified Supervisors' and Administrators' Salaries | | 2300 | 239,614.00 | 0.00 | 239,614.00 | 217,984.00 | 0.00 | 217,984.00 | -9.0% |
| Clerical, Technical and Office Salaries | | 2400 | 491,611.00 | 1,429.00 | 493,040.00 | 480,409.00 | 1,500.00 | 481,909.00 | -2.3% |
| Other Classified Salaries | | 2900 | 3,000.00 | 3,200.00 | 6,200.00 | 4,000.00 | 1,500.00 | 5,500.00 | -11.3% |
| TOTAL, CLASSIFIED SALARIES | | | 1,653,241.00 | 656,425.00 | 2,309,666.00 | 1,537,349.00 | 542,104.00 | 2,079,453.00 | -10.0% |
| EMPLOYEE BENEFITS | | | | | | | | | |
| STRS | | 3101-3102 | 344,538.00 | 82,698.00 | 427,236.00 | 378,866.00 | 113,027.00 | 491,893.00 | 15.1% |
| PERS | | 3201-3202 | 195,168.00 | 77,051.00 | 272,219.00 | 168,470.00 | 63,661.00 | 232,131.00 | -14.7% |
| OASDI/Medicare/Alternative | | 3301-3302 | 185,709.00 | 64,051.00 | 249,760.00 | 161,767.00 | 56,581.00 | 218,348.00 | -12.6% |
| Health and Welfare Benefits | | 3401-3402 | 1,263,868.00 | 399,425.00 | 1,663,293.00 | 1,191,822.00 | 389,033.00 | 1,580,855.00 | -5.0% |
| Unemployment Insurance | | 3501-3502 | 2,759.00 | 841.00 | 3,600.00 | 2,484.00 | 797.00 | 3,281.00 | -8.9% |
| Workers' Compensation | | 3601-3602 | 171,632.00 | 48,347.00 | 219,979.00 | 160,618.00 | 47,800.00 | 208,418.00 | -5.3% |
| OPEB, Allocated | | 3701-3702 | 108,642.00 | 0.00 | 108,642.00 | 109,000.00 | 0.00 | 109,000.00 | 0.3% |
| OPEB, Active Employees | | 3751-3752 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Other Employee Benefits | | 3901-3902 | 27,600.00 | 4,421.00 | 32,021.00 | 470,298.00 | 2,574.00 | 472,872.00 | 1376.8% |
| TOTAL, EMPLOYEE BENEFITS | | | 2,299,916.00 | 676,834.00 | 2,976,750.00 | 2,643,325.00 | 673,473.00 | 3,316,798.00 | 11.4% |
| BOOKS AND SUPPLIES | | | | | | | | | |
| Approved Textbooks and Core Curricula Materials | | 4100 | 75,939.00 | 0.00 | 75,939.00 | 60,000.00 | 0.00 | 60,000.00 | -21.0% |
| Books and Other Reference Materials | | 4200 | 17,425.00 | 44,943.14 | 62,368.14 | 0.00 | 16,854.00 | 16,854.00 | -73.0% |
| Materials and Supplies | | 4300 | 568,469.00 | 467,137.03 | 1,035,606.03 | 263,354.00 | 275,224.00 | 538,578.00 | -48.0% |

| Description | Resource Codes | Object Codes | 2014-15 Estimated Actuals | | | 2015-16 Budget | | | % Diff Column C & F |
|---|----------------|--------------|---------------------------|----------------|---------------------------|------------------|----------------|---------------------------|---------------------|
| | | | Unrestricted (A) | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) | |
| Noncapitalized Equipment | | 4400 | 39,340.00 | 9,264.00 | 48,604.00 | 60,000.00 | 0.00 | 60,000.00 | 23.4% |
| Food | | 4700 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| TOTAL BOOKS AND SUPPLIES | | | 701,173.00 | 521,344.17 | 1,222,517.17 | 383,354.00 | 292,078.00 | 675,432.00 | -44.8% |
| SERVICES AND OTHER OPERATING EXPENDITURES | | | | | | | | | |
| Subagreements for Services | | 5100 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Travel and Conferences | | 5200 | 20,321.00 | 35,158.00 | 55,479.00 | 80,500.00 | 27,979.00 | 108,479.00 | 95.5% |
| Dues and Memberships | | 5300 | 17,556.00 | 270.00 | 17,826.00 | 17,100.00 | 400.00 | 17,500.00 | -1.8% |
| Insurance | | 5400 - 5450 | 78,380.00 | 0.00 | 78,380.00 | 50,000.00 | 0.00 | 50,000.00 | -36.2% |
| Operations and Housekeeping Services | | 5500 | 349,700.00 | 0.00 | 349,700.00 | 332,500.00 | 0.00 | 332,500.00 | -4.9% |
| Rentals, Leases, Repairs, and Noncapitalized Improvements | | 5600 | 132,604.00 | 0.00 | 132,604.00 | 130,540.00 | 0.00 | 130,540.00 | -1.6% |
| Transfers of Direct Costs | | 5710 | (23,621.00) | 23,621.00 | 0.00 | (2,200.00) | 2,200.00 | 0.00 | 0.0% |
| Transfers of Direct Costs - Interfund | | 5750 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Professional/Consulting Services and Operating Expenditures | | 5800 | 305,969.00 | 676,082.00 | 982,051.00 | 358,323.00 | 498,499.00 | 856,822.00 | -12.8% |
| Communications | | 5900 | 65,900.00 | 0.00 | 65,900.00 | 77,000.00 | 0.00 | 77,000.00 | 16.8% |
| TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES | | | 946,809.00 | 735,131.00 | 1,681,940.00 | 1,043,763.00 | 529,078.00 | 1,572,841.00 | -6.5% |

| Description | Resource Codes | Object Codes | 2014-15 Estimated Actuals | | | 2015-16 Budget | | | % Diff Column C & F |
|---|----------------|--------------|---------------------------|----------------|---------------------------|------------------|----------------|---------------------------|---------------------|
| | | | Unrestricted (A) | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) | |
| | | | | | | | | | |
| CAPITAL OUTLAY | | | | | | | | | |
| Land | | 6100 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| Land Improvements | | 6170 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| Buildings and Improvements of Buildings | | 6200 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 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 | 0.00% |
| Equipment | | 6400 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | -100.00% |
| Equipment Replacement | | 6500 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| TOTAL CAPITAL OUTLAY | | | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | -100.00% |
| OTHER OUTGO (excluding Transfers of Indirect Costs) | | | | | | | | | |
| Tuition | | 7110 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| Tuition for Instruction Under Interdistrict Attendance Agreements | | 7130 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| Cooperate Special Schools | | 7141 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| Million, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools | | 7142 | 0.00 | 165,564.00 | 165,564.00 | 0.00 | 100,488.00 | 100,488.00 | -39.33% |
| Payments to County Offices | | 7143 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| Payments to JPAs | | 7211 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| Transfers of Pass-Through Revenues To Districts or Charter Schools | | 7212 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| To County Offices | | 7213 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| To JPAs | | 7221 | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00% |
| Special Education SELPA Transfers of Apportionments To Districts or Charter Schools | 6500 | 7222 | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00% |
| To County Offices | 6500 | 7223 | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00% |
| To JPAs | 6500 | 7221 | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00% |
| ROC/JP Transfers of Apportionments To Districts or Charter Schools | 6360 | 7222 | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00% |
| To County Offices | 6360 | 7223 | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00% |
| To JPAs | 6360 | 7221-7223 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| Other Transfers of Apportionments | All Other | 7281-7283 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| All Other Transfers | | 7299 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| All Other Transfers Out to All Others | | | | | | | | | |

| Description | Resource Codes | Object Codes | 2014-15 Estimated Actuals | | | 2015-16 Budget | | | % Diff Column C & F |
|--|----------------|--------------|---------------------------|----------------|---------------------------|------------------|----------------|---------------------------|---------------------|
| | | | Unrestricted (A) | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) | |
| Debt Service | | | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs) | | | 0.00 | 165,564.00 | 165,564.00 | 0.00 | 100,488.00 | 100,488.00 | -39.3% |
| OTHER OUTGO - TRANSFERS OF INDIRECT COSTS | | | | | | | | | |
| Transfers of Indirect Costs | | 7310 | (11,044.00) | 11,044.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Transfers of Indirect Costs - Interfund | | 7350 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS | | | (11,044.00) | 11,044.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| TOTAL EXPENDITURES | | | 9,572,352.00 | 3,695,293.17 | 13,267,645.17 | 9,143,159.00 | 3,195,098.00 | 12,338,257.00 | -7.0% |

| Description | Resource Codes | Object Codes | 2014-15 Estimated Actuals | | | 2015-16 Budget | | | % Diff Column C & F |
|---|----------------|--------------|---------------------------|----------------|---------------------------|------------------|----------------|---------------------------|---------------------|
| | | | Unrestricted (A) | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) | |
| 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 | 250,000.00 | 0.00 | 250,000.00 | 215,000.00 | 0.00 | 215,000.00 | -14.0% |
| Other Authorized Interfund Transfers Out | | 7619 | 0.00 | 24,000.00 | 24,000.00 | 0.00 | 30,000.00 | 30,000.00 | 25.0% |
| (b) TOTAL INTERFUND TRANSFERS OUT | | | 250,000.00 | 24,000.00 | 274,000.00 | 215,000.00 | 30,000.00 | 245,000.00 | -10.6% |
| OTHER SOURCES/USES | | | | | | | | | |
| SOURCES | | | | | | | | | |
| State Apportionments Emergency Apportionments | | 8931 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Proceeds | | | | | | | | | |
| Proceeds from Sale/Lease- Purchase of Land/Buildings | | 8953 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Other Sources | | | | | | | | | |
| Transfers from Funds of Lapsed/Reorganized LEAs | | 8965 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Long-Term Debt Proceeds Proceeds from Certificates of Participation | | 8971 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Proceeds from Capital Leases | | 8972 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Proceeds from Lease Revenue Bonds | | 8973 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| All Other Financing Sources | | 8979 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| (c) TOTAL SOURCES | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |

| Description | Resource Codes | Object Codes | 2014-15 Estimated Actuals | | | 2015-16 Budget | | | % Diff Column C & F |
|---|----------------|--------------|---------------------------|----------------|---------------------------|------------------|----------------|---------------------------|---------------------|
| | | | Unrestricted (A) | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) | |
| | | | | | | | | | |
| 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 | (1,503,426.00) | 1,503,426.00 | 0.00 | (1,498,840.00) | 1,498,840.00 | 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 | | | (1,503,426.00) | 1,503,426.00 | 0.00 | (1,498,840.00) | 1,498,840.00 | 0.00 | 0.0% |
| TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e) | | | (1,753,426.00) | 1,479,426.00 | (274,000.00) | (1,713,840.00) | 1,468,840.00 | (245,000.00) | -10.6% |

| Description | Function Codes | Object Codes | 2014-15 Estimated Actuals | | | 2015-16 Budget | | | % Diff Column C & F |
|--|----------------|------------------|---------------------------|----------------|---------------------------|------------------|----------------|---------------------------|---------------------|
| | | | Unrestricted (A) | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) | |
| A. REVENUES | | | | | | | | | |
| 1) LCFF Sources | | 8010-8099 | 8,095,867.00 | 0.00 | 8,095,867.00 | 8,798,983.00 | 0.00 | 8,798,983.00 | 8.7% |
| 2) Federal Revenue | | 8100-8299 | 1,700,000.00 | 256,528.00 | 1,956,528.00 | 1,700,000.00 | 264,754.00 | 1,964,754.00 | 0.4% |
| 3) Other State Revenue | | 8300-8599 | 117,048.00 | 118,193.00 | 235,241.00 | 372,992.00 | 61,355.00 | 434,347.00 | 84.6% |
| 4) Other Local Revenue | | 8600-8799 | 131,240.00 | 1,430,527.00 | 1,561,767.00 | 30,675.00 | 1,400,149.00 | 1,430,824.00 | -8.4% |
| 5) TOTAL REVENUES | | | 10,044,155.00 | 1,805,248.00 | 11,849,403.00 | 10,902,650.00 | 1,726,258.00 | 12,628,908.00 | 6.6% |
| B. EXPENDITURES (Objects 1000-7999) | | | | | | | | | |
| 1) Instruction | 1000-1999 | | 5,169,535.00 | 2,506,263.17 | 7,675,798.17 | 5,092,974.00 | 2,167,831.00 | 7,260,805.00 | -5.4% |
| 2) Instruction - Related Services | 2000-2999 | | 1,183,813.00 | 89,607.00 | 1,273,420.00 | 1,103,882.00 | 77,175.00 | 1,181,057.00 | -7.3% |
| 3) Pupil Services | 3000-3999 | | 1,384,026.00 | 265,433.00 | 1,649,459.00 | 1,184,811.00 | 266,980.00 | 1,451,791.00 | -12.0% |
| 4) Ancillary Services | 4000-4999 | | 162,276.00 | 8,137.00 | 170,413.00 | 121,775.00 | 2,000.00 | 123,775.00 | -27.4% |
| 5) Community Services | 5000-5999 | | 0.00 | 189,174.00 | 189,174.00 | 2,000.00 | 137,218.00 | 139,218.00 | -26.4% |
| 6) Enterprise | 6000-6999 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| 7) General Administration | 7000-7999 | | 804,550.00 | 22,544.00 | 827,094.00 | 878,309.00 | 9,500.00 | 887,809.00 | 7.3% |
| 8) Plant Services | 8000-8999 | | 868,152.00 | 448,571.00 | 1,316,723.00 | 759,408.00 | 433,906.00 | 1,193,314.00 | -9.4% |
| 9) Other Outgo | 9000-9999 | Except 7600-7699 | 0.00 | 165,564.00 | 165,564.00 | 0.00 | 100,488.00 | 100,488.00 | -39.3% |
| 10) TOTAL EXPENDITURES | | | 9,572,352.00 | 3,695,293.17 | 13,267,645.17 | 9,143,159.00 | 3,195,098.00 | 12,338,257.00 | -7.0% |
| C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10) | | | | | | | | | |
| | | | 471,803.00 | (1,890,045.17) | (1,418,242.17) | 1,759,491.00 | (1,468,840.00) | 290,651.00 | -120.5% |
| D. OTHER FINANCING SOURCES/USES | | | | | | | | | |
| 1) Interfund Transfers | | 8900-8929 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| a) Transfers In | | | | | | | | | |
| b) Transfers Out | | 7600-7629 | 250,000.00 | 24,000.00 | 274,000.00 | 215,000.00 | 30,000.00 | 245,000.00 | -10.6% |
| 2) Other Sources/Uses | | 8930-8979 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| a) SOURCES | | | | | | | | | |
| b) Uses | | 7630-7699 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| 3) Contributions | | 8980-8999 | (1,503,426.00) | 1,503,426.00 | 0.00 | (1,498,840.00) | 1,498,840.00 | 0.00 | 0.0% |
| 4) TOTAL OTHER FINANCING SOURCES/USES | | | (1,753,426.00) | 1,479,426.00 | (274,000.00) | (1,713,840.00) | 1,468,840.00 | (245,000.00) | -10.6% |

| Description | Function Codes | Object Codes | 2014-15 Estimated Actuals | | | 2015-16 Budget | | | % Diff Column C & F |
|--|----------------|--------------|---------------------------|----------------|---------------------------|------------------|----------------|---------------------------|---------------------|
| | | | Unrestricted (A) | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) | |
| E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4) | | | (1,281,623.00) | (410,619.17) | (1,692,242.17) | 45,651.00 | 0.00 | 45,651.00 | -102.7% |
| F. FUND BALANCE, RESERVES | | | | | | | | | |
| 1) Beginning Fund Balance | | 9791 | 5,054,587.96 | 410,619.17 | 5,465,187.13 | 3,772,944.96 | 0.00 | 3,772,944.96 | -31.0% |
| a) As of July 1 - Unaudited | | 9793 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| b) Audit Adjustments | | | 5,054,587.96 | 410,619.17 | 5,465,187.13 | 3,772,944.96 | 0.00 | 3,772,944.96 | -31.0% |
| c) As of July 1 - Audited (F1a + F1b) | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| d) Other Restatements | | 9795 | 5,054,587.96 | 410,619.17 | 5,465,187.13 | 3,772,944.96 | 0.00 | 3,772,944.96 | -31.0% |
| e) Adjusted Beginning Balance (F1c + F1d) | | | 3,772,944.96 | 0.00 | 3,772,944.96 | 3,818,595.96 | 0.00 | 3,818,595.96 | 1.2% |
| 2) Ending Balance, June 30 (E + F1e) | | | | | | | | | |
| Components of Ending Fund Balance | | | | | | | | | |
| a) Nonspendable | | 9711 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | -100.0% |
| Revolving Cash | | 9712 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Stores | | 9713 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Prepaid Expenditures | | 9719 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| All Others | | 9740 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| b) Restricted | | | | | | | | | |
| 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 | 15,672.00 | 0.00 | 15,672.00 | 15,672.00 | 0.00 | 15,672.00 | 0.0% |
| District Home Repairs | 0000 | 9780 | | | | | | | |
| District Home Repairs | 0000 | 9780 | 15,672.00 | | 15,672.00 | | | | |
| District Home Repairs | 0000 | 9780 | | | | | | | |
| e) Unassigned/unappropriated | | | | | | | | | |
| Reserve for Economic Uncertainties | | 9789 | 541,665.00 | 0.00 | 541,665.00 | 503,330.00 | 0.00 | 503,330.00 | -7.1% |
| Unassigned/Unappropriated Amount | | 9790 | 3,212,607.96 | 0.00 | 3,212,607.96 | 3,299,593.96 | 0.00 | 3,299,593.96 | 2.7% |

| Resource | Description | 2014-15 Estimated Actuals | 2015-16 Budget |
|----------|-------------|------------------------------|-------------------|
|----------|-------------|------------------------------|-------------------|

Total, Restricted Balance

| | |
|------|------|
| 0.00 | 0.00 |
|------|------|

| Description | Object Codes | 2015-16 Budget (Form 01) (A) | % Change (Cols. C-A/A) (B) | 2016-17 Projection (C) | % Change (Cols. E-C/C) (D) | 2017-18 Projection (E) |
|---|----------------------|------------------------------|----------------------------|------------------------|----------------------------|------------------------|
| (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted) | | | | | | |
| A. REVENUES AND OTHER FINANCING SOURCES | | | | | | |
| 1. LCFF/Revenue Limit Sources | 8010-8099 | 8,798,983.00 | -1.41% | 8,674,865.00 | 3.68% | 8,994,359.00 |
| 2. Federal Revenues | 8100-8299 | 1,700,000.00 | 0.00% | 1,700,000.00 | 0.00% | 1,700,000.00 |
| 3. Other State Revenues | 8300-8599 | 372,992.00 | -78.45% | 80,378.00 | 0.00% | 80,378.00 |
| 4. Other Local Revenues | 8600-8799 | 30,675.00 | 0.00% | 30,675.00 | 0.00% | 30,675.00 |
| 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 | (1,498,840.00) | -100.00% | | 0.00% | |
| 6. Total (Sum lines A1 thru A5c) | | 9,403,810.00 | 11.51% | 10,485,918.00 | 3.05% | 10,805,412.00 |
| B. EXPENDITURES AND OTHER FINANCING USES | | | | | | |
| 1. Certificated Salaries | | | | | | |
| a. Base Salaries | | | | 3,535,368.00 | | 3,508,095.00 |
| b. Step & Column Adjustment | | | | 47,727.00 | | 47,359.00 |
| c. Cost-of-Living Adjustment | | | | | | |
| d. Other Adjustments | | | | (75,000.00) | | |
| e. Total Certificated Salaries (Sum lines B1a thru B1d) | 1000-1999 | 3,535,368.00 | -0.77% | 3,508,095.00 | 1.35% | 3,555,454.00 |
| 2. Classified Salaries | | | | | | |
| a. Base Salaries | | | | 1,537,349.00 | | 1,555,797.00 |
| b. Step & Column Adjustment | | | | 18,448.00 | | 18,670.00 |
| c. Cost-of-Living Adjustment | | | | | | |
| d. Other Adjustments | | | | | | |
| e. Total Classified Salaries (Sum lines B2a thru B2d) | 2000-2999 | 1,537,349.00 | 1.20% | 1,555,797.00 | 1.20% | 1,574,467.00 |
| 3. Employee Benefits | 3000-3999 | 2,643,325.00 | -11.92% | 2,328,181.00 | 6.98% | 2,490,655.00 |
| 4. Books and Supplies | 4000-4999 | 383,354.00 | -13.63% | 331,114.50 | 2.60% | 339,723.48 |
| 5. Services and Other Operating Expenditures | 5000-5999 | 1,043,763.00 | 2.40% | 1,068,813.31 | 2.60% | 1,096,602.46 |
| 6. Capital Outlay | 6000-6999 | 0.00 | 0.00% | | 0.00% | |
| 7. Other Outgo (excluding Transfers of Indirect Costs) | 7100-7299, 7400-7499 | 0.00 | 0.00% | | 0.00% | |
| 8. Other Outgo - Transfers of Indirect Costs | 7300-7399 | 0.00 | 0.00% | | 0.00% | |
| 9. Other Financing Uses | | | | | | |
| a. Transfers Out | 7600-7629 | 215,000.00 | 2.79% | 221,000.00 | 3.00% | 227,630.00 |
| 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) | | 9,358,159.00 | -3.69% | 9,013,000.81 | 3.01% | 9,284,531.94 |
| C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11) | | | | | | |
| | | 45,651.00 | | 1,472,917.19 | | 1,520,880.06 |
| D. FUND BALANCE | | | | | | |
| 1. Net Beginning Fund Balance (Form 01, line F1e) | | 3,772,944.96 | | 3,818,595.96 | | 5,291,513.15 |
| 2. Ending Fund Balance (Sum lines C and D1) | | 3,818,595.96 | | 5,291,513.15 | | 6,812,393.21 |
| 3. Components of Ending Fund Balance | | | | | | |
| a. Nonspendable | 9710-9719 | 0.00 | | | | |
| b. Restricted | 9740 | | | | | |
| c. Committed | | | | | | |
| 1. Stabilization Arrangements | 9750 | 0.00 | | | | |
| 2. Other Commitments | 9760 | 0.00 | | | | |
| d. Assigned | 9780 | 0.00 | | | | |
| e. Unassigned/Unappropriated | | | | | | |
| 1. Reserve for Economic Uncertainties | 9789 | 0.00 | | | | |
| 2. Unassigned/Unappropriated | 9790 | 3,818,595.96 | | 5,291,513.15 | | 6,812,393.21 |
| f. Total Components of Ending Fund Balance (Line D3f must agree with line D2) | | 3,818,595.96 | | 5,291,513.15 | | 6,812,393.21 |

| Description | Object Codes | 2015-16 Budget (Form 01) (A) | % Change (Cols. C-A/A) (B) | 2016-17 Projection (C) | % Change (Cols. E-C/C) (D) | 2017-18 Projection (E) |
|--|--------------|------------------------------|----------------------------|------------------------|----------------------------|------------------------|
| E. AVAILABLE RESERVES | | | | | | |
| 1. General Fund | | | | | | |
| a. Stabilization Arrangements | 9750 | 0.00 | | 0.00 | | 0.00 |
| b. Reserve for Economic Uncertainties | 9789 | 0.00 | | 0.00 | | 0.00 |
| c. Unassigned/Unappropriated | 9790 | 3,818,595.96 | | 5,291,513.15 | | 6,812,393.21 |
| (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) | | 3,818,595.96 | | 5,291,513.15 | | 6,812,393.21 |
| 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. | | | | | | |
| Explanation required for expenditure adjustments projected on lines B1d, B2d, and B10. | | | | | | |

| Description | Object Codes | 2015-16 Budget (Form 01) (A) | % Change (Cols. C-A/A) (B) | 2016-17 Projection (C) | % Change (Cols. E-C/C) (D) | 2017-18 Projection (E) |
|---|----------------------|------------------------------|----------------------------|------------------------|----------------------------|------------------------|
| (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted) | | | | | | |
| A. REVENUES AND OTHER FINANCING SOURCES | | | | | | |
| 1. LCFF/Revenue Limit Sources | 8010-8099 | 0.00 | 0.00% | 0.00 | 0.00% | 0.00 |
| 2. Federal Revenues | 8100-8299 | 264,754.00 | 0.00% | 264,754.00 | 0.00% | 264,754.00 |
| 3. Other State Revenues | 8300-8599 | 61,355.00 | 0.00% | 61,355.00 | 0.00% | 61,355.00 |
| 4. Other Local Revenues | 8600-8799 | 1,400,149.00 | 1.29% | 1,418,149.00 | -0.49% | 1,411,149.00 |
| 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 | 1,498,840.00 | -100.00% | | 0.00% | |
| 6. Total (Sum lines A1 thru A5c) | | 3,225,098.00 | -45.92% | 1,744,258.00 | -0.40% | 1,737,258.00 |
| B. EXPENDITURES AND OTHER FINANCING USES | | | | | | |
| 1. Certificated Salaries | | | | | | |
| a. Base Salaries | | | | 1,057,877.00 | | 1,072,158.00 |
| b. Step & Column Adjustment | | | | 14,281.00 | | 14,474.13 |
| c. Cost-of-Living Adjustment | | | | | | |
| d. Other Adjustments | | | | | | |
| e. Total Certificated Salaries (Sum lines B1a thru B1d) | 1000-1999 | 1,057,877.00 | 1.35% | 1,072,158.00 | 1.35% | 1,086,632.13 |
| 2. Classified Salaries | | | | | | |
| a. Base Salaries | | | | 542,104.00 | | 548,609.25 |
| b. Step & Column Adjustment | | | | 6,505.25 | | 6,583.31 |
| c. Cost-of-Living Adjustment | | | | | | |
| d. Other Adjustments | | | | | | |
| e. Total Classified Salaries (Sum lines B2a thru B2d) | 2000-2999 | 542,104.00 | 1.20% | 548,609.25 | 1.20% | 555,192.56 |
| 3. Employee Benefits | 3000-3999 | 673,473.00 | 7.16% | 721,666.00 | 8.43% | 782,471.00 |
| 4. Books and Supplies | 4000-4999 | 292,078.00 | 2.40% | 299,087.87 | 2.60% | 306,864.15 |
| 5. Services and Other Operating Expenditures | 5000-5999 | 529,078.00 | 2.40% | 541,775.87 | 2.60% | 555,862.04 |
| 6. Capital Outlay | 6000-6999 | 0.00 | 0.00% | 0.00 | 0.00% | 0.00 |
| 7. Other Outgo (excluding Transfers of Indirect Costs) | 7100-7299, 7400-7499 | 100,488.00 | 0.00% | 100,488.00 | 0.00% | 100,488.00 |
| 8. Other Outgo - Transfers of Indirect Costs | 7300-7399 | 0.00 | 0.00% | 0.00 | 0.00% | 0.00 |
| 9. Other Financing Uses | | | | | | |
| a. Transfers Out | 7600-7629 | 30,000.00 | 0.00% | 30,000.00 | 0.00% | 30,000.00 |
| b. Other Uses | 7630-7699 | 0.00 | 0.00% | 0.00 | 0.00% | 0.00 |
| 10. Other Adjustments (Explain in Section F below) | | | | | | |
| 11. Total (Sum lines B1 thru B10) | | 3,225,098.00 | 2.75% | 3,313,784.99 | 3.13% | 3,417,509.88 |
| C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11) | | | | | | |
| | | 0.00 | | (1,569,526.99) | | (1,680,251.88) |
| D. FUND BALANCE | | | | | | |
| 1. Net Beginning Fund Balance (Form 01, line F1e) | | 0.00 | | 0.00 | | (1,569,526.99) |
| 2. Ending Fund Balance (Sum lines C and D1) | | 0.00 | | (1,569,526.99) | | (3,249,778.87) |
| 3. Components of Ending Fund Balance | | | | | | |
| a. Nonspendable | 9710-9719 | 0.00 | | | | |
| b. Restricted | 9740 | 0.00 | | | | |
| c. Committed | | | | | | |
| 1. Stabilization Arrangements | 9750 | | | | | |
| 2. Other Commitments | 9760 | | | | | |
| d. Assigned | 9780 | | | | | |
| e. Unassigned/Unappropriated | | | | | | |
| 1. Reserve for Economic Uncertainties | 9789 | | | | | |
| 2. Unassigned/Unappropriated | 9790 | 0.00 | | (1,569,526.99) | | (3,249,778.87) |
| f. Total Components of Ending Fund Balance (Line D3f must agree with line D2) | | 0.00 | | (1,569,526.99) | | (3,249,778.87) |

| Description | Object Codes | 2015-16 Budget (Form 01) (A) | % Change (Cols. C-A/A) (B) | 2016-17 Projection (C) | % Change (Cols. E-C/C) (D) | 2017-18 Projection (E) |
|--|--------------|------------------------------|----------------------------|------------------------|----------------------------|------------------------|
| E. AVAILABLE RESERVES | | | | | | |
| 1. General Fund | | | | | | |
| a. Stabilization Arrangements | 9750 | | | | | |
| b. Reserve for Economic Uncertainties | 9789 | | | | | |
| c. Unassigned/Unappropriated | 9790 | | | | | |
| (Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.) | | | | | | |
| 2. Special Reserve Fund - Noncapital Outlay (Fund 17) | | | | | | |
| a. Stabilization Arrangements | 9750 | | | | | |
| b. Reserve for Economic Uncertainties | 9789 | | | | | |
| c. Unassigned/Unappropriated | 9790 | | | | | |
| 3. Total Available Reserves (Sum lines E1a thru E2c) | | | | | | |
| F. ASSUMPTIONS | | | | | | |
| Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide. | | | | | | |

| Description | Object Codes | 2015-16 Budget (Form 01) (A) | % Change (Cols. C-A/A) (B) | 2016-17 Projection (C) | % Change (Cols. E-C/C) (D) | 2017-18 Projection (E) |
|---|----------------------|------------------------------|----------------------------|------------------------|----------------------------|------------------------|
| (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted) | | | | | | |
| A. REVENUES AND OTHER FINANCING SOURCES | | | | | | |
| 1. LCFF/Revenue Limit Sources | 8010-8099 | 8,798,983.00 | -1.41% | 8,674,865.00 | 3.68% | 8,994,359.00 |
| 2. Federal Revenues | 8100-8299 | 1,964,754.00 | 0.00% | 1,964,754.00 | 0.00% | 1,964,754.00 |
| 3. Other State Revenues | 8300-8599 | 434,347.00 | -67.37% | 141,733.00 | 0.00% | 141,733.00 |
| 4. Other Local Revenues | 8600-8799 | 1,430,824.00 | 1.26% | 1,448,824.00 | -0.48% | 1,441,824.00 |
| 5. Other Financing Sources | | | | | | |
| a. Transfers In | 8900-8929 | 0.00 | 0.00% | 0.00 | 0.00% | 0.00 |
| b. Other Sources | 8930-8979 | 0.00 | 0.00% | 0.00 | 0.00% | 0.00 |
| c. Contributions | 8980-8999 | 0.00 | 0.00% | 0.00 | 0.00% | 0.00 |
| 6. Total (Sum lines A1 thru A5c) | | 12,628,908.00 | -3.16% | 12,230,176.00 | 2.56% | 12,542,670.00 |
| B. EXPENDITURES AND OTHER FINANCING USES | | | | | | |
| 1. Certificated Salaries | | | | | | |
| a. Base Salaries | | | | 4,593,245.00 | | 4,580,253.00 |
| b. Step & Column Adjustment | | | | 62,008.00 | | 61,833.13 |
| c. Cost-of-Living Adjustment | | | | 0.00 | | 0.00 |
| d. Other Adjustments | | | | (75,000.00) | | 0.00 |
| e. Total Certificated Salaries (Sum lines B1a thru B1d) | 1000-1999 | 4,593,245.00 | -0.28% | 4,580,253.00 | 1.35% | 4,642,086.13 |
| 2. Classified Salaries | | | | | | |
| a. Base Salaries | | | | 2,079,453.00 | | 2,104,406.25 |
| b. Step & Column Adjustment | | | | 24,953.25 | | 25,253.31 |
| c. Cost-of-Living Adjustment | | | | 0.00 | | 0.00 |
| d. Other Adjustments | | | | 0.00 | | 0.00 |
| e. Total Classified Salaries (Sum lines B2a thru B2d) | 2000-2999 | 2,079,453.00 | 1.20% | 2,104,406.25 | 1.20% | 2,129,659.56 |
| 3. Employee Benefits | 3000-3999 | 3,316,798.00 | -8.05% | 3,049,847.00 | 7.32% | 3,273,126.00 |
| 4. Books and Supplies | 4000-4999 | 675,432.00 | -6.70% | 630,202.37 | 2.60% | 646,587.63 |
| 5. Services and Other Operating Expenditures | 5000-5999 | 1,572,841.00 | 2.40% | 1,610,589.18 | 2.60% | 1,652,464.50 |
| 6. Capital Outlay | 6000-6999 | 0.00 | 0.00% | 0.00 | 0.00% | 0.00 |
| 7. Other Outgo (excluding Transfers of Indirect Costs) | 7100-7299, 7400-7499 | 100,488.00 | 0.00% | 100,488.00 | 0.00% | 100,488.00 |
| 8. Other Outgo - Transfers of Indirect Costs | 7300-7399 | 0.00 | 0.00% | 0.00 | 0.00% | 0.00 |
| 9. Other Financing Uses | | | | | | |
| a. Transfers Out | 7600-7629 | 245,000.00 | 2.45% | 251,000.00 | 2.64% | 257,630.00 |
| 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) | | 12,583,257.00 | -2.04% | 12,326,785.80 | 3.04% | 12,702,041.82 |
| C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11) | | | | | | |
| | | 45,651.00 | | (96,609.80) | | (159,371.82) |
| D. FUND BALANCE | | | | | | |
| 1. Net Beginning Fund Balance (Form 01, line F1e) | | 3,772,944.96 | | 3,818,595.96 | | 3,721,986.16 |
| 2. Ending Fund Balance (Sum lines C and D1) | | 3,818,595.96 | | 3,721,986.16 | | 3,562,614.34 |
| 3. Components of Ending Fund Balance | | | | | | |
| a. Nonspendable | 9710-9719 | 0.00 | | 0.00 | | 0.00 |
| b. Restricted | 9740 | 0.00 | | 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 | 0.00 | | 0.00 | | 0.00 |
| e. Unassigned/Unappropriated | | | | | | |
| 1. Reserve for Economic Uncertainties | 9789 | 0.00 | | 0.00 | | 0.00 |
| 2. Unassigned/Unappropriated | 9790 | 3,818,595.96 | | 3,721,986.16 | | 3,562,614.34 |
| f. Total Components of Ending Fund Balance (Line D3f must agree with line D2) | | 3,818,595.96 | | 3,721,986.16 | | 3,562,614.34 |

| Description | Object Codes | 2015-16 Budget (Form 01) (A) | % Change (Cols. C-A/A) (B) | 2016-17 Projection (C) | % Change (Cols. E-C/C) (D) | 2017-18 Projection (E) |
|--|--------------|------------------------------|----------------------------|------------------------|----------------------------|------------------------|
| E. AVAILABLE RESERVES | | | | | | |
| 1. General Fund | | | | | | |
| a. Stabilization Arrangements | 9750 | 0.00 | | 0.00 | | 0.00 |
| b. Reserve for Economic Uncertainties | 9789 | 0.00 | | 0.00 | | 0.00 |
| c. Unassigned/Unappropriated | 9790 | 3,818,595.96 | | 5,291,513.15 | | 6,812,393.21 |
| d. Negative Restricted Ending Balances (Negative resources 2000-9999) | 979Z | | | (1,569,526.99) | | (3,249,778.87) |
| 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) | | 3,818,595.96 | | 3,721,986.16 | | 3,562,614.34 |
| 4. Total Available Reserves - by Percent (Line E3 divided by Line F3c) | | 30.35% | | 30.19% | | 28.05% |
| F. RECOMMENDED RESERVES | | | | | | |
| 1. Special Education Pass-through Exclusions | | | | | | |
| For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA): | | | | | | |
| a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members? | No | | | | | |
| b. If you are the SELPA AU and are excluding special education pass-through funds: | | | | | | |
| 1. Enter the name(s) of the SELPA(s): | | | | | | |
| 2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E) | | | | | | |
| | | 0.00 | | 0.00 | | 0.00 |
| 2. District ADA | | | | | | |
| Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, lines A6 and C4; enter projections) | | | | | | |
| | | 0.00 | | 475.21 | | 475.21 |
| 3. Calculating the Reserves | | | | | | |
| a. Expenditures and Other Financing Uses (Line B11) | | 12,583,257.00 | | 12,326,785.80 | | 12,702,041.82 |
| 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) | | 12,583,257.00 | | 12,326,785.80 | | 12,702,041.82 |
| d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details) | | 5% | | 4% | | 4% |
| e. Reserve Standard - By Percent (Line F3c times F3d) | | 629,162.85 | | 493,071.43 | | 508,081.67 |
| f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details) | | 65,000.00 | | 65,000.00 | | 65,000.00 |
| g. Reserve Standard (Greater of Line F3e or F3f) | | 629,162.85 | | 493,071.43 | | 508,081.67 |
| h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g) | | YES | | YES | | YES |

2015-16 Budget Adoption Reserves

Substantiation of need for reserves greater than the state required minimum reserve for economic uncertainty
 District: Shoreline Unified School District CDS #: 21-73361

The governing board of a school district that proposes to adopt a budget that includes a combined assigned and unassigned ending fund balance in excess of the minimum recommended reserve for economic uncertainties, shall, at the Budget Adoption public hearing, provide:

- The minimum recommended reserve for economic uncertainties;
- The combined assigned and unassigned ending fund balances that are in excess of the minimum recommended reserve for economic uncertainties for each fiscal year identified in the budget; and
- A statement of reasons to substantiate the need for reserves that are higher than the minimum recommended reserve.

| | | 2015-16 |
|--|----|----------------------|
| Total General Fund Expenditures & Other Uses | | \$ 12,583,257 |
| Minimum Reserve requirement | 4% | \$ 503,330 |
| General Fund Combined Ending Fund Balance | | \$ 3,818,596 |
| Special Reserve Fund Ending Fund Balance | | \$ - |
| Components of ending balance: | | |
| Nonspendable (revolving, prepaid, etc.) | | \$ 3,000 |
| Restricted | | \$ - |
| Committed | | \$ - |
| Assigned | | \$ 15,672 |
| Reserve for economic uncertainties | | \$ 503,330 |
| Unassigned and Unappropriated | | \$ 3,299,594 |
| Subtotal Assigned, Unassigned & Unappropriated | | \$ 3,818,596 |
| Total Components of ending balance | | \$ 3,821,596 |
| | | <small>FALSE</small> |
| Assigned & Unassigned balances above the minimum reserve requirement | | \$ 3,315,266 |

| Statement of Reasons | |
|---|--|
| The District's Fund Balance includes assigned, unassigned and unappropriated components, that in total are greater than the Minimum Recommended Reserve for Economic Uncertainties because: | |
| <i>Higher Reserves are needed while the District resolves the deficit spending</i> | |
| <i>Higher Reserves are needed to address growth in PERS/STRS</i> | |
| <i>Higher Reserve are needed to address GASB 45 liabilities</i> | |
| <i>Higher Reserve are needed maintain positive cash flow reducing borrowing costs and maintain high credit rating.</i> | |
| <i>Higher Reserves are needed for numerous curriculum adoption planned over the next few years</i> | |
| <i>High Reserves are needed to maintain current technology</i> | |
| | |
| | |
| | |
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| | |

2015-16 Budget Adoption Reserves

Substantiation of need for reserves greater than the state required minimum reserve for economic uncertainty

District: Shoreline Unified School District

CDS #: 21-73361

The governing board of a school district that proposes to adopt a budget that includes a combined assigned and unassigned ending fund balance in excess of the minimum recommended reserve for economic uncertainties, shall, at the Budget Adoption public hearing, provide:

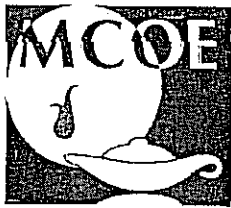
The minimum recommended reserve for economic uncertainties;

The combined assigned and unassigned ending fund balances that are in excess of the minimum recommended reserve for economic uncertainties for each fiscal year identified in the budget; and

A statement of reasons to substantiate the need for reserves that are higher than the minimum recommended reserve.

| | 2015-16 | 2016-17 | 2017-18 |
|--|---------------|---------------|---------------|
| Total General Fund Expenditures & Other Uses | \$ 12,583,257 | \$ 12,760,281 | \$ 13,128,953 |
| Minimum Reserve requirement 4% | \$ 503,330 | \$ 510,411 | \$ 525,158 |
| General Fund Combined Ending Fund Balance | \$ 3,818,596 | \$ 3,288,491 | \$ 2,702,208 |
| Special Reserve Fund Ending Fund Balance | \$ - | \$ - | \$ - |
| Components of ending balance: | | | |
| Nonspendable (revolving, prepaid, etc.) | \$ - | \$ - | \$ - |
| Restricted | \$ - | \$ - | \$ - |
| Committed | \$ - | \$ - | \$ - |
| Assigned | \$ 15,672 | \$ 15,672 | \$ 15,672 |
| Reserve for economic uncertainties | \$ - | \$ - | \$ - |
| Unassigned and Unappropriated | \$ 3,818,596 | \$ 3,288,491 | \$ 2,702,208 |
| Subtotal Assigned, Unassigned & Unappropriated | \$ 3,834,268 | \$ 3,304,163 | \$ 2,717,880 |
| Total Components of ending balance | \$ 3,834,268 | \$ 3,304,163 | \$ 2,717,880 |
| | FALSE | FALSE | FALSE |
| Assigned & Unassigned balances above the minimum reserve requirement | \$ 3,330,938 | \$ 2,793,752 | \$ 2,192,722 |

| Statement of Reasons | |
|---|--|
| The District's Fund Balance includes assigned, unassigned and unappropriated components, that in total are greater than the Minimum Recommended Reserve for Economic Uncertainties because: | |
| <i>Higher Reserves are needed while the District resolves the deficit spending</i> | |
| <i>Higher Reserves are needed to address growth in PERS/STRS</i> | |
| <i>Higher Reserve are needed to address GASB 45 liabilities</i> | |
| <i>Higher Reserve are needed maintain positive cash flow reducing borrowing costs and maintain high credit rating.</i> | |
| <i>Higher Reserves are needed for numerous curriculum adoption planned over the next few years</i> | |
| <i>High Reserves are needed to maintain current technology</i> | |



MARIN COUNTY
OFFICE OF EDUCATION

1111 LAS GALLINAS AVENUE/P.O. BOX 4925
SAN RAFAEL, CA 94913-4925
marincoe@marinschools.org

MARY JANE BURKE
MARIN COUNTY
SUPERINTENDENT OF SCHOOLS

(415) 472-4110
FAX (415) 491-6625

AGREEMENT FOR ADMINISTRATIVE SUPPORT SERVICES
FOR SHORELINE UNIFIED SCHOOL DISTRICT

This AGREEMENT for Administrative Support Services for Shoreline Unified School District is by and between the Shoreline Unified School District (hereinafter referred to as the "District") and the Marin County Superintendent of Schools (hereinafter referred to as the "Superintendent").

The parties agree as follows:

1. The District will use the services of Nancy Neu, a member of the Superintendent's staff, for Administrative Support Services.
2. The District shall pay the Superintendent a daily rate of \$666.00 including related payroll costs, an indirect and mileage for 10 (ten) days for these services, for a total of \$7,731.30. A schedule of salary costs is attached.
3. This Agreement will begin on June 1, 2015 and will continue through June 30, 2015 (Up to 10 days).
4. A work calendar will be mutually developed. It is recognized by both parties that this calendar may be modified upon approval by the Superintendent providing that the total number of work days is not changed without agreement by both parties.

JILL MANNING SARTORI
President of the Board of Trustees
Shoreline Unified School District

MARY JANE BURKE
Marin County Superintendent of Schools

Date

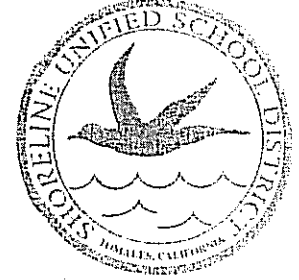
Date

Administrative Support Services
for Shoreline USD
10 days@\$666/day

| | |
|---------------------------------|-----------------|
| GROSS | 6,660.00 |
| Service credit | - |
| | <hr/> |
| | 6,660.00 |
| MEDICARE | 96.57 |
| SUI | 3.33 |
| W/C | 219.91 |
| | <hr/> |
| Total Benefits | 319.81 |
| Total Salary & Benefits | 6,979.81 |
| Indirect cost @5% | 348.99 |
| Mileage 70miles/day at IRS rate | 402.50 |
| | <hr/> |
| Grand Total | <u>7,731.30</u> |

SHORELINE UNIFIED SCHOOL DISTRICT

P.O. Box 198 Tomales, California 94971 (707) 878-2266 FAX: (707) 878-2554



To: Shoreline Unified Board of Trustees

Date: June 4, 2015

A senior teacher Cynthia Mann has requested the opportunity to participate in the Golden Handshake retirement incentive. Cindy meets all the eligibility requirements. This request does come outside of the time window specified in the MOU with Shoreline Education Association (SEA) but does fall within the window period of the Golden Handshake board resolution. SEA is in full support of the request.

No change will be required to the board resolution authorizing the Golden Handshake but board approval is required to accept outside the MOU with SEA.

This Golden Handshake will benefit the district by allowing a senior staff to be replace with a starting level teacher.

Your approval is requested for the additional Golden Handshake.

SHORELINE UNIFIED SCHOOL DISTRICT

P.O. Box 198 Tomales, California 94971 (707) 878-2266 FAX: (707) 878-2554



To: Shoreline Unified Board of Trustees

Date: June 4, 2015

With the retirement of Cynthia Mann, an essential position at Bodega Bay School became open. This position was posted internally with no interest expressed by any permanent staff. A temporary teacher at West Marin School, Ashley Steward, did express interest.

Ashley has been with us for a year, as a temp filling in for Esther Underwood who has been on sabbatical. Ashley has shown great skills as a teacher and is an ideal candidate for our open position. The recommendation to hire Ashley is supported by Nancy Wolf, interim principal at Bodega Bay School and the rest of the administrative team.

Your approval is requested to hire Ashley Steward for the open position at Bodega Bay School.