

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

## SHORELINE UNIFIED SCHOOL DISTRICT BOARD OF TRUSTEES REGULAR MEETING

### AGENDA

Thursday, May 26, 2016  
West Marin School  
11550 State Route One, Point Reyes

1. Formal opening and call to order 5:00 p.m. – Small Gym
2. Roll call
3. Approval and adoption of agenda **ACTION**
4. Announcement regarding closed session item
5. Comments from the public on closed session item
6. Recess to closed session

#### **CLOSED SESSION – STAFF ROOM 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, Nancy Neu, regarding certificated and classified negotiations

#### **RECONVENE TO OPEN SESSION – SMALL GYM 6:00 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. **\*Note: Public comments will be heard at approximately 7:30 p.m.**

7. Flag salute
8. Announcement of any reportable action taken in closed session
9. Consider approval of expenditures 2015-16 Education Protection Account (EPA) **ACTION**
10. Public Hearing regarding the review of the 2016-17 Local Control Accountability Plan (LCAP) **INFORMATION**  
-Board packet pages 1 - 67
11. Public Hearing regarding the review of the 2016-17 Preliminary Budget **INFORMATION**  
-Board packet pages 68 - 137
12. Consider approval of 2016-17 Agreement for Special Education Administrative Support Services with Marin County Office of Education for up to seventy-five (75) days **ACTION**  
-Board packet pages 138 - 139

#### **Adjournment**

In compliance with the Americans with Disabilities Act, for those requiring special assistance to access the Board meeting room, to access written documents being discussed at the Board meeting, or to otherwise participate at Board meetings, please contact Jeannie Moody at (707) 878-2225 for assistance. Notification at least 48 hours before the meeting will enable the District to make reasonable arrangements to ensure accessibility to the Board meeting and to provide any required accommodations, auxiliary aids or services.

Written materials for open session items that are distributed to the Board of Trustees within 72 hours of the board meeting are available for public inspection immediately upon distribution at the district office, 10 John Street, Tomales

**SHORELINE UNIFIED SCHOOL DISTRICT  
BOARD OF TRUSTEES**

**2016**

|                                    |  |
|------------------------------------|--|
| <b>PRESIDENT</b>                   | <b>JILL MANNING-SARTORI</b>            |
| <b>VICE PRESIDENT</b>              | <b>CLARETTE MCDONALD</b>               |
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| <b>SECRETARY</b>                   | <b>NANCY NEU</b>                       |

**SHORELINE UNIFIED SCHOOL DISTRICT**  
2016 REGULAR BOARD MEETING CALENDAR

|                    |   |                           |
|--------------------|---|---------------------------|
| January 21, 2016   | - | Tomales High School       |
| February 18, 2016  | - | West Marin School         |
| March 17, 2016     | - | Tomales High School       |
| April 21, 2016     | - | West Marin School         |
| May 19, 2016       | - | Bodega Bay School         |
| May 26, 2016       | - | West Marin School         |
| June 16, 2016      | - | Tomales High School       |
| July 21, 2016      | - | West Marin School         |
| August 18, 2016    | - | Tomales High School       |
| September 15, 2016 | - | West Marin School         |
| October 20, 2016   | - | Tomales Elementary School |
| November 17, 2016  | - | West Marin School         |
| December 15, 2016  | - | Tomales High School       |

All regular Board meetings will be held at 6:00 p.m. except the January 21 meeting, which will be held at 8:30 a.m. All regular Board meetings will be on the third Thursday of the month. An additional meeting has been added on May 26 for the LCAP Public Hearing.

**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 10, 2015

**2016-17 LOCAL CONTROL  
ACCOUNTABILITY PLAN (LCAP)**

### § 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:2016-2017

Contact: Nancy Neu, Interim Superintendent  
Bruce Abbott, CBO

[nancy.neu@shorelineunified.org](mailto:nancy.neu@shorelineunified.org)

(707) 878-2257

[bruce.abbott@shorelineunified.org](mailto:bruce.abbott@shorelineunified.org)

(707) 878-2226

### **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><b>Involvement Process</b></p> <p>The Shoreline District tried a slightly different approach to the process of community involvement. The district held community meeting at each school site at the regular scheduled Site counsels meeting. Community members, staff, parents and students were invited and attended. Also to engage the Latino community, each site reviewed the LCAP at their ELAC meeting. The principals at each site led these discussions.</p> <p>District wide two community meetings were held, one in the southern part of the district at West Marin School in Point Reyes the other in the Northern part of the district and Tomales High School. The LCAP was reviewed at the districts DLAC meeting. A community discussion was also held at the June 19<sup>th</sup> board meeting prior to the LCAP public hearing to allow for additional discussion.</p> | <p><b>Impact on LCAP</b></p> <p>A common theme in the LCAP discussions was the need to allow student to participate in after school programs, both sports and academic programs such as homework clubs. Since a majority of the Shoreline students use the bus they often miss out on these after school opportunities. In 2015-16 the district increase the practice of later bus runs to allow students to participate in afterschool activities. Additionally in the 2016-17 budget funds will be allocated to each site for local discretion on providing bussing for students and families for afterschool activities.</p> <p>A couple changes implemented in the 2016-17 LCAP was the inclusion of all services and related budgets provided by the Shoreline district and numbering each of the services so they could be referred to in text.</p> |
| <p><b>Annual Update:</b></p> <p>The 2015-16 LCAP provided a first comprehensive look at the new metrics, CAASPP, Science, Healthily Kids survey. This allowed some discussion but without trend information no material decision on right or wrong direction of the district was possible. The current goals and services were continued.</p>  | <p><b>Annual Update:</b></p> <p>The 2015-16 LCAP provided a first comprehensive look at the new metrics, CAASPP, Science, Healthily Kids survey. This allowed some discussion but without trend information no material decision on right or wrong direction of the district was possible. The current goals and services were continued.</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 in the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

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

### Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

**Guiding Questions:**

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?

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

|                             |   |  |
|-----------------------------|---|--|
| <b>GOAL:</b>                | Goal 1: All students will meet high academic standards and be college and career ready. | Related State and/or Local Priorities:<br>1 ___ 2 <input checked="" type="checkbox"/> 3 ___ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 ___ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/><br>COE only: 9 ___ 10 ___<br>Local : Specify _____ |
| <b>Identified Need :</b>    | Rigorous and relevant curriculum to prepare students for college/career readiness       |  |
| <b>Goal Applies to:</b>     | Schools: All<br>Applicable Pupil Subgroups: English Learners and Low Income             |  |
| <b>LCAP Year 1: 2016-17</b> |   |  |

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
- Reduce chronic absenteeism by 5%
- High School
  - EAP, ACT and SAT – Establish EAP baseline, Improve ACT and SAT score by 5%

Increased interest in completing graduation requirements.

Measured by:

- 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%
- Maintain of Graduation Rate above 90%

Expected Annual Measurable Outcomes:

Students will begin to develop College and Career readiness skills.

Measured by:

- % of students completing 4 year plan w/counselor
- Number of teachers completing Common Core Training
- Adoption of Common Core Math curriculum
- % of students completing CAPs & COPs testing in sophomore year
- # Number of students enrolled in pathways program

For Low Income, English Language Learners and Foster Youth provide a clear path to College and Career ready.

Measured by:

- For all:
  - Students will demonstrate improved achievement in Standardized Test scores and interest in learning.
- For EL students
  - (CELDT) Comprehensive English Language Development Test, EL reclassification – Improve score by 5%
  - English language proficiency test – Improve score by 5%

| Actions/Services   | Scope of Service | Pupils to be served within identified scope of service  | Budgeted Expenditures   |
|--|------------------|---|---|
| G1S1 Provide Common Core curriculum to all students  | K-12             | <input checked="" type="checkbox"/> ALL<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) _____ | \$4,236,732<br>Function: 1010,<br>2420 Resource:<br>0000, 1100, 1400,<br>6300           |
| G1S2 Maintain small class sizes so students of greatest need receive appropriate attention | K-12             | <input checked="" type="checkbox"/> ALL<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) _____ | \$975,000<br>Function: 1010,<br>2420 Resource:<br>0000, 1100, 1400,<br>6300             |
| G1S3 Provide Home to School Transportation Program   | K-12             | <input checked="" type="checkbox"/> ALL<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) _____ | \$724,878<br>Function 3600,<br>Resource 0000,<br>Goal 1110, 1430                        |
| G1S4 Provide Counseling Services   | K-12             | <input checked="" type="checkbox"/> ALL<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) _____ | \$274,297<br>Function 3110,<br>Recourse 0000,<br>9040                                   |
| G1S5 Provide School site administrative services   | K-12             | <input checked="" type="checkbox"/> ALL<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) _____ | \$1,073,630<br>Function 2700,<br>Resource 0000  |
| G1S6 Provide district administrative and governance services to Shoreline                  | K-12             | <input checked="" type="checkbox"/> ALL<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) _____ | \$800,949<br>Functions 7100,<br>7110, 7150, 7190,<br>7200, 7300, 7700,<br>Resource 0000 |
| G1S7 Provide Pupil Assessment and testing  | K-12             | <input checked="" type="checkbox"/> ALL   | \$112,044   |

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| services   |      | OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____                              | Function 3120,3160,<br>Resources 0000,<br>3310, 3327, 4203,<br>6500, 6513        |
| G1S8 Provide Nursing Services  | K-12 | X ALL<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____                     | \$44,787<br>Function 3140,<br>Resource 000, 3310                                 |
| G1S9 Provide required services for our Special Education students  | K-12 | ALL<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____ | \$1,449,037<br>Function 1100,<br>1110, 3600 Goal<br>5550, Resource<br>3310, 6500 |
| G1S10 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-8  | ALL<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____ | Part of G1S1<br>funding  |
| G1S11 Continue PreK – 3 Program based on the First School concepts. Emphasizing family participation, working with teachers on time spent on most successful learning strategies.  | K-3  | ALL<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____ | \$219,910<br>Recourse 9642,<br>Grant from MCF                                    |
| G1S13 Provide Intervention Services including; Footsteps to Brilliance (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 (PreK-6 @ VMS) | K-12 | ALL<br>OR:<br><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify)_____            | Part of G1S1<br>funding  |
| G1S14 Provide tutoring and other remedial  | 9-12 | X ALL  | \$22,972   |

|   |       |  |   |
|---|-------|--|---|
| support   |       | <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p><input checked="" type="checkbox"/> ALL</p> | <p>Function 1030,<br/>Resource 0000</p> <p>\$15,922<br/>Function 1020,<br/>Resource 0000</p> <p>\$44,468<br/>Function: 1010,<br/>Recourse 3550,<br/>6382, 7010</p> <p>\$139,984<br/>Function: 1010,<br/>Recourse: 0000,<br/>4035, 6264</p> <p>\$30,000<br/>Part of G1S17 Staff<br/>Development, Part<br/>of G1S1 Staff Time,<br/>Function 1010,<br/>Resource 0000,<br/>Object 4100<br/>Part of G1S1<br/>funding</p> <p>Part of G1S1</p> |
| G1S15 Provide Summer Programs for Student intervention and enrichment   | K-12  |  |   |
| G1S16 Develop Career pathways for students; participate in Marin and Sonoma CTE grant processes.  | 9-12  |  |   |
| G1S17 Provide Staff Development for the continued integration of Common Core Standards and for the effective instructional strategies for delivering common core standards. | K-12  |  |   |
| G1S18 Adoption of Math curriculum for 6 – 12.   | 6-12  |  |   |
| G1S19 Discuss district wide assessment standards  | K-12  |  |   |
| G1S20 Create more accessibility for students into   | 9 -12 |  |   |

|   |                   |   |   |
|---|-------------------|---|---|
| <p>A-G required courses and AP classes</p>  |                   | <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p>   | <p>funding</p>  |
| <p>G1S21 K-8 Common core report card.</p>   | <p>K-8</p>        | <p><input checked="" type="checkbox"/> ALL<br/> OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p>            | <p>Part of G1S1 funding</p>                                     |
| <p>G1S22 Provide students with free transportation to school related activities</p> | <p>K-12</p>       | <p><input checked="" type="checkbox"/> ALL<br/> OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p>            | <p>Part of G1S3 funding</p>                                     |
| <p>G1S23 ELD coordinator provided</p>   | <p>K-8</p>        | <p><input type="checkbox"/> ALL<br/> OR:<br/> <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p>            | <p>\$87,373<br/> Function 1010<br/> Resource 4203</p>           |
| <p>G1S24 Provide Intervention ELD time in all elementary classes</p>                | <p>K-8</p>        | <p><input type="checkbox"/> ALL<br/> OR:<br/> <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p>            | <p>Part of G1S1 funding</p>                                     |
| <p>G1S25 Provide Healthily Start after school program at Bodega Bay School</p>      | <p>K-5</p>        | <p><input type="checkbox"/> ALL<br/> OR:<br/> <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p>            | <p>\$27,000<br/> Resource 6010, plus part of Function 5000</p>  |
| <p>G1S26 Implement Preschool program at Bodega Bay School</p>                       | <p>Pre School</p> | <p><input type="checkbox"/> ALL<br/> OR:<br/> <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>\$34,372<br/> California State PreSchool Expansion Funds</p> |



|  |               |  |                                       |
|--|---------------|--|---------------------------------------|
| <p>G1S27 Continue CalSTAT professional development program providing training on RTI Response to Instruction and Intervention.</p>   | <p>K - 8</p>  | <p><input checked="" type="checkbox"/> ALL<br/>OR:<br/><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>\$24,000<br/>Function 1010,</p>    |
| <p>G1S28 Participate in California Mathematics and Science Partnership. Provides Professional Development for teaching staff on project based approaches Math and Science instruction.</p> | <p>K - 12</p> | <p><input checked="" type="checkbox"/> ALL<br/>OR:<br/><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>\$17,850<br/>State CaMSP grant</p> |

**LCAP Year 2: 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%.
- 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
  - EAP, ACT and SAT – Establish EAP baseline, Improve ACT and SAT score by 5%

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%
- Maintain of Graduation Rate above 90%

Students will begin to develop College and Career readiness skills.  
Measured by:

- % of students completing 4 year plan w/counselor
- Number of teachers completing Common Core Training
- Adoption of Common Core Math curriculum
- % of students completing CAPs & COPs testing in sophomore year
- # Number of students enrolled in pathways program

For Low Income, English Language Learners and Foster Youth provide a clear path to College and Career ready.  
Measured by:

- For all:
  - Students will demonstrate improved achievement in Standardized Test scores and interest in learning.
- For EL students
  - (CELDT) Comprehensive English Language Development Test, EL reclassification – Improve score by 5%
  - English language proficiency test – Improve score by 5%

Expected Annual measurable Outcomes:

| Actions/Services   | Scope of Service | Pupils to be served within identified scope of service   | Budgeted Expenditures   |
|--|------------------|--|---|
| G1S1 Provide Common Core curriculum to all students  | K-12             | X_ALL<br>OR:<br>___ Low Income pupils ___ English Learners<br>___ Foster Youth ___ Redesignated fluent English proficient<br>___ Other Subgroups:(Specify) _____ | \$4,236,732<br>Function: 1010, 2420<br>Resource: 0000, 1100, 1400, 6300           |
| G1S2 Maintain small class sizes so students of greatest need receive appropriate attention | K-12             | X_ALL<br>OR:<br>___ Low Income pupils ___ English Learners<br>___ Foster Youth ___ Redesignated fluent English proficient<br>___ Other Subgroups:(Specify) _____ | \$975,000<br>Function: 1010, 2420<br>Resource: 0000, 1100, 1400, 6300             |
| G1S3 Provide Home to School Transportation Program   | K-12             | X_ALL<br>OR:<br>___ Low Income pupils ___ English Learners<br>___ Foster Youth ___ Redesignated fluent English proficient<br>___ Other Subgroups:(Specify) _____ | \$724,878<br>Function 3600,<br>Resource 0000, Goal 1110, 1430                     |
| G1S4 Provide Counseling Services   | K-12             | X_ALL<br>OR:<br>___ Low Income pupils ___ English Learners<br>___ Foster Youth ___ Redesignated fluent English proficient<br>___ Other Subgroups:(Specify) _____ | \$274,197<br>Function 3110,<br>Recourse 0000, 9040                                |
| G1S5 Provide School site administrative services   | K-12             | X_ALL<br>OR:<br>___ Low Income pupils ___ English Learners<br>___ Foster Youth ___ Redesignated fluent English proficient<br>___ Other Subgroups:(Specify) _____ | \$1,073,630<br>Function 2700,<br>Resource 0000                                    |
| G1S6 Provide district administrative and governance services to Shoreline                  | K-12             | X_ALL<br>OR:<br>___ Low Income pupils ___ English Learners<br>___ Foster Youth ___ Redesignated fluent English proficient<br>___ Other Subgroups:(Specify) _____ | \$800,949<br>Functions 7100, 7110, 7150, 7190, 7200,<br>7300, 7700, Resource 0000 |
| G1S7 Provide Pupil Assessment and testing  | K-12             | X_ALL  | \$112,044   |

|  |      |  |  |
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| services   |      | <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p>X_ALL</p> <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Function 3120,3160,<br/> Resources 0000,<br/> 3310, 3327, 4203,<br/> 6500, 6513</p> <p>\$44,787</p> <p>Function 3140,<br/> Resource 000, 3310</p> |
| G1S8 Provide Nursing Services  | K-12 | <p>X_ALL</p>   | <p>\$1,449,037</p> <p>Function 1100, 1110,<br/> 3600 Goal 5550,<br/> Resource 3310, 6500</p>   |
| G1S9 Provide required services for our Special Education students  | K-12 | <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p>OR:<br/> <input type="checkbox"/> ALL</p>   | <p>Part of G1S1 funding</p>  |
| G1S10 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-8  | <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p>OR:<br/> <input type="checkbox"/> ALL</p>   | <p>Part of G1S1 funding</p>  |
| G1S11 Continue PreK – 3 Program based on the First School concepts. Emphasizing family participation, working with teachers on time spent on most successful learning strategies.  | K-3  | <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p>OR:<br/> <input type="checkbox"/> ALL</p>   | <p>\$219,910</p> <p>Recourse 9642, Grant from MCF</p>  |
| G1S13 Provide Intervention Services including; Footsteps to Brilliance (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 (PreK-6 @ WMS) | K-12 | <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p>OR:<br/> <input type="checkbox"/> ALL</p>  | <p>Part of G1S1 funding</p>  |
| G1S14 Provide tutoring and other remedial  | 9-12 | <p>X_ALL</p>   | <p>\$22,972</p>  |

|   |      |   |  |
|---|------|---|--|
| support   |      | <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p><u>X</u>_ALL</p> <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p><u>X</u>_ALL</p> <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p><u>X</u>_ALL</p> <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p><u>X</u>_ALL</p> <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p><u>X</u>_ALL</p> <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p><u>X</u>_ALL</p> <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p><u>X</u>_ALL</p> <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p><u>X</u>_ALL</p> <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p><u>X</u>_ALL</p> | <p>Function 1030,<br/>Resource 0000</p> <p>\$15,922<br/>Function 1020,<br/>Resource 0000</p> <p>\$44,468<br/>Function: 1010,<br/>Recourse 3550, 6382,<br/>7010</p> <p>\$139,984<br/>Function: 1010,<br/>Recourse: 0000, 4035,<br/>6264</p> <p>\$30,000<br/>Part of G1S17 Staff<br/>Development, Part of<br/>G1S1 Staff Time,<br/>Function 1010,<br/>Resource 0000, Object<br/>4100</p> <p>Part of G1S1 funding</p> |
| G1S15 Provide Summer Programs for Student intervention and enrichment   | K-12 |   |  |
| G1S16 Develop Career pathways for students; participate in Marin and Sonoma CTE grant processes.  | 9-12 |   |  |
| G1S17 Provide Staff Development for the continued integration of Common Core Standards and for the effective instructional strategies for developing common core standards. | K-12 |   |  |
| G1S18 Adoption of Math curriculum for grade 6 – 12.   | 6-12 |   |  |
| G1S19 Discuss district wide assessment standards  | K-12 |   |  |
| G1S20 Create more accessibility for students into   | 9-12 |   |  |

A-G required courses and AP classes

|   |                        |  |  |
|---|------------------------|--|--|
| <p>G1S21 K-8 Common core report card.</p>   | <p>K-8</p>             | <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____<br/> <br/> <input checked="" type="checkbox"/> ALL<br/> OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Part of G1S1 funding</p>  |
| <p>G1S22 Provide students with free transportation to school related activities</p> | <p>K-12</p>            | <p><input checked="" type="checkbox"/> ALL<br/> OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p>   | <p>Part of G1S3 funding</p>  |
| <p>G1S23 ELD coordinator provided</p>   | <p>K- 8</p>            | <p><input type="checkbox"/> ALL<br/> OR:<br/> <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p>   | <p>\$87,373<br/> Function 1010<br/> Resource 4203</p>                |
| <p>G1S24 Provide Intervention ELD time in all elementary classes</p>                | <p>K- 8</p>            | <p><input type="checkbox"/> ALL<br/> OR:<br/> <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p>   | <p>Part of G1S1 funding</p>  |
| <p>G1S25 Provide Healthily Start after school program at BBS</p>                    | <p>K- 5</p>            | <p><input type="checkbox"/> ALL<br/> OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p>  | <p>\$27,000<br/> Resource 6010, plus<br/> part of Function 5000</p>  |
| <p>G1S26 Implement Preschool program at BBS</p>                                     | <p>Pre<br/> School</p> | <p><input type="checkbox"/> ALL<br/> OR:<br/> <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p>  | <p>\$34,372<br/> California State PreSchool<br/> Expansion Funds</p> |

|  |               |  |   |
|--|---------------|--|---|
| <p>G1S27 Continue CalSTAT professional develop program providing training on RTI Response to Instruction and Intervention.</p>   | <p>K - 8</p>  | <p><input checked="" type="checkbox"/> ALL<br/>OR:<br/><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>\$24,000<br/>State CalSTAT grant</p> |
| <p>G1S28 Participate in California Mathematics and Science Partnership. Provides Professional Development for teaching staff on project based approaches Math and Science instruction.</p> | <p>K - 12</p> | <p><input checked="" type="checkbox"/> ALL<br/>OR:<br/><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>\$17,850<br/>State CaMSP grant</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
  - EAP, ACT and SAT – Establish EAP baseline, Improve ACT and SAT score by 5%

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%
- Maintain of Graduation Rate above 90%

Students will begin to develop College and Career readiness skills.  
Measured by:

- % of students completing 4 year plan w/counselor
- Number of teachers completing Common Core Training
- Adoption of Common Core Math curriculum
- % of students completing CAPs & COPs testing in sophomore year
- # Number of students enrolled in pathways program

For Low Income, English Language Learners and Foster Youth provide a clear path to College and Career ready.  
Measured by:

- For all:
  - Students will demonstrate improved achievement in Standardized Test scores and interest in learning.
- For EL students
  - (CELDT) Comprehensive English Language Development Test, EL reclassification – Improve score by 5%
  - English language proficiency test – Improve score by 5%



| Actions/Services   | Scope of Service | Pupils to be served within identified scope of service  | Budgeted Expenditures   |
|--|------------------|---|---|
| G1S1 Provide Common Core curriculum to all students  | K-12             | <input checked="" type="checkbox"/> ALL<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) _____ | \$4,236,732<br>Function: 1010,<br>2420 Resource:<br>0000, 1100, 1400,<br>6300           |
| G1S2 Maintain small class sizes so students of greatest need receive appropriate attention | K-12             | <input checked="" type="checkbox"/> ALL<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) _____ | \$975,000<br>Function: 1010,<br>2420 Resource:<br>0000, 1100, 1400,<br>6300             |
| G1S3 Provide Home to School Transportation Program   | K-12             | <input checked="" type="checkbox"/> ALL<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) _____ | \$724,878<br>Function 3600,<br>Resource 0000,<br>Goal 1110, 1430                        |
| G1S4 Provide Counseling Services   | K-12             | <input checked="" type="checkbox"/> ALL<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) _____ | \$274,197<br>Function 3110,<br>Recourse 0000,<br>9040                                   |
| G1S5 Provide School site administrative services   | K-12             | <input checked="" type="checkbox"/> ALL<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) _____ | \$1,073,630<br>Function 2700,<br>Resource 0000  |
| G1S6 Provide district administrative and governance services to Shoreline                  | K-12             | <input checked="" type="checkbox"/> ALL<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) _____ | \$800,949<br>Functions 7100,<br>7110, 7150, 7190,<br>7200, 7300, 7700,<br>Resource 0000 |
| G1S7 Provide Pupil Assessment and testing  | K-12             | <input checked="" type="checkbox"/> ALL   | \$112,044   |

|   |                                      |              |  |                             |   |
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| <p>services</p>   | <p>G1S8 Provide Nursing Services</p> | <p>K -12</p> | <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p>X ALL</p> <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>\$44,787</p>             | <p>Function 3120,3160, Resources 0000, 3310, 3327, 4203, 6500, 6513</p> |
| <p>G1S9 Provide required services for our Special Education students</p>  | <p>K-12</p>                          | <p>K-12</p>  | <p>ALL</p> <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p>   | <p>\$1,449,037</p>          | <p>Function 1100, 1110, 3600 Goal 5550, Resource 3310, 6500</p>         |
| <p>G1S10 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.</p>   | <p>K-8</p>                           | <p>K-8</p>   | <p>ALL</p> <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p>   | <p>Part of G1S1 funding</p> | <p>Part of G1S1 funding</p>   |
| <p>G1S11 Continue PreK – 3 Program based on the First School concepts. Emphasizing family participation, working with teachers on time spent on most successful learning strategies.</p>  | <p>K-3</p>                           | <p>K-3</p>   | <p>ALL</p> <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p>   | <p>\$219,910</p>            | <p>Recourse 9642, Grant from MCF</p>                                    |
| <p>G1S13 Provide Intervention Services including; Footsteps to Brilliance (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 (PreK-6 @ WMS)</p> | <p>K-12</p>                          | <p>K-12</p>  | <p>ALL</p> <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p>  | <p>Part of G1S1 funding</p> | <p>Part of G1S1 funding</p>   |
| <p>G1S14 Provide tutoring and other remedial</p>  | <p>9-12</p>                          | <p>9-12</p>  | <p>X ALL</p>   | <p>\$22,972</p>             | <p>\$22,972</p>   |

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| support   |      | <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | Function 1030,<br>Resource 0000   |
| G1S15 Provide Summer Programs for Student intervention and enrichment   | K-12 | <p><input checked="" type="checkbox"/> ALL</p>   | \$15,922<br>Function 1020,<br>Resource 0000   |
| G1S16 Develop Career pathways for students; participate in Marin and Sonoma CTE grant processes.  | 9-12 | <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p>  | \$44,468<br>Function: 1010,<br>Resource 3550,<br>6382, 7010   |
| G1S17 Provide Staff Development for the continued integration of Common Core Standards and for the effective instructional strategies for developing common core standards. | K-12 | <p><input checked="" type="checkbox"/> ALL</p> <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p>   | \$139,984<br>Function: 1010,<br>Resource: 0000,<br>4035, 6264   |
| G1S18 Adoption of Math curriculum   | 6-12 | <p><input checked="" type="checkbox"/> ALL</p> <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p>  | \$30,000<br>Part of G1S17 Staff Development, Part of G1S1 Staff Time, Function 1010, Resource 0000, Object 4100 |
| G1S19 Discuss district wide assessment standards  | K-12 | <p><input checked="" type="checkbox"/> ALL</p> <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p>   | Part of G1S1 funding  |
| G1S20 Create more accessibility for students into   | 9-12 | <p><input checked="" type="checkbox"/> ALL</p>   | Part of G1S1 funding  |

A-G required courses and AP classes

|  |            |   |  |
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|  |            | OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) _____                              | Part of G1S1 funding                                   |
| G1S21 K-8 Common core report card.   | K- 8       | X ALL<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) _____                     | Part of G1S3 funding                                   |
| G1S22 Provide students with free transportation to school related activities | K-12       | X ALL<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) _____                     | \$87,373<br>Function 1010<br>Resource 4203             |
| G1S23 ELD coordinator provided   | K- 8       | ALL<br>OR:<br><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) _____            | Part of G1S1 funding                                   |
| G1S24 Provide Intervention ELD time in all elementary classes                | K-12       | ALL<br>OR:<br><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) _____            | \$27,000<br>Resource 6010, plus part of Function 5000  |
| G1S25 Provide Healthily Start after school program at BBS                    | K-12       | ALL<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) _____                       | \$34,372<br>California State PreSchool Expansion Funds |
| G1S26 Implement Preschool program at BBS                                     | Pre School | ALL<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) _____ |  |

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| <p>G1S27 Continue CalSTAT professional development program providing training on RTI Response to Instruction and Intervention.</p>   | <p>K - 8</p>  | <p><input checked="" type="checkbox"/> ALL<br/>                 OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify) _____</p> | <p>\$24,000<br/>                 State CalSTAT grant</p> |
| <p>G1S28 Participate in California Mathematics and Science Partnership. Provides Professional Development for teaching staff on project based approaches Math and Science instruction.</p> | <p>K - 12</p> | <p><input checked="" type="checkbox"/> ALL<br/>                 OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify) _____</p> | <p>\$17,850<br/>                 State CaMSP grant</p>   |

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| <p><b>GOAL:</b></p>  | <p>Goal 2: Safe and supportive school culture</p>  | <p>Related State and/or Local Priorities:<br/>         1__ 2__ 3__ 4__ 5 X 6 X 7__ 8__<br/>         COE only: 9__ 10__<br/>         Local : Specify _____</p> |   |
| <p><b>Identified Need :</b></p>                              | <p>Students are connected to a safe and supportive school culture</p>  |   |   |
| <p><b>Goal Applies to:</b></p>                               | <p>Schools: All</p>  | <p>Applicable Pupil Subgroups: English Learners, Predesignated English Proficient, Homeless</p>   | <p>LCAP Year 1: 2016-17</p>                                   |
| <p><b>Expected Annual Measurable Outcomes:</b></p>           | <p>Students will attend school more often<br/>         Measured by:</p> <ul style="list-style-type: none"> <li>• Average daily attendance (ADA) as a % of Enrollment – Improve by 1%</li> <li>• Reduce chronic absenteeism by 5%</li> </ul> <p>Students will report that they feel safer at school.<br/>         Measured by:</p> <ul style="list-style-type: none"> <li>• Will conduct Healthy Kids Survey Grades 5, 7, 9, 11- Survey given in late 2014-15 will set baseline</li> <li>• High School Student/Staff/Parents perception survey- Survey given in late 2014-15 will set baseline</li> </ul> <p>Students will be more engaged in school and school activities.<br/>         Measured by:</p> <ul style="list-style-type: none"> <li>• Will conduct Healthy Kids Survey Grades 5, 7, 9, 11 – Survey given in late 2014-15 will set baseline</li> <li>• High School Student/Staff/Parents perception survey - Survey given in late 2014-15 will set baseline</li> <li>• Track Suspension Rates establish baseline in 2014-15</li> <li>• Track Expulsion Rates establish baseline in 2014-15</li> </ul> |   |   |
| <p><b>Actions/Services</b></p>                               | <p>Scope of Service</p>  | <p>K - 12</p>   | <p>Pupils to be served within identified scope of service</p> |
| <p>G2S1 Continue to develop Culture Proficiency in staff</p> | <p>X ALL<br/>         OR:<br/>         ___ Low Income pupils ___ English Learners<br/>         ___ Foster Youth ___ Redesignated fluent English proficient<br/>         ___ Other<br/>         ___ Subgroups:(Specify) _____</p>   |   | <p>Budgeted Expenditures</p>                                  |
|  |  |   | <p>Part of G1S1 funding</p>                                   |

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| <p>G2S2 Ensure Extra Curricular activities for high school students. Ensure Art/Music and Field Trips</p>                     | <p>K - 8<br/>9 - 12</p> | <p>X<del>_</del>ALL<br/>OR:<br/><del>_</del>Low Income pupils <del>_</del>English Learners<br/><del>_</del>Foster Youth <del>_</del>Redesignated fluent English proficient<br/><del>_</del>Other<br/>Subgroups:(Specify)_____</p>                | <p>\$771,063<br/>Function 1010,<br/>Resource 9040</p>                |
| <p>G2S3 Provide a School sponsored Athletics program</p>  | <p>K - 12</p>           | <p>X<del>_</del>ALL<br/>OR:<br/><del>_</del>Low Income pupils <del>_</del>English Learners<br/><del>_</del>Foster Youth <del>_</del>Redesignated fluent English proficient<br/><del>_</del>Other<br/>Subgroups:(Specify)_____</p>                | <p>\$160,287<br/>Function 4100,<br/>4200, Resource<br/>0000,1100</p> |
| <p>G2S4 Homeless students provided transportation</p>   | <p>K - 12</p>           | <p><del>_</del>ALL<br/>OR:<br/><del>_</del>Low Income pupils <del>_</del>English Learners<br/><del>_</del>Foster Youth <del>_</del>Redesignated fluent English proficient<br/><del>_</del>Other<br/>Subgroups:(Specify) <u>HomeLess</u>_____</p> | <p>Part of G1S3<br/>funding</p>                                      |
| <p>G2S5 Intramural sports, Cross Country / Track competitions w/ other schools, CYO basketball</p>                            | <p>6 - 12</p>           | <p>X<del>_</del>ALL<br/>OR:<br/><del>_</del>Low Income pupils <del>_</del>English Learners<br/><del>_</del>Foster Youth <del>_</del>Redesignated fluent English proficient<br/><del>_</del>Other<br/>Subgroups:(Specify)_____</p>                | <p>Part of G2S3<br/>funding</p>                                      |
| <p>G2S6 Look for funding to provide additional transportation for after school academics and extra curriculum activities.</p> | <p>K - 12</p>           | <p><del>_</del>ALL<br/>OR:<br/><del>_</del>Low Income pupils <del>_</del>English Learners<br/><del>_</del>Foster Youth <del>_</del>Redesignated fluent English proficient<br/><u>X</u>Other<br/>Subgroups:(Specify) <u>Homeless</u>_____</p>     | <p>Part of G1S3<br/>funding</p>                                      |
| <p>G2S7 Project Based Learning programs for</p>   | <p>K - 12</p>           | <p>X<del>_</del>ALL</p>  | <p>Part of G1S17</p>   |

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| <p>student engagement</p>   | <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other _____<br/>                 Subgroups:(Specify) _____</p>   | <p>funding</p>               |
| <p>G2S8 Provide student assemblies/workshops around health, wellness, conflict managements and safety. Including: Anti-Bullying workshops, Health &amp; Wellness middle school workshops, Conflict Management workshops, Academic Awards assemblies, School in Motion messaging</p> | <p>K - 12</p> <p>OR:<br/> <input type="checkbox"/> ALL<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input checked="" type="checkbox"/> Other _____<br/>                 Subgroups:(Specify) Homeless _____</p> | <p>Part of G1S1 funding</p>  |
| <p>G2S9 Provide a food Service Program</p>  | <p>K - 12</p> <p>X ALL<br/>                 OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other _____<br/>                 Subgroups:(Specify) _____</p>                            | <p>\$426,000<br/>Fund 13</p> |
| <p>G2S10 School Garden program started at THS and BBS</p>   | <p>K - 12</p> <p>X ALL<br/>                 OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other _____<br/>                 Subgroups:(Specify) _____</p>                            | <p>Part of G1S1 funding</p>  |
| <p>G2S11 Staff will facilitate School Climate workshops and events for students including : Schools in Motion program / WE PE, tennis tournaments and TES</p>   | <p>K - 12</p> <p>X ALL<br/>                 OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other _____<br/>                 Subgroups:(Specify) _____</p>                            | <p>Part of G1S1 funding</p>  |



**LCAP Year 2: 2017-18**

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| <p>Students will attend school more often</p> <p>Measured by:</p> <ul style="list-style-type: none"> <li>• Average daily attendance (ADA) as a % of Enrollment – Improve by 1%</li> <li>• Reduce chronic absenteeism by 5%</li> </ul> <p>Students will report that they feel safer at school.</p> <p>Measured by:</p> <ul style="list-style-type: none"> <li>• Will conduct Healthy Kids Survey Grades 5, 7, 9, 11</li> <li>• High School Student/Staff/Parents perception survey</li> </ul> <p>Students will be more engaged in school and school activities.</p> <p>Measured by:</p> <ul style="list-style-type: none"> <li>• Will conduct Healthy Kids Survey Grades 5, 7, 9, 11</li> <li>• High School Student/Staff/Parents perception survey</li> <li>• Improve Suspension Rates</li> <li>• Improve Expulsion Rates</li> </ul> | <p>Expected Annual Measurable Outcomes:</p> |
|--|---|

| Actions/Services   | Scope of Service | Pupils to be served within identified scope of service   | Budgeted Expenditures                        |
|--|------------------|--|--|
| G2S1 Continue to develop Culture Proficiency in staff  | K - 12           | <input checked="" type="checkbox"/> ALL<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other<br>Subgroups:(Specify) _____ | Part of G1S1 funding                         |
| G2S2 Ensure Extra Curricular activities for high school students. Ensure Art/Music and Field Trips | K – 8<br>9 - 12  | <input checked="" type="checkbox"/> ALL<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other<br>Subgroups:(Specify) _____ | \$771,063<br>Function 1010,<br>Resource 9040 |
| G2S3 Provide a School sponsored Athletics  | K – 12           | <input checked="" type="checkbox"/> ALL  | \$160,287                                    |

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| program   |        |  | OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other _____<br>Subgroups:(Specify) _____                              | Function 4100, 4200, Resource 0000, 1100 |
| G2S4 Homeless students provided transportation  | K - 12 |  | _ALL<br>OR:<br><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other _____<br>Subgroups:(Specify) <u>HomeLess</u> | Part of G1S3 funding                     |
| G2S5 Intramural sports, Cross Country / Track competitions w/ other schools, CYO basketball                           | 6 - 12 |  | X ALL<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other _____<br>Subgroups:(Specify) _____                     | Part of G2S3 funding                     |
| !S6 Look for funding to provide additional transportation for after school academics and extra curriculum activities. | K - 12 |  | _ALL<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br><input checked="" type="checkbox"/> Other _____<br>Subgroups:(Specify) <u>Homeless</u> | Part of G1S3 funding                     |
| G2S7 Project Based Learning programs for student engagement   | K - 12 |  | X ALL<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other _____<br>Subgroups:(Specify) _____                     | Part of G1S17 funding                    |
| G2S8 Provide student assemblies/workshops   | K - 12 |  | _ALL   | Part of G1S1 funding                     |

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| <p>around health, wellness, conflict managements and safety. Including; Anti-Bullying workshops, Health &amp; Wellness middle school workshops, Conflict Management workshops, Academic Awards assemblies, School in Motion messaging</p> | <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input checked="" type="checkbox"/> Other<br/>                 Subgroups:(Specify) <u>Homeless</u><br/>                 _____</p> |                              |
| <p>G2S9 Provide a food Service Program</p>  | <p>X ALL<br/>                 OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other<br/>                 Subgroups:(Specify) _____</p>                      | <p>\$426,000<br/>Fund 13</p> |
| <p>G2S10 School Garden program started at THS and BBS</p>   | <p>X ALL<br/>                 OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other<br/>                 Subgroups:(Specify) _____</p>                      | <p>Part of G1S1 funding</p>  |
| <p>S11 Staff will facilitate School Climate workshops and events for students including : Schools in Motion program / WE PE, tennis tournaments and TES</p>   | <p>X ALL<br/>                 OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other<br/>                 Subgroups:(Specify) _____</p>                      | <p>Part of G1S1 funding</p>  |

**LCAP Year 3: 2018-19**

|   |   |
|---|---|
| <p>Students will attend school more often<br/>Measured by:</p> <ul style="list-style-type: none"> <li>• Average daily attendance (ADA) as a % of Enrollment – Improve by 1%</li> <li>• Reduce chronic absenteeism by 5%</li> </ul> <p>Students will report that they feel safer at school.<br/>Measured by:</p> <ul style="list-style-type: none"> <li>• Will conduct Healthy Kids Survey Grades 5, 7, 9, 11</li> <li>• High School Student/Staff/Parents perception survey</li> </ul> <p>Students will be more engaged in school and school activities.<br/>Measured by:</p> <ul style="list-style-type: none"> <li>• Will conduct Healthy Kids Survey Grades 5, 7, 9, 11</li> <li>• High School Student/Staff/Parents perception survey</li> <li>• Improve Suspension Rates</li> <li>• Improve Expulsion Rates</li> </ul> | <p>Expected Annual Measurable Outcomes:</p> |
|---|---|

| Actions/Services   | Scope of Service | Pupils to be served within identified scope of service  | Budgeted Expenditures                        |
|--|------------------|---|--|
| G2S1 Continue to develop Culture Proficiency in staff  | K - 12           | X ALL<br>OR:<br>___ Low Income pupils ___ English Learners<br>___ Foster Youth ___ Redesignated fluent English proficient<br>___ Other<br>___ Subgroups:(Specify) _____ | Part of G1S1 funding                         |
| G2S2 Ensure Extra Curricular activities for high school students. Ensure Art/Music and Field Trips | K – 8<br>9 - 12  | X ALL<br>OR:<br>___ Low Income pupils ___ English Learners<br>___ Foster Youth ___ Redesignated fluent English proficient<br>___ Other<br>___ Subgroups:(Specify) _____ | \$771,063<br>Function 1010,<br>Resource 9040 |
| G2S3 Provide a School sponsored Athletics  | K – 12           | X ALL   | \$160,287                                    |

|  |        |  |   |
|--|--------|--|---|
| program  |        | OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other _____<br>Subgroups:(Specify) _____                                | Function 4100,<br>4200, Resource<br>0000,1100 |
| G2S4 Homeless students provided transportation   | K - 12 | __ALL<br>OR:<br><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other _____<br>Subgroups:(Specify) __HomeLess _____ | Part of G1S3<br>funding                       |
| G2S5 Intramural sports, Cross Country / Track competitions w/ other schools, CYO basketball                            | 6 - 12 | X ALL<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other _____<br>Subgroups:(Specify) _____                       | Part of G2S3<br>funding                       |
| G2S6 Look for funding to provide additional transportation for after school academics and extra curriculum activities. | K - 12 | __ALL<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br><input checked="" type="checkbox"/> Other _____<br>Subgroups:(Specify) __Homeless _____ | Part of G1S3<br>funding                       |
| G2S7 Project Based Learning programs for student engagement  | K - 12 | X ALL<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other _____<br>Subgroups:(Specify) _____                       | Part of G1S17<br>funding                      |
| G2S8 Provide student assemblies/workshops  | K - 12 | __ALL  | Part of G1S1                                  |

|   |               |   |                              |
|---|---------------|---|------------------------------|
| <p>around health, wellness, conflict managements and safety. Including; Anti-Bullying workshops, Health &amp; Wellness middle school workshops, Conflict Management workshops, Academic Awards assemblies, School in Motion messaging</p> |               | <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input checked="" type="checkbox"/> Other<br/>                 Subgroups:(Specify) _____<br/>                 Homeless _____</p> | <p>funding</p>               |
| <p>G2S9 Provide a food Service Program</p>  | <p>K - 12</p> | <p>X_ALL<br/>                 OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other<br/>                 Subgroups:(Specify) _____</p>                     | <p>\$426,000<br/>Fund 13</p> |
| <p>G2S10 School Garden program started at THS and BBS</p>   | <p>K - 12</p> | <p>X_ALL<br/>                 OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other<br/>                 Subgroups:(Specify) _____</p>                     | <p>Part of G1S1 funding</p>  |
| <p>G2S11 Staff will facilitate School Climate workshops and events for students including : Schools in Motion program / WE PE, tennis tournaments and TES</p>   | <p>K - 12</p> | <p>X_ALL<br/>                 OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other<br/>                 Subgroups:(Specify) _____</p>                     | <p>Part of G1S1 funding</p>  |

|  |   |  |
|--|---|--|
| <b>GOAL:</b>   | Goal 3: Safe and adequate facilities  | Related State and/or Local Priorities:<br>1 <input checked="" type="checkbox"/> 2 ___ 3 ___ 4 ___ 5 ___ 6 ___ 7 ___ 8 ___<br>COE only: 9 ___ 10 ___<br>Local : Specify _____ |
| <b>Identified Need :</b>   | Safe and Clean School environment   |  |
| <b>Goal Applies to:</b>  | Schools: <input checked="" type="checkbox"/> All<br>Applicable Pupil Subgroups: <input checked="" type="checkbox"/> English Learners  |  |
| <b>Expected Annual Measurable Outcomes:</b>  | <b>LCAP Year 1: 2016-17</b>   |  |
|  | Student will have adequate facilities for food service.<br>Measured by: <ul style="list-style-type: none"> <li>• Facilities pass all county and state inspections.</li> </ul> Students will have a clean and safe environment for learning.<br>Measured by: <ul style="list-style-type: none"> <li>• Williams Report – Maintain no reported issues</li> <li>• Facilities Inspection Tool reports (FITs) – All schools reporting Good or better</li> </ul> |  |
| <b>Actions/Services</b>  | <b>Scope of Service</b>   | <b>Pupils to be served within identified scope of service</b>  |
| G3S1 Assemble a District Facilities Committee and develop a facilities needs assessment. | K - 12  | X ALL<br>OR:<br>___ Low Income pupils ___ English Learners<br>___ Foster Youth ___ Redesignated fluent English proficient<br>___ Other Subgroups:(Specify) _____             |
| G3S2 Ensure facilities are maintained in a safe and clean manner                         | K - 12  | X ALL<br>OR:<br>___ Low Income pupils ___ English Learners<br>___ Foster Youth ___ Redesignated fluent English proficient<br>___ Other Subgroups:(Specify) _____             |
| G2S3 Filtered drinking fountain and water bottle   | K - 12  | Part of G1S6 funding<br>\$1,193,127<br>Functions 8100, 8110, 8200, 8300.<br>Resource 0000.<br>Fund 01,14<br>Part of G3S2   |

|  |        |   |                               |
|--|--------|---|-------------------------------|
| filling station installed at WMS   |        | OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) _____          | funding                       |
| G3S4 Complete review of food services focusing on budget and food choices. Food services student survey will be conducted. | K - 12 | X ALL<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) _____ | Part of G1S6 and G1S9 funding |

| LCAP Year 2: 2017-18                 |   |  |  |
|--------------------------------------|---|--|--|
| Expected Annual Measurable Outcomes: | Student will have adequate facilities for food service.<br>Measured by:   |  |  |
|                                      | <ul style="list-style-type: none"> <li>Facilities pass all county and state inspections.</li> </ul>   |  |  |
|                                      | Students will have a clean and safe environment for learning.<br>Measured by:   |  |  |
|                                      | <ul style="list-style-type: none"> <li>Williams Report – Maintain no reported issues</li> <li>Facilities Inspection Tool reports (FITs) – All schools reporting Good or better</li> </ul> |  |  |

| Actions/Services   | Scope of Service | Pupils to be served within identified scope of service  | Budgeted Expenditures   |
|--|------------------|---|---|
| G3S1 Assemble a District Facilities Committee and develop a facilities needs assessment. | K - 12           | X ALL<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) _____ | Part of G1S6 funding  |
| G3S2 Ensure facilities are maintained in a safe and clean manner                         | K - 12           | X ALL<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) _____ | \$1,193,127<br>Functions 8100,<br>8110, 8200, 8300.<br>Resource 0000.<br>Fund 01,14 |
| G2S3 Filtered drinking fountain and water bottle   | K - 12           | X ALL   | Part of G3S2  |



|  |        |   |                               |
|--|--------|---|-------------------------------|
| filling station installed at WMS   |        | OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) _____          | funding                       |
| G3S4 Complete review of food services focusing on budget and food choices. Food services student survey will be conducted. | K - 12 | X ALL<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) _____ | Part of G1S6 and G1S9 funding |

| LCAP Year 3: 2018-19  |   |  |  |
|---|---|--|--|
| Expected Annual Measurable Outcomes:  | Actions/Services  | Scope of Service   | Budgeted Expenditures  |
| <p>Student will have adequate facilities for food service.</p> <p>Measured by:</p> <ul style="list-style-type: none"> <li>Facilities pass all county and state inspections.</li> </ul> <p>Students will have a clean and safe environment for learning.</p> <p>Measured by:</p> <ul style="list-style-type: none"> <li>Williams Report – Maintain no reported issues</li> <li>Facilities Inspection Tool reports (FITs) – All schools reporting Good or better</li> </ul> | <p><b>Pupils to be served within identified scope of service</b></p> <p>X ALL<br/> OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Part of G1S6 funding</p>  | <p>Part of G1S6 and G1S9 funding</p>   |
| <p>G3S1 Assemble a District Facilities Committee and develop a facilities needs assessment.</p>   | <p>K - 12</p>   | <p>X ALL<br/> OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>\$1,193,127<br/> Functions 8100,<br/> 8110, 8200, 8300.<br/> Resource 0000.<br/> Fund 01,14</p> |
| <p>G3S2 Ensure facilities are maintained in a safe and clean manner</p>   | <p>K - 12</p>   | <p>X ALL<br/> OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Part of G3S2</p>  |
| <p>G2S3 Filtered drinking fountain and water bottle</p>   | <p>K - 12</p>   | <p>X ALL</p>   | <p>Part of G3S2</p>  |

|  |        |   |                               |
|--|--------|---|-------------------------------|
| filling station installed at WMS   |        | OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) _____          | funding                       |
| G3S4 Complete review of food services focusing on budget and food choices. Food services student survey will be conducted. | K - 12 | X,ALL<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) _____ | Part of G1S6 and G1S9 funding |

|                   |  |  |
|-------------------|--|--|
| GOAL:             | Goal 4: Improve parent involvement                           | Related State and/or Local Priorities:<br>1__ 2__ 3__ x 4__ 5__ 6__ 7__ 8__<br>COE only: 9__ 10__<br>Local : Specify _____ |
| Identified Need : | Educate parents regarding all student programs               |  |
| Goal Applies to:  | Schools: All<br>Applicable Pupil Subgroups: English Learners |  |

|                                      |   |  |
|--------------------------------------|---|--|
| <b>LCAP Year 1: 2015-16</b>          |   |  |
| Expected Annual Measurable Outcomes: | Students will be better supported as they establish goals and career pathways<br>Measured by:<br>% of parents attending <ul style="list-style-type: none"> <li>• Back to School</li> <li>• Open House</li> <li>• Roadmap</li> <li>• Cash for College</li> <li>• Incoming Orientation &amp; Fair</li> </ul> Family Centers establish baseline metrics for 2015-16.<br>High School Student/Staff/Parents perception survey – Survey taken late 2015-16 will be baseline |  |

| Actions/Services                                 | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|------------------|--|-----------------------|
| G4S1 Provide descriptions to parents of programs | K - 12           | X,ALL  | Part of G1S1          |

|   |               |   |   |
|---|---------------|---|---|
| <p>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>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p>  | <p>and G1S11</p>                                  |
| <p>G4S2 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<br/> OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p>   | <p>Part of G1S1, G1S11 and G4S6</p>               |
| <p>G4S3 Provide Family Center staff at THS</p>  | <p>THS</p>    | <p>OR:<br/> <input checked="" type="checkbox"/> ALL<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p> | <p>\$47,800<br/> Function 3110, Resource 0000</p> |
| <p>G4S4 Have Bodega Bay participate with Tomales Elementary ELAC</p>  | <p>BBS</p>    | <p>OR:<br/> <input type="checkbox"/> ALL<br/> <input type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p>                       | <p>Part of G1S5</p>                               |
| <p>G4S5 Provide tools for ELAC/Site council/PTA to advise on student needs</p>  | <p>K - 12</p> | <p>X ALL<br/> OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p>   | <p>Part of G1S5</p>                               |
| <p>G4S6 Provide more translated presentations and</p>   | <p>K - 12</p> | <p>OR:<br/> <input type="checkbox"/> ALL</p>  | <p>\$25,000</p>                                   |

written communication to families regarding services through: Bilingual staff person in all school offices, All school notices send English/Spanish

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

Staff cost part of G1S5, Translation services Resources 0000, Object 5840, Function 1100 \$10,000, Function 2700 \$5,000, Function 7110 \$10,000

**LCAP Year 2: 2016-17**

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 survey

| Actions/Services  | Scope of Service | Pupils to be served within identified scope of service  | Budgeted Expenditures  |
|---|------------------|---|------------------------|
| G4S1 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 | K - 12           | X ALL<br><br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups:(Specify) _____ | Part of G1S1 and G1S11 |
| G4S2 Provide parent information regarding   | K - 12           | X ALL   | Part of G1S1,          |

|   |                       |   |  |
|---|-----------------------|---|--|
| <p>events, programs and resources and include a "welcome mat" with food, childcare and translation.</p>   | <p>G1S11 and G4S6</p> | <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p>___ALL</p> <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>\$47,800<br/>Function 3110, Resource 0000</p>   |
| <p>G4S3 Provide Family Center staff at THS</p>  | <p>THS</p>            | <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p>___ALL</p> <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Part of G1S5</p>  |
| <p>G4S4 Have Bodega Bay participate with Tomales Elementary ELAC</p>  | <p>BBS</p>            | <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p>X ALL</p> <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p>             | <p>Part of G1S5</p>  |
| <p>G4S5 Provide tools for ELAC/Site council/PTA to advise on student needs</p>  | <p>K - 12</p>         | <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p>___ALL</p>   | <p>\$25,000<br/>Staff cost part of G1S5, Translation services<br/>Resources 0000, Object 5840, Function 1100 \$10,000, Function 2700 \$5,000, Function 7110 \$10,000</p> |
| <p>G4S6 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>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p>  | <p>Staff cost part of G1S5, Translation services<br/>Resources 0000, Object 5840, Function 1100 \$10,000, Function 2700 \$5,000, Function 7110 \$10,000</p>              |

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                    |
|---|------------------|--|--|
| G4S1 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 | K - 12           | X ALL<br>OR:<br>___ Low Income pupils ___ English Learners<br>___ Foster Youth ___ Redesignated fluent English proficient<br>___ Other Subgroups:(Specify) _____       | Part of G1S1 and G1S11                   |
| G4S2 Provide parent information regarding events, programs and resources and include a "welcome mat" with food, childcare and translation.  | K - 12           | X ALL<br>OR:<br>___ Low Income pupils ___ English Learners<br>___ Foster Youth ___ Redesignated fluent English proficient<br>___ Other Subgroups:(Specify) _____       | Part of G1S1, G1S11 and G4S6             |
| G4S3 Provide Family Center staff at THS   | THS              | ___ ALL<br>OR:<br>X ___ Low Income pupils X ___ English Learners<br>___ Foster Youth ___ Redesignated fluent English proficient<br>___ Other Subgroups:(Specify) _____ | \$47,800<br>Function 3110, Resource 0000 |
| G4S4 Have Bodega Bay participate with Tomales Elementary ELAC   | BBS              | ___ ALL<br>OR:<br>___ Low Income pupils X ___ English Learners<br>___ Foster Youth ___ Redesignated fluent English proficient<br>___ Other Subgroups:(Specify) _____   | Part of G1S5                             |

|   |               |  |  |
|---|---------------|--|--|
| <p>G4S5 Provide tools for ELAC/Site council/PTA to advise on student needs</p>  | <p>K - 12</p> | <p><input checked="" type="checkbox"/> ALL<br/>OR:<br/><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Part of G1S5</p>  |
| <p>G4S6 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><input type="checkbox"/> ALL<br/>OR:<br/><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>\$25,000<br/>Staff cost part of G1S5, Translation services<br/>Resources 0000, Object 5840, Function 1100<br/>\$10,000, Function 2700<br/>\$5,000, Function 7110 \$10,000</p> |

### Annual Update

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

**Guiding Questions:**

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

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| <p><b>Original GOAL</b><br/>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:<br/>1 <u>X</u> 2 <u>X</u> 3 <u>  </u> 4 <u>X</u> 5 <u>X</u> 6 <u>  </u> 7 <u>X</u> 8 <u>X</u><br/>COE only: 9 <u>  </u> 10 <u>  </u><br/>Local : Specify _____</p> |
| <p>Goal Applies to:</p>                               |   | <p>Schools:   All<br/>Applicable Pupil Subgroups:   ALL</p>  |



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| <p>Expected Annual Measurable Outcomes:</p> | <p>Students will demonstrate improved achievement in Standardized Test scores and interest in learning.</p>                                | <p>State Science Standards</p> <ul style="list-style-type: none"> <li>• 2014-15             <ul style="list-style-type: none"> <li>○ 10<sup>th</sup> grade 41% Prof/Adv</li> <li>○ 8<sup>th</sup> grade 95% Prof/Adv</li> <li>○ 5<sup>th</sup> Grade 46% Prof/Adv</li> </ul> </li> </ul> <p>Smarter Balance Assessments</p> <ul style="list-style-type: none"> <li>• 2014-15             <ul style="list-style-type: none"> <li>○ 11th ELA 51% Met or Exceeded, Math 51% Met or Exceeded</li> <li>○ 8th ELA 53% Met or Exceeded, Math 28% Met or Exceeded</li> <li>○ 7th ELA 39% Met or Exceeded, Math 48% Met or Exceeded</li> <li>○ 6th ELA 51% Met or Exceeded, Math 47% Met or Exceeded</li> <li>○ 5th ELA 42% Met or Exceeded, Math 44% Met or Exceeded</li> <li>○ 4th ELA 37% Met or Exceeded, Math 27% Met or Exceeded</li> <li>○ 3rd ELA 54% Met or Exceeded, Math 54% Met or Exceeded</li> </ul> </li> </ul> | <p>Actual Annual Measurable Outcomes:</p> <p>A – G completion at graduation measure</p> <ul style="list-style-type: none"> <li>• 2014-15 47% meet A-G</li> <li>• 2015-16 54% meet A-G, 7% improvement</li> </ul> <p># of AP Tests taken with passing store</p> <ul style="list-style-type: none"> <li>• 2014-15 55%</li> </ul> <p>Maintain Graduation Rate above 90%</p> <ul style="list-style-type: none"> <li>• 2014-15 98%</li> </ul> <p>% of students completing 4 year plan w/counselor</p> <ul style="list-style-type: none"> <li>• 2014-15 100%</li> <li>• 2015-16 100%</li> </ul> <p>% of students completing CAPs &amp; COPs testing in sophomore year</p> <ul style="list-style-type: none"> <li>• 2014-15 100%</li> </ul> <p># of Students enrolled in pathways programs</p> <ul style="list-style-type: none"> <li>• 2014-15 36 students</li> </ul> |
| <p>Expected Annual Measurable Outcomes:</p> | <p>Increased interest in completing graduation requirements.</p> <p>Students will begin to develop College and Career readiness skills</p> |   |   |

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| <p>Expected Annual Measurable Outcomes:</p> | <p>Students will begin to develop College and Career readiness skills, <i>cont</i></p> <p>For Low Income, English Language Learners and Foster Youth provide a clear path to College and Career ready.</p> | <p>Actual Annual Measurable Outcomes:</p> | <p>Number of teachers completing common core training</p> <ul style="list-style-type: none"> <li>• 2015-16 100%</li> </ul> <p>Adoption on Common Code Math curriculum</p> <p>2015-16 Investigations adopted K-5 classrooms, middle school to pilot for 2016-17. High School has selected CPM.</p> <p>CELDT –Increase by 5% the percentage of students in Grades 1 and 3-8 who either increase their Overall score by ≥1 level or remain at Early Advanced or Advanced Overall.</p> <ul style="list-style-type: none"> <li>• For those students in Grade 1 and Grades 3-8 who took CELDT in our District in both 2014 and 2015 (117 students), 50% either increased their Overall score by ≥1 level (38 students) or remained at the Early Advanced or Advanced level (21 students) on their Overall score.</li> </ul> <p>State Science Standards Economically Disadvantaged</p> <ul style="list-style-type: none"> <li>• 2014-15 <ul style="list-style-type: none"> <li>○ 10<sup>th</sup> grade 43% Prof/Adv</li> <li>○ 8<sup>th</sup> grade 96% Prof/Adv</li> <li>○ 5<sup>th</sup> Grade 35% Prof/Adv</li> </ul> </li> </ul> <p>Smarter Balance Assessments Economically Disadvantaged</p> <ul style="list-style-type: none"> <li>• 2014-15 <ul style="list-style-type: none"> <li>○ 11th ELA 52% Met or Exceeded, Math 48% Met or Exceeded</li> <li>○ 8th ELA 42% Met or Exceeded, Math 16% Met or Exceeded</li> <li>○ 7th ELA 14% Met or Exceeded, Math 26% Met or Exceeded</li> <li>○ 6th ELA 33% Met or Exceeded, Math 33% Met or Exceeded</li> <li>○ 5th ELA 28% Met or Exceeded, Math 14% Met or Exceeded</li> <li>○ 4th ELA 26% Met or Exceeded, Math 20% Met or Exceeded</li> <li>○ 3rd ELA 19% Met or Exceeded, Math 38% Met or Exceeded</li> </ul> </li> </ul> |
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| <p>Expected Annual Measurable Outcomes:</p> | <p>For Low Income, English Language Learners and Foster Youth provide a clear path to College and Career ready, <i>cont.</i></p> | <p>Actual Annual Measurable Outcomes:</p> | <p>State Science Standards English Learners</p> <ul style="list-style-type: none"> <li>• 2014-15             <ul style="list-style-type: none"> <li>○ 5<sup>th</sup> Grade 35% Prof/Adv</li> </ul> </li> </ul> <p>Smarter Balance Assessments English Learner</p> <ul style="list-style-type: none"> <li>• 2014-15             <ul style="list-style-type: none"> <li>○ 7th ELA 0% Met or Exceeded, Math 15% Met or Exceeded</li> <li>○ 6th ELA 0% Met or Exceeded, Math 9% Met or Exceeded</li> <li>○ 5th ELA 13% Met or Exceeded, Math 0% Met or Exceeded</li> <li>○ 4th ELA 9% Met or Exceeded, Math 5% Met or Exceeded</li> <li>○ 3rd ELA 26% Met or Exceeded, Math 40% Met or Exceeded</li> </ul> </li> </ul> |
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| <p>LCAP Year: 2015-16</p>  |   |  |   |
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| <p>Planned Actions/Services</p>                                    |   | <p>Actual Actions/Services</p>                                     |   |
|  | <p>Budgeted Expenditures</p>  |  | <p>Estimated Actual Annual Expenditures</p>                           |
| <p>-47- Continue PreK – 3 Initiative</p>                           | <p>MCF Grant restricted resource 9642 \$219,910 Source of funds Local</p> | <p>Program continues, applied for 2 additional years</p>           | <p>Resource 9642 \$260,000 spend, includes prior year carry over.</p> |
| <p>Scope of service: PreK – 3</p>                                  | <p>PreK – 3</p>   | <p>Scope of service: PreK – 3</p>                                  |   |
| <p>X ALL</p>   |   | <p>X ALL</p>   |   |
| <p>OR:</p>   |   | <p>OR:</p>   |   |
| <p>___ Low Income pupils ___ English Learners</p>                  |   | <p>___ Low Income pupils ___ English Learners</p>                  |   |
| <p>___ Foster Youth ___ Redesignated fluent English proficient</p> |   | <p>___ Foster Youth ___ Redesignated fluent English proficient</p> |   |
| <p>___ Other Subgroups:(Specify) _____</p>                         |   | <p>___ Other Subgroups:(Specify) _____</p>                         |   |

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| <p>Adoption of Math curriculum and Spanish Instruction Articulation text book.</p>   | <p>Sub Time \$14,400<br/>Object 1145,<br/>Extra Duty \$2,260<br/>Object 1130,<br/>Approved text<br/>books \$60,000<br/>Object 4100,<br/>Source of funds<br/>State EPA<br/>Resource 1400</p> | <p>Investigations adopted for 2016-17 grades K-5, CPM will be piloted 9-12 in 16-17, Middle Scholl with look at CPM and other options.</p>   | <p>Sub Time \$14,400<br/>Object 1145, Extra<br/>Duty \$2,260<br/>Object 1130,<br/>Approved text<br/>books \$44,000<br/>Object 4100,<br/>Source of funds<br/>State EPA<br/>Resource 1400</p> |
| <p>Scope of service: K – 12</p> <p>X_ALL</p> <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <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>Scope of service: K – 12</p> <p>X_ALL</p> <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p> <p>Math Professional Development Workshop - K-5 teachers on March 4, 2016, Teachers 6-12 in Summer Training Program STEM</p>                                     | <p>Objects 5200 for classes, \$15,000<br/>Source of funds<br/>LCFF</p>  |
| <p>Scope of service: K – 12</p> <p>X_ALL</p> <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p> <p>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 with 10,000 degrees, and Career Day at WMS.</p> | <p>Staff Time approx. \$2,000<br/>Object 1110,<br/>Field Trip<br/>Expense \$1,000<br/>Object 5819,<br/>Source of funds<br/>Local, Parcel Tax<br/>9040</p>                                   | <p>Scope of service: K - 12</p> <p>ALL</p> <p>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify)_____</p> <p>Held college night at high school for middle school students. All middle schools travel to UC Davis in April. Each classroom has college banners displayed.</p> | <p>Staff Time approx. \$2,000<br/>Object 1110,<br/>Field Trip<br/>Expense \$1,000<br/>Object 5819,<br/>Source of funds<br/>Local, Parcel Tax<br/>9040</p>                                   |

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| Scope of service: K-5<br>X ALL<br>OR:<br>___ Low Income pupils ___ English Learners<br>___ Foster Youth ___ Redesignated fluent English proficient<br>___ Other Subgroups:(Specify) _____   | Scope of service: K-5<br>___ ALL<br>OR:<br>___ Low Income pupils ___ English Learners<br>___ Foster Youth ___ Redesignated fluent English proficient<br>___ Other Subgroups:(Specify) _____   | In our second year of Smarter Balanced Assessments, results from 2015 and 2016 will measure growth and guide instruction.  | Extra Duty Cost<br>Object 1130,<br>\$4,000 Source of funds LCFF       |
| Discuss districtwide assessment standards<br>Scope of service: K-12<br>X ALL<br>OR:<br>___ Low Income pupils ___ English Learners<br>___ Foster Youth ___ Redesignated fluent English proficient<br>___ Other Subgroups:(Specify) _____ | Scope of service: K-125<br>___ ALL<br>OR:<br>___ Low Income pupils ___ English Learners<br>___ Foster Youth ___ Redesignated fluent English proficient<br>___ Other Subgroups:(Specify) _____ | West Marin-Inverness has redesigned and is completing a three-year pilot of the Common Core compliant K-8th report card, Bodega Bay is piloting it currently, and information has been shared with Tomales.                              | Extra Duty Cost<br>\$3,250 Object 1130 Source of fund LCFF            |
| Mentor Program for students identified as first to go to college and college info nights at THS.<br>Scope of service: 9-12<br>X ALL   | Source of funds Local, Restricted resource 9641 Mentor Funds  | New mentor program outreach to mentors, MCSV sponsored mentor training, Roadmap to College Night, Cash for College Night, Increased partnership with Summer Search and 10,000 Degrees programs that support college readiness and access | \$9,300, Source of funds Local, Restricted resource 9641 Mentor Funds |

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| <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p>Develop Career pathways for students; participate in Marin and Sonoma CTE grant processes.</p>  | <p>Career Pathways, Carl Perkins and Ag Vocational grants. \$35,000 Resources 6382 and 7010 Source of funds Fed</p>             | <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p>Continue to grow Ag Mechanics Pathway, added Agriculture Pathway, Applied for CTEIG grant to support development of school farm</p>   | <p>\$38,000 Career Pathways, Carl Perkins and Ag Vocational grants. Resources 6382 and 7010 Source of funds Fed</p>             |
| <p>Scope of service: 9-12</p> <p><u>X</u> ALL</p>  |   | <p>Scope of service: 9-12</p> <p>ALL</p>   |   |
| <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</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 after school remediation for students with D/Fs, Lexia reading app for iPads (PreK-6 @ WMS)</p> | <p>Staff time Object 1110 \$25,000, Online High School \$10,000, Lexia reading app \$5,000 Object 4300 Source of funds LCFF</p> | <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p>Footsteps to Brilliance Literacy Program in BBS/TES, Homework club after school in coordination with high school tutoring program. Expanded APEX online class and credit recovery program</p> | <p>Staff time Object 1110 \$25,000, Online High School \$10,000, Lexia reading app \$5,000 Object 4300 Source of funds LCFF</p> |
| <p>Scope of service: K-12</p> <p><u>X</u> ALL</p>  |   | <p>Scope of service: K-12</p> <p>ALL</p>   |   |
| <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p>  |   | <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p>  |   |

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| <p>Create more accessibility for students into A-G required courses and AP classes</p>   | <p>Teacher Staff Time<br/>\$12,000 Object 1110 Source of funds LCFF</p>   | <p>Expanded APEX online class and credit recovery program</p>   | <p>Apex \$3,000, Teacher Staff Time<br/>\$12,000 Object 1110 Source of funds LCFF</p> |
| <p>Scope of service: K-12</p> <p>X 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>___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 students with free transportation to school related activities</p>   | <p>Bus Driver and Fuel expense \$7,500 Objects 2210 and 4301 Source of funds LCFF</p> |
| <p>Scope of service: K-12</p> <p>X 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>___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 Intervention ELD time in all elementary classes</p>  | <p>Teacher Staff Time, \$10,000 Object 1110 Source of funds LCFF</p>                  |
| <p>Scope of service: K-5</p> <p>___ALL</p>   | <p>Scope of service: K-5</p> <p>___ALL</p>  | <p>Offering guaranteed late activity busses on Monday and Wednesday, by request on Tuesday and Thursday, as well.</p> | <p>Teacher Staff Time, \$10,000 Object 1110 Source of funds LCFF</p>                  |

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| <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p>Districtwide Professional Development day on new EL standards</p> <p>Scope of service: K-12</p> <p>___ALL</p> <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Other<br/>           Contracted Services \$3,000<br/>           Object 5840<br/>           Source of funds LCFF</p> | <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p>Districtwide workshop held on Sept 25, 2015, additional training for West Marin-Inverness staff and parents at California Association for Bilingual Education conference in March, 2015.</p> <p>Scope of service: K-12</p> <p>___ALL</p> <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Other<br/>           Contracted Services \$3,000<br/>           Object 5840<br/>           Source of funds LCFF</p> |
| <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p>ELD coordinator provided</p> <p>Scope of service: K-12</p> <p>___ALL</p> <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p>                           | <p>Certificated Staff \$975,000 Object 1110 Source of funds LCFF</p>   | <p>Scope of service: K-12</p> <p>___ALL</p> <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p>  | <p>Certificated Staff \$975,000 Object 1110 Source of funds LCFF</p>   |
| <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p>ELD coordinator provided</p> <p>Scope of service: K-12</p> <p>___ALL</p> <p>OR:<br/> <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p>   | <p>Certificated Staff \$76,000 Object 1110 Source of funds LCFF</p>  | <p>EL Coordinator coordinates classification of English Learners, CELDT testing, parent notifications and the process for reclassification to Fluent English Proficient status. Additionally, she does ELD support part-time at BBS and at WMS-INV.</p> <p>Scope of service: K-12</p> <p>___ALL</p>  | <p>Certificated Staff \$76,000 Object 1110 Source of funds LCFF</p>  |

1.4 maintain small class sizes so students of greatest need receive appropriate attention



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?

Increase in classified intervention staff 1 FTE and increase in certificated hours for counseling. Continue to build base of metric to track progress.

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| <p>Original GOAL from prior year LCAP:<br/>Safe and supportive school culture</p> | <p>Related State and/or Local Priorities:<br/>                 1__ 2__ 3__ 4__ 5X__ 6X__ 7__ 8__<br/>                 COE only: 9__ 10__<br/>                 Local : Specify _____</p> |
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Goal Applies to: Schools: | All  
 Applicable Pupil Subgroups: | ALL

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| <p>Students will attend school more often</p>                         | <p>Average daily attendance (ADA ) improve by 1%<br/>         ADA for each school (2015-16 as of 4/27/2016)<br/>         THS 2014-15 90.66% 2015-16 90.74%<br/>         WMS 2014-15 94.12% 2015-16 94.11%<br/>         TES 2014-15 94.96% 2015-16 95.05%<br/>         BBS 2014-15 93.99% 2015-16 93.38%<br/>         INV 2014-15 92.44% 2015-16 93.21%</p> <p>Reduce chronic absenteeism by 5%<br/>         Chronic absenteeism defined as 10% or greater absent is not a issues at Shoreline. THS did look into students who miss 10% or more periods.<br/>         2014-15 60.4% 2015-16 44.9%</p> <p>Healthy Kids Survey for 2014-15 was only given to 11 grade. For 2015-16 survey will be given to 5, 7, 9 and 11<sup>th</sup>.</p> <p>Will also use healthy kids survey to measure.</p> <p>Track Suspension Rates<br/>         THS 2014-15 6.17%</p> <p>Track Expulsions Rates<br/>         THS 2014-15 0%</p> |
| <p>Expected Annual Measurable Outcomes:</p>                           | <p>Actual Annual Measurable Outcomes:</p>  |
| <p>Students will report that they feel more safe at school.</p>       |  |
| <p>Students will be more engaged in school and school activities.</p> |  |
| <p>LCAP Year: 2015-16</p>   |  |
| <p>Planned Actions/Services</p>                                       |  |
|   |  |
|   | <p>Actual Actions/Services</p>   |
|   | <p>Budgeted Expenditures</p>   |
|   | <p>Estimated Actual Annual Expenditures</p>  |

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| <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>Certificated PE Staff \$150,000 Objects 1110 1195 Sources of funds Local Parcel Tax and LCFF</p> | <p>TES School in Motion and WMS-INV WE P.E. continue, leadership teams from the elementary attended summer institute on Culture of Caring (MCF grant), all staff participated in full day staff development with Culture of Caring in January, 2016. All other activities were maintained.</p>   | <p>Certificated PE Staff \$150,000 Objects 1110 1195 Sources of funds Local Parcel Tax and LCFF and MCF grant</p> |
| <p>Scope of service:<br/> <input checked="" type="checkbox"/> ALL<br/>                 OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> |   | <p>Scope of service:<br/>                 K - 12<br/> <input type="checkbox"/> ALL<br/>                 OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> |   |
| <p>Project Based Learning programs for student engagement</p>   | <p>Material \$5,000 object 4300 Source of funds Local Parcel Taxes</p>                              | <p>Marine Lab partnership at BBS-Grades 3-5. On site at the Marine Lab. Clem Miller Environmental Center week-long camp at Point Reyes National Seashore for WMS middle school students, thanks to grant from the Point Reyes National Seashore Association.</p>   | <p>Materials \$5,000 object 4300, object 5840. Source of funds Local Parcel Taxes and grant</p>                   |
| <p>Scope of service:<br/> <input checked="" type="checkbox"/> ALL<br/>                 OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> |   | <p>Scope of service:<br/>                 K - 12<br/> <input type="checkbox"/> ALL<br/>                 OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> |   |

|  |   |   |   |
|--|---|---|---|
| <p>Continue to develop Culture Proficiency in staff</p>  | <p>Other<br/>Contracted<br/>Services \$5,000<br/>Object 5840<br/>Source of funds<br/>LCFF</p> | <p>K-8 school held equity walk to monitor culture proficiency. Four teachers have been trained to become Trainers of Trainers of cultural proficiency, and have conducted equity walks. Cultural proficiency plans developed and updated in 2016 for TES and WMS-INV.</p> | <p>Other<br/>Contracted<br/>Services \$5,000<br/>Object 5840<br/>Source of funds<br/>LCFF and MCF<br/>grant</p> |
| <p>Scope of service:<br/><u>X</u> ALL</p> <p>OR:<br/><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Scope of service:<br/>K - 12</p>   | <p>Planting beds purchased</p>  | <p>In Kind and<br/>Community<br/>Donations<br/>Source of funds<br/>Local</p>                                    |
| <p>School Garden started at THS</p>  | <p>Other<br/>Contracted<br/>Services \$5,000<br/>Object 5840<br/>Source of funds<br/>LCFF</p> | <p>Not scheduled</p>  | <p>In Kind and<br/>Community<br/>Donations<br/>Source of funds<br/>Local</p>                                    |
| <p>Scope of service:<br/><u>X</u> ALL</p> <p>OR:<br/><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Scope of service:<br/>K - 12</p>   | <p>Provide Training to appropriate staff on proper identification of Homeless</p>   | <p>Other<br/>Contracted<br/>Services \$5,000<br/>Object 5840<br/>Source of funds<br/>LCFF</p>                   |
| <p>Scope of service:<br/>K - 12</p>  | <p>Scope of service:<br/>K - 12</p>   | <p>N/A</p>  | <p>Scope of service:<br/>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><input 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>Look for funding to provide additional transportation for after school academics and extracurricular activities.</p>  | <p>Cost not determined, will budget when defined</p>                                  | <p>Provided bussing for parents to key district meetings. Provided bussing to students for homework clubs and tutoring.</p>   | <p>Cost part of transportation budget, Source of funds LCFF</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 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>Homeless students provided transportation</p>   | <p>Bus Driver and Fuel expense \$2,500 Objects 2210 and 4301 Source of funds LCFF</p> | <p>All required transportation was provided.</p>  | <p>Bus Driver and Fuel expense \$2,500 Objects 2210 and 4301 Source of funds LCFF</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 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 student assemblies/workshops around health, wellness, conflict managements and safety. Including: anti-bullying, pro-social assemblies at WMS-INV, Health &amp; Wellness middle school workshops, Conflict Management workshops, Academic Awards assemblies, School in Motion and WE P. E. activity and positive messaging.</p>                        | <p>Other contracted services \$5,000 Object 5840 Source of funds Local Parcel Tax</p>                      | <p>Fall and Spring Academic Awards Assemblies, Link Crew Activities, added Leadership class this year, Motivational Speaker Joel Penton at THS/TES. Counseling staff hold anti bullying meeting with K-8 students.</p>   | <p>Other contracted services \$5,000 Object 5840 Source of funds Local Parcel Tax</p> |
| <p>Scope of service:<br/> <input checked="" type="checkbox"/> ALL<br/>                 OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> |  | <p>Scope of service:<br/>                 K - 12<br/>                 OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p>   |   |
| <p>Ensure Extra Curricular activities for high school students. Ensure Art/Music and enrichment</p>   |  | <p>9-12: Two sections of Pan Band, 5 sections of Art offered. Drama Club will offer Spring Play. Maker Club becoming more active. 12 sports teams and Intramural futsal at TES, looking to expand to Intramural 3-on-3 basketball, track and field, football, and cross country teams at both middle schools, 3rd-5th cross country at WMS, CYO basketball, WMSL soccer, and WMILL baseball at WMS. K-8 all students receive music and art instruction</p> | <p>Part of Goal 1110 and 1130, Source of funds local parcel tax and LCFF.</p>         |
| <p>Scope of service:<br/> <input checked="" type="checkbox"/> ALL<br/>                 OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> |  | <p>Scope of service:<br/>                 K - 12<br/>                 OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <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>Increase in certificated hours for counseling. Continue to build base of metrics to track progress.</p> |  |   |

|   |   |
|---|---|
| <p><b>Original GOAL from prior year LCAP:</b></p> <p>Safe and adequate facilities</p> | <p>Related State and/or Local Priorities:<br/>                 1 <u>X</u> 2 ___ 3 ___ 4 ___ 5 ___ 6 <u>X</u> 7 ___ 8 ___<br/>                 COE only: 9 ___ 10 ___</p> <p>Local : Specify _____</p> |
|---|---|

|   |   |
|---|---|
| <p>Schools: <u>All</u></p> <p>Applicable Pupil Subgroups: <u>ALL</u></p>  |   |
| <p><b>Goal Applies to:</b></p> <p>Student will have adequate facilities for food service.</p> <p>Students will have a clean and safe environment for learning.</p> <p>Facilities Inspection Tool reports (FITs)</p> | <p>Food Services received clear reviews from appropriate agencies<br/>All passed</p> <p>No William's complaints filed.<br/>No reported issues</p> <p>All school reporting Good or Better<br/>BBS 84.38% TES 84.38% WMS 93.75% INV 93.75% THS 81.48%</p> |

**LCAP Year: 2015-16**

| Planned Actions/Services   |  | Actual Actions/Services |   |
|--|--|-------------------------|---|
| Budgeted Expenditures  | Actual Annual Expenditures   | Scope of service:       | Estimated Annual Expenditures   |
| <p>Other Contract Services \$5,000<br/>Object 5840<br/>Source of funds LCFF</p>            | <p>Facilities committee was reestablished, has met twice. Deferred maintenance plan under development. Short and long term funding needs will be determined.</p> | <p>K - 12</p>           | <p>Cost part of administrative functions 2700 and 7200.<br/>Source of fund LCFF</p> |
| <p>Assemble a District Facilities Committee and develop a facilities needs assessment.</p> | <p>Facilities committee was reestablished, has met twice. Deferred maintenance plan under development. Short and long term funding needs will be determined.</p> | <p>K - 12</p>           | <p>Cost part of administrative functions 2700 and 7200.<br/>Source of fund LCFF</p> |
| <p>Scope of service:<br/><u>X</u> ALL</p>  | <p>Scope of service:<br/>___ ALL</p>   | <p>K - 12</p>           | <p>Scope of service:<br/>___ ALL</p>  |

|   |   |   |   |
|---|---|---|---|
| <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> |   | <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> |   |
| <p>Filtered drinking fountain and water bottle filling station installed at high school and water filtering at BBS</p>  | <p>Non Capitalized Equipment \$5,000 Object 4400 Other Contracted Services \$10,000 Object 5840 Sources of funds LCFF</p> | <p>Site Council raised funds for water bottles for all students. At TES filter water drinking fountain installed, water bottles provided to all students, WMS scheduled to receive one in 2016.</p>   | <p>Non Capitalized Equipment \$5,000 Object 4400 Other Contracted Services \$10,000 Object 5840 Sources of funds LCFF</p> |
| <p>Scope of service:<br/> <input checked="" type="checkbox"/> ALL<br/>                 K - 12</p>   |   | <p>Scope of service:<br/> <input type="checkbox"/> ALL<br/>                 K - 12</p>  |   |
| <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> |   | <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> |   |
| <p>Complete review of food services focusing on budget and food choices. Food services student survey will be conducted.</p>  | <p>Other Contract Services \$5,000 Object 5849 Source of funds LCFF</p>   | <p>Financial model developed to track meal costs 9-12: Leadership students shared survey with District Administration, Salad Bar added two days a week. Introduced salad option to middle school students</p>   | <p>Other Contract Services \$5,000 Object 5849 Source of funds LCFF</p>   |
| <p>Scope of service:<br/> <input checked="" type="checkbox"/> ALL<br/>                 K - 12</p>   |   | <p>Scope of service:<br/> <input type="checkbox"/> ALL<br/>                 K - 12</p>  |   |
| <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> |   | <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <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>Continue to build base of metrics to track progress</p>  |   |   |



|   |  |   |
|---|--|---|
| <p><b>Original GOAL from prior year LCAP:</b></p> <p style="text-align: center;">Improve parent involvement</p>   | <p><b>Related State and/or Local Priorities:</b></p> <p>1__ 2__ 3 <u>X</u> 4__ 5__ 6 <u>X</u> 7__ 8__<br/>         COE only: 9__ 10__</p> <p>Local : Specify _____</p> |   |
| <p><b>Goal Applies to:</b> Schools: <u>All</u> Applicable Pupil Subgroups: <u>ALL</u></p>   |  |   |
| <p><b>Expected Annual Measurable Outcomes:</b></p>  | <p>Students will be better supported as they establish goals and career pathways.</p>  | <p><b>Actual Annual Measurable Outcomes:</b></p> <p>% of parents attending Back to School THS 2015-16 60%<br/>         % of parents attending Open House<br/>         % of parents attending Roadmap<br/>         % of parents attending Cash for College THS 2015-16 64%<br/>         % of patents attending 8<sup>th</sup> grade open house THS 2015-16 71%</p> |
| <p><b>LCAP Year: 2015-16</b></p>  |  |   |
| <p><b>Planned Actions/Services</b></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><b>Budgeted Expenditures</b></p> <p>Supplies and Extra Duties \$3,000, Objects 4300/1130 Source of funds Local MCF Grant and LCFF</p>                               | <p><b>Actual Actions/Services</b></p>   |
| <p><b>Scope of service:</b><br/> <u>X</u> ALL</p>   | <p><b>Scope of service:</b><br/>         ___ALL</p>  | <p><b>Estimated Annual Expenditures</b></p> <p>Supplies and Extra Duties \$3,000, Objects 4300/1130 Source of funds Local MCF Grant and LCFF</p>  |

|   |  |   |  |
|---|--|---|--|
| <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p>                       |  | <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> 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>Supplies and Extra Duties \$3,000, Objects 4300/1130 Source of funds MCF Grant and LCFF</p> | <p>9-12: Dinner, childcare, and translation offered at all evening events.</p>  | <p>Supplies and Extra Duties \$3,000, Objects 4300/1130 Source of funds MCF Grant and LCFF</p> |
| <p>Scope of service:<br/> <input type="checkbox"/> ALL<br/> <input checked="" type="checkbox"/> K - 12</p>  |  | <p>Scope of service:<br/> <input type="checkbox"/> ALL<br/> <input checked="" type="checkbox"/> K - 12</p>  |  |
| <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> |  | <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> |  |
| <p>Establish a ELAC at Bodega Bay</p>   | <p>Extra Duties \$2,000 Object 1130 Source of funds Fed and LCFF</p>                           | <p>Rather have BBS represented at the TES ELAC for 2016-17</p>  | <p>No expenses</p>   |
| <p>Scope of service:<br/> <input type="checkbox"/> ALL<br/> <input checked="" type="checkbox"/> K - 12</p>  |  | <p>Scope of service:<br/> <input type="checkbox"/> ALL<br/> <input checked="" type="checkbox"/> K - 12</p>  |  |
| <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> |  | <p>OR:<br/> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups:(Specify) _____</p> |  |
| <p>Provide tools for ELAC/Site council/PTA to advise on student needs</p>   | <p>Supplies \$2,000 Object 4300 Source of funds LCFF</p>                                       | <p>Monthly meeting held with all parent groups.</p>   | <p>Supplies \$2,000 Object 4300 Source of funds LCFF</p>                                       |
| <p>Scope of service:<br/> <input type="checkbox"/> ALL<br/> <input checked="" type="checkbox"/> K - 12</p>  |  | <p>Scope of service:<br/> <input type="checkbox"/> ALL<br/> <input checked="" type="checkbox"/> K - 12</p>  |  |

|  |  |
|--|--|
| <p><u>ALL</u><br/>OR:<br/><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups:(Specify) _____</p>                              | <p><u>ALL</u><br/>OR:<br/><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups:(Specify) _____</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>Done, in addition parent training being offered at elementary school on positive parenting. WMS-INV has translated all K-8th report cards and translates the weekly newsletter.</p>   |
| <p>Scope of service: K - 12<br/><u>ALL</u><br/>OR:<br/><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Scope of service: K - 12<br/><u>ALL</u><br/>OR:<br/><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient<br/><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>Other Contracted Services \$10,000 Object 5840 Source of funds LCFF</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 enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated: \$ 443,666

The Shoreline district uses its supplemental and concentration funds on maintaining lower classes sizes. With lower class size teacher can focus on students of greatest need. The cost of this service is 13 X average teacher cost of \$75,000 or \$975,000.

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.

|       |   |
|-------|---|
| 11.80 | % |
|-------|---|

The standard class load expected in California is 24:1. Shoreline unified has a ratio of 14.8:1. The teacher required to support 24:1 would be 20, to support 14.8:1 we employee 33 teachers or a difference of 13 teachers. 13 teachers compared to the base of 20 would a 65% increase in service.

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).

# **2016-17 PRELIMINARY BUDGET**



| Description   | Resource Codes | Object Codes           | 2015-16 Estimated Actuals |                |                           | 2016-17 Budget   |                |                           | % Diff Column C & F |
|---|----------------|------------------------|---------------------------|----------------|---------------------------|------------------|----------------|---------------------------|---------------------|
|   |                |                        | Unrestricted (A)          | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) |                     |
| <b>A. REVENUES</b>  |                |                        |                           |                |                           |                  |                |                           |                     |
| 1) LCFF Sources   |                | 8010-8099              | 8,963,825.00              | 0.00           | 8,963,825.00              | 9,314,261.00     | 0.00           | 9,314,261.00              | 3.9%                |
| 2) Federal Revenue  |                | 8100-8299              | 1,700,000.00              | 267,652.00     | 1,967,652.00              | 1,700,000.00     | 262,801.00     | 1,962,801.00              | -0.2%               |
| 3) Other State Revenue  |                | 8300-8599              | 344,466.00                | 397,551.00     | 742,017.00                | 214,024.00       | 326,040.00     | 540,064.00                | -27.2%              |
| 4) Other Local Revenue  |                | 8600-8799              | 97,218.00                 | 1,419,875.00   | 1,517,093.00              | 40,000.00        | 1,392,459.00   | 1,432,459.00              | -5.6%               |
| 5) TOTAL, REVENUES  |                |                        | 11,105,509.00             | 2,085,078.00   | 13,190,587.00             | 11,268,285.00    | 1,981,300.00   | 13,249,585.00             | 0.4%                |
| <b>B. EXPENDITURES</b>  |                |                        |                           |                |                           |                  |                |                           |                     |
| 1) Certificated Salaries  |                | 1000-1999              | 3,583,621.00              | 1,043,970.00   | 4,627,591.00              | 3,720,439.00     | 1,156,849.00   | 4,877,288.00              | 5.4%                |
| 2) Classified Salaries  |                | 2000-2999              | 1,735,393.00              | 331,358.00     | 2,066,751.00              | 1,773,991.00     | 381,696.00     | 2,155,687.00              | 4.3%                |
| 3) Employee Benefits  |                | 3000-3999              | 2,648,404.00              | 851,880.00     | 3,500,284.00              | 2,423,783.00     | 856,258.00     | 3,280,041.00              | -6.3%               |
| 4) Books and Supplies   |                | 4000-4999              | 445,104.00                | 291,412.00     | 736,516.00                | 374,500.00       | 150,528.00     | 525,028.00                | -28.7%              |
| 5) Services and Other Operating Expenditures  |                | 5000-5999              | 1,114,288.00              | 719,270.00     | 1,833,558.00              | 1,031,970.00     | 577,623.00     | 1,609,593.00              | -12.2%              |
| 6) Capital Outlay   |                | 6000-6999              | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| 7) Other Outgo (excluding Transfers of Indirect Costs)  |                | 7100-7299<br>7400-7499 | 0.00                      | 100,488.00     | 100,488.00                | 0.00             | 92,227.00      | 92,227.00                 | -8.2%               |
| 8) Other Outgo - Transfers of Indirect Costs  |                | 7300-7399              | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| 9) TOTAL, EXPENDITURES  |                |                        | 9,526,810.00              | 3,338,378.00   | 12,865,188.00             | 9,324,683.00     | 3,215,181.00   | 12,539,864.00             | -2.5%               |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b> |                |                        |                           |                |                           |                  |                |                           |                     |
|   |                |                        | 1,578,699.00              | (1,253,300.00) | 325,399.00                | 1,943,602.00     | (1,233,881.00) | 709,721.00                | 118.1%              |
| <b>D. OTHER FINANCING SOURCES/USES</b>  |                |                        |                           |                |                           |                  |                |                           |                     |
| 1) Interfund Transfers  |                |                        |                           |                |                           |                  |                |                           |                     |
| a) Transfers In   |                | 8900-8929              | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| b) Transfers Out  |                | 7600-7629              | 215,000.00                | 30,000.00      | 245,000.00                | 223,008.00       | 30,000.00      | 253,008.00                | 3.3%                |
| 2) Other Sources/Uses   |                |                        |                           |                |                           |                  |                |                           |                     |
| a) Sources  |                | 8930-8979              | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| b) Uses   |                | 7630-7699              | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| 3) Contributions  |                | 8980-8999              | (1,214,997.00)            | 1,214,997.00   | 0.00                      | (1,321,120.00)   | 1,321,120.00   | 0.00                      | 0.0%                |
| 4) TOTAL, OTHER FINANCING SOURCES/USES  |                |                        | (1,429,997.00)            | 1,184,997.00   | (245,000.00)              | (1,544,128.00)   | 1,291,120.00   | (253,008.00)              | 3.3%                |

| Description  | Resource Codes | Object Codes | 2015-16 Estimated Actuals |                |                           | 2016-17 Budget   |                |                           | % Diff Column C & F |
|--|----------------|--------------|---------------------------|----------------|---------------------------|------------------|----------------|---------------------------|---------------------|
|  |                |              | Unrestricted (A)          | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) |                     |
| <b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b> |                |              | 148,702.00                | (68,303.00)    | 80,399.00                 | 399,474.00       | 57,239.00      | 456,713.00                | 468.1%              |
| <b>F. FUND BALANCE, RESERVES</b>                           |                |              |                           |                |                           |                  |                |                           |                     |
| 1) Beginning Fund Balance                                  |                |              |                           |                |                           |                  |                |                           |                     |
| a) As of July 1 - Unaudited                                |                | 9791         | 4,452,752.50              | 379,338.30     | 4,832,090.80              | 4,443,524.50     | 311,035.30     | 4,754,559.80              | -1.6%               |
| b) Audit Adjustments                                       |                | 9793         | (157,930.00)              | 0.00           | (157,930.00)              | 0.00             | 0.00           | 0.00                      | -100.0%             |
| c) As of July 1 - Audited (F1a + F1b)                      |                |              | 4,294,822.50              | 379,338.30     | 4,674,160.80              | 4,443,524.50     | 311,035.30     | 4,754,559.80              | 1.7%                |
| d) Other Restatements                                      |                | 9795         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| e) Adjusted Beginning Balance (F1c + F1d)                  |                |              | 4,294,822.50              | 379,338.30     | 4,674,160.80              | 4,443,524.50     | 311,035.30     | 4,754,559.80              | 1.7%                |
| 2) Ending Balance, June 30 (E + F1e)                       |                |              | 4,443,524.50              | 311,035.30     | 4,754,559.80              | 4,842,998.50     | 368,274.30     | 5,211,272.80              | 9.6%                |
| Components of Ending Fund Balance                          |                |              |                           |                |                           |                  |                |                           |                     |
| a) Nonspendable  |                |              |                           |                |                           |                  |                |                           |                     |
| Revolving Cash   |                | 9711         | 3,000.00                  | 0.00           | 3,000.00                  | 3,000.00         | 0.00           | 3,000.00                  | 0.0%                |
| Stores   |                | 9712         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| Prepaid Expenditures                                       |                | 9713         | 0.00                      | 1,200.00       | 1,200.00                  | 0.00             | 0.00           | 0.00                      | -100.0%             |
| All Others   |                | 9719         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| b) Restricted  |                | 9740         | 0.00                      | 309,835.30     | 309,835.30                | 0.00             | 407,544.30     | 407,544.30                | 31.5%               |
| c) Committed   |                |              |                           |                |                           |                  |                |                           |                     |
| Stabilization Arrangements                                 |                | 9750         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| Other Commitments  |                | 9760         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| d) Assigned  |                |              |                           |                |                           |                  |                |                           |                     |
| Other Assignments  |                | 9780         | 15,672.00                 | 0.00           | 15,672.00                 | 227,074.57       | 0.00           | 227,074.57                | 1348.9%             |
| District Home Repairs                                      | 0000           | 9780         |                           |                |                           | 17,084.40        |                | 17,084.40                 |                     |
| District Home Repairs                                      | 0000           | 9780         | 15,672.00                 |                | 15,672.00                 |                  |                |                           |                     |
| e) Unassigned/unappropriated                               |                |              |                           |                |                           |                  |                |                           |                     |
| Reserve for Economic Uncertainties                         |                | 9789         | 524,408.00                | 0.00           | 524,408.00                | 511,718.88       | 0.00           | 511,718.88                | -2.4%               |
| Unassigned/Unappropriated Amount                           |                | 9790         | 3,900,444.50              | 0.00           | 3,900,444.50              | 4,101,205.05     | (39,270.00)    | 4,061,935.05              | 4.1%                |

| Description   | Resource Codes | Object Codes | 2015-16 Estimated Actuals |                |                           | 2016-17 Budget   |                |                           | % Diff Column C & F |
|---|----------------|--------------|---------------------------|----------------|---------------------------|------------------|----------------|---------------------------|---------------------|
|   |                |              | Unrestricted (A)          | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) |                     |
| <b>G. ASSETS</b>                                      |                |              |                           |                |                           |                  |                |                           |                     |
| 1) Cash   |                |              |                           |                |                           |                  |                |                           |                     |
| a) in County Treasury                                 |                | 9110         | 6,340,703.81              | (456,743.48)   | 5,883,960.33              |                  |                |                           |                     |
| 1) Fair Value Adjustment to Cash in County Treasury   |                | 9111         | 0.00                      | 0.00           | 0.00                      |                  |                |                           |                     |
| b) in Banks   |                | 9120         | 0.00                      | 0.00           | 0.00                      |                  |                |                           |                     |
| c) in Revolving Fund                                  |                | 9130         | 3,000.00                  | 0.00           | 3,000.00                  |                  |                |                           |                     |
| d) with Fiscal Agent                                  |                | 9135         | 0.00                      | 0.00           | 0.00                      |                  |                |                           |                     |
| e) collections awaiting deposit                       |                | 9140         | 0.00                      | 0.00           | 0.00                      |                  |                |                           |                     |
| 2) Investments  |                | 9150         | 0.00                      | 0.00           | 0.00                      |                  |                |                           |                     |
| 3) Accounts Receivable                                |                | 9200         | (1,163.15)                | 538.39         | (624.76)                  |                  |                |                           |                     |
| 4) Due from Grantor Government                        |                | 9290         | 0.00                      | 0.00           | 0.00                      |                  |                |                           |                     |
| 5) Due from Other Funds                               |                | 9310         | 300.00                    | 0.00           | 300.00                    |                  |                |                           |                     |
| 6) Stores   |                | 9320         | 0.00                      | 0.00           | 0.00                      |                  |                |                           |                     |
| 7) Prepaid Expenditures                               |                | 9330         | 0.00                      | 1,200.00       | 1,200.00                  |                  |                |                           |                     |
| 8) Other Current Assets                               |                | 9340         | 0.00                      | 0.00           | 0.00                      |                  |                |                           |                     |
| 9) TOTAL, ASSETS                                      |                |              | 6,342,840.66              | (455,005.09)   | 5,887,835.57              |                  |                |                           |                     |
| <b>H. DEFERRED OUTFLOWS OF RESOURCES</b>              |                |              |                           |                |                           |                  |                |                           |                     |
| 1) Deferred Outflows of Resources                     |                | 9490         | 0.00                      | 0.00           | 0.00                      |                  |                |                           |                     |
| 2) TOTAL, DEFERRED OUTFLOWS                           |                |              | 0.00                      | 0.00           | 0.00                      |                  |                |                           |                     |
| <b>I. LIABILITIES</b>                                 |                |              |                           |                |                           |                  |                |                           |                     |
| 1) Accounts Payable                                   |                | 9500         | 175,804.53                | (5,948.24)     | 169,856.29                |                  |                |                           |                     |
| 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                                 |                |              | 175,804.53                | (5,948.24)     | 169,856.29                |                  |                |                           |                     |
| <b>J. DEFERRED INFLOWS OF RESOURCES</b>               |                |              |                           |                |                           |                  |                |                           |                     |
| 1) Deferred Inflows of Resources                      |                | 9690         | 0.00                      | 0.00           | 0.00                      |                  |                |                           |                     |
| 2) TOTAL, DEFERRED INFLOWS                            |                |              | 0.00                      | 0.00           | 0.00                      |                  |                |                           |                     |
| <b>K. FUND EQUITY</b>                                 |                |              |                           |                |                           |                  |                |                           |                     |
| Ending Fund Balance, June 30<br>(G9 + H2) - (I6 + J2) |                |              | 6,167,036.13              | (449,056.85)   | 5,717,979.28              |                  |                |                           |                     |

| Description  | Resource Codes | Object Codes | 2015-16 Estimated Actuals |                |                           | 2016-17 Budget      |                |                           | % Diff Column C & F |
|--|----------------|--------------|---------------------------|----------------|---------------------------|---------------------|----------------|---------------------------|---------------------|
|  |                |              | Unrestricted (A)          | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D)    | Restricted (E) | Total Fund col. D + E (F) |                     |
| <b>LCFF SOURCES</b>  |                |              |                           |                |                           |                     |                |                           |                     |
| Principal Apportionment State Aid - Current Year             |                | 8011         | 1,271,337.00              | 0.00           | 1,271,337.00              | 1,390,825.00        | 0.00           | 1,390,825.00              | 9.4%                |
| Education Protection Account State Aid - Current Year        |                | 8012         | 97,376.00                 | 0.00           | 97,376.00                 | 102,624.00          | 0.00           | 102,624.00                | 5.4%                |
| State Aid - Prior Years                                      |                | 8019         | 0.00                      | 0.00           | 0.00                      | 0.00                | 0.00           | 0.00                      | 0.0%                |
| Tax Relief Subventions Homeowners' Exemptions                |                | 8021         | 47,316.00                 | 0.00           | 47,316.00                 | 48,240.00           | 0.00           | 48,240.00                 | 2.0%                |
| Timber Yield Tax   |                | 8022         | 0.00                      | 0.00           | 0.00                      | 0.00                | 0.00           | 0.00                      | 0.0%                |
| Other Subventions/In-Lieu Taxes                              |                | 8029         | 0.00                      | 0.00           | 0.00                      | 0.00                | 0.00           | 0.00                      | 0.0%                |
| County & District Taxes Secured Roll Taxes                   |                | 8041         | 7,402,009.00              | 0.00           | 7,402,009.00              | 7,621,858.00        | 0.00           | 7,621,858.00              | 3.0%                |
| Unsecured Roll Taxes   |                | 8042         | 183,213.00                | 0.00           | 183,213.00                | 190,714.00          | 0.00           | 190,714.00                | 4.1%                |
| Prior Years' Taxes   |                | 8043         | 2,574.00                  | 0.00           | 2,574.00                  | 0.00                | 0.00           | 0.00                      | -100.0%             |
| Supplemental Taxes   |                | 8044         | 0.00                      | 0.00           | 0.00                      | 0.00                | 0.00           | 0.00                      | 0.0%                |
| Education Revenue Augmentation Fund (ERAF)                   |                | 8045         | 0.00                      | 0.00           | 0.00                      | 0.00                | 0.00           | 0.00                      | 0.0%                |
| Community Redevelopment Funds (SB 617/699/1992)              |                | 8047         | 0.00                      | 0.00           | 0.00                      | 0.00                | 0.00           | 0.00                      | 0.0%                |
| Penalties and Interest from Delinquent Taxes                 |                | 8048         | 0.00                      | 0.00           | 0.00                      | 0.00                | 0.00           | 0.00                      | 0.0%                |
| Miscellaneous Funds (EC 41604) Royalties and Bonuses         |                | 8081         | 0.00                      | 0.00           | 0.00                      | 0.00                | 0.00           | 0.00                      | 0.0%                |
| Other In-Lieu Taxes  |                | 8082         | 0.00                      | 0.00           | 0.00                      | 0.00                | 0.00           | 0.00                      | 0.0%                |
| Less: Non-LCFF (50%) Adjustment                              |                | 8089         | 0.00                      | 0.00           | 0.00                      | 0.00                | 0.00           | 0.00                      | 0.0%                |
| <b>Subtotal, LCFF Sources</b>                                |                |              | <b>9,003,825.00</b>       | <b>0.00</b>    | <b>9,003,825.00</b>       | <b>9,354,261.00</b> | <b>0.00</b>    | <b>9,354,261.00</b>       | <b>3.9%</b>         |
| <b>LCFF Transfers</b>  |                |              |                           |                |                           |                     |                |                           |                     |
| Unrestricted LCFF Transfers - Current Year                   | 0000           | 8091         | (40,000.00)               |                | (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%                |
| <b>TOTAL, LCFF SOURCES</b>                                   |                |              | <b>8,963,825.00</b>       | <b>0.00</b>    | <b>8,963,825.00</b>       | <b>9,314,261.00</b> | <b>0.00</b>    | <b>9,314,261.00</b>       | <b>3.9%</b>         |
| <b>FEDERAL REVENUE</b>                                       |                |              |                           |                |                           |                     |                |                           |                     |
| 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                      | 144,313.00     | 144,313.00                | 0.00                | 144,313.00     | 144,313.00                | 0.0%                |
| Special Education Discretionary Grants                       |                | 8182         | 0.00                      | 2,253.00       | 2,253.00                  | 0.00                | 0.00           | 0.00                      | -100.0%             |
| Child Nutrition Programs                                     |                | 8220         | 0.00                      | 0.00           | 0.00                      | 0.00                | 0.00           | 0.00                      | 0.0%                |
| Donated Food Commodities                                     |                | 8221         | 0.00                      | 0.00           | 0.00                      | 0.00                | 0.00           | 0.00                      | 0.0%                |
| Forest Reserve Funds   |                | 8260         | 0.00                      | 0.00           | 0.00                      | 0.00                | 0.00           | 0.00                      | 0.0%                |
| Flood Control Funds  |                | 8270         | 0.00                      | 0.00           | 0.00                      | 0.00                | 0.00           | 0.00                      | 0.0%                |
| Wildlife Reserve Funds                                       |                | 8280         | 0.00                      | 0.00           | 0.00                      | 0.00                | 0.00           | 0.00                      | 0.0%                |
| FEMA   |                | 8281         | 0.00                      | 0.00           | 0.00                      | 0.00                | 0.00           | 0.00                      | 0.0%                |
| Interagency Contracts Between LEAs                           |                | 8285         | 0.00                      | 0.00           | 0.00                      | 0.00                | 0.00           | 0.00                      | 0.0%                |
| Pass-Through Revenues from Federal Sources                   |                | 8287         | 0.00                      | 0.00           | 0.00                      | 0.00                | 0.00           | 0.00                      | 0.0%                |
| NCLB: Title I, Part A, Basic Grants Low-Income and Neglected | 3010           | 8290         |                           | 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 | 2015-16 Estimated Actuals |                   |                           | 2016-17 Budget      |                   |                           | % Diff Column C & F |
|---|-----------------------|--------------|---------------------------|-------------------|---------------------------|---------------------|-------------------|---------------------------|---------------------|
|   |                       |              | Unrestricted (A)          | Restricted (B)    | Total Fund col. A + B (C) | Unrestricted (D)    | Restricted (E)    | Total Fund col. D + E (F) |                     |
| NCLB: Title III, Limited English Proficient (LEP) Student Program   | 4203                  | 8290         |                           | 17,144.00         | 17,144.00                 |                     | 17,144.00         | 17,144.00                 | 0.0%                |
| NCLB: Title V, Part B, Public Charter Schools Grant Program (PCSGP) | 4610                  | 8290         |                           | 0.00              | 0.00                      |                     | 0.00              | 0.00                      | 0.0%                |
| Other No Child Left Behind  | 3199, 4036-4126, 5510 | 8290         |                           | 0.00              | 0.00                      |                     | 0.00              | 0.00                      | 0.0%                |
| Vocational and Applied Technology Education                         | 3500-3699             | 8290         |                           | 5,698.00          | 5,698.00                  |                     | 3,100.00          | 3,100.00                  | -45.6%              |
| 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                      | 36,555.00         | 36,555.00                 | 0.00                | 36,555.00         | 36,555.00                 | 0.0%                |
| <b>TOTAL, FEDERAL REVENUE</b>                                       |                       |              | <b>1,700,000.00</b>       | <b>267,652.00</b> | <b>1,967,652.00</b>       | <b>1,700,000.00</b> | <b>262,801.00</b> | <b>1,962,801.00</b>       | <b>-0.2%</b>        |
| <b>OTHER STATE REVENUE</b>  |                       |              |                           |                   |                           |                     |                   |                           |                     |
| Other State Apportionments  |                       |              |                           |                   |                           |                     |                   |                           |                     |
| ROC/P Entitlement Prior Years                                       | 6360                  | 8319         |                           | 0.00              | 0.00                      |                     | 0.00              | 0.00                      | 0.0%                |
| Special Education Master Plan Current Year                          | 6500                  | 8311         |                           | 0.00              | 0.00                      |                     | 0.00              | 0.00                      | 0.0%                |
| Prior Years   | 6500                  | 8319         |                           | 0.00              | 0.00                      |                     | 0.00              | 0.00                      | 0.0%                |
| All Other State Apportionments - Current Year                       | All Other             | 8311         | 0.00                      | 0.00              | 0.00                      | 0.00                | 0.00              | 0.00                      | 0.0%                |
| All Other State Apportionments - Prior Years                        | All Other             | 8319         | 0.00                      | 0.00              | 0.00                      | 0.00                | 0.00              | 0.00                      | 0.0%                |
| Child Nutrition Programs  |                       | 8520         | 0.00                      | 0.00              | 0.00                      | 0.00                | 0.00              | 0.00                      | 0.0%                |
| Mandated Costs Reimbursements                                       |                       | 8550         | 275,899.00                | 0.00              | 275,899.00                | 139,624.00          | 0.00              | 139,624.00                | -49.4%              |
| Lottery - Unrestricted and Instructional Materials                  |                       | 8560         | 68,567.00                 | 20,081.00         | 88,648.00                 | 74,400.00           | 21,040.00         | 95,440.00                 | 7.7%                |
| 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         |                           | 27,000.00         | 27,000.00                 |                     | 27,000.00         | 27,000.00                 | 0.0%                |
| Charter School Facility Grant                                       | 6030                  | 8590         |                           | 0.00              | 0.00                      |                     | 0.00              | 0.00                      | 0.0%                |
| Drug/Alcohol/Tobacco Funds  | 6650, 6690            | 8590         |                           | 0.00              | 0.00                      |                     | 0.00              | 0.00                      | 0.0%                |
| California Clean Energy Jobs Act                                    | 6230                  | 8590         |                           | 0.00              | 0.00                      |                     | 0.00              | 0.00                      | 0.0%                |
| Career Technical Education Incentive Grant Program                  | 6387                  | 8590         |                           | 0.00              | 0.00                      |                     | 0.00              | 0.00                      | 0.0%                |
| American Indian Early Childhood Education                           | 7210                  | 8590         |                           | 0.00              | 0.00                      |                     | 0.00              | 0.00                      | 0.0%                |
| Specialized Secondary   | 7370                  | 8590         |                           | 0.00              | 0.00                      |                     | 0.00              | 0.00                      | 0.0%                |
| Quality Education Investment Act                                    | 7400                  | 8590         |                           | 0.00              | 0.00                      |                     | 0.00              | 0.00                      | 0.0%                |
| Common Core State Standards Implementation                          | 7405                  | 8590         |                           | 0.00              | 0.00                      |                     | 0.00              | 0.00                      | 0.0%                |
| All Other State Revenue   | All Other             | 8590         | 0.00                      | 350,470.00        | 350,470.00                | 0.00                | 278,000.00        | 278,000.00                | -20.7%              |
| <b>TOTAL, OTHER STATE REVENUE</b>                                   |                       |              | <b>344,466.00</b>         | <b>397,551.00</b> | <b>742,017.00</b>         | <b>214,024.00</b>   | <b>326,040.00</b> | <b>540,064.00</b>         | <b>-27.2%</b>       |

| Description  | Resource Codes | Object Codes | 2015-16 Estimated Actuals |                     |                           | 2016-17 Budget       |                     |                           | % Diff Column C & F |
|--|----------------|--------------|---------------------------|---------------------|---------------------------|----------------------|---------------------|---------------------------|---------------------|
|  |                |              | Unrestricted (A)          | Restricted (B)      | Total Fund col. A + B (C) | Unrestricted (D)     | Restricted (E)      | Total Fund col. D + E (F) |                     |
| <b>OTHER LOCAL REVENUE</b>                               |                |              |                           |                     |                           |                      |                     |                           |                     |
| Other Local Revenue                                      |                |              |                           |                     |                           |                      |                     |                           |                     |
| County and District Taxes                                |                |              |                           |                     |                           |                      |                     |                           |                     |
| Other Restricted Levies                                  |                |              |                           |                     |                           |                      |                     |                           |                     |
| Secured Roll   |                | 8615         | 0.00                      | 0.00                | 0.00                      | 0.00                 | 0.00                | 0.00                      | 0.0%                |
| Unsecured Roll   |                | 8616         | 0.00                      | 0.00                | 0.00                      | 0.00                 | 0.00                | 0.00                      | 0.0%                |
| Prior Years' Taxes                                       |                | 8617         | 0.00                      | 0.00                | 0.00                      | 0.00                 | 0.00                | 0.00                      | 0.0%                |
| Supplemental Taxes                                       |                | 8618         | 0.00                      | 0.00                | 0.00                      | 0.00                 | 0.00                | 0.00                      | 0.0%                |
| Non-Ad Valorem Taxes                                     |                |              |                           |                     |                           |                      |                     |                           |                     |
| Parcel Taxes   |                | 8621         | 0.00                      | 920,000.00          | 920,000.00                | 0.00                 | 920,000.00          | 920,000.00                | 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%                |
| Sales  |                |              |                           |                     |                           |                      |                     |                           |                     |
| Sale of Equipment/Supplies                               |                | 8631         | 0.00                      | 0.00                | 0.00                      | 0.00                 | 0.00                | 0.00                      | 0.0%                |
| Sale of Publications                                     |                | 8632         | 0.00                      | 0.00                | 0.00                      | 0.00                 | 0.00                | 0.00                      | 0.0%                |
| Food Service Sales                                       |                | 8634         | 0.00                      | 0.00                | 0.00                      | 0.00                 | 0.00                | 0.00                      | 0.0%                |
| All Other Sales  |                | 8639         | 0.00                      | 0.00                | 0.00                      | 0.00                 | 0.00                | 0.00                      | 0.0%                |
| Leases and Rentals                                       |                | 8650         | 12,816.00                 | 0.00                | 12,816.00                 | 13,000.00            | 0.00                | 13,000.00                 | 1.4%                |
| Interest   |                | 8660         | 5,000.00                  | 0.00                | 5,000.00                  | 1,000.00             | 0.00                | 1,000.00                  | -80.0%              |
| Net Increase (Decrease) in the Fair Value of Investments |                | 8662         | 0.00                      | 0.00                | 0.00                      | 0.00                 | 0.00                | 0.00                      | 0.0%                |
| Fees and Contracts                                       |                |              |                           |                     |                           |                      |                     |                           |                     |
| Adult Education Fees                                     |                | 8671         | 0.00                      | 0.00                | 0.00                      | 0.00                 | 0.00                | 0.00                      | 0.0%                |
| Non-Resident Students                                    |                | 8672         | 0.00                      | 0.00                | 0.00                      | 0.00                 | 0.00                | 0.00                      | 0.0%                |
| Transportation Fees From Individuals                     |                | 8675         | 0.00                      | 0.00                | 0.00                      | 0.00                 | 0.00                | 0.00                      | 0.0%                |
| Interagency Services                                     |                | 8677         | 0.00                      | 25,000.00           | 25,000.00                 | 0.00                 | 25,000.00           | 25,000.00                 | 0.0%                |
| Mitigation/Developer Fees                                |                | 8681         | 0.00                      | 0.00                | 0.00                      | 0.00                 | 0.00                | 0.00                      | 0.0%                |
| All Other Fees and Contracts                             |                | 8689         | 0.00                      | 0.00                | 0.00                      | 0.00                 | 0.00                | 0.00                      | 0.0%                |
| Other Local Revenue                                      |                |              |                           |                     |                           |                      |                     |                           |                     |
| Plus: Misc Funds Non-LCFF (50%) Adjustment               |                | 8691         | 0.00                      | 0.00                | 0.00                      | 0.00                 | 0.00                | 0.00                      | 0.0%                |
| Pass-Through Revenues From Local Sources                 |                | 8697         | 0.00                      | 0.00                | 0.00                      | 0.00                 | 0.00                | 0.00                      | 0.0%                |
| All Other Local Revenue                                  |                | 8699         | 73,543.00                 | 259,326.00          | 332,869.00                | 26,000.00            | 231,910.00          | 257,910.00                | -22.5%              |
| Tuition  |                | 8710         | 0.00                      | 0.00                | 0.00                      | 0.00                 | 0.00                | 0.00                      | 0.0%                |
| All Other Transfers In                                   |                | 8781-8783    | 5,859.00                  | 0.00                | 5,859.00                  | 0.00                 | 0.00                | 0.00                      | -100.0%             |
| Transfers of Apportionments                              |                |              |                           |                     |                           |                      |                     |                           |                     |
| Special Education SELPA Transfers                        |                |              |                           |                     |                           |                      |                     |                           |                     |
| From Districts or Charter Schools                        | 6500           | 8791         |                           | 0.00                | 0.00                      |                      | 0.00                | 0.00                      | 0.0%                |
| From County Offices                                      | 6500           | 8792         |                           | 215,549.00          | 215,549.00                |                      | 215,549.00          | 215,549.00                | 0.0%                |
| From JPAs  | 6500           | 8793         |                           | 0.00                | 0.00                      |                      | 0.00                | 0.00                      | 0.0%                |
| ROC/P Transfers  |                |              |                           |                     |                           |                      |                     |                           |                     |
| From Districts or Charter Schools                        | 6360           | 8791         |                           | 0.00                | 0.00                      |                      | 0.00                | 0.00                      | 0.0%                |
| From County Offices                                      | 6360           | 8792         |                           | 0.00                | 0.00                      |                      | 0.00                | 0.00                      | 0.0%                |
| From JPAs  | 6360           | 8793         |                           | 0.00                | 0.00                      |                      | 0.00                | 0.00                      | 0.0%                |
| Other Transfers of Apportionments                        |                |              |                           |                     |                           |                      |                     |                           |                     |
| From Districts or Charter Schools                        | All Other      | 8791         | 0.00                      | 0.00                | 0.00                      | 0.00                 | 0.00                | 0.00                      | 0.0%                |
| From County Offices                                      | All Other      | 8792         | 0.00                      | 0.00                | 0.00                      | 0.00                 | 0.00                | 0.00                      | 0.0%                |
| From JPAs  | All Other      | 8793         | 0.00                      | 0.00                | 0.00                      | 0.00                 | 0.00                | 0.00                      | 0.0%                |
| All Other Transfers In from All Others                   |                | 8799         | 0.00                      | 0.00                | 0.00                      | 0.00                 | 0.00                | 0.00                      | 0.0%                |
| <b>TOTAL, OTHER LOCAL REVENUE</b>                        |                |              | <b>97,218.00</b>          | <b>1,419,875.00</b> | <b>1,517,093.00</b>       | <b>40,000.00</b>     | <b>1,392,459.00</b> | <b>1,432,459.00</b>       | <b>-5.6%</b>        |
| <b>TOTAL, REVENUES</b>                                   |                |              | <b>11,105,509.00</b>      | <b>2,085,078.00</b> | <b>13,190,587.00</b>      | <b>11,268,285.00</b> | <b>1,981,300.00</b> | <b>13,249,585.00</b>      | <b>0.4%</b>         |

| Description   | Resource Codes | Object Codes | 2015-16 Estimated Actuals |                     |                           | 2016-17 Budget      |                     |                           | % Diff Column C & F |
|---|----------------|--------------|---------------------------|---------------------|---------------------------|---------------------|---------------------|---------------------------|---------------------|
|   |                |              | Unrestricted (A)          | Restricted (B)      | Total Fund col. A + B (C) | Unrestricted (D)    | Restricted (E)      | Total Fund col. D + E (F) |                     |
| <b>CERTIFICATED SALARIES</b>                                |                |              |                           |                     |                           |                     |                     |                           |                     |
| Certificated Teachers' Salaries                             |                | 1100         | 3,156,971.00              | 929,207.00          | 4,086,178.00              | 3,118,187.00        | 941,144.00          | 4,059,331.00              | -0.7%               |
| Certificated Pupil Support Salaries                         |                | 1200         | 88,706.00                 | 114,763.00          | 203,469.00                | 90,372.00           | 215,705.00          | 306,077.00                | 50.4%               |
| Certificated Supervisors' and Administrators' Salaries      |                | 1300         | 335,694.00                | 0.00                | 335,694.00                | 507,880.00          | 0.00                | 507,880.00                | 51.3%               |
| Other Certificated Salaries                                 |                | 1900         | 2,250.00                  | 0.00                | 2,250.00                  | 4,000.00            | 0.00                | 4,000.00                  | 77.8%               |
| <b>TOTAL, CERTIFICATED SALARIES</b>                         |                |              | <b>3,583,621.00</b>       | <b>1,043,970.00</b> | <b>4,627,591.00</b>       | <b>3,720,439.00</b> | <b>1,156,849.00</b> | <b>4,877,288.00</b>       | <b>5.4%</b>         |
| <b>CLASSIFIED SALARIES</b>                                  |                |              |                           |                     |                           |                     |                     |                           |                     |
| Classified Instructional Salaries                           |                | 2100         | 213,673.00                | 330,858.00          | 544,531.00                | 243,348.00          | 381,196.00          | 624,544.00                | 14.7%               |
| Classified Support Salaries                                 |                | 2200         | 828,872.00                | 0.00                | 828,872.00                | 841,148.00          | 0.00                | 841,148.00                | 1.5%                |
| Classified Supervisors' and Administrators' Salaries        |                | 2300         | 219,184.00                | 0.00                | 219,184.00                | 224,633.00          | 0.00                | 224,633.00                | 2.5%                |
| Clerical, Technical and Office Salaries                     |                | 2400         | 469,664.00                | 0.00                | 469,664.00                | 460,862.00          | 0.00                | 460,862.00                | -1.9%               |
| Other Classified Salaries                                   |                | 2900         | 4,000.00                  | 500.00              | 4,500.00                  | 4,000.00            | 500.00              | 4,500.00                  | 0.0%                |
| <b>TOTAL, CLASSIFIED SALARIES</b>                           |                |              | <b>1,735,393.00</b>       | <b>331,358.00</b>   | <b>2,066,751.00</b>       | <b>1,773,991.00</b> | <b>381,696.00</b>   | <b>2,155,687.00</b>       | <b>4.3%</b>         |
| <b>EMPLOYEE BENEFITS</b>                                    |                |              |                           |                     |                           |                     |                     |                           |                     |
| STRS  |                | 3101-3102    | 378,730.00                | 362,480.00          | 741,210.00                | 460,774.00          | 402,497.00          | 863,271.00                | 16.5%               |
| PERS  |                | 3201-3202    | 205,425.00                | 39,145.00           | 244,570.00                | 242,344.00          | 53,037.00           | 295,381.00                | 20.8%               |
| OASDI/Medicare/Alternative                                  |                | 3301-3302    | 188,741.00                | 40,535.00           | 229,276.00                | 195,206.00          | 46,104.00           | 241,310.00                | 5.2%                |
| Health and Welfare Benefits                                 |                | 3401-3402    | 1,216,692.00              | 365,344.00          | 1,582,036.00              | 1,051,063.00        | 315,989.00          | 1,367,052.00              | -13.6%              |
| Unemployment Insurance                                      |                | 3501-3502    | 2,685.00                  | 682.00              | 3,367.00                  | 2,755.00            | 2,172.00            | 4,927.00                  | 46.3%               |
| Workers' Compensation                                       |                | 3601-3602    | 160,833.00                | 41,120.00           | 201,953.00                | 139,170.00          | 34,028.00           | 173,198.00                | -14.2%              |
| OPEB, Allocated   |                | 3701-3702    | 109,000.00                | 0.00                | 109,000.00                | 120,000.00          | 0.00                | 120,000.00                | 10.1%               |
| OPEB, Active Employees                                      |                | 3751-3752    | 0.00                      | 0.00                | 0.00                      | 0.00                | 0.00                | 0.00                      | 0.0%                |
| Other Employee Benefits                                     |                | 3901-3902    | 386,298.00                | 2,574.00            | 388,872.00                | 212,471.00          | 2,431.00            | 214,902.00                | -44.7%              |
| <b>TOTAL, EMPLOYEE BENEFITS</b>                             |                |              | <b>2,648,404.00</b>       | <b>851,880.00</b>   | <b>3,500,284.00</b>       | <b>2,423,783.00</b> | <b>856,258.00</b>   | <b>3,280,041.00</b>       | <b>-6.3%</b>        |
| <b>BOOKS AND SUPPLIES</b>                                   |                |              |                           |                     |                           |                     |                     |                           |                     |
| Approved Textbooks and Core Curricula Materials             |                | 4100         | 60,000.00                 | 0.00                | 60,000.00                 | 30,000.00           | 0.00                | 30,000.00                 | -50.0%              |
| Books and Other Reference Materials                         |                | 4200         | 0.00                      | 30,048.00           | 30,048.00                 | 0.00                | 21,040.00           | 21,040.00                 | -30.0%              |
| Materials and Supplies                                      |                | 4300         | 307,604.00                | 255,166.00          | 562,770.00                | 304,500.00          | 129,488.00          | 433,988.00                | -22.9%              |
| Noncapitalized Equipment                                    |                | 4400         | 77,500.00                 | 6,198.00            | 83,698.00                 | 40,000.00           | 0.00                | 40,000.00                 | -52.2%              |
| Food  |                | 4700         | 0.00                      | 0.00                | 0.00                      | 0.00                | 0.00                | 0.00                      | 0.0%                |
| <b>TOTAL, BOOKS AND SUPPLIES</b>                            |                |              | <b>445,104.00</b>         | <b>291,412.00</b>   | <b>736,516.00</b>         | <b>374,500.00</b>   | <b>150,528.00</b>   | <b>525,028.00</b>         | <b>-28.7%</b>       |
| <b>SERVICES AND OTHER OPERATING EXPENDITURES</b>            |                |              |                           |                     |                           |                     |                     |                           |                     |
| Subagreements for Services                                  |                | 5100         | 0.00                      | 0.00                | 0.00                      | 0.00                | 0.00                | 0.00                      | 0.0%                |
| Travel and Conferences                                      |                | 5200         | 85,500.00                 | 109,943.00          | 195,443.00                | 52,000.00           | 67,315.00           | 119,315.00                | -39.0%              |
| Dues and Memberships  |                | 5300         | 17,600.00                 | 200.00              | 17,800.00                 | 20,100.00           | 411.00              | 20,511.00                 | 15.2%               |
| Insurance   |                | 5400 - 5450  | 57,261.00                 | 0.00                | 57,261.00                 | 59,000.00           | 0.00                | 59,000.00                 | 3.0%                |
| Operations and Housekeeping Services                        |                | 5500         | 317,776.00                | 0.00                | 317,776.00                | 316,700.00          | 0.00                | 316,700.00                | -0.3%               |
| Rentals, Leases, Repairs, and Noncapitalized Improvements   |                | 5600         | 111,469.00                | 0.00                | 111,469.00                | 116,990.00          | 0.00                | 116,990.00                | 5.0%                |
| Transfers of Direct Costs                                   |                | 5710         | (2,200.00)                | 2,500.00            | 300.00                    | (2,200.00)          | 2,200.00            | 0.00                      | -100.0%             |
| 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         | 450,682.00                | 606,627.00          | 1,057,309.00              | 389,185.00          | 507,697.00          | 896,882.00                | -15.2%              |
| Communications  |                | 5900         | 76,200.00                 | 0.00                | 76,200.00                 | 80,195.00           | 0.00                | 80,195.00                 | 5.2%                |
| <b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>     |                |              | <b>1,114,288.00</b>       | <b>719,270.00</b>   | <b>1,833,558.00</b>       | <b>1,031,970.00</b> | <b>577,623.00</b>   | <b>1,609,593.00</b>       | <b>-12.2%</b>       |

| Description   | Resource Codes | Object Codes | 2015-16 Estimated Actuals |                     |                           | 2016-17 Budget      |                     |                           | % Diff Column C & F |
|---|----------------|--------------|---------------------------|---------------------|---------------------------|---------------------|---------------------|---------------------------|---------------------|
|   |                |              | Unrestricted (A)          | Restricted (B)      | Total Fund col. A + B (C) | Unrestricted (D)    | Restricted (E)      | Total Fund col. D + E (F) |                     |
| <b>CAPITAL OUTLAY</b>   |                |              |                           |                     |                           |                     |                     |                           |                     |
| Land  |                | 6100         | 0.00                      | 0.00                | 0.00                      | 0.00                | 0.00                | 0.00                      | 0.0%                |
| Land Improvements   |                | 6170         | 0.00                      | 0.00                | 0.00                      | 0.00                | 0.00                | 0.00                      | 0.0%                |
| Buildings and Improvements of Buildings   |                | 6200         | 0.00                      | 0.00                | 0.00                      | 0.00                | 0.00                | 0.00                      | 0.0%                |
| Books and Media for New School Libraries or Major Expansion of School Libraries         |                | 6300         | 0.00                      | 0.00                | 0.00                      | 0.00                | 0.00                | 0.00                      | 0.0%                |
| Equipment   |                | 6400         | 0.00                      | 0.00                | 0.00                      | 0.00                | 0.00                | 0.00                      | 0.0%                |
| Equipment Replacement   |                | 6500         | 0.00                      | 0.00                | 0.00                      | 0.00                | 0.00                | 0.00                      | 0.0%                |
| <b>TOTAL, CAPITAL OUTLAY</b>  |                |              | <b>0.00</b>               | <b>0.00</b>         | <b>0.00</b>               | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>               | <b>0.0%</b>         |
| <b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>                              |                |              |                           |                     |                           |                     |                     |                           |                     |
| Tuition   |                |              |                           |                     |                           |                     |                     |                           |                     |
| Tuition for Instruction Under Interdistrict Attendance Agreements                       |                | 7110         | 0.00                      | 0.00                | 0.00                      | 0.00                | 0.00                | 0.00                      | 0.0%                |
| State Special Schools   |                | 7130         | 0.00                      | 0.00                | 0.00                      | 0.00                | 0.00                | 0.00                      | 0.0%                |
| Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools |                | 7141         | 0.00                      | 0.00                | 0.00                      | 0.00                | 0.00                | 0.00                      | 0.0%                |
| Payments to County Offices  |                | 7142         | 0.00                      | 100,488.00          | 100,488.00                | 0.00                | 92,227.00           | 92,227.00                 | -8.2%               |
| Payments to JPAs  |                | 7143         | 0.00                      | 0.00                | 0.00                      | 0.00                | 0.00                | 0.00                      | 0.0%                |
| Transfers of Pass-Through Revenues To Districts or Charter Schools                      |                |              |                           |                     |                           |                     |                     |                           |                     |
| To Districts or Charter Schools   |                | 7211         | 0.00                      | 0.00                | 0.00                      | 0.00                | 0.00                | 0.00                      | 0.0%                |
| To County Offices   |                | 7212         | 0.00                      | 0.00                | 0.00                      | 0.00                | 0.00                | 0.00                      | 0.0%                |
| To JPAs   |                | 7213         | 0.00                      | 0.00                | 0.00                      | 0.00                | 0.00                | 0.00                      | 0.0%                |
| Special Education SELPA Transfers of Apportionments To Districts or Charter Schools     |                |              |                           |                     |                           |                     |                     |                           |                     |
| To Districts or Charter Schools   | 6500           | 7221         |                           | 0.00                | 0.00                      |                     | 0.00                | 0.00                      | 0.0%                |
| To County Offices   | 6500           | 7222         |                           | 0.00                | 0.00                      |                     | 0.00                | 0.00                      | 0.0%                |
| To JPAs   | 6500           | 7223         |                           | 0.00                | 0.00                      |                     | 0.00                | 0.00                      | 0.0%                |
| ROC/P Transfers of Apportionments To Districts or Charter Schools                       |                |              |                           |                     |                           |                     |                     |                           |                     |
| To Districts or Charter Schools   | 6360           | 7221         |                           | 0.00                | 0.00                      |                     | 0.00                | 0.00                      | 0.0%                |
| To County Offices   | 6360           | 7222         |                           | 0.00                | 0.00                      |                     | 0.00                | 0.00                      | 0.0%                |
| To JPAs   | 6360           | 7223         |                           | 0.00                | 0.00                      |                     | 0.00                | 0.00                      | 0.0%                |
| Other Transfers of Apportionments   | All Other      | 7221-7223    | 0.00                      | 0.00                | 0.00                      | 0.00                | 0.00                | 0.00                      | 0.0%                |
| All Other Transfers   |                | 7281-7283    | 0.00                      | 0.00                | 0.00                      | 0.00                | 0.00                | 0.00                      | 0.0%                |
| All Other Transfers Out to All Others   |                | 7299         | 0.00                      | 0.00                | 0.00                      | 0.00                | 0.00                | 0.00                      | 0.0%                |
| Debt Service  |                |              |                           |                     |                           |                     |                     |                           |                     |
| Debt Service - Interest   |                | 7438         | 0.00                      | 0.00                | 0.00                      | 0.00                | 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%                |
| <b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>                       |                |              | <b>0.00</b>               | <b>100,488.00</b>   | <b>100,488.00</b>         | <b>0.00</b>         | <b>92,227.00</b>    | <b>92,227.00</b>          | <b>-8.2%</b>        |
| <b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>  |                |              |                           |                     |                           |                     |                     |                           |                     |
| Transfers of Indirect Costs   |                | 7310         | 0.00                      | 0.00                | 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%                |
| <b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>                                 |                |              | <b>0.00</b>               | <b>0.00</b>         | <b>0.00</b>               | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>               | <b>0.0%</b>         |
| <b>TOTAL, EXPENDITURES</b>  |                |              | <b>9,526,810.00</b>       | <b>3,338,378.00</b> | <b>12,865,188.00</b>      | <b>9,324,683.00</b> | <b>3,215,181.00</b> | <b>12,539,864.00</b>      | <b>-2.5%</b>        |



| Description   | Resource Codes | Object Codes | 2015-16 Estimated Actuals |                     |                           | 2016-17 Budget        |                     |                           | % Diff Column C & F |
|---|----------------|--------------|---------------------------|---------------------|---------------------------|-----------------------|---------------------|---------------------------|---------------------|
|   |                |              | Unrestricted (A)          | Restricted (B)      | Total Fund col. A + B (C) | Unrestricted (D)      | Restricted (E)      | Total Fund col. D + E (F) |                     |
| <b>INTERFUND TRANSFERS</b>  |                |              |                           |                     |                           |                       |                     |                           |                     |
| <b>INTERFUND TRANSFERS IN</b>   |                |              |                           |                     |                           |                       |                     |                           |                     |
| From: Special Reserve Fund  |                | 8912         | 0.00                      | 0.00                | 0.00                      | 0.00                  | 0.00                | 0.00                      | 0.0%                |
| From: Bond Interest and Redemption Fund                                   |                | 8914         | 0.00                      | 0.00                | 0.00                      | 0.00                  | 0.00                | 0.00                      | 0.0%                |
| Other Authorized Interfund Transfers In                                   |                | 8919         | 0.00                      | 0.00                | 0.00                      | 0.00                  | 0.00                | 0.00                      | 0.0%                |
| <b>(a) TOTAL, INTERFUND TRANSFERS IN</b>                                  |                |              | <b>0.00</b>               | <b>0.00</b>         | <b>0.00</b>               | <b>0.00</b>           | <b>0.00</b>         | <b>0.00</b>               | <b>0.0%</b>         |
| <b>INTERFUND TRANSFERS OUT</b>  |                |              |                           |                     |                           |                       |                     |                           |                     |
| To: Child Development Fund  |                | 7611         | 0.00                      | 0.00                | 0.00                      | 0.00                  | 0.00                | 0.00                      | 0.0%                |
| To: Special Reserve Fund  |                | 7612         | 0.00                      | 0.00                | 0.00                      | 0.00                  | 0.00                | 0.00                      | 0.0%                |
| To: State School Building Fund/<br>County School Facilities Fund          |                | 7613         | 0.00                      | 0.00                | 0.00                      | 0.00                  | 0.00                | 0.00                      | 0.0%                |
| To: Cafeteria Fund  |                | 7616         | 215,000.00                | 0.00                | 215,000.00                | 223,008.00            | 0.00                | 223,008.00                | 3.7%                |
| Other Authorized Interfund Transfers Out                                  |                | 7619         | 0.00                      | 30,000.00           | 30,000.00                 | 0.00                  | 30,000.00           | 30,000.00                 | 0.0%                |
| <b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>                                 |                |              | <b>215,000.00</b>         | <b>30,000.00</b>    | <b>245,000.00</b>         | <b>223,008.00</b>     | <b>30,000.00</b>    | <b>253,008.00</b>         | <b>3.3%</b>         |
| <b>OTHER SOURCES/USES</b>   |                |              |                           |                     |                           |                       |                     |                           |                     |
| <b>SOURCES</b>  |                |              |                           |                     |                           |                       |                     |                           |                     |
| State Apportionments<br>Emergency Apportionments                          |                | 8931         | 0.00                      | 0.00                | 0.00                      | 0.00                  | 0.00                | 0.00                      | 0.0%                |
| <b>Proceeds</b>   |                |              |                           |                     |                           |                       |                     |                           |                     |
| Proceeds from Sale/Lease-<br>Purchase of Land/Buildings                   |                | 8953         | 0.00                      | 0.00                | 0.00                      | 0.00                  | 0.00                | 0.00                      | 0.0%                |
| <b>Other Sources</b>  |                |              |                           |                     |                           |                       |                     |                           |                     |
| Transfers from Funds of<br>Lapsed/Reorganized LEAs                        |                | 8965         | 0.00                      | 0.00                | 0.00                      | 0.00                  | 0.00                | 0.00                      | 0.0%                |
| Long-Term Debt Proceeds<br>Proceeds from Certificates<br>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%                |
| <b>(c) TOTAL, SOURCES</b>   |                |              | <b>0.00</b>               | <b>0.00</b>         | <b>0.00</b>               | <b>0.00</b>           | <b>0.00</b>         | <b>0.00</b>               | <b>0.0%</b>         |
| <b>USES</b>   |                |              |                           |                     |                           |                       |                     |                           |                     |
| Transfers of Funds from<br>Lapsed/Reorganized LEAs                        |                | 7651         | 0.00                      | 0.00                | 0.00                      | 0.00                  | 0.00                | 0.00                      | 0.0%                |
| All Other Financing Uses  |                | 7699         | 0.00                      | 0.00                | 0.00                      | 0.00                  | 0.00                | 0.00                      | 0.0%                |
| <b>(d) TOTAL, USES</b>  |                |              | <b>0.00</b>               | <b>0.00</b>         | <b>0.00</b>               | <b>0.00</b>           | <b>0.00</b>         | <b>0.00</b>               | <b>0.0%</b>         |
| <b>CONTRIBUTIONS</b>  |                |              |                           |                     |                           |                       |                     |                           |                     |
| Contributions from Unrestricted Revenues                                  |                | 8980         | (1,214,997.00)            | 1,214,997.00        | 0.00                      | (1,321,120.00)        | 1,321,120.00        | 0.00                      | 0.0%                |
| Contributions from Restricted Revenues                                    |                | 8990         | 0.00                      | 0.00                | 0.00                      | 0.00                  | 0.00                | 0.00                      | 0.0%                |
| <b>(e) TOTAL, CONTRIBUTIONS</b>   |                |              | <b>(1,214,997.00)</b>     | <b>1,214,997.00</b> | <b>0.00</b>               | <b>(1,321,120.00)</b> | <b>1,321,120.00</b> | <b>0.00</b>               | <b>0.0%</b>         |
| <b>TOTAL, OTHER FINANCING SOURCES/USES</b><br><b>(a - b + c - d + e)</b>  |                |              | <b>(1,429,997.00)</b>     | <b>1,184,997.00</b> | <b>(245,000.00)</b>       | <b>(1,544,128.00)</b> | <b>1,291,120.00</b> | <b>(253,008.00)</b>       | <b>3.3%</b>         |

| Description  | Function Codes | Object Codes     | 2015-16 Estimated Actuals |                |                           | 2016-17 Budget   |                |                           | % Diff Column C & F |
|--|----------------|------------------|---------------------------|----------------|---------------------------|------------------|----------------|---------------------------|---------------------|
|  |                |                  | Unrestricted (A)          | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) |                     |
| <b>A. REVENUES</b>   |                |                  |                           |                |                           |                  |                |                           |                     |
| 1) LCFF Sources  |                | 8010-8099        | 8,963,825.00              | 0.00           | 8,963,825.00              | 9,314,261.00     | 0.00           | 9,314,261.00              | 3.9%                |
| 2) Federal Revenue   |                | 8100-8299        | 1,700,000.00              | 267,652.00     | 1,967,652.00              | 1,700,000.00     | 262,801.00     | 1,962,801.00              | -0.2%               |
| 3) Other State Revenue   |                | 8300-8599        | 344,466.00                | 397,551.00     | 742,017.00                | 214,024.00       | 326,040.00     | 540,064.00                | -27.2%              |
| 4) Other Local Revenue   |                | 8600-8799        | 97,218.00                 | 1,419,875.00   | 1,517,093.00              | 40,000.00        | 1,392,459.00   | 1,432,459.00              | -5.6%               |
| 5) TOTAL, REVENUES   |                |                  | 11,105,509.00             | 2,085,078.00   | 13,190,587.00             | 11,268,285.00    | 1,981,300.00   | 13,249,585.00             | 0.4%                |
| <b>B. EXPENDITURES (Objects 1000-7999)</b>   |                |                  |                           |                |                           |                  |                |                           |                     |
| 1) Instruction   | 1000-1999      |                  | 5,224,385.00              | 2,777,879.00   | 8,002,264.00              | 4,838,038.00     | 2,640,547.00   | 7,478,585.00              | -6.5%               |
| 2) Instruction - Related Services  | 2000-2999      |                  | 1,085,930.00              | 5,550.00       | 1,091,480.00              | 1,106,026.00     | 619.00         | 1,106,645.00              | 1.4%                |
| 3) Pupil Services  | 3000-3999      |                  | 1,135,318.00              | 305,490.00     | 1,440,808.00              | 1,149,980.00     | 339,821.00     | 1,489,801.00              | 3.4%                |
| 4) Ancillary Services  | 4000-4999      |                  | 158,287.00                | 2,000.00       | 160,287.00                | 172,781.00       | 0.00           | 172,781.00                | 7.8%                |
| 5) Community Services  | 5000-5999      |                  | 2,214.00                  | 137,471.00     | 139,685.00                | 2,200.00         | 132,467.00     | 134,667.00                | -3.6%               |
| 6) Enterprise  | 6000-6999      |                  | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| 7) General Administration  | 7000-7999      |                  | 801,449.00                | 9,500.00       | 810,949.00                | 922,659.00       | 9,500.00       | 932,159.00                | 14.9%               |
| 8) Plant Services  | 8000-8999      |                  | 1,119,227.00              | 0.00           | 1,119,227.00              | 1,132,999.00     | 0.00           | 1,132,999.00              | 1.2%                |
| 9) Other Outgo   | 9000-9999      | Except 7600-7699 | 0.00                      | 100,488.00     | 100,488.00                | 0.00             | 92,227.00      | 92,227.00                 | -8.2%               |
| 10) TOTAL, EXPENDITURES  |                |                  | 9,526,810.00              | 3,338,378.00   | 12,865,188.00             | 9,324,683.00     | 3,215,181.00   | 12,539,864.00             | -2.5%               |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b> |                |                  |                           |                |                           |                  |                |                           |                     |
|  |                |                  | 1,578,699.00              | (1,253,300.00) | 325,399.00                | 1,943,602.00     | (1,233,881.00) | 709,721.00                | 118.1%              |
| <b>D. OTHER FINANCING SOURCES/USES</b>   |                |                  |                           |                |                           |                  |                |                           |                     |
| 1) Interfund Transfers   |                |                  |                           |                |                           |                  |                |                           |                     |
| a) Transfers In  |                | 8900-8929        | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| b) Transfers Out   |                | 7600-7629        | 215,000.00                | 30,000.00      | 245,000.00                | 223,008.00       | 30,000.00      | 253,008.00                | 3.3%                |
| 2) Other Sources/Uses  |                |                  |                           |                |                           |                  |                |                           |                     |
| a) Sources   |                | 8930-8979        | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| b) Uses  |                | 7630-7699        | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| 3) Contributions   |                | 8980-8999        | (1,214,997.00)            | 1,214,997.00   | 0.00                      | (1,321,120.00)   | 1,321,120.00   | 0.00                      | 0.0%                |
| 4) TOTAL, OTHER FINANCING SOURCES/USES   |                |                  | (1,429,997.00)            | 1,184,997.00   | (245,000.00)              | (1,544,128.00)   | 1,291,120.00   | (253,008.00)              | 3.3%                |

| Description  | Function Codes | Object Codes | 2015-16 Estimated Actuals |                |                           | 2016-17 Budget   |                |                           | % Diff Column C & F |
|--|----------------|--------------|---------------------------|----------------|---------------------------|------------------|----------------|---------------------------|---------------------|
|  |                |              | Unrestricted (A)          | Restricted (B) | Total Fund col. A + B (C) | Unrestricted (D) | Restricted (E) | Total Fund col. D + E (F) |                     |
| <b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b> |                |              | 148,702.00                | (68,303.00)    | 80,399.00                 | 399,474.00       | 57,239.00      | 456,713.00                | 468.1%              |
| <b>F. FUND BALANCE, RESERVES</b>                           |                |              |                           |                |                           |                  |                |                           |                     |
| 1) Beginning Fund Balance                                  |                |              |                           |                |                           |                  |                |                           |                     |
| a) As of July 1 - Unaudited                                |                | 9791         | 4,452,752.50              | 379,338.30     | 4,832,090.80              | 4,443,524.50     | 311,035.30     | 4,754,559.80              | -1.6%               |
| b) Audit Adjustments                                       |                | 9793         | (157,930.00)              | 0.00           | (157,930.00)              | 0.00             | 0.00           | 0.00                      | -100.0%             |
| c) As of July 1 - Audited (F1a + F1b)                      |                |              | 4,294,822.50              | 379,338.30     | 4,674,160.80              | 4,443,524.50     | 311,035.30     | 4,754,559.80              | 1.7%                |
| d) Other Restatements                                      |                | 9795         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| e) Adjusted Beginning Balance (F1c + F1d)                  |                |              | 4,294,822.50              | 379,338.30     | 4,674,160.80              | 4,443,524.50     | 311,035.30     | 4,754,559.80              | 1.7%                |
| 2) Ending Balance, June 30 (E + F1e)                       |                |              | 4,443,524.50              | 311,035.30     | 4,754,559.80              | 4,842,998.50     | 368,274.30     | 5,211,272.80              | 9.6%                |
| Components of Ending Fund Balance                          |                |              |                           |                |                           |                  |                |                           |                     |
| a) Nonspendable  |                |              |                           |                |                           |                  |                |                           |                     |
| Revolving Cash   |                | 9711         | 3,000.00                  | 0.00           | 3,000.00                  | 3,000.00         | 0.00           | 3,000.00                  | 0.0%                |
| Stores   |                | 9712         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| Prepaid Expenditures                                       |                | 9713         | 0.00                      | 1,200.00       | 1,200.00                  | 0.00             | 0.00           | 0.00                      | -100.0%             |
| All Others   |                | 9719         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| b) Restricted  |                | 9740         | 0.00                      | 309,835.30     | 309,835.30                | 0.00             | 407,544.30     | 407,544.30                | 31.5%               |
| 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                 | 227,074.57       | 0.00           | 227,074.57                | 1348.9%             |
| District Home Repairs                                      | 0000           | 9780         |                           |                |                           | 17,084.40        |                | 17,084.40                 |                     |
| District Home Repairs                                      | 0000           | 9780         | 15,672.00                 |                | 15,672.00                 |                  |                |                           |                     |
| e) Unassigned/unappropriated                               |                |              |                           |                |                           |                  |                |                           |                     |
| Reserve for Economic Uncertainties                         |                | 9789         | 524,408.00                | 0.00           | 524,408.00                | 511,718.88       | 0.00           | 511,718.88                | -2.4%               |
| Unassigned/Unappropriated Amount                           |                | 9790         | 3,900,444.50              | 0.00           | 3,900,444.50              | 4,101,205.05     | (39,270.00)    | 4,061,935.05              | 4.1%                |

| Resource                  | Description   | 2015-16<br>Estimated Actuals | 2016-17<br>Budget |
|---------------------------|---|------------------------------|-------------------|
| 3310                      | Special Ed: IDEA Basic Local Assistance Entitlement, Part B, Sec 61 | 0.00                         | 16,130.00         |
| 3550                      | Carl D. Perkins Career and Technical Education: Secondary, Sector   | 2,898.00                     | 2,898.00          |
| 6230                      | California Clean Energy Jobs Act                                    | 54,354.00                    | 54,354.00         |
| 6300                      | Lottery: Instructional Materials                                    | 23,349.44                    | 23,349.44         |
| 6512                      | Special Ed: Mental Health Services                                  | 6,217.00                     | 6,217.00          |
| 7010                      | Agricultural Career Technical Education Incentive                   | 0.00                         | 623.00            |
| 9010                      | Other Restricted Local  | 223,016.86                   | 303,972.86        |
| Total, Restricted Balance |   | 309,835.30                   | 407,544.30        |

| Description   | Resource Codes | Object Codes            | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|---|----------------|-------------------------|------------------------------|-------------------|-----------------------|
| <b>A. REVENUES</b>  |                |                         |                              |                   |                       |
| 1) LCFF Sources   |                | 8010-8099               | 0.00                         | 0.00              | 0.0%                  |
| 2) Federal Revenue  |                | 8100-8299               | 165,000.00                   | 165,000.00        | 0.0%                  |
| 3) Other State Revenue  |                | 8300-8599               | 14,000.00                    | 14,000.00         | 0.0%                  |
| 4) Other Local Revenue  |                | 8600-8799               | 32,000.00                    | 32,004.00         | 0.0%                  |
| 5) TOTAL, REVENUES  |                |                         | 211,000.00                   | 211,004.00        | 0.0%                  |
| <b>B. EXPENDITURES</b>  |                |                         |                              |                   |                       |
| 1) Certificated Salaries  |                | 1000-1999               | 0.00                         | 0.00              | 0.0%                  |
| 2) Classified Salaries  |                | 2000-2999               | 163,100.00                   | 161,069.00        | -1.2%                 |
| 3) Employee Benefits  |                | 3000-3999               | 89,846.00                    | 97,693.00         | 8.7%                  |
| 4) Books and Supplies   |                | 4000-4999               | 162,554.00                   | 163,000.00        | 0.3%                  |
| 5) Services and Other Operating Expenditures  |                | 5000-5999               | 10,500.00                    | 12,250.00         | 16.7%                 |
| 6) Capital Outlay   |                | 6000-6999               | 0.00                         | 0.00              | 0.0%                  |
| 7) Other Outgo (excluding Transfers of Indirect Costs)  |                | 7100-7299,<br>7400-7499 | 0.00                         | 0.00              | 0.0%                  |
| 8) Other Outgo - Transfers of Indirect Costs  |                | 7300-7399               | 0.00                         | 0.00              | 0.0%                  |
| 9) TOTAL, EXPENDITURES  |                |                         | 426,000.00                   | 434,012.00        | 1.9%                  |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b> |                |                         | (215,000.00)                 | (223,008.00)      | 3.7%                  |
| <b>D. OTHER FINANCING SOURCES/USES</b>  |                |                         |                              |                   |                       |
| 1) Interfund Transfers  |                |                         |                              |                   |                       |
| a) Transfers In   |                | 8900-8929               | 215,000.00                   | 223,012.00        | 3.7%                  |
| b) Transfers Out  |                | 7600-7629               | 0.00                         | 0.00              | 0.0%                  |
| 2) Other Sources/Uses   |                |                         |                              |                   |                       |
| a) Sources  |                | 8930-8979               | 0.00                         | 0.00              | 0.0%                  |
| b) Uses   |                | 7630-7699               | 0.00                         | 0.00              | 0.0%                  |
| 3) Contributions  |                | 8980-8999               | 0.00                         | 0.00              | 0.0%                  |
| 4) TOTAL, OTHER FINANCING SOURCES/USES  |                |                         | 215,000.00                   | 223,012.00        | 3.7%                  |

| Description  | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>E. NET INCREASE (DECREASE) IN FUND<br/>BALANCE (C + D4)</b> |                |              | 0.00                         | 4.00              | New                   |
| <b>F. FUND BALANCE, RESERVES</b>                               |                |              |                              |                   |                       |
| 1) Beginning Fund Balance                                      |                |              |                              |                   |                       |
| a) As of July 1 - Unaudited                                    |                | 9791         | 59,065.11                    | 59,065.11         | 0.0%                  |
| b) Audit Adjustments   |                | 9793         | 0.00                         | 0.00              | 0.0%                  |
| c) As of July 1 - Audited (F1a + F1b)                          |                |              | 59,065.11                    | 59,065.11         | 0.0%                  |
| d) Other Restatements  |                | 9795         | 0.00                         | 0.00              | 0.0%                  |
| e) Adjusted Beginning Balance (F1c + F1d)                      |                |              | 59,065.11                    | 59,065.11         | 0.0%                  |
| 2) Ending Balance, June 30 (E + F1e)                           |                |              |                              |                   |                       |
| Components of Ending Fund Balance                              |                |              |                              |                   |                       |
| a) Nonspendable  |                |              |                              |                   |                       |
| Revolving Cash   |                | 9711         | 0.00                         | 0.00              | 0.0%                  |
| Stores   |                | 9712         | 8,760.86                     | 0.00              | -100.0%               |
| Prepaid Expenditures   |                | 9713         | 0.00                         | 0.00              | 0.0%                  |
| All Others   |                | 9719         | 0.00                         | 0.00              | 0.0%                  |
| b) Restricted  |                | 9740         | 50,304.25                    | 59,069.11         | 17.4%                 |
| c) Committed   |                |              |                              |                   |                       |
| Stabilization Arrangements                                     |                | 9750         | 0.00                         | 0.00              | 0.0%                  |
| Other Commitments  |                | 9760         | 0.00                         | 0.00              | 0.0%                  |
| d) Assigned  |                |              |                              |                   |                       |
| Other Assignments  |                | 9780         | 0.00                         | 0.00              | 0.0%                  |
| e) Unassigned/Unappropriated                                   |                |              |                              |                   |                       |
| Reserve for Economic Uncertainties                             |                | 9789         | 0.00                         | 0.00              | 0.0%                  |
| Unassigned/Unappropriated Amount                               |                | 9790         | 0.00                         | 0.00              | 0.0%                  |

| Description   | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|---|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>G. ASSETS</b>                                      |                |              |                              |                   |                       |
| 1) Cash   |                |              |                              |                   |                       |
| a) in County Treasury                                 |                | 9110         | (132,436.81)                 |                   |                       |
| 1) Fair Value Adjustment to Cash in County Treasury   |                | 9111         | 0.00                         |                   |                       |
| b) in Banks   |                | 9120         | 0.00                         |                   |                       |
| c) in Revolving Fund                                  |                | 9130         | 0.00                         |                   |                       |
| d) with Fiscal Agent                                  |                | 9135         | 0.00                         |                   |                       |
| e) collections awaiting deposit                       |                | 9140         | 0.00                         |                   |                       |
| 2) Investments  |                | 9150         | 0.00                         |                   |                       |
| 3) Accounts Receivable                                |                | 9200         | 0.00                         |                   |                       |
| 4) Due from Grantor Government                        |                | 9290         | 0.00                         |                   |                       |
| 5) Due from Other Funds                               |                | 9310         | 0.00                         |                   |                       |
| 6) Stores   |                | 9320         | 8,760.86                     |                   |                       |
| 7) Prepaid Expenditures                               |                | 9330         | 0.00                         |                   |                       |
| 8) Other Current Assets                               |                | 9340         | 0.00                         |                   |                       |
| 9) TOTAL, ASSETS                                      |                |              | (123,675.95)                 |                   |                       |
| <b>H. DEFERRED OUTFLOWS OF RESOURCES</b>              |                |              |                              |                   |                       |
| 1) Deferred Outflows of Resources                     |                | 9490         | 0.00                         |                   |                       |
| 2) TOTAL, DEFERRED OUTFLOWS                           |                |              | 0.00                         |                   |                       |
| <b>I. LIABILITIES</b>                                 |                |              |                              |                   |                       |
| 1) Accounts Payable                                   |                | 9500         | 650.33                       |                   |                       |
| 2) Due to Grantor Governments                         |                | 9590         | 0.00                         |                   |                       |
| 3) Due to Other Funds                                 |                | 9610         | 0.00                         |                   |                       |
| 4) Current Loans                                      |                | 9640         |                              |                   |                       |
| 5) Unearned Revenue                                   |                | 9650         | 0.00                         |                   |                       |
| 6) TOTAL, LIABILITIES                                 |                |              | 650.33                       |                   |                       |
| <b>J. DEFERRED INFLOWS OF RESOURCES</b>               |                |              |                              |                   |                       |
| 1) Deferred Inflows of Resources                      |                | 9690         | 0.00                         |                   |                       |
| 2) TOTAL, DEFERRED INFLOWS                            |                |              | 0.00                         |                   |                       |
| <b>K. FUND EQUITY</b>                                 |                |              |                              |                   |                       |
| Ending Fund Balance, June 30<br>(G9 + H2) - (I6 + J2) |                |              | (124,326.28)                 |                   |                       |

| Description  | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>FEDERAL REVENUE</b>                                   |                |              |                              |                   |                       |
| Child Nutrition Programs                                 |                | 8220         | 165,000.00                   | 165,000.00        | 0.0%                  |
| Donated Food Commodities                                 |                | 8221         | 0.00                         | 0.00              | 0.0%                  |
| All Other Federal Revenue                                |                | 8290         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, FEDERAL REVENUE</b>                            |                |              | <b>165,000.00</b>            | <b>165,000.00</b> | <b>0.0%</b>           |
| <b>OTHER STATE REVENUE</b>                               |                |              |                              |                   |                       |
| Child Nutrition Programs                                 |                | 8520         | 14,000.00                    | 14,000.00         | 0.0%                  |
| All Other State Revenue                                  |                | 8590         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, OTHER STATE REVENUE</b>                        |                |              | <b>14,000.00</b>             | <b>14,000.00</b>  | <b>0.0%</b>           |
| <b>OTHER LOCAL REVENUE</b>                               |                |              |                              |                   |                       |
| Other Local Revenue                                      |                |              |                              |                   |                       |
| Sales  |                |              |                              |                   |                       |
| Sale of Equipment/Supplies                               |                | 8631         | 0.00                         | 0.00              | 0.0%                  |
| Food Service Sales                                       |                | 8634         | 32,000.00                    | 32,000.00         | 0.0%                  |
| Leases and Rentals                                       |                | 8650         | 0.00                         | 0.00              | 0.0%                  |
| Interest   |                | 8660         | 0.00                         | 4.00              | New                   |
| Net Increase (Decrease) in the Fair Value of Investments |                | 8662         | 0.00                         | 0.00              | 0.0%                  |
| Fees and Contracts                                       |                |              |                              |                   |                       |
| Interagency Services                                     |                | 8677         | 0.00                         | 0.00              | 0.0%                  |
| Other Local Revenue                                      |                |              |                              |                   |                       |
| All Other Local Revenue                                  |                | 8699         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, OTHER LOCAL REVENUE</b>                        |                |              | <b>32,000.00</b>             | <b>32,004.00</b>  | <b>0.0%</b>           |
| <b>TOTAL, REVENUES</b>                                   |                |              | <b>211,000.00</b>            | <b>211,004.00</b> | <b>0.0%</b>           |



| Description  | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>CERTIFICATED SALARIES</b>                           |                |              |                              |                   |                       |
| Certificated Supervisors' and Administrators' Salaries |                | 1300         | 0.00                         | 0.00              | 0.0%                  |
| Other Certificated Salaries                            |                | 1900         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, CERTIFICATED SALARIES</b>                    |                |              | <b>0.00</b>                  | <b>0.00</b>       | <b>0.0%</b>           |
| <b>CLASSIFIED SALARIES</b>                             |                |              |                              |                   |                       |
| Classified Support Salaries                            |                | 2200         | 163,100.00                   | 161,069.00        | -1.2%                 |
| Classified Supervisors' and Administrators' Salaries   |                | 2300         | 0.00                         | 0.00              | 0.0%                  |
| Clerical, Technical and Office Salaries                |                | 2400         | 0.00                         | 0.00              | 0.0%                  |
| Other Classified Salaries                              |                | 2900         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, CLASSIFIED SALARIES</b>                      |                |              | <b>163,100.00</b>            | <b>161,069.00</b> | <b>-1.2%</b>          |
| <b>EMPLOYEE BENEFITS</b>                               |                |              |                              |                   |                       |
| STRS   |                | 3101-3102    | 0.00                         | 0.00              | 0.0%                  |
| PERS   |                | 3201-3202    | 17,900.00                    | 20,702.00         | 15.7%                 |
| OASDI/Medicare/Alternative                             |                | 3301-3302    | 11,559.00                    | 11,403.00         | -1.3%                 |
| Health and Welfare Benefits                            |                | 3401-3402    | 55,778.00                    | 62,068.00         | 11.3%                 |
| Unemployment Insurance                                 |                | 3501-3502    | 76.00                        | 75.00             | -1.3%                 |
| Workers' Compensation                                  |                | 3601-3602    | 4,533.00                     | 3,445.00          | -24.0%                |
| OPEB, Allocated  |                | 3701-3702    | 0.00                         | 0.00              | 0.0%                  |
| OPEB, Active Employees                                 |                | 3751-3752    | 0.00                         | 0.00              | 0.0%                  |
| Other Employee Benefits                                |                | 3901-3902    | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, EMPLOYEE BENEFITS</b>                        |                |              | <b>89,846.00</b>             | <b>97,693.00</b>  | <b>8.7%</b>           |
| <b>BOOKS AND SUPPLIES</b>                              |                |              |                              |                   |                       |
| Books and Other Reference Materials                    |                | 4200         | 0.00                         | 0.00              | 0.0%                  |
| Materials and Supplies                                 |                | 4300         | 7,554.00                     | 8,000.00          | 5.9%                  |
| Noncapitalized Equipment                               |                | 4400         | 0.00                         | 0.00              | 0.0%                  |
| Food   |                | 4700         | 155,000.00                   | 155,000.00        | 0.0%                  |
| <b>TOTAL, BOOKS AND SUPPLIES</b>                       |                |              | <b>162,554.00</b>            | <b>163,000.00</b> | <b>0.3%</b>           |

| Description   | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|---|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>SERVICES AND OTHER OPERATING EXPENDITURES</b>                  |                |              |                              |                   |                       |
| Subagreements for Services  |                | 5100         | 0.00                         | 0.00              | 0.0%                  |
| Travel and Conferences  |                | 5200         | 2,500.00                     | 2,500.00          | 0.0%                  |
| Dues and Memberships  |                | 5300         | 0.00                         | 0.00              | 0.0%                  |
| Insurance   |                | 5400-5450    | 0.00                         | 0.00              | 0.0%                  |
| Operations and Housekeeping Services                              |                | 5500         | 1,500.00                     | 1,500.00          | 0.0%                  |
| Rentals, Leases, Repairs, and Noncapitalized Improvements         |                | 5600         | 3,000.00                     | 4,750.00          | 58.3%                 |
| Transfers of Direct Costs   |                | 5710         | 0.00                         | 0.00              | 0.0%                  |
| Transfers of Direct Costs - Interfund                             |                | 5750         | 0.00                         | 0.00              | 0.0%                  |
| Professional/Consulting Services and<br>Operating Expenditures    |                | 5800         | 3,500.00                     | 3,500.00          | 0.0%                  |
| Communications  |                | 5900         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>           |                |              | <b>10,500.00</b>             | <b>12,250.00</b>  | <b>16.7%</b>          |
| <b>CAPITAL OUTLAY</b>   |                |              |                              |                   |                       |
| Buildings and Improvements of Buildings                           |                | 6200         | 0.00                         | 0.00              | 0.0%                  |
| Equipment   |                | 6400         | 0.00                         | 0.00              | 0.0%                  |
| Equipment Replacement   |                | 6500         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, CAPITAL OUTLAY</b>                                      |                |              | <b>0.00</b>                  | <b>0.00</b>       | <b>0.0%</b>           |
| <b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>        |                |              |                              |                   |                       |
| Debt Service  |                |              |                              |                   |                       |
| Debt Service - Interest   |                | 7438         | 0.00                         | 0.00              | 0.0%                  |
| Other Debt Service - Principal                                    |                | 7439         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b> |                |              | <b>0.00</b>                  | <b>0.00</b>       | <b>0.0%</b>           |
| <b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>                  |                |              |                              |                   |                       |
| Transfers of Indirect Costs - Interfund                           |                | 7350         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>           |                |              | <b>0.00</b>                  | <b>0.00</b>       | <b>0.0%</b>           |
| <b>TOTAL, EXPENDITURES</b>  |                |              | <b>426,000.00</b>            | <b>434,012.00</b> | <b>1.9%</b>           |

| Description  | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>INTERFUND TRANSFERS</b>   |                |              |                              |                   |                       |
| <b>INTERFUND TRANSFERS IN</b>                                      |                |              |                              |                   |                       |
| From: General Fund   |                | 8916         | 215,000.00                   | 223,012.00        | 3.7%                  |
| Other Authorized Interfund Transfers In                            |                | 8919         | 0.00                         | 0.00              | 0.0%                  |
| <b>(a) TOTAL, INTERFUND TRANSFERS IN</b>                           |                |              | <b>215,000.00</b>            | <b>223,012.00</b> | <b>3.7%</b>           |
| <b>INTERFUND TRANSFERS OUT</b>                                     |                |              |                              |                   |                       |
| Other Authorized Interfund Transfers Out                           |                | 7619         | 0.00                         | 0.00              | 0.0%                  |
| <b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>                          |                |              | <b>0.00</b>                  | <b>0.00</b>       | <b>0.0%</b>           |
| <b>OTHER SOURCES/USES</b>  |                |              |                              |                   |                       |
| <b>SOURCES</b>   |                |              |                              |                   |                       |
| Other Sources  |                |              |                              |                   |                       |
| Transfers from Funds of Lapsed/Reorganized LEAs                    |                | 8965         | 0.00                         | 0.00              | 0.0%                  |
| Long-Term Debt Proceeds  |                |              |                              |                   |                       |
| Proceeds from Capital Leases                                       |                | 8972         | 0.00                         | 0.00              | 0.0%                  |
| All Other Financing Sources  |                | 8979         | 0.00                         | 0.00              | 0.0%                  |
| <b>(c) TOTAL, SOURCES</b>  |                |              | <b>0.00</b>                  | <b>0.00</b>       | <b>0.0%</b>           |
| <b>USES</b>  |                |              |                              |                   |                       |
| Transfers of Funds from Lapsed/Reorganized LEAs                    |                | 7651         | 0.00                         | 0.00              | 0.0%                  |
| All Other Financing Uses   |                | 7699         | 0.00                         | 0.00              | 0.0%                  |
| <b>(d) TOTAL, USES</b>   |                |              | <b>0.00</b>                  | <b>0.00</b>       | <b>0.0%</b>           |
| <b>CONTRIBUTIONS</b>   |                |              |                              |                   |                       |
| Contributions from Unrestricted Revenues                           |                | 8980         | 0.00                         | 0.00              | 0.0%                  |
| Contributions from Restricted Revenues                             |                | 8990         | 0.00                         | 0.00              | 0.0%                  |
| <b>(e) TOTAL, CONTRIBUTIONS</b>                                    |                |              | <b>0.00</b>                  | <b>0.00</b>       | <b>0.0%</b>           |
| <b>TOTAL, OTHER FINANCING SOURCES/USES<br/>(a - b + c - d + e)</b> |                |              | <b>215,000.00</b>            | <b>223,012.00</b> | <b>3.7%</b>           |

| Description  | Function Codes | Object Codes        | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|--|----------------|---------------------|------------------------------|-------------------|-----------------------|
| <b>A. REVENUES</b>   |                |                     |                              |                   |                       |
| 1) LCFF Sources  |                | 8010-8099           | 0.00                         | 0.00              | 0.0%                  |
| 2) Federal Revenue   |                | 8100-8299           | 165,000.00                   | 165,000.00        | 0.0%                  |
| 3) Other State Revenue   |                | 8300-8599           | 14,000.00                    | 14,000.00         | 0.0%                  |
| 4) Other Local Revenue   |                | 8600-8799           | 32,000.00                    | 32,004.00         | 0.0%                  |
| 5) TOTAL, REVENUES   |                |                     | 211,000.00                   | 211,004.00        | 0.0%                  |
| <b>B. EXPENDITURES (Objects 1000-7999)</b>   |                |                     |                              |                   |                       |
| 1) Instruction   | 1000-1999      |                     | 0.00                         | 0.00              | 0.0%                  |
| 2) Instruction - Related Services  | 2000-2999      |                     | 0.00                         | 0.00              | 0.0%                  |
| 3) Pupil Services  | 3000-3999      |                     | 424,500.00                   | 432,512.00        | 1.9%                  |
| 4) Ancillary Services  | 4000-4999      |                     | 0.00                         | 0.00              | 0.0%                  |
| 5) Community Services  | 5000-5999      |                     | 0.00                         | 0.00              | 0.0%                  |
| 6) Enterprise  | 6000-6999      |                     | 0.00                         | 0.00              | 0.0%                  |
| 7) General Administration  | 7000-7999      |                     | 0.00                         | 0.00              | 0.0%                  |
| 8) Plant Services  | 8000-8999      |                     | 1,500.00                     | 1,500.00          | 0.0%                  |
| 9) Other Outgo   | 9000-9999      | Except<br>7600-7699 | 0.00                         | 0.00              | 0.0%                  |
| 10) TOTAL, EXPENDITURES  |                |                     | 426,000.00                   | 434,012.00        | 1.9%                  |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES<br/>OVER EXPENDITURES BEFORE OTHER<br/>FINANCING SOURCES AND USES (A5 - B10)</b> |                |                     | (215,000.00)                 | (223,008.00)      | 3.7%                  |
| <b>D. OTHER FINANCING SOURCES/USES</b>   |                |                     |                              |                   |                       |
| 1) Interfund Transfers   |                |                     |                              |                   |                       |
| a) Transfers In  |                | 8900-8929           | 215,000.00                   | 223,012.00        | 3.7%                  |
| b) Transfers Out   |                | 7600-7629           | 0.00                         | 0.00              | 0.0%                  |
| 2) Other Sources/Uses  |                |                     |                              |                   |                       |
| a) Sources   |                | 8930-8979           | 0.00                         | 0.00              | 0.0%                  |
| b) Uses  |                | 7630-7699           | 0.00                         | 0.00              | 0.0%                  |
| 3) Contributions   |                | 8980-8999           | 0.00                         | 0.00              | 0.0%                  |
| 4) TOTAL, OTHER FINANCING SOURCES/USES   |                |                     | 215,000.00                   | 223,012.00        | 3.7%                  |

| Description  | Function Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b> |                |              | 0.00                         | 4.00              | New                   |
| <b>F. FUND BALANCE, RESERVES</b>                           |                |              |                              |                   |                       |
| 1) Beginning Fund Balance                                  |                |              |                              |                   |                       |
| a) As of July 1 - Unaudited                                |                | 9791         | 59,065.11                    | 59,065.11         | 0.0%                  |
| b) Audit Adjustments                                       |                | 9793         | 0.00                         | 0.00              | 0.0%                  |
| c) As of July 1 - Audited (F1a + F1b)                      |                |              | 59,065.11                    | 59,065.11         | 0.0%                  |
| d) Other Restatements                                      |                | 9795         | 0.00                         | 0.00              | 0.0%                  |
| e) Adjusted Beginning Balance (F1c + F1d)                  |                |              | 59,065.11                    | 59,065.11         | 0.0%                  |
| 2) Ending Balance, June 30 (E + F1e)                       |                |              |                              |                   |                       |
| Components of Ending Fund Balance                          |                |              |                              |                   |                       |
| a) Nonspendable  |                |              |                              |                   |                       |
| Revolving Cash   |                | 9711         | 0.00                         | 0.00              | 0.0%                  |
| Stores   |                | 9712         | 8,760.86                     | 0.00              | -100.0%               |
| Prepaid Expenditures                                       |                | 9713         | 0.00                         | 0.00              | 0.0%                  |
| All Others   |                | 9719         | 0.00                         | 0.00              | 0.0%                  |
| b) Restricted  |                | 9740         | 50,304.25                    | 59,069.11         | 17.4%                 |
| c) Committed   |                |              |                              |                   |                       |
| Stabilization Arrangements                                 |                | 9750         | 0.00                         | 0.00              | 0.0%                  |
| Other Commitments (by Resource/Object)                     |                | 9760         | 0.00                         | 0.00              | 0.0%                  |
| d) Assigned  |                |              |                              |                   |                       |
| Other Assignments (by Resource/Object)                     |                | 9780         | 0.00                         | 0.00              | 0.0%                  |
| e) Unassigned/Unappropriated                               |                |              |                              |                   |                       |
| Reserve for Economic Uncertainties                         |                | 9789         | 0.00                         | 0.00              | 0.0%                  |
| Unassigned/Unappropriated Amount                           |                | 9790         | 0.00                         | 0.00              | 0.0%                  |

| <u>Resource</u>           | <u>Description</u>   | <u>2015-16<br/>Estimated Actuals</u> | <u>2016-17<br/>Budget</u> |
|---------------------------|--|--------------------------------------|---------------------------|
| 5310                      | Child Nutrition: School Programs (e.g., School Lunch, School | 50,304.25                            | 59,065.11                 |
| 5810                      | Other Restricted Federal                                     | 0.00                                 | 4.00                      |
| Total, Restricted Balance |  | <u>50,304.25</u>                     | <u>59,069.11</u>          |

| Description   | Resource Codes | Object Codes            | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|---|----------------|-------------------------|------------------------------|-------------------|-----------------------|
| <b>A. REVENUES</b>  |                |                         |                              |                   |                       |
| 1) LCFF Sources   |                | 8010-8099               | 40,000.00                    | 40,000.00         | 0.0%                  |
| 2) Federal Revenue  |                | 8100-8299               | 0.00                         | 0.00              | 0.0%                  |
| 3) Other State Revenue  |                | 8300-8599               | 0.00                         | 0.00              | 0.0%                  |
| 4) Other Local Revenue  |                | 8600-8799               | 120.00                       | 100.00            | -16.7%                |
| 5) TOTAL, REVENUES  |                |                         | 40,120.00                    | 40,100.00         | 0.0%                  |
| <b>B. EXPENDITURES</b>  |                |                         |                              |                   |                       |
| 1) Certificated Salaries  |                | 1000-1999               | 0.00                         | 0.00              | 0.0%                  |
| 2) Classified Salaries  |                | 2000-2999               | 0.00                         | 0.00              | 0.0%                  |
| 3) Employee Benefits  |                | 3000-3999               | 0.00                         | 0.00              | 0.0%                  |
| 4) Books and Supplies   |                | 4000-4999               | 32,400.00                    | 0.00              | -100.0%               |
| 5) Services and Other Operating Expenditures  |                | 5000-5999               | 41,500.00                    | 20,000.00         | -51.8%                |
| 6) Capital Outlay   |                | 6000-6999               | 0.00                         | 0.00              | 0.0%                  |
| 7) Other Outgo (excluding Transfers of Indirect Costs)  |                | 7100-7299,<br>7400-7499 | 0.00                         | 0.00              | 0.0%                  |
| 8) Other Outgo - Transfers of Indirect Costs  |                | 7300-7399               | 0.00                         | 0.00              | 0.0%                  |
| 9) TOTAL, EXPENDITURES  |                |                         | 73,900.00                    | 20,000.00         | -72.9%                |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES<br/>OVER EXPENDITURES BEFORE OTHER<br/>FINANCING SOURCES AND USES (A5 - B9)</b> |                |                         | (33,780.00)                  | 20,100.00         | -159.5%               |
| <b>D. OTHER FINANCING SOURCES/USES</b>  |                |                         |                              |                   |                       |
| 1) Interfund Transfers  |                |                         |                              |                   |                       |
| a) Transfers In   |                | 8900-8929               | 0.00                         | 0.00              | 0.0%                  |
| b) Transfers Out  |                | 7600-7629               | 0.00                         | 0.00              | 0.0%                  |
| 2) Other Sources/Uses   |                |                         |                              |                   |                       |
| a) Sources  |                | 8930-8979               | 0.00                         | 0.00              | 0.0%                  |
| b) Uses   |                | 7630-7699               | 0.00                         | 0.00              | 0.0%                  |
| 3) Contributions  |                | 8980-8999               | 0.00                         | 0.00              | 0.0%                  |
| 4) TOTAL, OTHER FINANCING SOURCES/USES  |                |                         | 0.00                         | 0.00              | 0.0%                  |

| Description  | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>E. NET INCREASE (DECREASE) IN FUND<br/>BALANCE (C + D4)</b> |                |              | (33,780.00)                  | 20,100.00         | -159.5%               |
| <b>F. FUND BALANCE, RESERVES</b>                               |                |              |                              |                   |                       |
| 1) Beginning Fund Balance                                      |                |              |                              |                   |                       |
| a) As of July 1 - Unaudited                                    |                | 9791         | 425,965.09                   | 392,185.09        | -7.9%                 |
| b) Audit Adjustments   |                | 9793         | 0.00                         | 0.00              | 0.0%                  |
| c) As of July 1 - Audited (F1a + F1b)                          |                |              | 425,965.09                   | 392,185.09        | -7.9%                 |
| d) Other Restatements  |                | 9795         | 0.00                         | 0.00              | 0.0%                  |
| e) Adjusted Beginning Balance (F1c + F1d)                      |                |              | 425,965.09                   | 392,185.09        | -7.9%                 |
| 2) Ending Balance, June 30 (E + F1e)                           |                |              |                              |                   |                       |
| Components of Ending Fund Balance                              |                |              |                              |                   |                       |
| a) Nonspendable  |                |              |                              |                   |                       |
| Revolving Cash   |                | 9711         | 0.00                         | 0.00              | 0.0%                  |
| Stores   |                | 9712         | 0.00                         | 0.00              | 0.0%                  |
| Prepaid Expenditures   |                | 9713         | 0.00                         | 0.00              | 0.0%                  |
| All Others   |                | 9719         | 0.00                         | 0.00              | 0.0%                  |
| b) Restricted  |                |              |                              |                   |                       |
| c) Committed   |                |              |                              |                   |                       |
| Stabilization Arrangements                                     |                | 9750         | 0.00                         | 0.00              | 0.0%                  |
| Other Commitments  |                | 9760         | 0.00                         | 0.00              | 0.0%                  |
| d) Assigned  |                |              |                              |                   |                       |
| Other Assignments  |                | 9780         | 392,185.09                   | 412,285.09        | 5.1%                  |
| e) Unassigned/Unappropriated                                   |                |              |                              |                   |                       |
| Reserve for Economic Uncertainties                             |                | 9789         | 0.00                         | 0.00              | 0.0%                  |
| Unassigned/Unappropriated Amount                               |                | 9790         | 0.00                         | 0.00              | 0.0%                  |



| Description   | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|---|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>G. ASSETS</b>                                      |                |              |                              |                   |                       |
| 1) Cash   |                |              |                              |                   |                       |
| a) in County Treasury                                 |                | 9110         | 318,925.65                   |                   |                       |
| 1) Fair Value Adjustment to Cash in County Treasury   |                | 9111         | 0.00                         |                   |                       |
| b) in Banks   |                | 9120         | 0.00                         |                   |                       |
| c) in Revolving Fund                                  |                | 9130         | 0.00                         |                   |                       |
| d) with Fiscal Agent                                  |                | 9135         | 0.00                         |                   |                       |
| e) collections awaiting deposit                       |                | 9140         | 0.00                         |                   |                       |
| 2) Investments  |                | 9150         | 0.00                         |                   |                       |
| 3) Accounts Receivable                                |                | 9200         | 0.00                         |                   |                       |
| 4) Due from Grantor Government                        |                | 9290         | 0.00                         |                   |                       |
| 5) Due from Other Funds                               |                | 9310         | 0.00                         |                   |                       |
| 6) Stores   |                | 9320         | 0.00                         |                   |                       |
| 7) Prepaid Expenditures                               |                | 9330         | 0.00                         |                   |                       |
| 8) Other Current Assets                               |                | 9340         | 0.00                         |                   |                       |
| 9) TOTAL, ASSETS                                      |                |              | 318,925.65                   |                   |                       |
| <b>H. DEFERRED OUTFLOWS OF RESOURCES</b>              |                |              |                              |                   |                       |
| 1) Deferred Outflows of Resources                     |                | 9490         | 0.00                         |                   |                       |
| 2) TOTAL, DEFERRED OUTFLOWS                           |                |              | 0.00                         |                   |                       |
| <b>I. LIABILITIES</b>                                 |                |              |                              |                   |                       |
| 1) Accounts Payable                                   |                | 9500         | 0.00                         |                   |                       |
| 2) Due to Grantor Governments                         |                | 9590         | 0.00                         |                   |                       |
| 3) Due to Other Funds                                 |                | 9610         | 0.00                         |                   |                       |
| 4) Current Loans                                      |                | 9640         |                              |                   |                       |
| 5) Unearned Revenue                                   |                | 9650         | 0.00                         |                   |                       |
| 6) TOTAL, LIABILITIES                                 |                |              | 0.00                         |                   |                       |
| <b>J. DEFERRED INFLOWS OF RESOURCES</b>               |                |              |                              |                   |                       |
| 1) Deferred Inflows of Resources                      |                | 9690         | 0.00                         |                   |                       |
| 2) TOTAL, DEFERRED INFLOWS                            |                |              | 0.00                         |                   |                       |
| <b>K. FUND EQUITY</b>                                 |                |              |                              |                   |                       |
| Ending Fund Balance, June 30<br>(G9 + H2) - (I6 + J2) |                |              | 318,925.65                   |                   |                       |

| Description  | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>LCFF SOURCES</b>  |                |              |                              |                   |                       |
| LCFF Transfers   |                |              |                              |                   |                       |
| LCFF Transfers - Current Year                                  |                | 8091         | 40,000.00                    | 40,000.00         | 0.0%                  |
| LCFF/Revenue Limit Transfers - Prior Years                     |                | 8099         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, LCFF SOURCES</b>                                     |                |              | <b>40,000.00</b>             | <b>40,000.00</b>  | <b>0.0%</b>           |
| <b>OTHER STATE REVENUE</b>                                     |                |              |                              |                   |                       |
| All Other State Revenue  |                |              |                              |                   |                       |
|  |                | 8590         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, OTHER STATE REVENUE</b>                              |                |              | <b>0.00</b>                  | <b>0.00</b>       | <b>0.0%</b>           |
| <b>OTHER LOCAL REVENUE</b>                                     |                |              |                              |                   |                       |
| Other Local Revenue  |                |              |                              |                   |                       |
| Community Redevelopment Funds<br>Not Subject to LCFF Deduction |                | 8625         | 0.00                         | 0.00              | 0.0%                  |
| Sales  |                |              |                              |                   |                       |
| Sale of Equipment/Supplies                                     |                | 8631         | 0.00                         | 0.00              | 0.0%                  |
| Interest   |                | 8660         | 120.00                       | 100.00            | -16.7%                |
| Net Increase (Decrease) in the Fair Value of Investments       |                | 8662         | 0.00                         | 0.00              | 0.0%                  |
| Other Local Revenue  |                |              |                              |                   |                       |
| All Other Local Revenue  |                | 8699         | 0.00                         | 0.00              | 0.0%                  |
| All Other Transfers In from All Others                         |                | 8799         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, OTHER LOCAL REVENUE</b>                              |                |              | <b>120.00</b>                | <b>100.00</b>     | <b>-16.7%</b>         |
| <b>TOTAL, REVENUES</b>   |                |              | <b>40,120.00</b>             | <b>40,100.00</b>  | <b>0.0%</b>           |

| Description                         | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|-------------------------------------|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>CLASSIFIED SALARIES</b>          |                |              |                              |                   |                       |
| Classified Support Salaries         |                | 2200         | 0.00                         | 0.00              | 0.0%                  |
| Other Classified Salaries           |                | 2900         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, CLASSIFIED SALARIES</b>   |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>EMPLOYEE BENEFITS</b>            |                |              |                              |                   |                       |
| STRS                                |                | 3101-3102    | 0.00                         | 0.00              | 0.0%                  |
| PERS                                |                | 3201-3202    | 0.00                         | 0.00              | 0.0%                  |
| OASDI/Medicare/Alternative          |                | 3301-3302    | 0.00                         | 0.00              | 0.0%                  |
| Health and Welfare Benefits         |                | 3401-3402    | 0.00                         | 0.00              | 0.0%                  |
| Unemployment Insurance              |                | 3501-3502    | 0.00                         | 0.00              | 0.0%                  |
| Workers' Compensation               |                | 3601-3602    | 0.00                         | 0.00              | 0.0%                  |
| OPEB, Allocated                     |                | 3701-3702    | 0.00                         | 0.00              | 0.0%                  |
| OPEB, Active Employees              |                | 3751-3752    | 0.00                         | 0.00              | 0.0%                  |
| Other Employee Benefits             |                | 3901-3902    | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, EMPLOYEE BENEFITS</b>     |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>BOOKS AND SUPPLIES</b>           |                |              |                              |                   |                       |
| Books and Other Reference Materials |                | 4200         | 0.00                         | 0.00              | 0.0%                  |
| Materials and Supplies              |                | 4300         | 31,100.00                    | 0.00              | -100.0%               |
| Noncapitalized Equipment            |                | 4400         | 1,300.00                     | 0.00              | -100.0%               |
| <b>TOTAL, BOOKS AND SUPPLIES</b>    |                |              | 32,400.00                    | 0.00              | -100.0%               |

| Description   | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|---|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>SERVICES AND OTHER OPERATING EXPENDITURES</b>                  |                |              |                              |                   |                       |
| Subagreements for Services  |                | 5100         | 0.00                         | 0.00              | 0.0%                  |
| Travel and Conferences  |                | 5200         | 0.00                         | 0.00              | 0.0%                  |
| Rentals, Leases, Repairs, and Noncapitalized Improvements         |                | 5600         | 0.00                         | 0.00              | 0.0%                  |
| Transfers of Direct Costs   |                | 5710         | 0.00                         | 0.00              | 0.0%                  |
| Transfers of Direct Costs - Interfund                             |                | 5750         | 0.00                         | 0.00              | 0.0%                  |
| Professional/Consulting Services and Operating Expenditures       |                | 5800         | 41,500.00                    | 20,000.00         | -51.8%                |
| <b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>           |                |              | <b>41,500.00</b>             | <b>20,000.00</b>  | <b>-51.8%</b>         |
| <b>CAPITAL OUTLAY</b>   |                |              |                              |                   |                       |
| Land Improvements   |                | 6170         | 0.00                         | 0.00              | 0.0%                  |
| Buildings and Improvements of Buildings                           |                | 6200         | 0.00                         | 0.00              | 0.0%                  |
| Equipment   |                | 6400         | 0.00                         | 0.00              | 0.0%                  |
| Equipment Replacement   |                | 6500         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, CAPITAL OUTLAY</b>                                      |                |              | <b>0.00</b>                  | <b>0.00</b>       | <b>0.0%</b>           |
| <b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>        |                |              |                              |                   |                       |
| Debt Service  |                |              |                              |                   |                       |
| Debt Service - Interest   |                | 7438         | 0.00                         | 0.00              | 0.0%                  |
| Other Debt Service - Principal                                    |                | 7439         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b> |                |              | <b>0.00</b>                  | <b>0.00</b>       | <b>0.0%</b>           |
| <b>TOTAL EXPENDITURES</b>   |                |              | <b>73,900.00</b>             | <b>20,000.00</b>  | <b>-72.9%</b>         |

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

| Description  | Function Codes | Object Codes        | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|--|----------------|---------------------|------------------------------|-------------------|-----------------------|
| <b>A. REVENUES</b>   |                |                     |                              |                   |                       |
| 1) LCFF Sources  |                | 8010-8099           | 40,000.00                    | 40,000.00         | 0.0%                  |
| 2) Federal Revenue   |                | 8100-8299           | 0.00                         | 0.00              | 0.0%                  |
| 3) Other State Revenue   |                | 8300-8599           | 0.00                         | 0.00              | 0.0%                  |
| 4) Other Local Revenue   |                | 8600-8799           | 120.00                       | 100.00            | -16.7%                |
| 5) TOTAL, REVENUES   |                |                     | 40,120.00                    | 40,100.00         | 0.0%                  |
| <b>B. EXPENDITURES (Objects 1000-7999)</b>   |                |                     |                              |                   |                       |
| 1) Instruction   | 1000-1999      |                     | 0.00                         | 0.00              | 0.0%                  |
| 2) Instruction - Related Services  | 2000-2999      |                     | 0.00                         | 0.00              | 0.0%                  |
| 3) Pupil Services  | 3000-3999      |                     | 0.00                         | 0.00              | 0.0%                  |
| 4) Ancillary Services  | 4000-4999      |                     | 0.00                         | 0.00              | 0.0%                  |
| 5) Community Services  | 5000-5999      |                     | 0.00                         | 0.00              | 0.0%                  |
| 6) Enterprise  | 6000-6999      |                     | 0.00                         | 0.00              | 0.0%                  |
| 7) General Administration  | 7000-7999      |                     | 0.00                         | 0.00              | 0.0%                  |
| 8) Plant Services  | 8000-8999      |                     | 73,900.00                    | 20,000.00         | -72.9%                |
| 9) Other Outgo   | 9000-9999      | Except<br>7600-7699 | 0.00                         | 0.00              | 0.0%                  |
| 10) TOTAL, EXPENDITURES  |                |                     | 73,900.00                    | 20,000.00         | -72.9%                |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES<br/>OVER EXPENDITURES BEFORE OTHER<br/>FINANCING SOURCES AND USES (A5 - B10)</b> |                |                     | (33,780.00)                  | 20,100.00         | -159.5%               |
| <b>D. OTHER FINANCING SOURCES/USES</b>   |                |                     |                              |                   |                       |
| 1) Interfund Transfers   |                |                     |                              |                   |                       |
| a) Transfers In  |                | 8900-8929           | 0.00                         | 0.00              | 0.0%                  |
| b) Transfers Out   |                | 7600-7629           | 0.00                         | 0.00              | 0.0%                  |
| 2) Other Sources/Uses  |                |                     |                              |                   |                       |
| a) Sources   |                | 8930-8979           | 0.00                         | 0.00              | 0.0%                  |
| b) Uses  |                | 7630-7699           | 0.00                         | 0.00              | 0.0%                  |
| 3) Contributions   |                | 8980-8999           | 0.00                         | 0.00              | 0.0%                  |
| 4) TOTAL, OTHER FINANCING SOURCES/USES   |                |                     | 0.00                         | 0.00              | 0.0%                  |

| Description  | Function Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b> |                |              | (33,780.00)                  | 20,100.00         | -159.5%               |
| <b>F. FUND BALANCE, RESERVES</b>                           |                |              |                              |                   |                       |
| 1) Beginning Fund Balance                                  |                |              |                              |                   |                       |
| a) As of July 1 - Unaudited                                |                | 9791         | 425,965.09                   | 392,185.09        | -7.9%                 |
| b) Audit Adjustments                                       |                | 9793         | 0.00                         | 0.00              | 0.0%                  |
| c) As of July 1 - Audited (F1a + F1b)                      |                |              | 425,965.09                   | 392,185.09        | -7.9%                 |
| d) Other Restatements                                      |                | 9795         | 0.00                         | 0.00              | 0.0%                  |
| e) Adjusted Beginning Balance (F1c + F1d)                  |                |              | 425,965.09                   | 392,185.09        | -7.9%                 |
| 2) Ending Balance, June 30 (E + F1e)                       |                |              |                              |                   |                       |
| Components of Ending Fund Balance                          |                |              |                              |                   |                       |
| a) Nonspendable  |                |              |                              |                   |                       |
| Revolving Cash   |                | 9711         | 0.00                         | 0.00              | 0.0%                  |
| Stores   |                | 9712         | 0.00                         | 0.00              | 0.0%                  |
| Prepaid Expenditures                                       |                | 9713         | 0.00                         | 0.00              | 0.0%                  |
| All Others   |                | 9719         | 0.00                         | 0.00              | 0.0%                  |
| b) Restricted  |                |              |                              |                   |                       |
| c) Committed   |                |              |                              |                   |                       |
| Stabilization Arrangements                                 |                | 9750         | 0.00                         | 0.00              | 0.0%                  |
| Other Commitments (by Resource/Object)                     |                | 9760         | 0.00                         | 0.00              | 0.0%                  |
| d) Assigned  |                |              |                              |                   |                       |
| Other Assignments (by Resource/Object)                     |                | 9780         | 392,185.09                   | 412,285.09        | 5.1%                  |
| e) Unassigned/Unappropriated                               |                |              |                              |                   |                       |
| Reserve for Economic Uncertainties                         |                | 9789         | 0.00                         | 0.00              | 0.0%                  |
| Unassigned/Unappropriated Amount                           |                | 9790         | 0.00                         | 0.00              | 0.0%                  |

| <u>Resource</u> | <u>Description</u>        | <u>2015-16<br/>Estimated Actuals</u> | <u>2016-17<br/>Budget</u> |
|-----------------|---------------------------|--------------------------------------|---------------------------|
|                 | Total, Restricted Balance | 0.00                                 | 0.00                      |



| Description   | Resource Codes | Object Codes            | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|---|----------------|-------------------------|------------------------------|-------------------|-----------------------|
| <b>A. REVENUES</b>  |                |                         |                              |                   |                       |
| 1) LCFF Sources   |                | 8010-8099               | 0.00                         | 0.00              | 0.0%                  |
| 2) Federal Revenue  |                | 8100-8299               | 0.00                         | 0.00              | 0.0%                  |
| 3) Other State Revenue  |                | 8300-8599               | 0.00                         | 0.00              | 0.0%                  |
| 4) Other Local Revenue  |                | 8600-8799               | 40.00                        | 40.00             | 0.0%                  |
| 5) TOTAL, REVENUES  |                |                         | 40.00                        | 40.00             | 0.0%                  |
| <b>B. EXPENDITURES</b>  |                |                         |                              |                   |                       |
| 1) Certificated Salaries  |                | 1000-1999               | 0.00                         | 0.00              | 0.0%                  |
| 2) Classified Salaries  |                | 2000-2999               | 0.00                         | 0.00              | 0.0%                  |
| 3) Employee Benefits  |                | 3000-3999               | 0.00                         | 0.00              | 0.0%                  |
| 4) Books and Supplies   |                | 4000-4999               | 0.00                         | 0.00              | 0.0%                  |
| 5) Services and Other Operating Expenditures  |                | 5000-5999               | 0.00                         | 0.00              | 0.0%                  |
| 6) Capital Outlay   |                | 6000-6999               | 0.00                         | 0.00              | 0.0%                  |
| 7) Other Outgo (excluding Transfers of Indirect Costs)  |                | 7100-7299,<br>7400-7499 | 0.00                         | 0.00              | 0.0%                  |
| 8) Other Outgo - Transfers of Indirect Costs  |                | 7300-7399               | 0.00                         | 0.00              | 0.0%                  |
| 9) TOTAL, EXPENDITURES  |                |                         | 0.00                         | 0.00              | 0.0%                  |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES<br/>OVER EXPENDITURES BEFORE OTHER<br/>FINANCING SOURCES AND USES (A5 - B9)</b> |                |                         | 40.00                        | 40.00             | 0.0%                  |
| <b>D. OTHER FINANCING SOURCES/USES</b>  |                |                         |                              |                   |                       |
| 1) Interfund Transfers  |                |                         |                              |                   |                       |
| a) Transfers In   |                | 8900-8929               | 0.00                         | 0.00              | 0.0%                  |
| b) Transfers Out  |                | 7600-7629               | 0.00                         | 0.00              | 0.0%                  |
| 2) Other Sources/Uses   |                |                         |                              |                   |                       |
| a) Sources  |                | 8930-8979               | 0.00                         | 0.00              | 0.0%                  |
| b) Uses   |                | 7630-7699               | 0.00                         | 0.00              | 0.0%                  |
| 3) Contributions  |                | 8980-8999               | 0.00                         | 0.00              | 0.0%                  |
| 4) TOTAL, OTHER FINANCING SOURCES/USES  |                |                         | 0.00                         | 0.00              | 0.0%                  |

| Description  | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>E. NET INCREASE (DECREASE) IN FUND<br/>BALANCE (C + D4)</b> |                |              | 40.00                        | 40.00             | 0.0%                  |
| <b>F. FUND BALANCE, RESERVES</b>                               |                |              |                              |                   |                       |
| 1) Beginning Fund Balance                                      |                |              |                              |                   |                       |
| a) As of July 1 - Unaudited                                    |                | 9791         | 111,816.73                   | 111,856.73        | 0.0%                  |
| b) Audit Adjustments   |                | 9793         | 0.00                         | 0.00              | 0.0%                  |
| c) As of July 1 - Audited (F1a + F1b)                          |                |              | 111,816.73                   | 111,856.73        | 0.0%                  |
| d) Other Restatements  |                | 9795         | 0.00                         | 0.00              | 0.0%                  |
| e) Adjusted Beginning Balance (F1c + F1d)                      |                |              | 111,816.73                   | 111,856.73        | 0.0%                  |
| 2) Ending Balance, June 30 (E + F1e)                           |                |              | 111,856.73                   | 111,896.73        | 0.0%                  |
| Components of Ending Fund Balance                              |                |              |                              |                   |                       |
| a) Nonspendable  |                |              |                              |                   |                       |
| Revolving Cash   |                | 9711         | 0.00                         | 0.00              | 0.0%                  |
| Stores   |                | 9712         | 0.00                         | 0.00              | 0.0%                  |
| Prepaid Expenditures   |                | 9713         | 0.00                         | 0.00              | 0.0%                  |
| All Others   |                | 9719         | 0.00                         | 0.00              | 0.0%                  |
| b) Restricted  |                |              |                              |                   |                       |
|  |                | 9740         | 0.00                         | 0.00              | 0.0%                  |
| c) Committed   |                |              |                              |                   |                       |
| Stabilization Arrangements                                     |                | 9750         | 0.00                         | 0.00              | 0.0%                  |
| Other Commitments  |                | 9760         | 0.00                         | 0.00              | 0.0%                  |
| d) Assigned  |                |              |                              |                   |                       |
| Other Assignments  |                | 9780         | 111,856.73                   | 111,896.73        | 0.0%                  |
| e) Unassigned/Unappropriated                                   |                |              |                              |                   |                       |
| Reserve for Economic Uncertainties                             |                | 9789         | 0.00                         | 0.00              | 0.0%                  |
| Unassigned/Unappropriated Amount                               |                | 9790         | 0.00                         | 0.00              | 0.0%                  |

| Description   | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|---|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>G. ASSETS</b>                                      |                |              |                              |                   |                       |
| 1) Cash   |                |              |                              |                   |                       |
| a) in County Treasury                                 |                | 9110         | 111,900.41                   |                   |                       |
| 1) Fair Value Adjustment to Cash in County Treasury   |                | 9111         | 0.00                         |                   |                       |
| b) in Banks   |                | 9120         | 0.00                         |                   |                       |
| c) in Revolving Fund                                  |                | 9130         | 0.00                         |                   |                       |
| d) with Fiscal Agent                                  |                | 9135         | 0.00                         |                   |                       |
| e) collections awaiting deposit                       |                | 9140         | 0.00                         |                   |                       |
| 2) Investments  |                | 9150         | 0.00                         |                   |                       |
| 3) Accounts Receivable                                |                | 9200         | 0.00                         |                   |                       |
| 4) Due from Grantor Government                        |                | 9290         | 0.00                         |                   |                       |
| 5) Due from Other Funds                               |                | 9310         | 0.00                         |                   |                       |
| 6) Stores   |                | 9320         | 0.00                         |                   |                       |
| 7) Prepaid Expenditures                               |                | 9330         | 0.00                         |                   |                       |
| 8) Other Current Assets                               |                | 9340         | 0.00                         |                   |                       |
| 9) TOTAL, ASSETS                                      |                |              | 111,900.41                   |                   |                       |
| <b>H. DEFERRED OUTFLOWS OF RESOURCES</b>              |                |              |                              |                   |                       |
| 1) Deferred Outflows of Resources                     |                | 9490         | 0.00                         |                   |                       |
| 2) TOTAL, DEFERRED OUTFLOWS                           |                |              | 0.00                         |                   |                       |
| <b>I. LIABILITIES</b>                                 |                |              |                              |                   |                       |
| 1) Accounts Payable                                   |                | 9500         | 0.00                         |                   |                       |
| 2) Due to Grantor Governments                         |                | 9590         | 0.00                         |                   |                       |
| 3) Due to Other Funds                                 |                | 9610         | 0.00                         |                   |                       |
| 4) Current Loans                                      |                | 9640         |                              |                   |                       |
| 5) Unearned Revenue                                   |                | 9650         | 0.00                         |                   |                       |
| 6) TOTAL, LIABILITIES                                 |                |              | 0.00                         |                   |                       |
| <b>J. DEFERRED INFLOWS OF RESOURCES</b>               |                |              |                              |                   |                       |
| 1) Deferred Inflows of Resources                      |                | 9690         | 0.00                         |                   |                       |
| 2) TOTAL, DEFERRED INFLOWS                            |                |              | 0.00                         |                   |                       |
| <b>K. FUND EQUITY</b>                                 |                |              |                              |                   |                       |
| Ending Fund Balance, June 30<br>(G9 + H2) - (I6 + J2) |                |              | 111,900.41                   |                   |                       |

| Description  | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>OTHER LOCAL REVENUE</b>                               |                |              |                              |                   |                       |
| Other Local Revenue                                      |                |              |                              |                   |                       |
| Interest   |                | 8660         | 40.00                        | 40.00             | 0.0%                  |
| Net Increase (Decrease) in the Fair Value of Investments |                | 8662         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, OTHER LOCAL REVENUE</b>                        |                |              | 40.00                        | 40.00             | 0.0%                  |
| <b>TOTAL, REVENUES</b>                                   |                |              | 40.00                        | 40.00             | 0.0%                  |

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

| Description  | Function Codes | Object Codes        | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|--|----------------|---------------------|------------------------------|-------------------|-----------------------|
| <b>A. REVENUES</b>   |                |                     |                              |                   |                       |
| 1) LCFF Sources  |                | 8010-8099           | 0.00                         | 0.00              | 0.0%                  |
| 2) Federal Revenue   |                | 8100-8299           | 0.00                         | 0.00              | 0.0%                  |
| 3) Other State Revenue   |                | 8300-8599           | 0.00                         | 0.00              | 0.0%                  |
| 4) Other Local Revenue   |                | 8600-8799           | 40.00                        | 40.00             | 0.0%                  |
| 5) TOTAL, REVENUES   |                |                     | 40.00                        | 40.00             | 0.0%                  |
| <b>B. EXPENDITURES (Objects 1000-7999)</b>   |                |                     |                              |                   |                       |
| 1) Instruction   | 1000-1999      |                     | 0.00                         | 0.00              | 0.0%                  |
| 2) Instruction - Related Services  | 2000-2999      |                     | 0.00                         | 0.00              | 0.0%                  |
| 3) Pupil Services  | 3000-3999      |                     | 0.00                         | 0.00              | 0.0%                  |
| 4) Ancillary Services  | 4000-4999      |                     | 0.00                         | 0.00              | 0.0%                  |
| 5) Community Services  | 5000-5999      |                     | 0.00                         | 0.00              | 0.0%                  |
| 6) Enterprise  | 6000-6999      |                     | 0.00                         | 0.00              | 0.0%                  |
| 7) General Administration  | 7000-7999      |                     | 0.00                         | 0.00              | 0.0%                  |
| 8) Plant Services  | 8000-8999      |                     | 0.00                         | 0.00              | 0.0%                  |
| 9) Other Outgo   | 9000-9999      | Except<br>7600-7699 | 0.00                         | 0.00              | 0.0%                  |
| 10) TOTAL, EXPENDITURES  |                |                     | 0.00                         | 0.00              | 0.0%                  |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES<br/>OVER EXPENDITURES BEFORE OTHER<br/>FINANCING SOURCES AND USES (A5 - B10)</b> |                |                     | 40.00                        | 40.00             | 0.0%                  |
| <b>D. OTHER FINANCING SOURCES/USES</b>   |                |                     |                              |                   |                       |
| 1) Interfund Transfers   |                |                     |                              |                   |                       |
| a) Transfers In  |                | 8900-8929           | 0.00                         | 0.00              | 0.0%                  |
| b) Transfers Out   |                | 7600-7629           | 0.00                         | 0.00              | 0.0%                  |
| 2) Other Sources/Uses  |                |                     |                              |                   |                       |
| a) Sources   |                | 8930-8979           | 0.00                         | 0.00              | 0.0%                  |
| b) Uses  |                | 7630-7699           | 0.00                         | 0.00              | 0.0%                  |
| 3) Contributions   |                | 8980-8999           | 0.00                         | 0.00              | 0.0%                  |
| 4) TOTAL, OTHER FINANCING SOURCES/USES   |                |                     | 0.00                         | 0.00              | 0.0%                  |

| Description  | Function Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b> |                |              | 40.00                        | 40.00             | 0.0%                  |
| <b>F. FUND BALANCE, RESERVES</b>                           |                |              |                              |                   |                       |
| 1) Beginning Fund Balance                                  |                |              |                              |                   |                       |
| a) As of July 1 - Unaudited                                |                | 9791         | 111,816.73                   | 111,856.73        | 0.0%                  |
| b) Audit Adjustments                                       |                | 9793         | 0.00                         | 0.00              | 0.0%                  |
| c) As of July 1 - Audited (F1a + F1b)                      |                |              | 111,816.73                   | 111,856.73        | 0.0%                  |
| d) Other Restatements                                      |                | 9795         | 0.00                         | 0.00              | 0.0%                  |
| e) Adjusted Beginning Balance (F1c + F1d)                  |                |              | 111,816.73                   | 111,856.73        | 0.0%                  |
| 2) Ending Balance, June 30 (E + F1e)                       |                |              |                              |                   |                       |
| Components of Ending Fund Balance                          |                |              |                              |                   |                       |
| a) Nonspendable  |                |              |                              |                   |                       |
| Revolving Cash   |                | 9711         | 0.00                         | 0.00              | 0.0%                  |
| Stores   |                | 9712         | 0.00                         | 0.00              | 0.0%                  |
| Prepaid Expenditures                                       |                | 9713         | 0.00                         | 0.00              | 0.0%                  |
| All Others   |                | 9719         | 0.00                         | 0.00              | 0.0%                  |
| b) Restricted  |                | 9740         | 0.00                         | 0.00              | 0.0%                  |
| c) Committed   |                |              |                              |                   |                       |
| Stabilization Arrangements                                 |                | 9750         | 0.00                         | 0.00              | 0.0%                  |
| Other Commitments (by Resource/Object)                     |                | 9760         | 0.00                         | 0.00              | 0.0%                  |
| d) Assigned  |                |              |                              |                   |                       |
| Other Assignments (by Resource/Object)                     |                | 9780         | 111,856.73                   | 111,896.73        | 0.0%                  |
| e) Unassigned/Unappropriated                               |                |              |                              |                   |                       |
| Reserve for Economic Uncertainties                         |                | 9789         | 0.00                         | 0.00              | 0.0%                  |
| Unassigned/Unappropriated Amount                           |                | 9790         | 0.00                         | 0.00              | 0.0%                  |

| <b>Resource</b> | <b>Description</b>        | <b>2015-16<br/>Estimated Actuals</b> | <b>2016-17<br/>Budget</b> |
|-----------------|---------------------------|--------------------------------------|---------------------------|
|                 | Total, Restricted Balance | 0.00                                 | 0.00                      |



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

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

| Description   | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|---|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>G. ASSETS</b>                                      |                |              |                              |                   |                       |
| 1) Cash   |                |              |                              |                   |                       |
| a) in County Treasury                                 |                | 9110         | 10,765.44                    |                   |                       |
| 1) Fair Value Adjustment to Cash in County Treasury   |                | 9111         | 0.00                         |                   |                       |
| b) in Banks   |                | 9120         | 0.00                         |                   |                       |
| c) in Revolving Fund                                  |                | 9130         | 0.00                         |                   |                       |
| d) with Fiscal Agent                                  |                | 9135         | 0.00                         |                   |                       |
| e) collections awaiting deposit                       |                | 9140         | 0.00                         |                   |                       |
| 2) Investments  |                | 9150         | 0.00                         |                   |                       |
| 3) Accounts Receivable                                |                | 9200         | 0.00                         |                   |                       |
| 4) Due from Grantor Government                        |                | 9290         | 0.00                         |                   |                       |
| 5) Due from Other Funds                               |                | 9310         | 0.00                         |                   |                       |
| 6) Stores   |                | 9320         | 0.00                         |                   |                       |
| 7) Prepaid Expenditures                               |                | 9330         | 0.00                         |                   |                       |
| 8) Other Current Assets                               |                | 9340         | 0.00                         |                   |                       |
| 9) TOTAL, ASSETS                                      |                |              | 10,765.44                    |                   |                       |
| <b>H. DEFERRED OUTFLOWS OF RESOURCES</b>              |                |              |                              |                   |                       |
| 1) Deferred Outflows of Resources                     |                | 9490         | 0.00                         |                   |                       |
| 2) TOTAL, DEFERRED OUTFLOWS                           |                |              | 0.00                         |                   |                       |
| <b>I. LIABILITIES</b>                                 |                |              |                              |                   |                       |
| 1) Accounts Payable                                   |                | 9500         | 0.00                         |                   |                       |
| 2) Due to Grantor Governments                         |                | 9590         | 0.00                         |                   |                       |
| 3) Due to Other Funds                                 |                | 9610         | 0.00                         |                   |                       |
| 4) Current Loans                                      |                | 9640         | 0.00                         |                   |                       |
| 5) Unearned Revenue                                   |                | 9650         | 0.00                         |                   |                       |
| 6) TOTAL, LIABILITIES                                 |                |              | 0.00                         |                   |                       |
| <b>J. DEFERRED INFLOWS OF RESOURCES</b>               |                |              |                              |                   |                       |
| 1) Deferred inflows of Resources                      |                | 9690         | 0.00                         |                   |                       |
| 2) TOTAL, DEFERRED INFLOWS                            |                |              | 0.00                         |                   |                       |
| <b>K. FUND EQUITY</b>                                 |                |              |                              |                   |                       |
| Ending Fund Balance, June 30<br>(G9 + H2) - (I6 + J2) |                |              | 10,765.44                    |                   |                       |

| Description  | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>OTHER STATE REVENUE</b>                                     |                |              |                              |                   |                       |
| Tax Relief Subventions<br>Restricted Levies - Other            |                |              |                              |                   |                       |
| Homeowners' Exemptions   |                | 8575         | 0.00                         | 0.00              | 0.0%                  |
| Other Subventions/In-Lieu<br>Taxes                             |                | 8576         | 0.00                         | 0.00              | 0.0%                  |
| All Other State Revenue  |                | 8590         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, OTHER STATE REVENUE</b>                              |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>OTHER LOCAL REVENUE</b>                                     |                |              |                              |                   |                       |
| Other Local Revenue<br>County and District Taxes               |                |              |                              |                   |                       |
| Other Restricted Levies<br>Secured Roll                        |                |              |                              |                   |                       |
|  |                | 8615         | 0.00                         | 0.00              | 0.0%                  |
| Unsecured Roll   |                |              |                              |                   |                       |
|  |                | 8616         | 0.00                         | 0.00              | 0.0%                  |
| Prior Years' Taxes   |                |              |                              |                   |                       |
|  |                | 8617         | 0.00                         | 0.00              | 0.0%                  |
| Supplemental Taxes   |                |              |                              |                   |                       |
|  |                | 8618         | 0.00                         | 0.00              | 0.0%                  |
| Non-Ad Valorem Taxes<br>Parcel Taxes                           |                |              |                              |                   |                       |
|  |                | 8621         | 0.00                         | 0.00              | 0.0%                  |
| Other  |                |              |                              |                   |                       |
|  |                | 8622         | 0.00                         | 0.00              | 0.0%                  |
| Community Redevelopment Funds<br>Not Subject to LCFF Deduction |                |              |                              |                   |                       |
|  |                | 8625         | 0.00                         | 0.00              | 0.0%                  |
| Penalties and Interest from<br>Delinquent Non-LCFF<br>Taxes    |                |              |                              |                   |                       |
|  |                | 8629         | 0.00                         | 0.00              | 0.0%                  |
| Sales<br>Sale of Equipment/Supplies                            |                |              |                              |                   |                       |
|  |                | 8631         | 0.00                         | 0.00              | 0.0%                  |
| Interest   |                |              |                              |                   |                       |
|  |                | 8660         | 0.00                         | 0.00              | 0.0%                  |
| Net Increase (Decrease) in the Fair Value of Investments       |                |              |                              |                   |                       |
|  |                | 8662         | 0.00                         | 0.00              | 0.0%                  |
| Fees and Contracts   |                |              |                              |                   |                       |
| Mitigation/Developer Fees                                      |                |              |                              |                   |                       |
|  |                | 8681         | 0.00                         | 10,000.00         | New                   |
| Other Local Revenue  |                |              |                              |                   |                       |
| All Other Local Revenue  |                |              |                              |                   |                       |
|  |                | 8699         | 0.00                         | 0.00              | 0.0%                  |
| All Other Transfers In from All Others                         |                |              |                              |                   |                       |
|  |                | 8799         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, OTHER LOCAL REVENUE</b>                              |                |              | 0.00                         | 10,000.00         | New                   |
| <b>TOTAL, REVENUES</b>   |                |              | 0.00                         | 10,000.00         | New                   |

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

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

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

| Description  | Function Codes | Object Codes        | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|--|----------------|---------------------|------------------------------|-------------------|-----------------------|
| <b>A. REVENUES</b>   |                |                     |                              |                   |                       |
| 1) LCFF Sources  |                | 8010-8099           | 0.00                         | 0.00              | 0.0%                  |
| 2) Federal Revenue   |                | 8100-8299           | 0.00                         | 0.00              | 0.0%                  |
| 3) Other State Revenue   |                | 8300-8599           | 0.00                         | 0.00              | 0.0%                  |
| 4) Other Local Revenue   |                | 8600-8799           | 0.00                         | 10,000.00         | New                   |
| 5) TOTAL, REVENUES   |                |                     | 0.00                         | 10,000.00         | New                   |
| <b>B. EXPENDITURES (Objects 1000-7999)</b>   |                |                     |                              |                   |                       |
| 1) Instruction   | 1000-1999      |                     | 0.00                         | 0.00              | 0.0%                  |
| 2) Instruction - Related Services  | 2000-2999      |                     | 0.00                         | 0.00              | 0.0%                  |
| 3) Pupil Services  | 3000-3999      |                     | 0.00                         | 0.00              | 0.0%                  |
| 4) Ancillary Services  | 4000-4999      |                     | 0.00                         | 0.00              | 0.0%                  |
| 5) Community Services  | 5000-5999      |                     | 0.00                         | 0.00              | 0.0%                  |
| 6) Enterprise  | 6000-6999      |                     | 0.00                         | 0.00              | 0.0%                  |
| 7) General Administration  | 7000-7999      |                     | 0.00                         | 0.00              | 0.0%                  |
| 8) Plant Services  | 8000-8999      |                     | 0.00                         | 0.00              | 0.0%                  |
| 9) Other Outgo   | 9000-9999      | Except<br>7600-7699 | 0.00                         | 0.00              | 0.0%                  |
| 10) TOTAL, EXPENDITURES  |                |                     | 0.00                         | 0.00              | 0.0%                  |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES<br/>OVER EXPENDITURES BEFORE OTHER<br/>FINANCING SOURCES AND USES (A5 - B10)</b> |                |                     | 0.00                         | 10,000.00         | New                   |
| <b>D. OTHER FINANCING SOURCES/USES</b>   |                |                     |                              |                   |                       |
| 1) Interfund Transfers   |                |                     |                              |                   |                       |
| a) Transfers In  |                | 8900-8929           | 0.00                         | 0.00              | 0.0%                  |
| b) Transfers Out   |                | 7600-7629           | 0.00                         | 0.00              | 0.0%                  |
| 2) Other Sources/Uses  |                |                     |                              |                   |                       |
| a) Sources   |                | 8930-8979           | 0.00                         | 0.00              | 0.0%                  |
| b) Uses  |                | 7630-7699           | 0.00                         | 0.00              | 0.0%                  |
| 3) Contributions   |                | 8980-8999           | 0.00                         | 0.00              | 0.0%                  |
| 4) TOTAL, OTHER FINANCING SOURCES/USES   |                |                     | 0.00                         | 0.00              | 0.0%                  |



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

| <u>Resource</u>           | <u>Description</u> | <u>2015-16<br/>Estimated Actuals</u> | <u>2016-17<br/>Budget</u> |
|---------------------------|--------------------|--------------------------------------|---------------------------|
| Total, Restricted Balance |                    | 0.00                                 | 0.00                      |

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

| Description  | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>E. NET INCREASE (DECREASE) IN FUND<br/>BALANCE (C + D4)</b> |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>F. FUND BALANCE, RESERVES</b>                               |                |              |                              |                   |                       |
| 1) Beginning Fund Balance                                      |                |              |                              |                   |                       |
| a) As of July 1 - Unaudited                                    |                | 9791         | 908,013.75                   | 908,013.75        | 0.0%                  |
| b) Audit Adjustments   |                | 9793         | 0.00                         | 0.00              | 0.0%                  |
| c) As of July 1 - Audited (F1a + F1b)                          |                |              | 908,013.75                   | 908,013.75        | 0.0%                  |
| d) Other Restatements  |                | 9795         | 0.00                         | 0.00              | 0.0%                  |
| e) Adjusted Beginning Balance (F1c + F1d)                      |                |              | 908,013.75                   | 908,013.75        | 0.0%                  |
| 2) Ending Balance, June 30 (E + F1e)                           |                |              | 908,013.75                   | 908,013.75        | 0.0%                  |
| Components of Ending Fund Balance                              |                |              |                              |                   |                       |
| a) Nonspendable  |                |              |                              |                   |                       |
| Revolving Cash   |                | 9711         | 0.00                         | 0.00              | 0.0%                  |
| Stores   |                | 9712         | 0.00                         | 0.00              | 0.0%                  |
| Prepaid Expenditures   |                | 9713         | 0.00                         | 0.00              | 0.0%                  |
| All Others   |                | 9719         | 0.00                         | 0.00              | 0.0%                  |
| b) Restricted  |                | 9740         | 0.00                         | 0.00              | 0.0%                  |
| c) Committed   |                |              |                              |                   |                       |
| Stabilization Arrangements                                     |                | 9750         | 0.00                         | 0.00              | 0.0%                  |
| Other Commitments  |                | 9760         | 0.00                         | 0.00              | 0.0%                  |
| d) Assigned  |                |              |                              |                   |                       |
| Other Assignments  |                | 9780         | 908,013.75                   | 908,013.75        | 0.0%                  |
| e) Unassigned/Unappropriated                                   |                |              |                              |                   |                       |
| Reserve for Economic Uncertainties                             |                | 9789         | 0.00                         | 0.00              | 0.0%                  |
| Unassigned/Unappropriated Amount                               |                | 9790         | 0.00                         | 0.00              | 0.0%                  |

| Description   | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|---|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>G. ASSETS</b>                                      |                |              |                              |                   |                       |
| 1) Cash   |                |              |                              |                   |                       |
| a) in County Treasury                                 |                | 9110         | 908,013.75                   |                   |                       |
| 1) Fair Value Adjustment to Cash in County Treasury   |                | 9111         | 0.00                         |                   |                       |
| b) in Banks   |                | 9120         | 0.00                         |                   |                       |
| c) in Revolving Fund                                  |                | 9130         | 0.00                         |                   |                       |
| d) with Fiscal Agent                                  |                | 9135         | 0.00                         |                   |                       |
| e) collections awaiting deposit                       |                | 9140         | 0.00                         |                   |                       |
| 2) Investments  |                | 9150         | 0.00                         |                   |                       |
| 3) Accounts Receivable                                |                | 9200         | 0.00                         |                   |                       |
| 4) Due from Grantor Government                        |                | 9290         | 0.00                         |                   |                       |
| 5) Due from Other Funds                               |                | 9310         | 0.00                         |                   |                       |
| 6) Stores   |                | 9320         | 0.00                         |                   |                       |
| 7) Prepaid Expenditures                               |                | 9330         | 0.00                         |                   |                       |
| 8) Other Current Assets                               |                | 9340         | 0.00                         |                   |                       |
| 9) TOTAL, ASSETS                                      |                |              | 908,013.75                   |                   |                       |
| <b>H. DEFERRED OUTFLOWS OF RESOURCES</b>              |                |              |                              |                   |                       |
| 1) Deferred Outflows of Resources                     |                | 9490         | 0.00                         |                   |                       |
| 2) TOTAL, DEFERRED OUTFLOWS                           |                |              | 0.00                         |                   |                       |
| <b>I. LIABILITIES</b>                                 |                |              |                              |                   |                       |
| 1) Accounts Payable                                   |                | 9500         | 0.00                         |                   |                       |
| 2) Due to Grantor Governments                         |                | 9590         | 0.00                         |                   |                       |
| 3) Due to Other Funds                                 |                | 9610         | 0.00                         |                   |                       |
| 4) Current Loans                                      |                | 9640         | 0.00                         |                   |                       |
| 5) Unearned Revenue                                   |                | 9650         | 0.00                         |                   |                       |
| 6) TOTAL, LIABILITIES                                 |                |              | 0.00                         |                   |                       |
| <b>J. DEFERRED INFLOWS OF RESOURCES</b>               |                |              |                              |                   |                       |
| 1) Deferred Inflows of Resources                      |                | 9690         | 0.00                         |                   |                       |
| 2) TOTAL, DEFERRED INFLOWS                            |                |              | 0.00                         |                   |                       |
| <b>K. FUND EQUITY</b>                                 |                |              |                              |                   |                       |
| Ending Fund Balance, June 30<br>(G9 + H2) - (I6 + J2) |                |              | 908,013.75                   |                   |                       |

| Description   | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|---|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>FEDERAL REVENUE</b>  |                |              |                              |                   |                       |
| All Other Federal Revenue   |                | 8290         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, FEDERAL REVENUE</b>   |                |              | <b>0.00</b>                  | <b>0.00</b>       | <b>0.0%</b>           |
| <b>OTHER STATE REVENUE</b>  |                |              |                              |                   |                       |
| Tax Relief Subventions<br>Voted Indebtedness Levies   |                |              |                              |                   |                       |
| Homeowners' Exemptions  |                | 8571         | 0.00                         | 0.00              | 0.0%                  |
| Other Subventions/In-Lieu<br>Taxes  |                | 8572         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, OTHER STATE REVENUE</b>   |                |              | <b>0.00</b>                  | <b>0.00</b>       | <b>0.0%</b>           |
| <b>OTHER LOCAL REVENUE</b>  |                |              |                              |                   |                       |
| Other Local Revenue<br>County and District Taxes<br>Voted Indebtedness Levies<br>Secured Roll |                | 8611         | 0.00                         | 0.00              | 0.0%                  |
| Unsecured Roll  |                | 8612         | 0.00                         | 0.00              | 0.0%                  |
| Prior Years' Taxes  |                | 8613         | 0.00                         | 0.00              | 0.0%                  |
| Supplemental Taxes  |                | 8614         | 0.00                         | 0.00              | 0.0%                  |
| Penalties and Interest from<br>Delinquent Non-LCFF<br>Taxes                                   |                | 8629         | 0.00                         | 0.00              | 0.0%                  |
| Interest  |                | 8660         | 0.00                         | 0.00              | 0.0%                  |
| Net Increase (Decrease) in the Fair Value of Investments                                      |                | 8662         | 0.00                         | 0.00              | 0.0%                  |
| Other Local Revenue<br>All Other Local Revenue  |                | 8699         | 0.00                         | 0.00              | 0.0%                  |
| All Other Transfers In from All Others  |                | 8799         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, OTHER LOCAL REVENUE</b>   |                |              | <b>0.00</b>                  | <b>0.00</b>       | <b>0.0%</b>           |
| <b>TOTAL, REVENUES</b>  |                |              | <b>0.00</b>                  | <b>0.00</b>       | <b>0.0%</b>           |

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

| Description   | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|---|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>INTERFUND TRANSFERS</b>  |                |              |                              |                   |                       |
| <b>INTERFUND TRANSFERS IN</b>                                     |                |              |                              |                   |                       |
| Other Authorized Interfund Transfers In                           |                | 8919         | 0.00                         | 0.00              | 0.0%                  |
| <b>(a) TOTAL, INTERFUND TRANSFERS IN</b>                          |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>INTERFUND TRANSFERS OUT</b>                                    |                |              |                              |                   |                       |
| To: General Fund  |                | 7614         | 0.00                         | 0.00              | 0.0%                  |
| Other Authorized Interfund Transfers Out                          |                | 7619         | 0.00                         | 0.00              | 0.0%                  |
| <b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>                         |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>OTHER SOURCES/USES</b>   |                |              |                              |                   |                       |
| <b>SOURCES</b>  |                |              |                              |                   |                       |
| Other Sources   |                |              |                              |                   |                       |
| Transfers from Funds of Lapsed/Reorganized LEAs                   |                | 8965         | 0.00                         | 0.00              | 0.0%                  |
| All Other Financing Sources                                       |                | 8979         | 0.00                         | 0.00              | 0.0%                  |
| <b>(c) TOTAL, SOURCES</b>   |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>USES</b>   |                |              |                              |                   |                       |
| Transfers of Funds from Lapsed/Reorganized LEAs                   |                | 7651         | 0.00                         | 0.00              | 0.0%                  |
| All Other Financing Uses  |                | 7699         | 0.00                         | 0.00              | 0.0%                  |
| <b>(d) TOTAL, USES</b>  |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>CONTRIBUTIONS</b>  |                |              |                              |                   |                       |
| Contributions from Unrestricted Revenues                          |                | 8980         | 0.00                         | 0.00              | 0.0%                  |
| Contributions from Restricted Revenues                            |                | 8990         | 0.00                         | 0.00              | 0.0%                  |
| <b>(e) TOTAL, CONTRIBUTIONS</b>                                   |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, OTHER FINANCING SOURCES/USES</b><br>(a - b + c - d + e) |                |              | 0.00                         | 0.00              | 0.0%                  |



| Description  | Function Codes | Object Codes        | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|--|----------------|---------------------|------------------------------|-------------------|-----------------------|
| <b>A. REVENUES</b>   |                |                     |                              |                   |                       |
| 1) LCFF Sources  |                | 8010-8099           | 0.00                         | 0.00              | 0.0%                  |
| 2) Federal Revenue   |                | 8100-8299           | 0.00                         | 0.00              | 0.0%                  |
| 3) Other State Revenue   |                | 8300-8599           | 0.00                         | 0.00              | 0.0%                  |
| 4) Other Local Revenue   |                | 8600-8799           | 0.00                         | 0.00              | 0.0%                  |
| 5) TOTAL, REVENUES   |                |                     | 0.00                         | 0.00              | 0.0%                  |
| <b>B. EXPENDITURES (Objects 1000-7999)</b>   |                |                     |                              |                   |                       |
| 1) Instruction   | 1000-1999      |                     | 0.00                         | 0.00              | 0.0%                  |
| 2) Instruction - Related Services  | 2000-2999      |                     | 0.00                         | 0.00              | 0.0%                  |
| 3) Pupil Services  | 3000-3999      |                     | 0.00                         | 0.00              | 0.0%                  |
| 4) Ancillary Services  | 4000-4999      |                     | 0.00                         | 0.00              | 0.0%                  |
| 5) Community Services  | 5000-5999      |                     | 0.00                         | 0.00              | 0.0%                  |
| 6) Enterprise  | 6000-6999      |                     | 0.00                         | 0.00              | 0.0%                  |
| 7) General Administration  | 7000-7999      |                     | 0.00                         | 0.00              | 0.0%                  |
| 8) Plant Services  | 8000-8999      |                     | 0.00                         | 0.00              | 0.0%                  |
| 9) Other Outgo   | 9000-9999      | Except<br>7600-7699 | 0.00                         | 0.00              | 0.0%                  |
| 10) TOTAL, EXPENDITURES  |                |                     | 0.00                         | 0.00              | 0.0%                  |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES<br/>OVER EXPENDITURES BEFORE OTHER<br/>FINANCING SOURCES AND USES (A5 - B10)</b> |                |                     | 0.00                         | 0.00              | 0.0%                  |
| <b>D. OTHER FINANCING SOURCES/USES</b>   |                |                     |                              |                   |                       |
| 1) Interfund Transfers   |                |                     |                              |                   |                       |
| a) Transfers In  |                | 8900-8929           | 0.00                         | 0.00              | 0.0%                  |
| b) Transfers Out   |                | 7600-7629           | 0.00                         | 0.00              | 0.0%                  |
| 2) Other Sources/Uses  |                |                     |                              |                   |                       |
| a) Sources   |                | 8930-8979           | 0.00                         | 0.00              | 0.0%                  |
| b) Uses  |                | 7630-7699           | 0.00                         | 0.00              | 0.0%                  |
| 3) Contributions   |                | 8980-8999           | 0.00                         | 0.00              | 0.0%                  |
| 4) TOTAL, OTHER FINANCING SOURCES/USES   |                |                     | 0.00                         | 0.00              | 0.0%                  |

| Description  | Function Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>E. NET INCREASE (DECREASE) IN FUND<br/>BALANCE (C + D4)</b> |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>F. FUND BALANCE, RESERVES</b>                               |                |              |                              |                   |                       |
| 1) Beginning Fund Balance                                      |                |              |                              |                   |                       |
| a) As of July 1 - Unaudited                                    |                | 9791         | 908,013.75                   | 908,013.75        | 0.0%                  |
| b) Audit Adjustments   |                | 9793         | 0.00                         | 0.00              | 0.0%                  |
| c) As of July 1 - Audited (F1a + F1b)                          |                |              | 908,013.75                   | 908,013.75        | 0.0%                  |
| d) Other Restatements  |                | 9795         | 0.00                         | 0.00              | 0.0%                  |
| e) Adjusted Beginning Balance (F1c + F1d)                      |                |              | 908,013.75                   | 908,013.75        | 0.0%                  |
| 2) Ending Balance, June 30 (E + F1e)                           |                |              |                              |                   |                       |
| Components of Ending Fund Balance                              |                |              |                              |                   |                       |
| a) Nonspendable  |                |              |                              |                   |                       |
| Revolving Cash   |                | 9711         | 0.00                         | 0.00              | 0.0%                  |
| Stores   |                | 9712         | 0.00                         | 0.00              | 0.0%                  |
| Prepaid Expenditures   |                | 9713         | 0.00                         | 0.00              | 0.0%                  |
| All Others   |                | 9719         | 0.00                         | 0.00              | 0.0%                  |
| b) Restricted  |                |              |                              |                   |                       |
| c) Committed   |                |              |                              |                   |                       |
| Stabilization Arrangements                                     |                | 9750         | 0.00                         | 0.00              | 0.0%                  |
| Other Commitments (by Resource/Object)                         |                | 9760         | 0.00                         | 0.00              | 0.0%                  |
| d) Assigned  |                |              |                              |                   |                       |
| Other Assignments (by Resource/Object)                         |                | 9780         | 908,013.75                   | 908,013.75        | 0.0%                  |
| e) Unassigned/Unappropriated                                   |                |              |                              |                   |                       |
| Reserve for Economic Uncertainties                             |                | 9789         | 0.00                         | 0.00              | 0.0%                  |
| Unassigned/Unappropriated Amount                               |                | 9790         | 0.00                         | 0.00              | 0.0%                  |

| <u>Resource</u>           | <u>Description</u> | <u>2015-16<br/>Estimated Actuals</u> | <u>2016-17<br/>Budget</u> |
|---------------------------|--------------------|--------------------------------------|---------------------------|
| Total, Restricted Balance |                    | 0.00                                 | 0.00                      |

| Description   | Resource Codes | Object Codes            | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|---|----------------|-------------------------|------------------------------|-------------------|-----------------------|
| <b>A. REVENUES</b>  |                |                         |                              |                   |                       |
| 1) LCFF Sources   |                | 8010-8099               | 0.00                         | 0.00              | 0.0%                  |
| 2) Federal Revenue  |                | 8100-8299               | 0.00                         | 0.00              | 0.0%                  |
| 3) Other State Revenue  |                | 8300-8599               | 0.00                         | 0.00              | 0.0%                  |
| 4) Other Local Revenue  |                | 8600-8799               | 30.00                        | 30.00             | 0.0%                  |
| 5) TOTAL, REVENUES  |                |                         | 30.00                        | 30.00             | 0.0%                  |
| <b>B. EXPENSES</b>  |                |                         |                              |                   |                       |
| 1) Certificated Salaries  |                | 1000-1999               | 0.00                         | 0.00              | 0.0%                  |
| 2) Classified Salaries  |                | 2000-2999               | 0.00                         | 0.00              | 0.0%                  |
| 3) Employee Benefits  |                | 3000-3999               | 0.00                         | 0.00              | 0.0%                  |
| 4) Books and Supplies   |                | 4000-4999               | 0.00                         | 0.00              | 0.0%                  |
| 5) Services and Other Operating Expenses  |                | 5000-5999               | 0.00                         | 30,000.00         | New                   |
| 6) Depreciation   |                | 6000-6999               | 0.00                         | 0.00              | 0.0%                  |
| 7) Other Outgo (excluding Transfers of Indirect Costs)  |                | 7100-7299,<br>7400-7499 | 0.00                         | 0.00              | 0.0%                  |
| 8) Other Outgo - Transfers of Indirect Costs  |                | 7300-7399               | 0.00                         | 0.00              | 0.0%                  |
| 9) TOTAL, EXPENSES  |                |                         | 0.00                         | 30,000.00         | New                   |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES<br/>OVER EXPENSES BEFORE OTHER<br/>FINANCING SOURCES AND USES (A5 - B9)</b> |                |                         | 30.00                        | (29,970.00)       | -100000.0%            |
| <b>D. OTHER FINANCING SOURCES/USES</b>  |                |                         |                              |                   |                       |
| 1) Interfund Transfers  |                |                         |                              |                   |                       |
| a) Transfers In   |                | 8900-8929               | 30,000.00                    | 30,000.00         | 0.0%                  |
| b) Transfers Out  |                | 7600-7629               | 0.00                         | 0.00              | 0.0%                  |
| 2) Other Sources/Uses   |                |                         |                              |                   |                       |
| a) Sources  |                | 8930-8979               | 0.00                         | 0.00              | 0.0%                  |
| b) Uses   |                | 7630-7699               | 0.00                         | 0.00              | 0.0%                  |
| 3) Contributions  |                | 8980-8999               | 0.00                         | 0.00              | 0.0%                  |
| 4) TOTAL, OTHER FINANCING SOURCES/USES  |                |                         | 30,000.00                    | 30,000.00         | 0.0%                  |

| Description  | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>E. NET INCREASE (DECREASE) IN<br/>NET POSITION (C + D4)</b> |                |              | 30,030.00                    | 30.00             | -99.9%                |
| <b>F. NET POSITION</b>   |                |              |                              |                   |                       |
| 1) Beginning Net Position                                      |                |              |                              |                   |                       |
| a) As of July 1 - Unaudited                                    |                | 9791         | 121,540.01                   | 151,570.01        | 24.7%                 |
| b) Audit Adjustments   |                | 9793         | 0.00                         | 0.00              | 0.0%                  |
| c) As of July 1 - Audited (F1a + F1b)                          |                |              | 121,540.01                   | 151,570.01        | 24.7%                 |
| d) Other Restatements  |                | 9795         | 0.00                         | 0.00              | 0.0%                  |
| e) Adjusted Beginning Net Position (F1c + F1d)                 |                |              | 121,540.01                   | 151,570.01        | 24.7%                 |
| 2) Ending Net Position, June 30 (E + F1e)                      |                |              | 151,570.01                   | 151,600.01        | 0.0%                  |
| Components of Ending Net Position                              |                |              |                              |                   |                       |
| a) Net Investment in Capital Assets                            |                | 9796         | 0.00                         | 0.00              | 0.0%                  |
| b) Restricted Net Position                                     |                | 9797         | 0.00                         | 0.00              | 0.0%                  |
| c) Unrestricted Net Position                                   |                | 9790         | 151,570.01                   | 151,600.01        | 0.0%                  |

| Description   | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|---|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>G. ASSETS</b>                                    |                |              |                              |                   |                       |
| 1) Cash   |                |              |                              |                   |                       |
| a) in County Treasury                               |                | 9110         | 74,693.21                    |                   |                       |
| 1) Fair Value Adjustment to Cash in County Treasury |                | 9111         | 0.00                         |                   |                       |
| b) in Banks   |                | 9120         | 0.00                         |                   |                       |
| c) in Revolving Fund                                |                | 9130         | 0.00                         |                   |                       |
| d) with Fiscal Agent                                |                | 9135         | 0.00                         |                   |                       |
| e) collections awaiting deposit                     |                | 9140         | 0.00                         |                   |                       |
| 2) Investments                                      |                | 9150         | 0.00                         |                   |                       |
| 3) Accounts Receivable                              |                | 9200         | 0.00                         |                   |                       |
| 4) Due from Grantor Government                      |                | 9290         | 0.00                         |                   |                       |
| 5) Due from Other Funds                             |                | 9310         | 0.00                         |                   |                       |
| 6) Stores   |                | 9320         | 0.00                         |                   |                       |
| 7) Prepaid Expenditures                             |                | 9330         | 0.00                         |                   |                       |
| 8) Other Current Assets                             |                | 9340         | 0.00                         |                   |                       |
| 9) Fixed Assets                                     |                |              |                              |                   |                       |
| a) Land   |                | 9410         | 0.00                         |                   |                       |
| b) Land Improvements                                |                | 9420         | 0.00                         |                   |                       |
| c) Accumulated Depreciation - Land Improvements     |                | 9425         | 0.00                         |                   |                       |
| d) Buildings  |                | 9430         | 0.00                         |                   |                       |
| e) Accumulated Depreciation - Buildings             |                | 9435         | 0.00                         |                   |                       |
| f) Equipment  |                | 9440         | 0.00                         |                   |                       |
| g) Accumulated Depreciation - Equipment             |                | 9445         | 0.00                         |                   |                       |
| h) Work in Progress                                 |                | 9450         | 0.00                         |                   |                       |
| 10) TOTAL, ASSETS                                   |                |              | 74,693.21                    |                   |                       |
| <b>H. DEFERRED OUTFLOWS OF RESOURCES</b>            |                |              |                              |                   |                       |
| 1) Deferred Outflows of Resources                   |                | 9490         | 0.00                         |                   |                       |
| 2) TOTAL, DEFERRED OUTFLOWS                         |                |              | 0.00                         |                   |                       |

| Description                                     | Resource Codes | Object Codes | 2015-16   |           | 2016-17<br>Budget | Percent<br>Difference |
|---|----------------|--------------|-----------|-----------|-------------------|-----------------------|
|   |                |              | Estimated | Actuals   |                   |                       |
| <b>I. LIABILITIES</b>                           |                |              |           |           |                   |                       |
| 1) Accounts Payable                             |                | 9500         |           | 0.00      |                   |                       |
| 2) Due to Grantor Governments                   |                | 9590         |           | 0.00      |                   |                       |
| 3) Due to Other Funds                           |                | 9610         |           | 300.00    |                   |                       |
| 4) Current Loans                                |                | 9640         |           |           |                   |                       |
| 5) Unearned Revenue                             |                | 9650         |           | 0.00      |                   |                       |
| 6) Long-Term Liabilities                        |                |              |           |           |                   |                       |
| a) Net Pension Liability                        |                | 9663         |           | 0.00      |                   |                       |
| b) Net OPEB Obligation                          |                | 9664         |           | 0.00      |                   |                       |
| c) Compensated Absences                         |                | 9665         |           | 0.00      |                   |                       |
| d) COPs Payable                                 |                | 9666         |           | 0.00      |                   |                       |
| e) Capital Leases Payable                       |                | 9667         |           | 0.00      |                   |                       |
| f) Lease Revenue Bonds Payable                  |                | 9668         |           | 0.00      |                   |                       |
| g) Other General Long-Term Liabilities          |                | 9669         |           | 0.00      |                   |                       |
| 7) TOTAL, LIABILITIES                           |                |              |           | 300.00    |                   |                       |
| <b>J. DEFERRED INFLOWS OF RESOURCES</b>         |                |              |           |           |                   |                       |
| 1) Deferred Inflows of Resources                |                | 9690         |           | 0.00      |                   |                       |
| 2) TOTAL, DEFERRED INFLOWS                      |                |              |           | 0.00      |                   |                       |
| <b>K. NET POSITION</b>                          |                |              |           |           |                   |                       |
| Net Position, June 30<br>(G10 + H2) - (I7 + J2) |                |              |           | 74,393.21 |                   |                       |

| Description  | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>OTHER STATE REVENUE</b>                               |                |              |                              |                   |                       |
| STRS On-Behalf Pension Contributions                     | 7690           | 8590         | 0.00                         | 0.00              | 0.0%                  |
| All Other State Revenue                                  | All Other      | 8590         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, OTHER STATE REVENUE</b>                        |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>OTHER LOCAL REVENUE</b>                               |                |              |                              |                   |                       |
| Other Local Revenue                                      |                |              |                              |                   |                       |
| Sales  |                |              |                              |                   |                       |
| Sale of Equipment/Supplies                               |                | 8631         | 0.00                         | 0.00              | 0.0%                  |
| Interest   |                | 8660         | 30.00                        | 30.00             | 0.0%                  |
| Net Increase (Decrease) in the Fair Value of Investments |                | 8662         | 0.00                         | 0.00              | 0.0%                  |
| Other Local Revenue                                      |                |              |                              |                   |                       |
| All Other Local Revenue                                  |                | 8699         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, OTHER LOCAL REVENUE</b>                        |                |              | 30.00                        | 30.00             | 0.0%                  |
| <b>TOTAL, REVENUES</b>                                   |                |              | 30.00                        | 30.00             | 0.0%                  |



| Description  | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>CERTIFICATED SALARIES</b>                           |                |              |                              |                   |                       |
| Certificated Teachers' Salaries                        |                | 1100         | 0.00                         | 0.00              | 0.0%                  |
| Certificated Pupil Support Salaries                    |                | 1200         | 0.00                         | 0.00              | 0.0%                  |
| Certificated Supervisors' and Administrators' Salaries |                | 1300         | 0.00                         | 0.00              | 0.0%                  |
| Other Certificated Salaries                            |                | 1900         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, CERTIFICATED SALARIES</b>                    |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>CLASSIFIED SALARIES</b>                             |                |              |                              |                   |                       |
| Classified Instructional Salaries                      |                | 2100         | 0.00                         | 0.00              | 0.0%                  |
| Classified Support Salaries                            |                | 2200         | 0.00                         | 0.00              | 0.0%                  |
| Classified Supervisors' and Administrators' Salaries   |                | 2300         | 0.00                         | 0.00              | 0.0%                  |
| Clerical, Technical and Office Salaries                |                | 2400         | 0.00                         | 0.00              | 0.0%                  |
| Other Classified Salaries                              |                | 2900         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, CLASSIFIED SALARIES</b>                      |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>EMPLOYEE BENEFITS</b>                               |                |              |                              |                   |                       |
| STRS   |                | 3101-3102    | 0.00                         | 0.00              | 0.0%                  |
| PERS   |                | 3201-3202    | 0.00                         | 0.00              | 0.0%                  |
| OASDI/Medicare/Alternative                             |                | 3301-3302    | 0.00                         | 0.00              | 0.0%                  |
| Health and Welfare Benefits                            |                | 3401-3402    | 0.00                         | 0.00              | 0.0%                  |
| Unemployment Insurance                                 |                | 3501-3502    | 0.00                         | 0.00              | 0.0%                  |
| Workers' Compensation                                  |                | 3601-3602    | 0.00                         | 0.00              | 0.0%                  |
| OPEB, Allocated  |                | 3701-3702    | 0.00                         | 0.00              | 0.0%                  |
| OPEB, Active Employees                                 |                | 3751-3752    | 0.00                         | 0.00              | 0.0%                  |
| Other Employee Benefits                                |                | 3901-3902    | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, EMPLOYEE BENEFITS</b>                        |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>BOOKS AND SUPPLIES</b>                              |                |              |                              |                   |                       |
| Approved Textbooks and Core Curricula Materials        |                | 4100         | 0.00                         | 0.00              | 0.0%                  |
| Books and Other Reference Materials                    |                | 4200         | 0.00                         | 0.00              | 0.0%                  |
| Materials and Supplies                                 |                | 4300         | 0.00                         | 0.00              | 0.0%                  |
| Noncapitalized Equipment                               |                | 4400         | 0.00                         | 0.00              | 0.0%                  |
| Food   |                | 4700         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, BOOKS AND SUPPLIES</b>                       |                |              | 0.00                         | 0.00              | 0.0%                  |

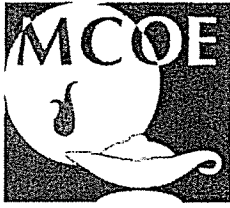
| Description   | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|---|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>SERVICES AND OTHER OPERATING EXPENSES</b>                      |                |              |                              |                   |                       |
| Subagreements for Services  |                | 5100         | 0.00                         | 0.00              | 0.0%                  |
| Travel and Conferences  |                | 5200         | 0.00                         | 0.00              | 0.0%                  |
| Dues and Memberships  |                | 5300         | 0.00                         | 0.00              | 0.0%                  |
| Insurance   |                | 5400-5450    | 0.00                         | 0.00              | 0.0%                  |
| Operations and Housekeeping Services                              |                | 5500         | 0.00                         | 0.00              | 0.0%                  |
| Rentals, Leases, Repairs, and Noncapitalized Improvements         |                | 5600         | 0.00                         | 0.00              | 0.0%                  |
| Transfers of Direct Costs   |                | 5710         | 0.00                         | 0.00              | 0.0%                  |
| Transfers of Direct Costs - Interfund                             |                | 5750         | 0.00                         | 0.00              | 0.0%                  |
| Professional/Consulting Services and<br>Operating Expenditures    |                | 5800         | 0.00                         | 30,000.00         | New                   |
| Communications  |                | 5900         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, SERVICES AND OTHER OPERATING EXPENSES</b>               |                |              | <b>0.00</b>                  | <b>30,000.00</b>  | <b>New</b>            |
| <b>DEPRECIATION</b>   |                |              |                              |                   |                       |
| Depreciation Expense  |                | 6900         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, DEPRECIATION</b>  |                |              | <b>0.00</b>                  | <b>0.00</b>       | <b>0.0%</b>           |
| <b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>        |                |              |                              |                   |                       |
| All Other Transfers Out to All Others                             |                | 7299         | 0.00                         | 0.00              | 0.0%                  |
| <b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b> |                |              | <b>0.00</b>                  | <b>0.00</b>       | <b>0.0%</b>           |
| <b>TOTAL, EXPENSES</b>  |                |              | <b>0.00</b>                  | <b>30,000.00</b>  | <b>New</b>            |

| Description  | Resource Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>INTERFUND TRANSFERS</b>                                     |                |              |                              |                   |                       |
| <b>INTERFUND TRANSFERS IN</b>                                  |                |              |                              |                   |                       |
| Other Authorized Interfund Transfers In                        |                | 8919         | 30,000.00                    | 30,000.00         | 0.0%                  |
| <b>(a) TOTAL, INTERFUND TRANSFERS IN</b>                       |                |              | <b>30,000.00</b>             | <b>30,000.00</b>  | <b>0.0%</b>           |
| <b>OTHER SOURCES/USES</b>                                      |                |              |                              |                   |                       |
| <b>SOURCES</b>   |                |              |                              |                   |                       |
| Other Sources  |                |              |                              |                   |                       |
| Transfers from Funds of Lapsed/Reorganized LEAs                |                | 8965         | 0.00                         | 0.00              | 0.0%                  |
| All Other Financing Sources                                    |                | 8979         | 0.00                         | 0.00              | 0.0%                  |
| <b>(c) TOTAL, SOURCES</b>                                      |                |              | <b>0.00</b>                  | <b>0.00</b>       | <b>0.0%</b>           |
| <b>USES</b>  |                |              |                              |                   |                       |
| Transfers of Funds from Lapsed/Reorganized LEAs                |                | 7651         | 0.00                         | 0.00              | 0.0%                  |
| All Other Financing Uses                                       |                | 7699         | 0.00                         | 0.00              | 0.0%                  |
| <b>(d) TOTAL, USES</b>   |                |              | <b>0.00</b>                  | <b>0.00</b>       | <b>0.0%</b>           |
| <b>CONTRIBUTIONS</b>   |                |              |                              |                   |                       |
| Contributions from Unrestricted Revenues                       |                | 8980         | 0.00                         | 0.00              | 0.0%                  |
| Contributions from Restricted Revenues                         |                | 8990         | 0.00                         | 0.00              | 0.0%                  |
| <b>(e) TOTAL, CONTRIBUTIONS</b>                                |                |              | <b>0.00</b>                  | <b>0.00</b>       | <b>0.0%</b>           |
| <b>TOTAL, OTHER FINANCING SOURCES/USES<br/>(a + c - d + e)</b> |                |              | <b>30,000.00</b>             | <b>30,000.00</b>  | <b>0.0%</b>           |

| Description  | Function Codes | Object Codes        | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|--|----------------|---------------------|------------------------------|-------------------|-----------------------|
| <b>A. REVENUES</b>   |                |                     |                              |                   |                       |
| 1) LCFF Sources  |                | 8010-8099           | 0.00                         | 0.00              | 0.0%                  |
| 2) Federal Revenue   |                | 8100-8299           | 0.00                         | 0.00              | 0.0%                  |
| 3) Other State Revenue   |                | 8300-8599           | 0.00                         | 0.00              | 0.0%                  |
| 4) Other Local Revenue   |                | 8600-8799           | 30.00                        | 30.00             | 0.0%                  |
| 5) TOTAL, REVENUES   |                |                     | 30.00                        | 30.00             | 0.0%                  |
| <b>B. EXPENSES (Objects 1000-7999)</b>   |                |                     |                              |                   |                       |
| 1) Instruction   | 1000-1999      |                     | 0.00                         | 0.00              | 0.0%                  |
| 2) Instruction - Related Services  | 2000-2999      |                     | 0.00                         | 0.00              | 0.0%                  |
| 3) Pupil Services  | 3000-3999      |                     | 0.00                         | 0.00              | 0.0%                  |
| 4) Ancillary Services  | 4000-4999      |                     | 0.00                         | 0.00              | 0.0%                  |
| 5) Community Services  | 5000-5999      |                     | 0.00                         | 0.00              | 0.0%                  |
| 6) Enterprise  | 6000-6999      |                     | 0.00                         | 0.00              | 0.0%                  |
| 7) General Administration  | 7000-7999      |                     | 0.00                         | 0.00              | 0.0%                  |
| 8) Plant Services  | 8000-8999      |                     | 0.00                         | 0.00              | 0.0%                  |
| 9) Other Outgo   | 9000-9999      | Except<br>7600-7699 | 0.00                         | 30,000.00         | New                   |
| 10) TOTAL, EXPENSES  |                |                     | 0.00                         | 30,000.00         | New                   |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES<br/>OVER EXPENSES BEFORE OTHER<br/>FINANCING SOURCES AND USES (A5 - B10)</b> |                |                     | 30.00                        | (29,970.00)       | -100000.0%            |
| <b>D. OTHER FINANCING SOURCES/USES</b>   |                |                     |                              |                   |                       |
| 1) Interfund Transfers   |                |                     |                              |                   |                       |
| a) Transfers In  |                | 8900-8929           | 30,000.00                    | 30,000.00         | 0.0%                  |
| b) Transfers Out   |                | 7600-7629           | 0.00                         | 0.00              | 0.0%                  |
| 2) Other Sources/Uses  |                |                     |                              |                   |                       |
| a) Sources   |                | 8930-8979           | 0.00                         | 0.00              | 0.0%                  |
| b) Uses  |                | 7630-7699           | 0.00                         | 0.00              | 0.0%                  |
| 3) Contributions   |                | 8980-8999           | 0.00                         | 0.00              | 0.0%                  |
| 4) TOTAL, OTHER FINANCING SOURCES/USES   |                |                     | 30,000.00                    | 30,000.00         | 0.0%                  |

| Description  | Function Codes | Object Codes | 2015-16<br>Estimated Actuals | 2016-17<br>Budget | Percent<br>Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>E. NET INCREASE (DECREASE) IN<br/>NET POSITION (C + D4)</b> |                |              | 30,030.00                    | 30.00             | -99.9%                |
| <b>F. NET POSITION</b>   |                |              |                              |                   |                       |
| 1) Beginning Net Position                                      |                |              |                              |                   |                       |
| a) As of July 1 - Unaudited                                    |                | 9791         | 121,540.01                   | 151,570.01        | 24.7%                 |
| b) Audit Adjustments   |                | 9793         | 0.00                         | 0.00              | 0.0%                  |
| c) As of July 1 - Audited (F1a + F1b)                          |                |              | 121,540.01                   | 151,570.01        | 24.7%                 |
| d) Other Restatements  |                | 9795         | 0.00                         | 0.00              | 0.0%                  |
| e) Adjusted Beginning Net Position (F1c + F1d)                 |                |              | 121,540.01                   | 151,570.01        | 24.7%                 |
| 2) Ending Net Position, June 30 (E + F1e)                      |                |              | 151,570.01                   | 151,600.01        | 0.0%                  |
| Components of Ending Net Position                              |                |              |                              |                   |                       |
| a) Net Investment in Capital Assets                            |                | 9796         | 0.00                         | 0.00              | 0.0%                  |
| b) Restricted Net Position                                     |                | 9797         | 0.00                         | 0.00              | 0.0%                  |
| c) Unrestricted Net Position                                   |                | 9790         | 151,570.01                   | 151,600.01        | 0.0%                  |

| <u>Resource</u> | <u>Description</u>             | <u>2015-16<br/>Estimated Actuals</u> | <u>2016-17<br/>Budget</u> |
|-----------------|--------------------------------|--------------------------------------|---------------------------|
|                 | Total, Restricted Net Position | 0.00                                 | 0.00                      |



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 SPECIAL EDUCATION  
ADMINISTRATIVE SUPPORT SERVICES  
2016-2017**

**FOR SHORELINE UNIFIED SCHOOL DISTRICT**

This AGREEMENT for Special Education 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 a member of the Superintendent's staff, for Special Education Administrative Support Services.
2. The District shall pay the Superintendent a daily rate of \$504.07 including related payroll costs, an indirect and mileage for 75 (seventy-five) days for these services, for a total of \$44,479.56. A schedule of salary costs is attached.
3. This Agreement will begin on July 1, 2016 and will continue through June 30, 2017 (Up to 75 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

BUILDING THE FUTURE . . . ONE STUDENT AT A TIME

Special Education Administration Support 2016-2017

|                                |                         |
|--------------------------------|-------------------------|
| Days                           | 75.00                   |
| Daily rate                     | <u>504.07</u>           |
| Gross Pay                      | <u>37,805.25</u>        |
| MEDICARE                       | 548.18                  |
| SUI                            | 18.90                   |
| W/C                            | <u>1,289.16</u>         |
| <b>TOTAL BENEFITS</b>          | 1,856.24                |
| <b>TOTAL SAL &amp; BEN</b>     | 39,661.49               |
| Indirect cost@5%               | 1,983.07                |
| Mileage 70 miles/day@0.54/mile | <u>2,835.00</u>         |
| <b>Total Cost</b>              | <u><u>44,479.56</u></u> |