



WOODVILLE UNION SCHOOL DISTRICT

16541 ROAD 168 | PORTERVILLE, CALIFORNIA

SPECIAL BOARD MEETING AGENDA

June 15, 2015-3:30 P.M. - ROOM #26

1. CALL TO ORDER

2. PLEDGE OF ALLEGIANCE

3. ROLL CALL

- Fabiola Guerrero.....Present Absent Late
- Miguel Guillen.....Present Absent Late
- Amanda Medina.....Present Absent Late
- Lorena Espinoza.....Present Absent Late
- Enrique Luna.....Present Absent Late

4. CONSENT AGENDA

- 4.1 Approval of Special Board Meeting Agenda dated June 15, 2015
- 4.2 Approval of Regular Board Meeting Minutes NONE
- 4.3 Approval of vendor payments; warrant numbers NONE

Motion to approve Consent Agenda by: _____ Seconded by: _____

__ Guerrero __ Guillen __ Medina __ Espinoza __ Luna
Motion: Passed _____ Failed _____

5. PUBLIC COMMENTS

Time Allocation: An individual speaker will be permitted up to three minutes for a comment. This will be strictly adhered to with assistance of the Board President.

6. ACTION ITEMS

6.1 Approval of Local Control Accountability Plan (LCAP) for 2015-2016 (Enclosure Item 6.1)

Motion to approve Item 6.1 by: _____ Seconded by: _____

__ Guerrero __ Guillen __ Medina __ Espinoza __ Luna
Motion: Passed _____ Failed _____

6.2 Approval of the District's Budget for 2015-2016 school year. (Enclosure Item 6.2)

Motion to approve Item 6.2 by: _____ Seconded by: _____

__ Guerrero __ Guillen __ Medina __ Espinoza __ Luna
Motion: Passed _____ Failed _____

6.3 Approval to hire Rosalinda Campos as Physical Education Teach/ Athletic Director for the 2015-2016 Academic School Year. Rosalinda will be hired under a PIP or SIP for one year.

Motion to approve Item 6.3 by: _____ Seconded by: _____

Guerrero Guillen Medina Espinoza Luna
Motion: Passed Failed

7. ADJOURN TO CLOSED SESSION AT _____

It is the intention of this Governing Board to meet in Closed Session concerning:

7.1 Continuation of Public employee performance evaluation (Gov. code 54957) to be led by Tim Smith.
Employee: Dr. Dagoberto Garcia, Superintendent

8. RECONVENE TO OPEN SESSION AT _____

9. ORGANIZATIONAL BUSINESS

9.1 Consideration of any item that the Governing Board wishes to have on the agenda for the next Board meeting.

10. ADJOURN MEETING

Members of the public may address the Board during the public comments period, or at the time an item on the agenda is being discussed. A maximum of three (3) minutes will be allotted to each individual wishing to speak with a maximum of fifteen (15) minutes allotted for each agenda item. Board action cannot be taken on any item not appearing on the agenda.

If needed, a written notice should be submitted to the Superintendent requesting disability-related accommodations or modifications, including auxiliary aides and services.

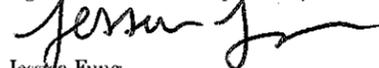
Notice: If documents are distributed to the board members concerning an agenda item within 72 hours of a regular board meeting, at the same time the documents will be made available for public inspection at the District Office located at 16541 Road 168, Porterville, CA.

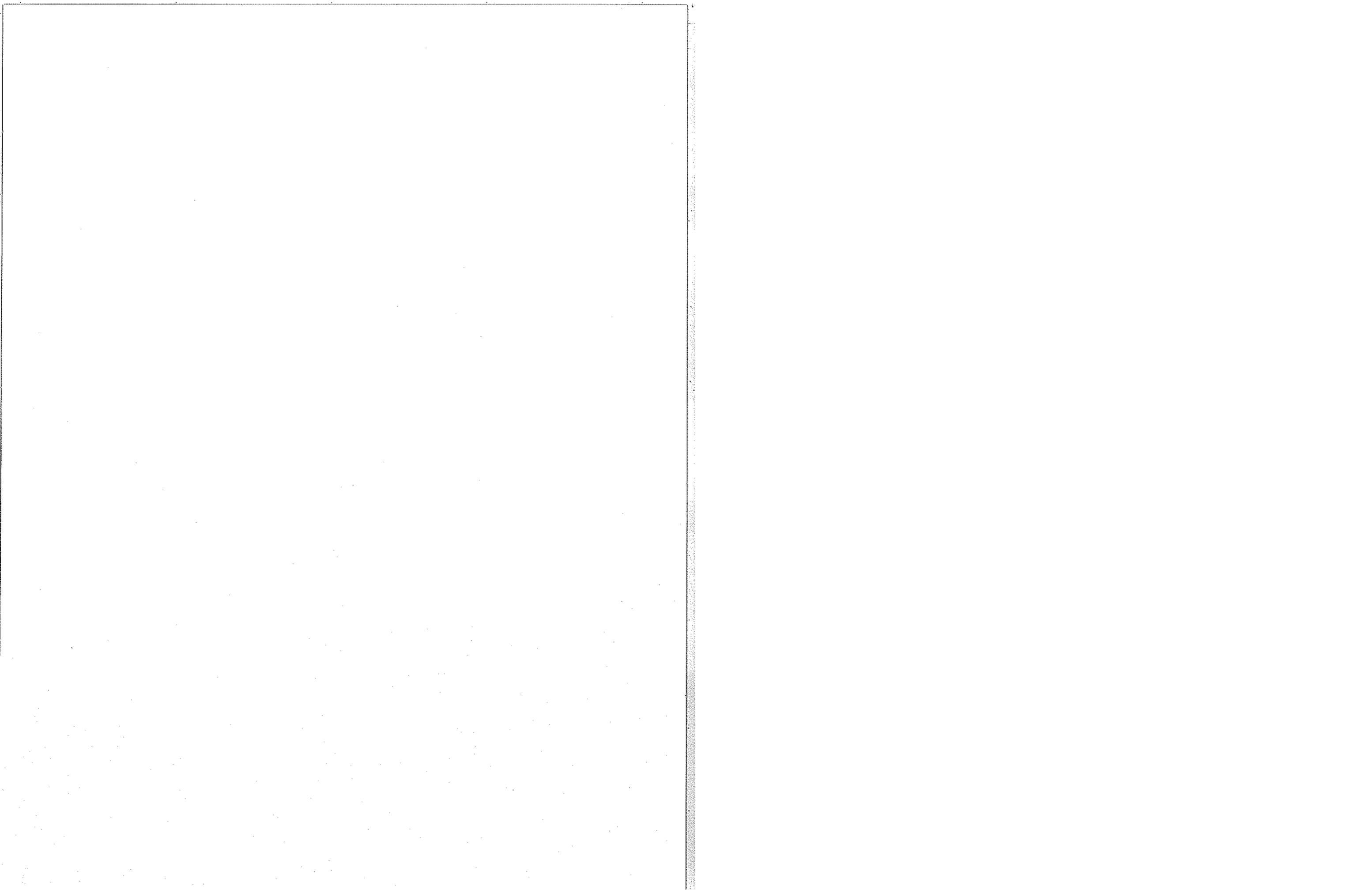
Los miembros del público pueden dirigirse a la Mesa durante el período de comentarios públicos, o en el momento un punto en el orden del día se está discutiendo. Un máximo de tres (3) minutos será asignado a cada persona que desee hablar con un máximo de quince (15) minutos asignados para cada tema del programa. Medidas de la Junta no se puede tomar en cualquier artículo que no figure en el orden del día.

Si es necesario, un aviso por escrito debe ser presentado al Superintendente solicitando relacionados con la discapacidad adaptaciones o modificaciones, incluyendo asistentes y servicios auxiliares.

Aviso: Si los documentos se distribuyen a los miembros de la junta sobre un tema del programa dentro de las 72 horas de una reunión de la junta regular, al mismo tiempo, los documentos estarán disponibles para inspección pública en la Oficina del Distrito ubicada en 16541 Road 168, Porterville, CA.

Agenda submitted and posted by:


Jessica Fung
Fiscal Services Technician



Introduction:

LEA: Woodville Union Elementary School District Contact (Name, Title, Email, Phone Number): Dr. Dago Garcia, Superintendent, dgarcia@woodvilleschools.org, (559)686-9712 LCAP Year: 2015-2016

Local Control and Accountability Plan and Annual Update Template

Woodville Elementary School District is a small k-8 rural school district in the middle of Tulare County. The school district serves the community of Woodville and the Woodville Labor Camp. While the district is geographically situated in the middle of the county it has been bypassed, ignored and has been economically and socially isolated for generations. The communities are populated by farm working families who poverty rate hovers around 97%, according to our free and reduced lunch count. The students who attend Woodville school often lack the basic academic skills and historically have had a difficult time exiting the English Language Program, the ELL program population has been 85% for years.

Currently there are about 468 students. Student attendance is excellent, at around 98% and this year we had over 110 with perfect attendance. In terms of behavior, there were 5 suspensions the entire year and very few issues with behavior. There are no students identified as foster or homeless. A good portion of our students walk to school and/or are picked up by their parents.

Woodville school is the center of the community. A lot of parents walk their children to school. Back to school night and parents conferences are well attended, around 98% of our parents attend the events, based on classroom sign in sheets. Parents are always welcomed and encouraged to attend and participate in any event and/or activity. Monthly newsletter are sent home and our website is updated on a weekly basis. All stakeholders participated in the LCAP and plenty of input was given to construct it.

The teachers have been trained on the Common Core Standards and a new standards based report card was implemented this year. Our focus is to align our School Single School Site Plan, Con App, LCAP, and other regulatory documents to strengthen our curriculum understanding and delivery, our technology structure, our facilities and our parental participation. Our goals is to provide all of the resources and materials for our students to receive access to the best education possible.

The challenges for Woodville students is not just English language acquisition but the understanding and comprehension of how words and sentences are attached to cultural meanings. Our school is focused on providing the academics in the classroom and a having our students 'see' and experience the world outside of Woodville.

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)

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 52052, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
Woodville Union Elementary School held seven (7) parent meetings, eight (8), committee meetings, meetings with bargaining units, teachers, staff and seven (7) monthly updates to the board to provide data, information to update the LCAP. In addition, LCAP updates were regularly sent to staff and board via emails.	<ol style="list-style-type: none"> 1. Continue to promote and support English Language Development in the K-3 grades levels. 2. Continue building the best technological school with high speed internet, new hardware and software and the latest e readers and laptops. 3. Focus on developing academic English and expand our efforts to support staff.

1. Meetings for parent participation at school and the Woodville Labor Camp were held on the following dates to discuss LCAP: 1/20/2015, 1/21/2015, 1/22/2015, 2/17/2015, 2/18/2015, 3/24/2015, 3/25/2015

2. Meetings with ELL and DELAC parents were held on the following dates to discuss ELL students and how the LCAP could address their needs: (ELAC): 1/22/2015, 2/20/2015, 3/13/2015, 4/17/2015, (DELAC): 1/21/2015, 2/20/2015, 3/13/2015, 4/17/2015

3. The LCAP was presented to the bargaining units in April and regular emails sent to staff of all updates made to the LCAP.

4. The Woodville School board received updates and copies of LCAP at the following board meetings, input was elicited from board members at each meeting: August 2014, September 2014, January 2015, February 2015, March 2015, April 2015 and May 2015, in addition, the board was provided with monthly updates of the LCAP via emails,

5. Parents and community members were updated using our school website and via monthly newsletters. LCAP summaries were sent in January 2015 and April 2015

6. Staff and parents provided input via emails throughout the year.

Depending on the meeting and the stakeholders, the following materials, resources and data were used:

Resource/Material	Purpose
TCOE PowerPoints	Educate
WestEd Channel	Educate
CST Data for All Groups – 3 Years	Data
Attendance Rate – 3 Years of Data	Data
Dropout Rates – Junior High for 3 Years	Data
CELDT Results	Data
Reclassification Rates	Data
Local Benchmarks	Data
English Language Development Master Plan Resource	

4. Provide more afterschool resources and academic support for students to finish their homework and expand their participation in the fine arts.

5. Improve our athletic fields, replace old sports structures and promote students participation in sports.

6. Re double our efforts to have parents attend and participate in all aspects of our educational process.

7. Initiate a systematic process to upgrade/replace and modernize our facilities.

Annual Update:

The District shared data, information, resources and goals with stakeholders throughout the entire year, as noted above. The LCAP was posted on our website after each and every update. Board members were involved in the process and given opportunities to make comments, share their views and provide alternatives to meet proposed goals in the LCAP.

Based on input, both written and verbal, the LCAP was adjusted to make sure that all stakeholders ideas, suggestions and recommendations were considered in the final draft of the LCAP.

Annual Update:

In analyzing our goals and actions we decided to make the changes listed below.

1. Continue with academic support of our ELL students.
2. Increase our technological capacity.
3. Increase our efforts to take the students 'out' of their small community and 'see' the world.
4. Increase our efforts to provide after school academic support and recreational activities.
5. Create an environment where physical activity and health eating is a priority.
6. Re double of efforts to have parents participate in the education of their children.
7. Improve the facilities to promote school pride, community involvement and self worth.

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(j) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals, a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, school-site advisory groups, as applicable (e.g., school-site 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: Duplicate and expand the fields as

When completing the goal tables, include goals for all pupils and specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. The LEA may identify which school sites 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 school site.

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(f), and any additional local priorities; however, one goal may address multiple priorities.

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

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

FUNDING SOURCE LEGEND FOR EXPENDITURES

LCFF Base	Local Control Funding Formula Unrestricted Base
LCFF S/C	Local Control Funding Formula Supplemental/Concentration Grant Funding

Related State and/or Local Priorities:
 1 X 2 X 3 X 4 X 5 X 6 X 7 X 8 X

INCREASE ACADEMIC ENGLISH MASTERY FOR ALL STUDENTS IN GRADES K-3

COE only: 9 _ 10 _

Local : Specify

GOAL 1:

INCREASE ACADEMIC ENGLISH MASTERY FOR ALL STUDENTS IN GRADES K-3

Identified Need : Woodville Elementary School District is a high poverty district with an unduplicated student population of 97.3%
 Students in Kindergarten enter school with very limited to none English academic skills
 Students at Woodville Elementary struggle to acquire academic English as demonstrated on state testing
 State Assessments indicate only 30% of students were at or above proficiency in English Language Arts
 22% of the students in grades k-3 were at grade level in reading as measured by the STAR reading test
 The English Language Program needs constant monitoring to make sure students needs are being met
 Students who meet the established outcomes will receive certificates, plaques and/or academically oriented field trips.

Goal Applies to: Schools: All
 Applicable Pupil Subgroups: All students

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes: Students will make positive progress on state assessments- This year will be the baseline year for the (CAASP) California Assessment of Student Performance and Progress
 Students will make 5% progress on the STAR reading test
 Teachers will attend workshops to improve their understanding of how to best educated students from low social economical backgrounds.
 100% of students who need support in acquiring and developing their academic English Skills will be served.
 A minimum of 70% of English Learners will make one year's progress as measured by the CELDT

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
#1 Academic Recovery Teacher for pull out program for ELL students who are in levels 1-3 in grades k-4 and provide them with intensive English Development curriculum for a period of 30-45 minutes per day. Five (5) part time classified aides to support academic recovery program.	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	LCFF S/C 1000-1999: Certificated Personnel Salaries \$98,600 Five(5) part time classified aides 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$88,534

	English proficient Other Subgroups: (Specify)		
#2 Purchase Academic Recovery Program Consumables LCFF S/C 0001-0999: Unrestricted: Locally Defined Concentration \$10,000	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	District Wide	
#3 Family Literacy Training for Teachers Family Literacy Training 5800: Professional/Consulting Services And Operating Expenditures Concentration \$12,000	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	District Wide	
#4 Student Recognitions LCFF S/C 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$5,000	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	District Wide	
#5 Maintain regular class sizes in grades K-3 to 20 students or under to promote English Language Development Acquisition and Development LCFF S/C 1000-1999: Certificated Personnel Salaries Supplemental \$78,644	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	District Wide	

<p>#6 Part time English Language Development aide to assess, monitor and manage the ELL program under the supervision of Academic Recovery Teacher</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners - Foster Youth - Redesignated fluent English proficient - Other Subgroups: (Specify)</p>	<p>LCFF S/C 1000-1999: Certificated Personnel Salaries Supplemental \$26,588</p>
<p>LCAP Year 2: 2016-2017</p>			
<p>Expected Annual Measurable Outcomes: Students will make positive progress on state assessments- For this round of assessments we expect to gain at least a 10 % growth in academic accomplishments Students will make 10% progress on the STAR reading test 100% of teachers will complete workshops to improve their understanding of how to best educated students from low social economical backgrounds. 100% of students who need support in acquiring and developing their academic English Skills will be served. A minimum of 80% of English Learners will make one year's progress as measured by the CELDT Students who meet the established outcomes will receive certificates, plaques and/or academically oriented field trips.</p>			
<p>Actions/Services Academic Recovery Teacher for pull out program for ELL students who are in levels 1-3 in grades k-4 and provide them with intensive English Development curriculum for a period of 30-45 minutes per day. Five (5) part time classified aides to support academic recovery program.</p>	<p>Scope of Service District Wide</p>	<p>Pupils to be served within identified scope of service <input checked="" type="checkbox"/> All OR: - Low Income pupils - English Learners - Foster Youth - Redesignated fluent English proficient - Other Subgroups: (Specify)</p>	<p>Budgeted Expenditures LCFF S/C 1000-1999: Certificated Personnel Salaries Supplemental: \$100,000 Five classified ELL aides for 6.75 hours 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$90,000</p>
<p>Purchase Academic Recovery Program Consumables</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR: - Low Income pupils - English Learners - Foster Youth - Redesignated fluent English proficient</p>	<p>LCFF S/C 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$10,000</p>

		Other Subgroups: (Specify)	
Family Literacy Training for Teachers	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF S/C 0001-0999: Unrestricted: Locally Defined Supplemental \$14,000
Student awards and recognitions	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF S/C 0000: Unrestricted Supplemental \$6,000
Maintain regular class sizes in grades K-3 to 20 students or under to promote English Language Development Acquisition and Development.	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF S/C 1000-1999: Certificated Personnel Salaries Supplemental \$85,444
Part time English Language Development aide to assess, monitor and manage the ELL program under the supervision of Academic Recovery Teacher.	District Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF S/C 1000-1999: Certificated Personnel Salaries Supplemental \$28,000

LCAP Year 3: 2017-2018

<p>Expected Annual Measurable Outcomes: Students will make positive progress on state assessments- For this round of assessments we expect to gain at least a 15 % growth in academic accomplishments Students will make 15% progress on the STAR reading test 100% of teachers will review workshops to improve their understanding of how to best educated students from low social economical backgrounds. 100% of students who need support in acquiring and developing their academic English Skills will be served. 90% of ELL student who have been in the program for three years or more would be redesignated and ELL state assessments will show 90% of all third graders and above at Level 3 or high in CELDT levels Students who meet the established outcomes will receive certificates, plaques and/or academically oriented field trips.</p>				
<p>Actions/Services</p> <p>Academic Recovery Teacher for pull out program for ELL students who are in levels 1-3 in grades k-4 and provide them with intensive English Development curriculum for a period of 30-45 minutes per day. Five (5) part time classified aides to support academic recovery program.</p>	<p>Scope of Service District Wide</p>	<p>Pupils to be served within identified scope of service All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Budgeted Expenditures LCFF S/C 1000-1999: Certificated Personnel Salaries Supplemental \$102,000 Five (5) part time classified aides 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$95,000</p>	
<p>Purchase Academic Recovery Program Consumables</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>LCFF S/C 4000-4999: Books And Supplies Supplemental \$10,000</p>	
<p>Teacher Literacy Training and Workshops</p>		<p><input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>LCFF S/C 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$14,000</p>	

<p>Student awards and recognitions</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>LCFF S/C 0000: Unrestricted Supplemental and Concentration \$6,000</p>
<p>Continue class size of less than 20 in grades k-3</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>LCFF S/C 1000-1999: Certificated Personnel Salaries Supplemental \$92,350</p>
<p>Part time English Language Development aide to assess, monitor and manage the ELL program under the supervision of Academic Recovery Teacher</p>	<p>District Wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>LCFF S/C 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$30,000</p>

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

GOAL 2: ADDRESS TECHNOLOGICAL NEEDS TO EFFICIENTLY PREPARE AND DELIVER THE COMMON CORE STANDARDS

Related State and/or Local Priorities:
 1 X 2 X 3 _ 4 _ 5 X 6 X 7 X 8 _
 COE only: 9 _ 10 _

Local : Specify

Identified Need : Woodville School lacks a secure network of access points to have staff and students connect to the internet. Teachers computers are five to seven years old and lack the memory and speed to access the web and educational sites. Lack tech assistant to deal and solve tech issues beyond staff expertise. Lack portable software and hardware for students to access educational resources. Library lacks educational software and screens to improve students access to educational resources. Teachers need to be trained to access educational sites, work with educational programs and use the internet effectively.

Goal Applies to: Schools: Single School District
 Applicable Pupil All
 Subgroups:

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes: Established a secure network of wi-fi access points for students and staff to access the web. Replace all teacher desktops by December 2015. Hire a part time tech assistant. Purchase portable hardware and software. Purchase educational software and two large screen tv's for the library. 80% of teachers will be trained to access educational sites, work with educational programs and use the internet effectively.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
#1 Campus wide wi-fi access points to securely connect the school	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF S/C 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000
#2 Update teachers desktop computers	District	<input checked="" type="checkbox"/> All	LCFF S/C 5000-5999: Services And Other Operating

	Wide	OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	Expenditures Supplemental \$30,000
#3 Maintain High Speed Internet service	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	LCFF S/C 5000-5999: Services And Other Operating Expenditures Supplemental \$7,000
#4 Part time classified technology assistant	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	LCFF S/C 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$28,330
#5 Router and web filter	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	LCFF S/C 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,000
#6 Purchase 150 chrome books for grades K-4	Campus Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	LCFF S/C 5900: Communications Supplemental and Concentration \$60,000

			<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
#7 60 in TV for library (2)	District wide		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF S/C 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$7,000
#8 120 kindle readers (e books) for grade 5-8	District wide		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF S/C 4000-4999: Books And Supplies Supplemental and Concentration \$24,000
#9 E- books for library	District Wide		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF S/C 4000-4999: Books And Supplies Supplemental and Concentration \$2,000
#10 ERS TCOE	Campus wide		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	LCFF S/C 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$15,000

<p>#11 Renaissance Learner 3 year subscription</p>	<p>Campus wide</p>	<p>Other Subgroups: (Specify) <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>LCFF S/C 5000-5999: Services And Other Operating Expenditures Supplemental \$18,000</p>
<p>#12 Aeries 3 year contract</p>	<p>Campus wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>LCFF S/C 5000-5999: Services And Other Operating Expenditures Supplemental \$6,000</p>
<p>#13 Staff Development for teachers to increase their use of technology in the classroom</p>	<p>Campus Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>LCFF S/C 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$8,000</p>
		<p>All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>ERS three year contract</p>

	Campus Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Library Software	
	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Training for staff Supplemental	
LCAP Year 2: 2016-2017				
Expected Annual Measurable Outcomes:	Established a secure network of wi-fi access points for students and staff to access the web. Replace all teacher desktops by December 2015. Hire a part time tech assistant. Purchase portable hardware and software. Purchase educational software and two large screen tv's for the library. 90% of teachers will be trained to access educational sites, work with educational programs and use the internet effectively			
Actions/Services Staff Development for teachers to increase their use of technology in the classroom	Scope of Service District Wide	Pupils to be served within identified scope of service <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Budgeted Expenditures LCFF S/C 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$8,000	
Maintain High Speed Internet	District	<input checked="" type="checkbox"/> All	LCFF S/C 5000-5999: Services And Other Operating	

	Wide	OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Expenditures Supplemental \$8,000
Part time classified technology assistant	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF S/C 2000-2999: Classified Personnel Salaries Supplemental \$29,330
Purchase 210 chrome books for grades K-4	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF S/C 5900: Communications Supplemental \$90,000
240 kindle readers (e books) for grade K-4	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF S/C 4000-4999: Books And Supplies Supplemental and Concentration \$24,000
ERS contract with TCOE	District	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	LCFF S/C 5000-5999: Services And Other Operating Expenditures Supplemental \$15,000

<p>Ebooks</p>	<p>District</p>	<p> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </p>	<p>LCFF S/C 4000-4999: Books And Supplies Supplemental \$4,000</p>	<p> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </p>
			<p>Supplemental \$4,000</p>	<p> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </p>
			<p>Supplemental \$15,000</p>	<p> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </p>
			<p>Supplemental \$8,000</p>	<p> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient </p>

Partime Classified Technology Assistant	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCOFF S/C 2000-2999: Classified Personnel Salaries Supplemental \$30,330
WiFi hot spots maintenance	District	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCOFF S/C 5000-5999: Services And Other Operating Expenditures Supplemental \$1,000
Web filter and router maintenance	District	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCOFF S/C 5000-5999: Services And Other Operating Expenditures Supplemental \$1,000
		All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplemental
		All	Supplemental \$12,000

		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	
	Supplemental \$4,000	All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	
	Supplemental \$15,000	All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	
	Supplemental \$8,000	All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	
	Supplemental	All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Related State and/or Local Priorities:
 1 X 2 X 3 X 4 X 5 X 6 X 7 X 8 X

COE only: 9 _ 10 _
 Local : Specify

GOAL 3: CREATE CONDITIONS FOR LEARNING AND PROVIDE STUDENTS WITH OPPORTUNITIES TO BE EXPOSED TO CAREER CHOICES AND THE WORLD OUTSIDE THEIR IMMEDIATE WORLD.

Identified Need : Teachers need to be trained to fully implement the common core. Students lack context to understand and comprehend the world outside of Woodville. Students need to be exposed to career and educational options. Entering students (in Kindergarten) lack the basic skills to be active learners. Students in grades k-3 need more academic time to review, engage and absorb academic content. The library has limited space and resources. School needs a medical assistant to effectively deal with students with health issues. Teachers do not have enough supplies to provide the students with a well rounded education.

Goal Applies to: Schools: Single School District
 Applicable Pupil Subgroups: All students

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes: 85% of teachers will be fully trained to implement the common core. 100% of students will embark on an academic field trip. 100% of all students in junior high will be informed, visit and 75% will choose a pathway when they enter high school. A career day will be conducted with professional Woodville School Alumni. A 3 week pre kinder summer program will be conducted to 'train' 5 years old and their parents on how to be Kindergartners. Instructional time in grades k-3 will continue to be implemented. The library will be doubled in space and more resources will be purchased. A 5.5 hr. medical assistant will be hired. Teachers will receive up to \$500.00 more to purchase classroom supplies.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
#1 Provide training and curriculum materials to ensure all teachers integrate Common Core State Standards emphasizing mastery in English Language Arts and mathematics content and critical thinking skills.	District Wide	X All OR: - Low Income pupils - English Learners - Foster Youth - Redesignated fluent	LCFF S/C 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$35,000

		English proficient Other Subgroups: (Specify)	
#2 Provide students with academic field trips and excursions for them to see and experience how attaining a high level of academic English and Math can lead to careers and professions.	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	LCFF S/C 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration \$15,000
#3 High school Pathways awareness and career/college exposure for junior high students	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	LCFF S/C 0001-0999: Unrestricted: Locally Defined Lottery \$10,000
#4 Maintain the increased instructional time implemented in 2013-2014	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	LCFF S/C 0001-0999: Unrestricted: Locally Defined Concentration \$155,638
#5 Expand library (move to bigger building) and media services to provide students and staff more resources to explore the world outside Woodville	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	LCFF S/C 4000-4999: Books And Supplies Supplemental and Concentration \$5,000

<p>#6 Pre Kinder Summer Program (3 weeks)</p>		<p><input type="checkbox"/> All <input checked="" type="checkbox"/> OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>LCFF S/C 1000-1999: Certificated Personnel Salaries Supplemental \$7,000</p>
<p>#7 School Medical Assistant</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All <input type="checkbox"/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>LCFF S/C 2000-2999: Classified Personnel Salaries Supplemental \$15,000</p>
<p>#8 Additional School supplies for teachers</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All <input type="checkbox"/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>LCFF S/C 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$25,000</p>

LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes: 95% of teachers will be fully trained to implement the common core. 100% of students will embark on an academic field trip. 100% of all students in junior high will be informed, visit and 80% will choose a pathway when they enter high school. A career day will be conducted with professional Woodville School Alumni. A 3 week pre kinder summer program will be conducted to 'train' 5 years old and their parents on how to be Kindergarteners. Instructional time in grades k-3 will continue to be implemented. Purchase more books for the library. A 5.5 hr. medical assistant will be hired. Teachers will receive up to \$550.00 more to purchase classroom supplies.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide training and curriculum materials to ensure all teachers integrate Common Core State Standards emphasizing mastery in other academic area of academic content.	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF S/C 5600: Professional/Consulting Services And Operating Expenditures Supplemental \$25,000
Provide students with academic field trips and excursions for them to see and experience how attaining a high level of academic English and Math can lead to careers and professions.	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF S/C 0000: Unrestricted Supplemental and Concentration \$17,000
High school Pathways awareness and career/college exposure for junior high students	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	LCFF S/C 0001-0999: Unrestricted: Locally Defined Lottery \$7,000

<p>Maintain the increased instructional time implemented in 2013-14</p>	<p>District Wide</p>	<p>(Specify) <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>LCFF S/C 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$169,000</p>
<p>Purchase library books</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>LCFF S/C 4000-4999: Books And Supplies Supplemental and Concentration \$5,000</p>
<p>Pre Kinder Summer Program (4 weeks)</p>	<p>District</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>LCFF S/C 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$9,000</p>
<p>School Medical Assistant</p>	<p>District</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>LCFF S/C 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$26,000</p>

School supplies for teachers	District	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF S/C 5000-5999: Services And Other Operating Expenditures Supplemental \$25,000
LCAP Year 3: 2017-2018			
Expected Annual Measurable Outcomes: 100% of teachers will be fully trained to implement the common core. 100% of students will embark on an academic field trip. 100% of all students in junior high will be informed, visit and 90% will choose a pathway when the enter high school. A career day will be conducted with professional Woodville School Alumni. A 4 week pre kinder summer program will be conducted to 'train' 5 years old and their parents on how to be Kindergartners. Instructional time in grades k-3 will continue to be implemented. Purchase more resources for the library. A 5.5 hr. medical assistant will be hired. Teachers will receive up to \$600.00 more to purchase classroom supplies.			
Actions/Services Provide training and curriculum materials to ensure all teachers integrate Common Core State Standards emphasizing mastery in academic area of academic content.	Scope of Service District Wide	Pupils to be served within identified scope of service <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Budgeted Expenditures LCFF S/C 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$25,000
Provide students with academic field trips and excursions for them to see and experience how attaining a high level of academic English and Math can lead to careers and professions.	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF S/C 0000: Unrestricted Supplemental and Concentration \$19,000

<p>High school Pathways awareness and career/college exposure for junior high students</p>	<p>District Wide</p>	<p>(Specify) <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>LCFF S/C 0000: Unrestricted Lottery \$7,500</p>
<p>Maintain the increased instructional time implemented in 2013-14</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>LCFF S/C 1000-1999: Certificated Personnel Salaries Supplemental \$182,000</p>
<p>More resources for the library for students to explore the world outside Woodville</p>	<p>District</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>LCFF S/C 0000: Unrestricted Supplemental \$1,000</p>
<p>Pre Kinder Summer Program (4 weeks)</p>	<p>District</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>LCFF S/C 1000-1999: Certificated Personnel Salaries Supplemental \$9,000</p>

School Medical Assistant	District	X All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF S/C: 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$27,000
Supplies for Teachers	District	X All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF S/C 0000: Unrestricted Supplemental \$25,000

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

Related State and/or Local Priorities:
 1 X 2 X 3 X 4 X 5 X 6 X 7 X 8

GOAL 4: LOW INCOME STUDENTS NEED ACADEMIC SUPPORT AND EXTRA CURRICULAR ACTIVITIES ABOVE AND BEYOND THE REGULAR SCHOOL DAY

COE only: 9 _ 10 _
 Local : Specify

Identified Need : Students can not participate in after school activities due to lack of transportation. There are no organized athletic activities in school or the community after school for students to participate. Students have zero access to the fine arts. Students who need help with their homework have limited individuals who can help them.

Goal Applies to: Schools: Single School District
 Applicable Pupil All
 Subgroups:

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes: Provide after school transportation services to the Woodville Labor Camp and the Woodville community. Establish a competitive after school athletic program. Create an after school homework support classroom for students to drop in for students to complete their homework.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Afterschool transportation	District Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)	LCFF S/C 5000-5999: Services And Other Operating Expenditures Supplemental \$15,000
Afterschool competitive sports program.	District Wide	X All OR: Low Income pupils	LCFF S/S 0000: Unrestricted Lottery \$15,000

	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Establish a Fine Arts program.	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)	District Wide	LCFF S/C 0000: Unrestricted Lottery \$25,000
Hire two (2) Part Time Certificated Teacher to manage the after school homework help room (2 hours x 150 days)	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)	District Wide	LCFF S/C 1000-1999: Certificated Personnel Salaries Supplemental \$9,600
	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)	District Wide	
	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)	District Wide	

English proficient
Other Subgroups:
(Specify)

LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes: Provide after school transportation services to the Woodville Labor Camp and the Woodville community. Establish a competitive after school athletic program. Establish a fine arts program. Create an after school homework support classroom for students to drop in for students to complete their homework.

Actions/Services

After school transportation for Woodville Labor Camp students and Woodville students who stay and participate in after school activities.

Scope of Service: District Wide

Pupils to be served within identified scope of service:
 All
OR:
- Low income pupils
- English Learners
- Foster Youth
- Redesignated fluent English proficient
- Other Subgroups:
(Specify)

Budgeted Expenditures:
LCFF S/C 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) \$10,000

Continue with after school fine arts program

Scope of Service: District Wide

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

LCFF S/C 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$20,000

After school sports program

Scope of Service: District Wide

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

LCFF S/C 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$20,000

<p>Continue after school sports leagues (soccer, basketball and baseball/softball) to promote academic efforts and positive self esteem.</p>	<p>District Wide</p>	<p>(Specify) <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>LCFF S/C 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$9,600</p>
<p>Hire two (2) Part Time Certificated Teacher to manage the after school homework help room (2 hours x 150 days)</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>LCFF S/C 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$20,000</p>
<p>LCAP Year 3: 2017-2018</p>			
<p>Expected Annual Measurable Outcomes: Provide after school transportation services to the Woodville Labor Camp and the Woodville community. Establish a competitive after school athletic program. Establish a fine arts program. Create an after school homework support classroom for students to drop in for students to complete their homework.</p>			
<p>Actions/Services Transportation for students who participate in after school academic and athletic activities</p>	<p>Scope of Service District Wide</p>	<p>Pupils to be served within identified scope of service <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Budgeted Expenditures LCFF S/C 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) \$10,000</p>
<p>After school sports program</p>	<p>District</p>	<p><input checked="" type="checkbox"/> All</p>	<p>LCFF S/C 2000-2999: Classified Personnel Salaries</p>

	Wide	OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplemental and Concentration \$20,000
Fine Arts Program	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF S/C 2000-2099: Classified Personnel Salaries Supplemental and Concentration \$20,000
Hire two (2) certificated teachers to provide after school homework assistance for students to increase their homework completion and return.	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF S/S 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$9,600

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

Related State and/or Local Priorities:
 1 _ 2 _ 3 _ 4 5 6 7 _ 8 _
 COE only: 9 _ 10 _
 Local : Specify

GOAL 5: UPDATE, REPLACE AND FIX ATHLETICS FACILITIES FOR STUDENTS TO LEARN, PRACTICE AND PROMOTE FAIR PLAY.

Identified Need : Athletic fields have not been upgraded in 30 years. Some athletic uniforms are more than 10 years old. A full time physical education and athletic director is need. Student in athletic teams need to compete in tournaments.

Goal Applies to: Schools: Single School District
 Applicable Pupil Subgroups: All

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes: Level all fields, reseed and maintain healthy fields and structurally sound athletic facilities. Replace sport uniforms that are more than 10 years old. Hire a full time physical education teacher and athletic director. Athletic teams will compete in at least one tournament per sport.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Athletic fields improvements	District Wide	<input checked="" type="checkbox"/> All OR: - Low income pupils - English Learners - Foster Youth - Redesignated fluent English proficient - Other Subgroups: (Specify)	LCFF S/C 0000: Unrestricted Supplemental and Concentration \$20,000
Replace old athletic uniforms	District Wide	<input checked="" type="checkbox"/> All OR: - Low income pupils - English Learners	Replace outdated soccer and baseball/softball athletic uniforms 0000: Unrestricted Supplemental \$5,000

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Hire full time physical education teacher to teach PE, serve as Athletic Director and promote the after school sports program.	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF S/C 1000-1999: Certificated Personnel Salaries Base \$89,109
Pay for athletic teams to compete in tournaments	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF S/C 0000: Unrestricted Supplemental and Concentration \$1,500
Replace baseball and softball diamonds (A teams)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Replace baseball and softball diamonds 0000: Unrestricted Supplemental and Concentration \$10,000

LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes:	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Replace and upgrade 50% of the basketball courts. Keep full time physical education teacher and athletic director. Athletic teams will compete in at least one tournament per sport. Replace baseball and softball (a team) diamonds.</p>	<p>Replace 50% all basketball boards, nets and refurbish 50% of basketball courts</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>LCFF S/C 0000: Unrestricted Supplemental and Concentration \$10,000</p>
<p>Keep full time physical education teacher to teach PE, serve as Athletic Director and promote the after school physical education program.</p>	<p>Keep full time physical education teacher to teach PE, serve as Athletic Director and promote the after school physical education program.</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Keep full time physical education teacher to teach PE, serve as Athletic Director and promote the after school physical education program. 1000-1999: Certificated Personnel Salaries Supplemental \$92,109</p>
<p>Fund athletic teams to compete in tournaments</p>	<p>Fund athletic teams to compete in tournaments</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Establish a fund for out athletic teams to compete in tournaments 0000: Unrestricted Base \$1,500</p>
<p>Replace old baseball softball diamonds (B teams)</p>	<p>Replace old baseball softball diamonds (B teams)</p>	<p>District</p>	<p><input checked="" type="checkbox"/> All OR:</p>	<p>LCFF S/C 0000: Unrestricted Supplemental and Concentration \$10,000</p>

LCAP Year 3: 2017-2018			
Expected Annual Measurable Outcomes: Replace and upgrade 50% of the basketball courts. Keep full time physical education teacher and athletic director. Athletic teams will compete in at least one tournament per sport.			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Replace 50% all basketball boards, nets and refurbish 50% of basketball courts	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF S/C 0000: Unrestricted Supplemental and Concentration \$10,000
Keep full time physical education teacher to teach PE, serve as Athletic Director and promote the after school physical education program.	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Keep full time physical education teacher to teach PE, serve as Athletic Director and promote the after school physical education program. Supplemental \$94,000
Funds for out athletic teams to compete in tournaments	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Fund for out athletic teams to compete in tournaments 0000: Unrestricted Base \$1,500

	Other Subgroups: (Specify)	
Supplemental and Concentration \$2,000	All OR: - Low Income pupils - English Learners - Foster Youth - Redesignated fluent English proficient - Other Subgroups: (Specify)	

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

Related State and/or Local Priorities:
 1 _ 2 _ 3 X 4 X 5 _ 6 _ 7 _ 8 _
 COE only: 9 _ 10 _
 Local : Specify

GOAL 6: IMPROVE THE PARTICIPATION AND LEARNING OPPORTUNITIES FOR PARENTS.

Identified Need : Parents and guardians can not attend and participate in meetings and school governance due to lack of childcare and domestic responsibilities. Parents need to learn about school governance and procedures. Parents need to understand effective and simple methods for them to support their child's education. The school needs an effective method keep the parents and community involved.

Goal Applies to: Schools: Single School District
 Applicable Pupil Subgroups: All

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes: Provide meals and childcare at Woodville School for parents to attend and participate in school governance. 50% of parents who attend and participate in school governance will be offered the opportunity to attend workshops and conferences. Establish a parent literacy course (workshops) for parent to learn simple and effective methods to help their students learn at home. A new school marquee will be purchased to replace the broken marquee.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide parents with meals and childcare when they participate in school meetings and/or activities.	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF S/C 0000: Unrestricted Supplemental and Concentration \$5,000
Have parents participate in conferences/workshops (outside of Woodville) to learn about ELL and other educational programs	District Wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Have parents attend conferences/workshops to learn about ELL and other educational programs 0000: Unrestricted Supplemental and Concentration \$5,000

<p>Provide parents with parenting classes and literacy workshops to help them help their students increase their learning</p>	<p>District Wide</p>	<p>Redesignated fluent English proficient Other Subgroups: (Specify)</p> <p><input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide parents with two parenting classes and literacy workshops to help them help their students increase their learning 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$12,000</p>
<p>LCAP Year 2: 2016-2017</p>			
<p>Expected Annual Measurable Outcomes: Provide meals and childcare at Woodville School for parents to attend and participate in school governance. 50% of parents who attend and participate in school governance will be offered the opportunity to attend workshops and conferences. Establish a parent literacy course (workshops) for parent to learn simple and effective methods to help their students learn at home.</p>			
<p>Actiors/Services</p> <p>Provide parents with meals and childcare when they participate in school meetings and/or activities.</p>	<p>Scope of Service</p> <p>District Wide</p>	<p>Pupils to be served within identified scope of service</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Budgeted Expenditures</p> <p>LCFF S/C 0000: Unrestricted Supplemental and Concentration \$10,000</p>
<p>Have parents attend and participate in conferences/workshops to learn about ELL and other educational programs</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:</p>	<p>Budgeted Expenditures</p> <p>Have parents attend conferences/workshops to learn about ELL and other educational programs 0000: Unrestricted Supplemental \$15,000</p>

<p>Provide parents with at least two parenting classes to help them increase their learning</p>	<p>District Wide</p>	<p>(Specify) <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide parents with two parenting classes to help them help their students increase their learning 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$12,000</p>
<p>LCAP Year 3: 2017-2018</p>			
<p>Expected Annual Measurable Outcomes: Provide meals and childcare at Woodville School for parents to attend and participate in school governance. 80% of parents who attend and participate in school governance will be offered the opportunity to attend workshops and conferences. Establish a parent literacy course (workshops) for parent to learn simple and effective methods to help their students learn at home.</p>			
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>Provide parents with meals and childcare to be able to attend and participate in school meetings.</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide parents with meals and childcare to be able to attend local meetings 0000: Unrestricted Supplemental and Concentration \$10,000</p>
<p>Have parents attend conferences/workshops to learn about ELL and other educational programs</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Have parents attend conferences/workshops to learn about ELL and other educational programs 0000: Unrestricted Supplemental \$15,000</p>
<p>Provide parents with literacy classes to help them help their students increase their learning</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR:</p>	<p>Provide parents with two parenting classes to help them help their students increase their learning 5800:</p>

	<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Professional/Consulting Services And Operating Expenditures Supplemental \$12,000

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

Related State and/or Local Priorities:
 1 X 2 _ 3 X 4 X 5 X 6 _ 7 _ 8 X

COE only: 9 _ 10 _
 Local : Specify

GOAL 7: IMPROVE THE FACILITIES AND PROVIDE A FACE LIFT TO SCHOOL STRUCTURES.

Identified Need : School exterior fences are more than 40 years old and need to be replaced to increase security. At night, the school lacks proper security lighting to prevent vandalism.
 50% of Air Conditioning Units are older than 20 years and are not energy efficient.
 50% of classrooms have roofs that are more than 30 years old.
Storage barn (facility) has not been upgraded since it was built in 1960
 Outside stage area is too small to conduct school presentations and events.

Goal Applies to: Schools: Single School District
 Applicable Pupil Subgroups: All

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes: 20% Exterior fences will be replaced and upgraded to improve security.
 Lighting in sensitive areas will be installed to prevent vandalism.
 25% of old AC units will be replaced.
 25% of classroom roofs will be replaced.
 Storage barn will be remodel.
 New stage will be built.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Replace old fences to enhance campus security	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF SIC 0000: Unrestricted Supplemental and Concentration \$15,000

<p>Add/improve lighting to the basketball court for safety and security.</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>LCFF S/C 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000</p>
<p>Replace six (6) old AC units</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>LCFF S/C 0000: Unrestricted Supplemental and Concentration \$40,000</p>
<p>Expand Library</p>	<p>Campus Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>LCFF S/C 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,000</p>
<p></p>	<p>District</p>	<p>All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p></p>

LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes: 25% Exterior fences will be replace and upgrades to improve security. A series of security cameras will be installed to prevent vandalism. 25% of old AC units will be replaced. 25% of classroom roofs will be replaced.			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Improve security of the campus by replacing outdated fences	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF S/C 0000: Unrestricted Supplemental \$20,000
Install a camera security system campus wide	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Install a camera security system campus wide 0000: Unrestricted Base \$10,000
Replace six(6) old AC units	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Replace six(6) old AC units 0001-0999: Unrestricted: Locally Defined Supplemental \$45,000
Replace 20% of old classroom shingle roofs	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	LCFF S/C 0000: Unrestricted Supplemental \$45,000

		English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
LCAP Year 3: 2017-2018			
Expected Annual Measurable Outcomes: 25% Exterior fences will be replaced and upgrades to improve security. 25% of old AC units will be replaced. 15% of classroom roofs will be replaced.			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Replace exterior fences.	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF S/C 0000: Unrestricted Supplemental \$20,000
Replace 20% of classroom AC units	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF S/C 0000: Unrestricted Supplemental \$20,000
Replace 50% old classroom shingle roofs	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Replace 15% classroom shingle roofs 0000: Unrestricted Supplemental \$75,000

(Specify)

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

GOAL 8: Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify				
Identified Need :				
Goal Applies to: Schools:				
Applicable Pupil Subgroups:				
LCAP Year 1: 2015-2016				
Expected Annual Measurable Outcomes:	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
LCAP Year 2: 2016-2017				
Expected Annual Measurable Outcomes:	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
LCAP Year 3: 2017-2018				
Expected Annual Measurable Outcomes:	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

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

Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify				
GOAL 9:				
Identified Need :				
Goal Applies to: Schools:				
Applicable Pupil Subgroups:				
LCAP Year 1: 2015-2016				
Expected Annual Measurable Outcomes:	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
LCAP Year 2: 2016-2017				
Expected Annual Measurable Outcomes:	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
LCAP Year 3: 2017-2018				
Expected Annual Measurable Outcomes:	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

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

GOAL 10:	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _				
	COE only: 9 _ 10 _ Local : Specify				
Identified Need :					
Goal Applies to: Schools:					
Applicable Pupil Subgroups:					
	LCAP Year 1: 2015-2016				
Expected Annual Measurable Outcomes:					
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
	LCAP Year 2: 2016-2017				
Expected Annual Measurable Outcomes:					
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
	LCAP Year 3: 2017-2018				
Expected Annual Measurable Outcomes:					
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	

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

Annual Update

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

Guiding Questions:

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

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

Original Goal from prior year LCAP	Goal #1 Goal 1 As a result of stake-holder input and data analysis we have determined to address the following goal: Create Conditions for learning and significantly raise the achievement of historically underserved students so that all students can demonstrate proficiency in Language Arts and Math skills and fully prepare them to enter high school at grade level.	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 X 6 _ 7 _ 8 X
Goal Applies to: Schools: Applicable Pupils: Subgroups:	Single School District All students	COE only: 9 _ 10 _ Local : Specify
Expected Annual Measurable Outcomes	Year 2014-2015: Positive progress based on previous year's data students will meet state standards as indicated by local assessments. Will update after SBAC (CAASPP) Results.	#1 Provide training for teachers to implement the common core. #2 All students will have at least one academic field trip. #3 Acquire intervention materials from PUSD. #4 Maintain additional academic time.
LCAP Year: 2014-2015		
Planned Actions/Services		Actual Actions/Services
Budgeted Expenditures		Estimated Annual Expenditures
#1 Provide training and curriculum materials to ensure all teachers integrate Common Core State Standards emphasizing mastery in English Language Arts and mathematics content and critical thinking skills.	Common Core Training provide by TCOE \$40,000	Provide training and curriculum materials to ensure all teachers integrate Common Core State Standards emphasizing mastery in English Language Arts and mathematics content and critical thinking skills.
Scope of Service		code# 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$19,898
X All OR:		

<ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 		<ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	
<p>#2 Provide students with academic field trips and excursions for them to see and experience how attaining a high level of academic English and Math can lead to careers and professions.</p>	<p>Field trip expenses \$15,000</p>		<p>Field trips 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$11,135</p>
<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 		<p>Scope of Service</p> <p>All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	
<p>#3 Work with PUSD to acquire/create intervention and preparation materials to support seamless transition from middle school to high school and from high school to college</p>	<p>PUSD WJUSD materials and support \$3,000</p>		<p>PUSD WJUSD materials and support 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,000</p>
<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 		<p>Scope of Service</p> <p>All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	

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#4 Maintain the increased instructional time implemented in 2013-14	Pay for additional instructional time \$175,000	Pay for additional instructional time	Pay for additional instructional time 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$275,358
Scope of Service All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Scope of Service All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Scope of Service All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	[Shaded area]
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

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

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

Original Goal #2 from prior year LCAP	Goal #2	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 _ 5 X 6 X 7 X 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to: Schools Single School District Applicable Pupil Subgroups: All	Observation of pupil engagement & collaboration Formative Assessment Faster access to the internet Classrooms equipped with HD TV's and document readers More computers in the classrooms	#1 Installed large screen tv's in all classrooms #2 Trained teachers on how to use technology. #3 Install 3-4 computers (new and re purposed) in 40% of our classrooms (including furniture and accessories) #4 Update outdated computers in computer lab (older equipment re purpose to classrooms) #5 Increase internet bandwidth from 10 MG to 100MG
LCAP Year: 2014-2015		
Expected Annual Measurable Outcomes:	Planned Actions/Services	Actual Actions/Services
#1 Install HD TV's and document readers in 100% of our occupied classrooms. Scope of Service: All OR: Low Income pupils English Learners	Budgeted Expenditures Install HD TV's and document readers in 100% of our occupied classrooms. 0001-0999: Unrestricted: Locally Defined Supplemental \$30,000	Estimated Actual Annual Expenditures Install HD TV's and document readers in 100% of our occupied classrooms. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$30,000 Scope of Service: All OR: Low Income pupils English Learners

<p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide initial and ongoing training to teachers on use of new instructional technology</p>	<p>Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide initial and ongoing training to teachers on use of new instructional technology 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$5,585</p>
<p>Scope of Service</p> <p>All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide initial and ongoing training to teachers on use of new instructional technology 0000: Unrestricted \$5,000</p>	<p>Scope of Service</p> <p>All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>#3 Install 3-4 computers (new and re purposed) in 40% of our classrooms (including, furniture and accessories)</p>	<p>Install 3-4 computers (new and re purposed) in 40% of our classrooms (including, furniture and accessories) \$10,000</p>	<p>Install 3-4 computers (new and re purposed) in 40% of our classrooms (including, furniture and accessories)</p>	<p>Install 3-4 computers (new and re purposed) in 40% of our classrooms (including, furniture and accessories) 5900: Communications Supplemental and Concentration \$10,000</p>
<p>Scope of Service</p> <p>All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Update outdated computers in</p>	<p>Scope of Service</p> <p>All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Update outdated computers in</p>
<p>#4 Update outdated computers in</p>	<p>Update outdated computers in</p>	<p>Update outdated computers in computer</p>	<p>Update outdated computers in</p>

<p>computer lab (older equipment repurpose to classrooms)</p>	<p>computer lab (older equipment repurpose to classrooms) \$25,000</p>	<p>lab (older equipment repurpose to classrooms)</p>	<p>computer lab (older equipment re purpose to classrooms) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$13,268</p>
<p>Scope of Service</p> <p>All</p> <p>OR:</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent English proficient</p> <p>Other Subgroups: (Specify)</p>	<p>Scope of Service</p>	<p>Scope of Service</p> <p>All</p> <p>OR:</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent English proficient</p> <p>Other Subgroups: (Specify)</p>	<p>Scope of Service</p>
<p># 5 Set up a bank of up to 8-10 repurposed computers in the library for students to access materials.</p>	<p>Set up a bank of up to 8-10 repurposed computers in the library for students to access materials. \$3,000</p>	<p>Set up a bank of up to 8-10 repurposed computers in the library for students to access materials.</p>	<p>Set up a bank of up to 8-10 repurposed computers in the library for students to access materials. 5900: Communications Supplemental and Concentration \$3,000</p>
<p>Scope of Service</p> <p>All</p> <p>OR:</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent English proficient</p> <p>Other Subgroups: (Specify)</p>	<p>Scope of Service</p>	<p>Scope of Service</p> <p>All</p> <p>OR:</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent English proficient</p> <p>Other Subgroups: (Specify)</p>	<p>Scope of Service</p>
<p>Increase internet bandwidth from 10 MG to 100MG</p>	<p>Increase internet bandwidth from 10 MG to 100MG \$6,000</p>	<p>Increase internet bandwidth from 10 MG to 100MG</p>	<p>Increase internet bandwidth from 10 MG to 100MG 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$8,18</p>
<p>Scope of Service</p>	<p>Scope of Service</p>	<p>Scope of Service</p>	<p>Scope of Service</p>

<input checked="" type="checkbox"/> All <input type="checkbox"/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All <input type="checkbox"/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

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

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

Original Goal #3 GOAL 3 From prior year LCAP	Goal #3 Improve the rate at which our English Learners are acquiring the English Language. Including the rate of English Learner reclassification		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to	Schools	Single School District	
Expected Annual Measurable Outcomes	Applicable Pupils Subgroups	All students	
	Improve Reclassification Rate of eligible students to 90% Improve the number of students reclassified within seven years of service to 50% (measured at grades 7 and 8)		#1 Did not hire an ELL coordinator, board did not approve #2 EL students are accessing ELD resources, programs and extra service activities. #3 Improved teacher instruction in relation to language acquisition through staff development.
LCAP Year: 2014-2015			
	Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services
#1 Assign an EL coordinator (25%) to oversee identification and redesignation of English learners	Assign an EL coordinator (25%) to oversee identification and redesignation of English learners	Assign an EL coordinator (25%) to oversee identification and redesignation of English learners \$20,000	Assign an EL coordinator (25%) to oversee identification and redesignation of English learners Assign an EL coordinator (25%) to oversee identification and redesignation of English learners 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0
Scope of Service			
All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)			All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)

<p>#2 The school will ensure that at least 70% of our EL students are accessing ELD resources, programs and extra service activities.</p>	<p>Scope of Service</p> <p>All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The school will ensure that at least 70% of our EL students are accessing ELD resources, programs and extra service activities. \$20,000</p>	<p>The school will ensure that at least 70% of our EL students are accessing ELD resources, programs and extra service activities.</p> <p>Scope of Service</p> <p>All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>The school will ensure that at least 70% of our EL students are accessing ELD resources, programs and extra service activities. 1000-1999: Certificated Personnel Salaries \$16,142</p>
<p>#3 Improve teacher instruction in relation to language acquisition through staff development</p>	<p>Scope of Service</p> <p>All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Improve teacher instruction in relation to language acquisition through staff development \$5,000</p>	<p>Improve teacher instruction in relation to language acquisition through staff development</p> <p>Scope of Service</p> <p>All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Improve teacher instruction in relation to language acquisition through staff development 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$19,896</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>				

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

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

Goal #4		Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 _ 6 _ 7 _ 8 _	
Original GOAL 4 from prior year LCAP		COE only: 9 _ 10 _ Local : Specify	
Goal Applies to: Schools: Single School District Applicable Pupil Subgroups: All			
Expected Annual Measurable Outcomes	Planned Actions/Services	Actual Actions/Services	Estimated Actual Annual Expenditures
<p>Improved Results on District Assessments Improved Enrollment in supplemental educational opportunities</p>	<p>Hire one (1) or (2) academic recovery teachers to spearhead the in-school academic recovery program. \$100,000 to \$200,000</p>	<p>Hire one (1) or (2) academic recovery teachers to spearhead the in-school academic recovery program.</p>	<p>Hire one (1) or (2) academic recovery teachers to spearhead the in-school academic recovery program. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$68,000</p>
<p>Actual Annual Measurable Outcomes: #1 Hired academic recovery teacher for 1/2 year. #2 Hired six academic recovery aides for the whole year. #3 Contracted after school supplemental program to Pro Youth</p>			
<p>Scope of Service: X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Scope of Service: All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		

<p>#2 Hire two (2) to four (4) additional teacher aides to work under the supervision of the academic recovery instructors to be more effective in the in school academic recovery</p>	<p>Scope of Service</p> <p>All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Hire two (2) to four (4) additional teacher aides to work under the supervision of the academic recovery instructors to be more effective in the in school academic recovery \$40,000 to \$80,000</p>	<p>Scope of Service</p> <p>All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Hire two (2) to four (4) additional teacher aides to work under the supervision of the academic recovery instructors to be more effective in the in school academic recovery</p>	<p>Scope of Service</p> <p>All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Hire two (2) to four (4) additional teacher aides to work under the supervision of the academic recovery instructors to be more effective in the in school academic recovery 2000-2998: Classified Personnel Salaries Supplemental and Concentration \$71,000</p>	<p>Scope of Service</p>
<p>#3 Contract out the after school academic tutoring program OR Hire teachers to implement a leveled academic recovery program after school.</p>	<p>Scope of Service</p> <p>All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Contract out the after school academic tutoring program OR Hire teachers to implement a leveled academic recovery program after school. \$75,000</p>	<p>Scope of Service</p> <p>All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Contract out the after school academic tutoring program OR Hire teachers to implement a leveled academic recovery program after school.</p>	<p>Scope of Service</p> <p>All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Contract out the after school academic tutoring program OR Hire teachers to implement a leveled academic recovery program after school. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$200,000</p>	<p>Scope of Service</p>
<p>What changes in operations, services, and expenditures will be</p>							

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

Original Goal #5 from prior year LCAP	Goal #5	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _
	A robust and competitive and athletic program to promote fair play and to teach and train our students to play organized sport must be developed. Within the program, a system of recognition and positive rewards must be established	COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: Single School District Applicable Pupils: All Subgroups: All	
Expected Annual Measurable Outcomes	Join an athletic league that will provide us with similar competition levels. Purchase new sports equipment for all major sports. Begin the Process to replace 30% of older uniforms	
Actual Annual Measurable Outcomes	#1 School board did not approve a part-time athletic director (AD) will be hired to coordinate and carry out all activities related to our after school sports. #2 Replaced 2/3 of athletic uniforms.	
LCAP Year: 2014-2015		
Planned Actions/Services		Actual Actions/Services
Budgeted Expenditures	Estimated Actual Annual Expenditures	
#1 A part-time athletic director (AD) will be hired to coordinate and carry out all activities related to our after school sports.	A part-time athletic director (AD) will be hired to coordinate and carry out all activities related to our after school sports. Base \$25,000	A part-time athletic director (AD) will be hired to coordinate and carry out all activities related to our after school sports. \$0
Scope of Service	Scope of Service	
All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	

<p>#2 New sports equipment will be purchased and the process to replace older uniforms will be initiated. Allocation</p>	<p>New sports equipment will be purchased and the process to replace older uniforms will be initiated. Allocation</p> <p>\$7,000</p>	<p>New sports equipment will be purchased and the process to replace older uniforms will be initiated. Allocation</p>	<p>New sports equipment will be purchased and the process to replace older uniforms will be initiated. Allocation</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$9,253</p>
<p>Scope of Service</p> <p>All OR: - Low Income pupils - English Learners - Foster Youth - Redesignated fluent English proficient - Other Subgroups: (Specify)</p>	<p>Scope of Service</p> <p>All OR: - Low Income pupils - English Learners - Foster Youth - Redesignated fluent English proficient - Other Subgroups: (Specify)</p>	<p>Scope of Service</p> <p>All OR: - Low Income pupils - English Learners - Foster Youth - Redesignated fluent English proficient - 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>			

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

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

Original Goal #6 GOAL 6 from prior year LCAP	Goal #6 To improve the participation and increase learning opportunities for parents. Related State and/or Local Priorities: 1 X 2 _ 3 _ 4 X 5 X 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to Schools / Single School District Applicable Pupil Subgroups All	
Expected Annual Measurable Outcomes	Actual Annual Measurable Outcomes
Participation in Parent Conferences, Parent Learning Opportunities and Events Improved participation versus previous year	#1 Hired a parent/community liaison to promote parental involvement #2 Did not establish a parent resource room to educate parents #3 Establish a recognition system to promote parent participation
LCAP Year: 2014-2015	
Planned Actions/Services	Actual Actions/Services
#1 Establish a parent/community liaison to promote parental involvement. 25% Classified Employee	Establish a parent/community liaison to promote parental involvement. 25% Classified Employee
Scope of Service	Budgeted Expenditures
X All OR: - Low Income pupils - English Learners - Foster Youth - Redesignated fluent English proficient Other Subgroups: (Specify)	Establish a parent/community liaison to promote parental involvement. 25% Classified Employee \$15,000
Scope of Service	Estimated Annual Expenditures
X All OR: - Low Income pupils - English Learners - Foster Youth - Redesignated fluent English proficient Other Subgroups: (Specify)	Establish a parent/community liaison to promote parental involvement. 25% Classified Employee 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$12,000

<p>#2 Establish a parent resource room to educate parents</p> <p>Scope of Service</p> <p>All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Establish a parent resource room to educate parents \$3,000</p>	<p>Establish a parent resource room to educate parents</p> <p>Scope of Service</p> <p>All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Establish a parent resource room to educate parents</p>
<p>#3 Establish a recognition system to promote parent participation</p> <p>Scope of Service</p> <p>All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> <p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Establish a recognition system to promote parent participation \$2,000</p>	<p>Establish a recognition system to promote parent participation</p> <p>Scope of Service</p> <p>All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Establish a recognition system to promote parent participation 5000- Expenditures Supplemental and Concentration \$1979</p>

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

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

Original Goal #7 from prior year LCAP	Goal #7 Improve the facilities and climate of the school structure.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to	Schools: Single School District Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes	2014-2015: Achieve a score of Excellent on the Facility Inspection Report in eight (8) of eight (8) Categories: A. Systems B. Interior C. Cleanliness D. Electrical E. Restrooms & Fountains F. Safety G. Structural H. External Preparation of an initial deferred (5-year) maintenance plan and identification of initial ongoing maintenance concerns for immediate action	Actual Annual Measurable Outcomes #1 Did not meet #2 Replaced part of worn out fence #3 Added lights to parking lot areas.
LCAP Year: 2014-2015		
Scope of Service	Planned Actions/Services Budgeted Expenditures Based on initial maintenance plan, begin to improve facilities through implementation of the plan activities. \$175,000	Actual Actions/Services Estimated Annual Expenditures Based on initial maintenance plan, begin to improve facilities through implementation of the plan activities. \$0

<p><input type="checkbox"/> All <input type="checkbox"/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All <input type="checkbox"/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>#2 Improve security of the campus by replacing outdated and vertically challenged fences and to create a secure entrance to the school</p>	<p>Improve security of the campus by replacing outdated and vertically challenged fences and to create a secure entrance to the school \$60,000</p>	<p>Improve security of the campus by replacing outdated and vertically challenged fences and to create a secure entrance to the school</p>	<p>Improve security of the campus by replacing outdated and vertically challenged fences and to create a secure entrance to the school 0000; Unrestricted Supplemental and Concentration \$14,736</p>
<p>Scope of Service</p>		<p>Scope of Service</p>	
<p><input type="checkbox"/> All <input type="checkbox"/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>#3 Add/improve lighting to parking and exterior areas \$25,000</p>	<p>Add/improve lighting to parking and exterior areas</p>	<p>Add/improve lighting to parking and exterior areas \$0</p>
<p>Scope of Service</p>		<p>Scope of Service</p>	
<p><input type="checkbox"/> All <input type="checkbox"/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All <input type="checkbox"/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	

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

Original Goal # from prior Year LCAP	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _	
	COE only: 9 _ 10 _ Local: Specify	
Goal Applies to: Schools, Applicable Pupil Subgroups		
Expected Annual Measurable Outcomes	Actual Annual Measurable Outcomes	
LCAP Year: 2014-2015		
Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services Estimated Actual Annual Expenditures
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		

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

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

Original Goal from prior year LCAP	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools Applicable Pupil Subgroups	
Expected Annual Measurable Outcomes		Actual Annual Measurable Outcomes
LCAP Year: 2014-2015		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Planned Actions/Services	Actual Actions/Services
	Budgeted Expenditures	Estimated Actual Annual Expenditures

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

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

Original GOAL to be carried forward from prior year LCAP	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify		
Goal Applies to:	Schools Applicable Pupil Subgroups		
Expected Annual Measurable Outcomes		Actual Annual Measurable Outcomes	
LCAP Year: 2014-2015			
	Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Estimated Annual Expenditures		

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

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

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

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

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

Total amount of supplemental and concentration grant funds calculated: \$

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.

Percentage:

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Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Funding Sources	55,000.00	766,924.00	1,092,543.00	1,171,983.00	1,065,280.00	3,329,806.00
	0.00	0.00	98,600.00	0.00	0.00	98,600.00
After School Education and Safety (ASES)	0.00	0.00	0.00	50,000.00	10,000.00	60,000.00
Base	25,000.00	0.00	89,109.00	11,500.00	1,500.00	102,109.00
Concentration	0.00	0.00	177,638.00	0.00	0.00	177,638.00
Lottery	0.00	0.00	50,000.00	7,000.00	7,500.00	64,500.00
Supplemental	30,000.00	0.00	254,832.00	695,883.00	810,680.00	1,761,395.00
Supplemental and Concentration	0.00	766,924.00	422,364.00	407,600.00	235,600.00	1,065,564.00

Total Expenditures by Object Type						
Object Type	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Expenditure Types	55,000.00	766,924.00	1,092,543.00	1,144,983.00	930,280.00	3,167,806.00
0000: Unrestricted	25,000.00	14,736.00	141,500.00	144,500.00	210,000.00	496,000.00
0001-0999: Unrestricted: Locally Defined	30,000.00	0.00	190,638.00	66,000.00	0.00	256,638.00
1000-1999: Certificated Personnel Salaries	0.00	363,254.00	398,075.00	503,553.00	489,950.00	1,391,578.00
2000-2999: Classified Personnel Salaries	0.00	83,000.00	43,330.00	168,930.00	110,330.00	322,590.00
4000-4999: Books And Supplies	0.00	9,253.00	31,000.00	33,000.00	10,000.00	74,000.00
5000-5999: Services And Other Operating Expenditures	0.00	278,096.00	156,000.00	66,000.00	27,000.00	249,000.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	5,585.00	72,000.00	73,000.00	83,000.00	228,000.00
5900: Communications	0.00	13,000.00	60,000.00	90,000.00	0.00	150,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Expenditure Types	All Funding Sources	55,000.00	766,924.00	1,092,543.00	1,144,983.00	930,280.00	3,167,806.00
0000: Unrestricted	Base	25,000.00	0.00	0.00	11,500.00	1,500.00	13,000.00
0000: Unrestricted	Lottery	0.00	0.00	40,000.00	0.00	7,500.00	47,500.00
0000: Unrestricted	Supplemental	0.00	0.00	5,000.00	86,000.00	156,000.00	247,000.00
0000: Unrestricted	Supplemental and Concentration	0.00	14,736.00	96,500.00	47,000.00	45,000.00	188,500.00
0001-0999: Unrestricted: Locally Defined	Concentration	0.00	0.00	165,638.00	0.00	0.00	165,638.00

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Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
0001-0999: Unrestricted: Locally Defined	Lottery	0.00	0.00	10,000.00	7,000.00	0.00	17,000.00
0001-0999: Unrestricted: Locally Defined	Supplemental	30,000.00	0.00	0.00	59,000.00	0.00	59,000.00
0001-0999: Unrestricted: Locally Defined	Supplemental and Concentration	0.00	0.00	15,000.00	0.00	0.00	15,000.00
1000-1999: Certificated Personnel Salaries		0.00	0.00	98,600.00	0.00	0.00	98,600.00
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	89,109.00	0.00	0.00	89,109.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	0.00	121,832.00	305,553.00	385,350.00	812,735.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	0.00	363,254.00	88,534.00	198,000.00	104,600.00	391,134.00
2000-2999: Classified Personnel Salaries	After School Education and Safety (ASES)	0.00	0.00	0.00	40,000.00	10,000.00	50,000.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	0.00	15,000.00	29,330.00	30,330.00	74,660.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	83,000.00	28,330.00	99,600.00	70,000.00	197,930.00
4000-4999: Books And Supplies	Supplemental	0.00	0.00	0.00	4,000.00	10,000.00	14,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	9,253.00	31,000.00	29,000.00	0.00	60,000.00
5000-5999: Services And Other Operating Expenditures	After School Education and Safety (ASES)	0.00	0.00	0.00	10,000.00	0.00	10,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	0.00	96,000.00	48,000.00	27,000.00	171,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	278,096.00	60,000.00	8,000.00	0.00	68,000.00
5800: Professional/Consulting Services And Operating Expenditures	Concentration	0.00	0.00	12,000.00	0.00	0.00	12,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	0.00	17,000.00	47,000.00	69,000.00	133,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	5,585.00	43,000.00	26,000.00	14,000.00	83,000.00
5900: Communications	Supplemental	0.00	0.00	0.00	90,000.00	0.00	90,000.00
5900: Communications	Supplemental and Concentration	0.00	13,000.00	60,000.00	0.00	0.00	60,000.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 - June 30).

(3) Divide (1) by (2).

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

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

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

(2) The total number of cohort members.

(3) Divide (1) by (2).

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

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

(2) The total number of cohort members.

(3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

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

(f) "Expulsion rate" shall be calculated as follows:

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

01-13-15 [California Department of Education]

Woodville Union School District
BOARD TRANSMITTAL FORM

Date: June 12 2015
Meeting Date: June 15, 2015
To: Board of Trustees
From: Candy Alari and Dr. Dagoberto Garcia
Agenda Subject: 2015-16 Budget

Agenda Section:

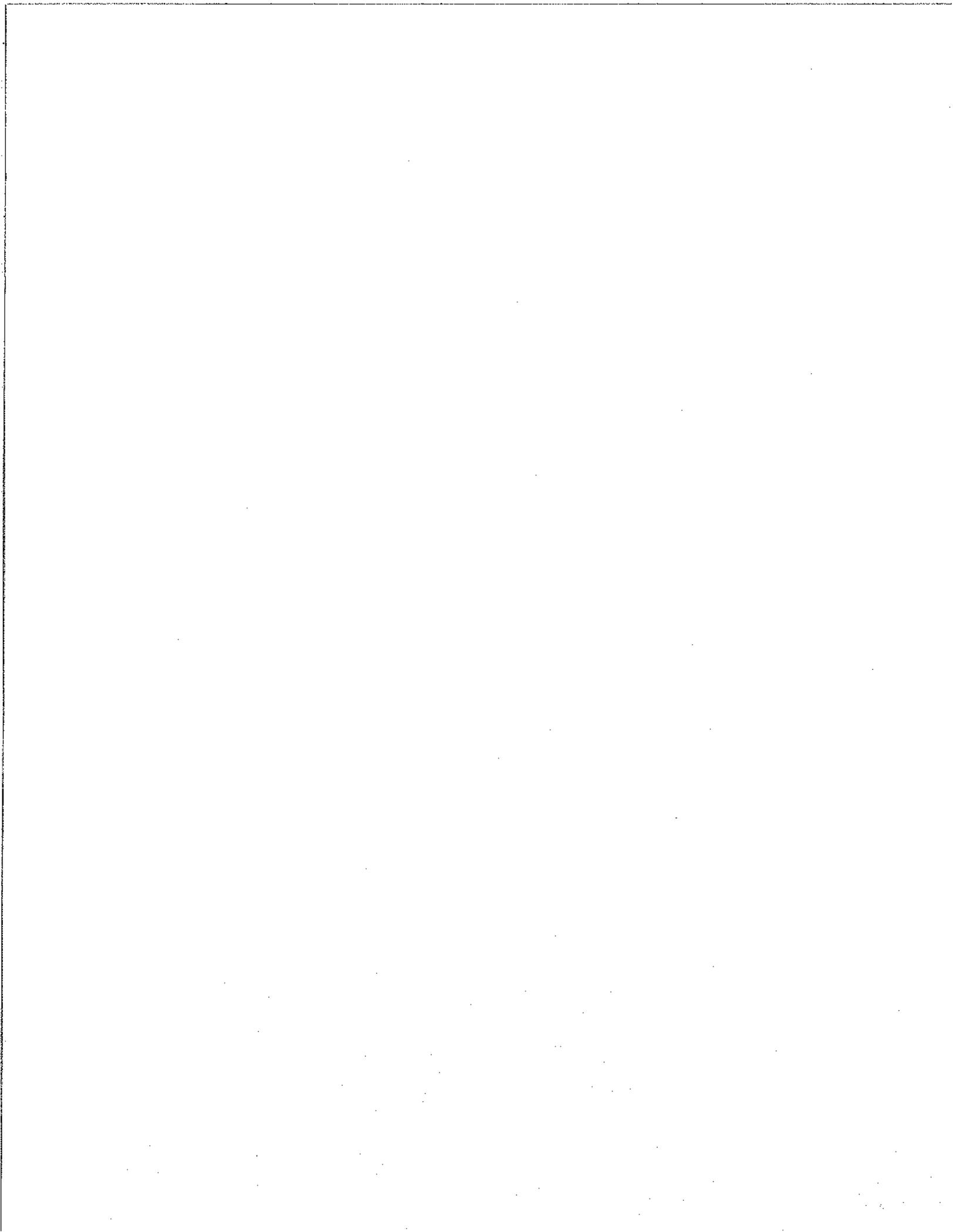
Agenda Item #:

- | | | |
|---|--|---|
| <input type="checkbox"/> Information Only | <input checked="" type="checkbox"/> Action | <input type="checkbox"/> Consent |
| <input type="checkbox"/> Reports | <input type="checkbox"/> Discussion | <input type="checkbox"/> Closed Session |
| <input type="checkbox"/> Public Hearing | <input type="checkbox"/> Proposal/Update | <input type="checkbox"/> Public Notice |

Background/Summary: Attached is the 2014-15 Budget.

Recommendation: None

Fiscal Impact: Please see enclosed documents for Fiscal consideration.



G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For:	
		2014-15 Estimated Actuals	2015-16 Budget
NCMOE	No Child Left Behind Maintenance of Effort	GS	
SEA	Special Education Revenue Allocations		
SEAS	Special Education Revenue Allocations Setup (SELPA Selection)		
SIAA	Summary of Interfund Activities - Actuals	G	
SIAB	Summary of Interfund Activities - Budget		G
01CS	Criteria and Standards Review	GS	GS

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget		Total Fund col. D + E	% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)		
A. REVENUES									
1) LCF Sources		8010-8099	3,626,791.00	0.00	3,626,791.00	4,230,701.00	0.00	4,230,701.00	10.9%
2) Federal Revenue		8100-8299	0.00	812,491.33	812,491.33	0.00	729,075.00	729,075.00	-11.0%
3) Other State Revenue		8300-8599	89,837.00	193,722.00	283,559.00	165,689.00	165,689.00	321,678.00	22.4%
4) Other Local Revenue		8600-8799	15,400.00	189,336.89	204,736.89	16,500.00	173,563.60	180,063.00	-5.8%
5) TOTAL REVENUES			3,832,028.00	1,195,549.22	5,027,577.22	4,413,091.00	1,068,337.60	5,481,428.60	7.1%
B. EXPENDITURES									
1) Certificated Salaries		1000-1899	1,729,971.00	399,266.79	2,029,237.79	1,952,450.00	287,408.00	2,239,858.00	7.5%
2) Classified Salaries		2000-2999	360,893.00	372,398.90	633,291.90	454,698.00	289,890.00	744,478.00	12.5%
3) Employee Benefits		3000-3999	851,180.00	232,872.94	1,084,052.94	1,086,489.00	228,908.00	1,295,376.00	22.3%
4) Books and Supplies		4000-4999	211,425.00	212,411.00	423,836.00	319,800.00	97,563.00	406,652.00	-3.9%
5) Services and Other Operating Expenditures		5000-5999	539,376.00	545,836.81	1,085,212.81	589,279.00	513,603.23	1,084,209.23	0.0%
6) Capital Outlay		6000-6999	65,000.00	0.00	65,000.00	55,000.00	0.00	55,000.00	-35.3%
7) Other Outgo (including Transfers of Indirect Costs)		7100-7299 7400-7499	5,621.00	0.00	5,621.00	20,000.00	0.00	20,000.00	266.8%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(50,277.40)	32,277.40	(18,000.00)	(42,750.00)	27,250.00	(16,900.00)	-9.3%
9) TOTAL EXPENDITURES			3,729,948.60	1,009,875.07	4,739,823.67	4,457,649.00	1,436,473.23	5,894,122.23	0.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			212,444.34	(494,503.14)	(282,058.80)	10,048.00	(373,815.23)	(385,797.23)	28.9%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8909	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses									
a) Sources		8830-8879	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7890-7999	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8890-8899	(296,338.00)	296,338.00	0.00	(220,319.00)	220,319.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			(296,338.00)	296,338.00	0.00	(220,319.00)	220,319.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2014-15 Estimated Activity			2014-15 Budget		Total Fund est. D + E	% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund est. A + B (C)	Unrestricted (D)	Restricted (E)		
B. NET INCREASE (DECREASE) IN FUND BALANCE (C + D)			8,165.34	(266,225.14)	(258,059.80)	(250,271.00)	(153,498.23)	(641,767.23)	24.6%
F. FUND BALANCE, RESERVES									
f) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	1,151,471.78	488,951.24	1,640,423.00	1,157,578.10	208,686.10	1,366,264.20	-17.1%
b) Audit Adjustments		9799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,151,471.78	488,951.24	1,640,423.00	1,157,578.10	208,686.10	1,366,264.20	-17.1%
d) Other Revisions		9798	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,151,471.78	488,951.24	1,640,423.00	1,157,578.10	208,686.10	1,366,264.20	-17.1%
2) Ending Balance, June 30 (E + F1e)			1,157,578.10	228,656.10	1,386,234.20	947,387.10	55,188.87	1,000,486.97	-28.8%
Components of Ending Fund Balance									
a) Non-spendable									
Reserving Cash		9711	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Expenses		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9718	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	208,656.10	208,656.10	0.00	55,188.87	55,188.87	-73.6%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9753	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9788	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9798	1,157,578.10	0.00	1,157,578.10	947,387.10	0.00	947,387.10	-18.2%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & E
			Unrestricted (A)	Restricted (B)	Total Fund out. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund out. D + E (F)	
G. ASSETS									
1) Cash									
a) In County Treasury		6110	0.00	0.00	0.00				
1) Fair Value Adjustment to Cash in County Treasury		6111	0.00	0.00	0.00				
b) In Banks		6120	0.00	0.00	0.00				
c) In Revolving Fund		6150	0.00	0.00	0.00				
d) with Fiscal Agent		6135	0.00	0.00	0.00				
e) collections awaiting deposit		6140	0.00	0.00	0.00				
2) Investments		6150	0.00	0.00	0.00				
3) Accounts Receivable		6200	0.00	0.00	0.00				
4) Due from Greater Government		6250	0.00	0.00	0.00				
5) Due from Other Funds		6310	0.00	0.00	0.00				
6) Notes		6320	0.00	0.00	0.00				
7) Prepaid Expenditures		6350	0.00	0.00	0.00				
8) Other Current Assets		6540	0.00	0.00	0.00				
9) TOTAL ASSETS			0.00	0.00	0.00				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		6450	0.00	0.00	0.00				
2) TOTAL DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		6500	0.00	0.00	0.00				
2) Due to Greater Government		6550	0.00	0.00	0.00				
3) Due to Other Funds		6610	0.00	0.00	0.00				
4) Current Loans		6640	0.00	0.00	0.00				
5) Unearned Revenue		6650	0.00	0.00	0.00				
6) TOTAL LIABILITIES			0.00	0.00	0.00				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		6680	0.00	0.00	0.00				
2) TOTAL DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30 (69 + H2) - (I3 + J2)			0.00	0.00	0.00				

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Chg. Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund est. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund est. D + E (F)	
LCFF SOURCES									
Principal Appointment State Aid - Current Year		8011	3,124,575.00	0.00	3,124,575.00	3,511,270.00	0.00	3,511,270.00	12.4%
Education Protection Account State Aid - Current Year		8012	529,431.00	0.00	529,431.00	543,670.00	0.00	543,670.00	3.3%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes Secured Roll Taxes		8041	175,755.00	0.00	175,755.00	175,755.00	0.00	175,755.00	0.0%
Unsecured Roll Taxes		8042	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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 (BB 817/822 (1992))		8047	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8049	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41804) Royalties and Bonuses		8051	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 (S0K) Adjustment		8093	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal LCFF Sources			3,626,761.00	0.00	3,626,761.00	4,230,701.00	0.00	4,230,701.00	16.8%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	9091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	AT OTHER	9091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		9096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		9097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF Revenue Limit Transfers - Prior Years		9099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL LCFF SOURCES			3,626,761.00	0.00	3,626,761.00	4,230,701.00	0.00	4,230,701.00	16.8%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8191	0.00	89,725.00	89,725.00	0.00	70,332.00	70,332.00	17.8%
Special Education Discretionary Grants		8182	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Road 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 Disadvantaged	3010	8290	0.00	119,890.59	119,890.59	0.00	350,221.00	350,221.00	-7.3%
NCLB: Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
NCLB: Title I, Part A, Teacher Quality	4035	8290	0.00	62,151.00	62,151.00	0.00	62,151.00	62,151.00	0.0%
NCLB: Title II, Immigrant Education Programs	4201	8290	0.00	3,185.00	3,185.00	0.00	3,185.00	3,185.00	0.0%

Description	Resource Codes	Object Codes	2014-16 Estimated Actuals			2015-16 Budget			% Diff Column G-A-F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
NCLB Title II, Limited English Proficient (LEP) Student Program	4203	8290		110,539.74	110,539.74		41,126.00	41,126.00	-62.5%
NCLB Title V, Part B, Public Charter Schools Grant Program (POSGP)	4810 3011-3020, 3026- 5199, 4039-4126, 5510	8290		0.00	0.00		0.00	0.00	0.0%
Other No Child Left Behind		8290		157,050.00	157,050.00		157,050.00	157,050.00	0.0%
Vocational and Applied Technology Education	3500-3559	8290		0.00	0.00		0.00	0.00	0.0%
Safe and Drug Free Schools	3700-3759	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL FEDERAL REVENUE			0.00	612,481.93	612,481.93	0.00	723,076.00	723,076.00	-11.0%
OTHER STATE REVENUE									
Other State Appropriations									
ROICP Enrollment		8311		0.00	0.00		0.00	0.00	0.0%
Current Year	6360	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan		8311		0.00	0.00		0.00	0.00	0.0%
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 Appropriations - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Appropriations - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8320	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Matched Costs Reimbursements		6550	41,400.00	0.00	41,400.00	53,580.00	0.00	53,580.00	128.9%
Lodging - Unrestricted and Instrumental Materials		6560	57,637.00	13,722.00	71,359.00	60,180.00	15,880.00	76,060.00	6.7%
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		6575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions-in-Lieu Taxes		6576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources									
School Based Coordinating Program	7250	9560		0.00	0.00		0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	9560		150,000.00	150,000.00		150,000.00	150,000.00	0.0%
Charter School Facility Grant	6190	9560		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690	9560		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	9590		0.00	0.00		0.00	0.00	0.0%
Healthy Start	6240	9590		0.00	0.00		0.00	0.00	0.0%
American Rescue Early Childhood Education	7210	9590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	9590		0.00	0.00		0.00	0.00	0.0%
School Community Violence Prevention Grant	7391	9590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	9590		0.00	0.00		0.00	0.00	0.0%
Common Core State Standards Implementation	7405	9590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	9990	0.00	0.00	0.00	2,800.00	0.00	2,800.00	NEW
TOTAL OTHER STATE REVENUE			99,037.00	13,722.00	282,754.86	158,660.00	155,980.00	314,640.00	22.4%

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8015	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8016	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8017	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8018	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8021	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8025	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8028	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8031	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8032	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8034	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8039	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8058	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8060	12,000.00	0.00	12,000.00	15,000.00	0.00	15,000.00	25.0%
Net Increase (Decrease) in the Fair Value of Investments		8062	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8071	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8072	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8075	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Emergency Services		8077	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
Plus: Misc Funds Non-LCFF (50%) Adjustment		8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8099	1,500.00	3,621.00	5,121.00	1,500.00	0.00	1,500.00	-70.7%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Appropriations									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8781		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8782		184,715.00	184,715.00		173,889.00	173,889.00	-5.0%
From JPAs	8500	8783		0.00	0.00		0.00	0.00	0.0%
ROCF Transfers									
From Districts or Charter Schools	6380	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6380	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	8400	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Appropriations									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			13,500.00	188,236.00	201,736.00	16,000.00	173,889.00	189,889.00	-5.6%
TOTAL REVENUES			3,959,255.01	1,164,548.92	5,123,803.93	1,402,891.00	1,082,608.00	5,485,489.00	7.1%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (M)	Restricted (R)	Total Fund col. A + B (C)	Unrestricted (B)	Restricted (R)	Total Fund col. D + E (F)	
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	1,622,371.00	395,199.75	2,017,570.75	1,745,570.00	227,149.00	1,972,719.00	7.7%
Certificated Pupil Support Salaries		1200	0.00	50,000.00	50,000.00	0.00	60,261.00	60,261.00	20.2%
Certificated Supervisor and Administrator Salaries		1300	200,000.00	0.00	200,000.00	200,793.00	0.00	200,793.00	3.1%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL CERTIFICATED SALARIES			1,822,371.00	395,199.75	2,217,570.75	1,946,363.00	287,410.00	2,233,773.00	7.6%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	0.00	148,287.00	148,287.00	20,852.00	163,425.00	163,376.00	23.2%
Classified Support Salaries		2200	121,883.00	55,923.00	177,806.00	132,125.00	68,164.00	199,289.00	8.5%
Classified Supervisor and Administrator Salaries		2300	85,237.00	14,330.00	99,567.00	100,000.00	0.00	100,000.00	10.4%
General, Technical and Office Salaries		2400	152,877.00	50,015.55	202,892.55	231,858.00	50,935.00	282,793.00	14.0%
Other Classified Salaries		2900	21,241.00	0.00	21,241.00	12,160.00	0.00	12,160.00	42.8%
TOTAL CLASSIFIED SALARIES			360,938.00	212,535.55	573,473.55	476,895.00	214,520.00	691,415.00	12.3%
EMPLOYEE BENEFITS									
STRS		3101-3102	149,750.00	38,124.83	187,874.83	211,251.00	30,537.00	242,788.00	22.9%
PERF		3201-3202	29,412.00	31,658.78	61,070.78	45,205.00	34,307.00	79,512.00	29.7%
OSDB/Healthcare/Alternative		3301-3302	50,171.50	24,353.45	74,524.95	55,464.00	26,521.00	81,985.00	13.8%
Health and Welfare Benefits		3401-3402	443,679.30	185,418.00	629,097.30	545,633.00	88,718.00	634,351.00	15.8%
Unemployment Insurance		3501-3502	1,052.50	318.99	1,371.49	1,182.00	288.00	1,470.00	6.8%
Workers' Compensation		3601-3602	45,830.00	15,453.00	61,283.00	71,158.00	17,910.00	89,068.00	35.5%
OPFB, Allocated		3701-3702	70,842.00	21,033.96	91,875.96	102,877.00	26,466.00	129,343.00	39.1%
OPFB, Active Employees		3751-3752	25,882.00	6,271.00	32,153.00	23,886.00	4,961.00	28,847.00	8.4%
Other Employee Benefits		3801-3802	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL EMPLOYEE BENEFITS			921,163.30	237,672.94	1,158,836.24	1,068,466.00	229,508.00	1,297,974.00	22.3%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	55,000.00	10,722.10	65,722.10	50,000.00	0.00	50,000.00	25.1%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	126,300.00	388,213.63	514,513.63	223,750.00	87,352.00	311,102.00	-1.9%
Noncapitalized Equipment		4400	23,525.00	12,775.13	36,300.13	45,750.00	0.00	45,750.00	10.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL BOOKS AND SUPPLIES			204,825.00	511,710.86	716,535.86	319,500.00	87,352.00	406,852.00	-3.9%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	208,550.00	208,550.00	0.00	225,000.00	225,000.00	7.4%
Travel and Conferences		5200	47,000.00	49,178.41	96,178.41	24,500.00	14,500.00	39,000.00	-41.1%
Dues and Memberships		5300	7,400.00	0.00	7,400.00	3,700.00	0.00	3,700.00	-50.0%
Insurance		5400 - 5450	22,000.00	0.00	22,000.00	25,000.00	0.00	25,000.00	13.6%
Operations and Housekeeping Services		5500	152,500.00	0.00	152,500.00	109,500.00	0.00	140,500.00	-7.5%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	63,031.00	55,638.00	118,669.00	78,031.00	45,000.00	123,031.00	2.9%
Transfers of Direct Costs		5710	15,000.00	5,000.00	20,000.00	(21,280.00)	21,250.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	211,445.00	254,774.50	466,219.50	268,783.00	210,183.23	478,966.23	2.3%
Communications		5900	21,000.00	0.00	21,000.00	21,000.00	0.00	21,000.00	0.0%
TOTAL SERVICES AND OTHER OPERATING EXPENDITURES			539,876.00	548,035.91	1,087,911.91	608,273.00	515,933.23	1,124,206.23	0.6%

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C-B F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6470	15,000.00	0.00	15,000.00	45,000.00	0.00	45,000.00	200.0%
Buildings and Improvements of Buildings		6200	70,000.00	0.00	70,000.00	10,000.00	0.00	10,000.00	-15.7%
Books and Media for New School Libraries or Major Expansion of School Libraries		6500	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%
TOTAL CAPITAL OUTLAY			85,000.00	0.00	85,000.00	55,000.00	0.00	55,000.00	-35.3%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Inheritance 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, Expense 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	5,521.00	0.00	5,521.00	20,000.00	0.00	20,000.00	255.6%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7215	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
RDC/P Transfers of Apportionments To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments All Other	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Civil to All Other		7229	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%
TOTAL OTHER OUTGO (excluding Transfers of Indirect Costs)			5,521.00	0.00	5,521.00	20,000.00	0.00	20,000.00	258.6%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7910	(32,377.40)	32,377.40	0.00	427,280.00	27,250.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(18,000.00)	0.00	(18,000.00)	(18,000.00)	0.00	(18,000.00)	-8.3%
TOTAL OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(50,377.40)	32,377.40	(18,000.00)	409,280.00	27,250.00	(18,000.00)	-8.3%
TOTAL EXPENDITURES			3,729,846.68	1,299,183.07	5,029,029.75	4,392,830.00	1,459,423.26	5,852,253.26	8.2%

Description	Resource Code	Object Code	2014-15 Estimated Actuals			2014-15 Budget		Total Fund col. D + E	% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)		
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8812	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8814	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8819	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7811	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7852	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7812	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Catechetical Fund		7818	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7819	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCE/USES									
SOURCES									
State Apportionments Emergency Apportionments Proceeds		8831	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Sale/Lease- Purchase of Land/Buildings		8853	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8888	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8871	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8872	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8873	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8875	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7854	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7859	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8886	(208,338.00)	208,338.00	0.00	(220,318.00)	220,318.00	0.00	0.0%
Contributions from Restricted Revenues		8888	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL CONTRIBUTIONS			(208,338.00)	208,338.00	0.00	(220,318.00)	220,318.00	0.00	0.0%
TOTAL OTHER FINANCING SOURCE/USES (g = b + c - d + e)			(208,338.00)	208,338.00	0.00	(220,318.00)	220,318.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8699	0.00	0.00	0.0%
2) Federal Revenue		8100-8289	407,480.00	420,000.00	3.1%
3) Other State Revenue		8300-8599	31,800.00	33,800.00	6.3%
4) Other Local Revenue		8600-8799	3,100.00	4,500.00	45.2%
5) TOTAL REVENUES			442,380.00	498,300.00	3.6%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	71,916.00	62,478.00	-13.1%
3) Employee Benefits		3000-3999	39,731.00	37,464.00	-5.7%
4) Books and Supplies		4000-4999	12,000.00	13,000.00	8.3%
5) Services and Other Operating Expenditures		5000-5999	382,560.00	388,810.00	1.6%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	18,000.00	16,500.00	-8.3%
9) TOTAL EXPENDITURES			524,207.00	518,252.00	-1.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(82,047.00)	(60,152.00)	-26.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8630-8979	0.00	0.00	0.0%
b) Uses		7830-7899	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	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(82,047.00)	(60,152.00)	-26.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	357,829.51	275,782.51	-22.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			357,829.51	275,782.51	-22.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			357,829.51	275,782.51	-22.9%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
e) 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	275,782.51	215,630.51	-21.8%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2014-15		2015-16 Budget	Percent Difference
			Estimated	Actuals		
G. ASSETS						
1) Cash						
a) in County Treasury		9110		0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111		0.00		
b) in Banks		9120		0.00		
c) in Revolving Fund		9130		0.00		
d) with Fiscal Agent		9135		0.00		
e) collections awaiting deposit		9140		0.00		
2) Investments		9150		0.00		
3) Accounts Receivable		9200		0.00		
4) Due from Grantor Government		9290		0.00		
5) Due from Other Funds		9310		0.00		
6) Stores		9320		0.00		
7) Prepaid Expenditures		9330		0.00		
8) Other Current Assets		9340		0.00		
9) TOTAL ASSETS				0.00		
H. DEFERRED OUTFLOWS OF RESOURCES						
1) Deferred Outflows of Resources		9400		0.00		
2) TOTAL DEFERRED OUTFLOWS				0.00		
I. LIABILITIES						
1) Accounts Payable		9500		0.00		
2) Due to Grantor Governments		9590		0.00		
3) Due to Other Funds		9610		0.00		
4) Current Loans		9640				
5) Unearned Revenue		9650		0.00		
6) TOTAL LIABILITIES				0.00		
J. DEFERRED INFLOWS OF RESOURCES						
1) Deferred Inflows of Resources		9830		0.00		
2) TOTAL DEFERRED INFLOWS				0.00		
K. FUND EQUITY						
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)				0.00		

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	407,480.00	420,000.00	3.1%
All Other Federal Revenue		8280	0.00	0.00	0.0%
TOTAL FEDERAL REVENUE			407,480.00	420,000.00	3.1%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	31,600.00	33,600.00	6.3%
All Other State Revenue		8580	0.00	0.00	0.0%
TOTAL OTHER STATE REVENUE			31,600.00	33,600.00	6.3%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	100.00	1,500.00	1400.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	3,000.00	3,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8682	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		8689	0.00	0.00	0.0%
TOTAL OTHER LOCAL REVENUE			3,100.00	4,500.00	45.2%
TOTAL REVENUES			442,180.00	458,100.00	3.6%

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1900	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	60,592.00	62,478.00	3.1%
Classified Supervisors' and Administrators' Salaries		2300	4,022.00	0.00	-100.0%
Clerical, Technical and Office Salaries		2400	7,302.00	0.00	-100.0%
Other Classified Salaries		2500	0.00	0.00	0.0%
TOTAL CLASSIFIED SALARIES			71,916.00	62,478.00	-13.1%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	7,449.00	7,101.00	-4.7%
OASDI/Medicare/Alternative		3301-3302	5,002.00	4,589.00	-8.3%
Health and Welfare Benefits		3401-3402	22,083.00	20,480.00	-7.3%
Unemployment Insurance		3501-3502	32.00	30.00	-6.3%
Workers' Compensation		3601-3602	1,644.00	1,799.00	16.5%
OPEB, Allocated		3701-3702	2,221.00	2,627.00	18.3%
OPEB, Active Employees		3751-3752	1,400.00	833.00	-40.1%
Other Employee Benefits		3801-3802	0.00	0.00	0.0%
TOTAL EMPLOYEE BENEFITS			39,731.00	37,484.00	-5.7%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	4,250.00	4,500.00	5.9%
Noncapitalized Equipment		4400	2,500.00	2,500.00	0.0%
Food		4700	5,250.00	6,000.00	14.3%
TOTAL BOOKS AND SUPPLIES			12,000.00	13,000.00	8.3%

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	250.00	250.00	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	500.00	750.00	50.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	8,000.00	10,000.00	25.0%
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	373,810.00	377,810.00	1.1%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			382,560.00	388,810.00	1.6%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	18,000.00	16,500.00	-8.3%
TOTAL OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			18,000.00	16,500.00	-8.3%
TOTAL EXPENDITURES			524,207.00	518,252.00	-1.1%

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8915	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7519	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8985	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7690	0.00	0.00	0.0%
(d) TOTAL USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8960	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
A. REVENUES					
1) LCFE 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	2,850.00	2,850.00	1.8%
5) TOTAL REVENUES			2,850.00	2,850.00	1.8%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			2,850.00	2,850.00	1.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,800.00	2,850.00	1.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
b) Audit Adjustments		9791	32,632.79	35,332.79	8.6%
c) As of July 1 - Audited (F1a + F1b)		9793	0.00	0.00	0.0%
d) Other Restatements			32,632.79	35,332.79	8.6%
a) Adjusted Beginning Balance (F1c + F1d)		9796	0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			32,632.79	35,332.79	8.6%
Components of Ending Fund Balance					
a) Nonspendable			35,332.79	38,182.79	8.1%
Revolving Cash					
Stores		9711	0.00	0.00	0.0%
Prepaid Expenditures		9712	0.00	0.00	0.0%
All Others		9713	0.00	0.00	0.0%
b) Restricted		9719	0.00	0.00	0.0%
c) Committed		9740	35,332.79	38,182.79	8.1%
Stabilization Arrangements					
Other Commitments		9750	0.00	0.00	0.0%
d) Assigned		9760	0.00	0.00	0.0%
Other Assignments					
e) Unassigned/Unappropriated		9780	0.00	0.00	0.0%
Reserve for Economic Uncertainties					
Unassigned/Unappropriated Amount		9789	0.00	0.00	0.0%
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9400	0.00		
2) TOTAL DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9680	0.00		
2) TOTAL DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/n-Liau Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue:					
County and District Taxes					
Other Restricted Levies:					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes:					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction					
		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes					
		8629	0.00	0.00	0.0%
Sales:					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest					
		8660	300.00	350.00	16.7%
Net Increase (Decrease) in the Fair Value of Investments					
		8682	0.00	0.00	0.0%
Fees and Contracts:					
Mitigation/Developer Fees		8661	2,500.00	2,500.00	0.0%
Other Local Revenue:					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL OTHER LOCAL REVENUE			2,800.00	2,850.00	1.8%
TOTAL REVENUES			2,800.00	2,850.00	1.8%

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3192	0.00	0.00	0.0%
PERS		3201-3292	0.00	0.00	0.0%
QASDMedicare/Alternative		3301-3392	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3492	0.00	0.00	0.0%
Unemployment Insurance		3501-3592	0.00	0.00	0.0%
Workers' Compensation		3601-3692	0.00	0.00	0.0%
OPEB, Allocated		3701-3792	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3992	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-16 Estimated Actuals	2015-16 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5490	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL EXPENDITURES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8990	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		3010-8099	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	100.00	0.00	-100.0%
5) TOTAL REVENUES			100.00	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		6000-6999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (AE - 99)			100.00	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		6630-6979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8950-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			100.00	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	10,490.58	10,590.58	1.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			10,490.58	10,590.58	1.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			10,490.58	10,590.58	1.0%
2) Ending Balance, June 30 (E + F1e)			10,590.58	10,590.58	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			10,590.58	10,590.58	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2014-16 Estimated Actuals	2015-16 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I5 + J2)			0.00		

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
School Facilities Apportionments		8545	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	100.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8682	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL OTHER LOCAL REVENUE			100.00	0.00	-100.0%
TOTAL REVENUES			100.00	0.00	-100.0%

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
QASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-16 Estimated Actuals	2015-16 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		6100	0.00	0.00	0.0%
Travel and Conferences		6200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL EXPENDITURES			0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2016-16 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: State School Building Fund/ County School Facilities Fund From: All Other Funds		8813	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8819	0.00	0.00	0.0%
(a) TOTAL INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7813	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7819	0.00	0.00	0.0%
(b) TOTAL INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8853	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8855	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8871	0.00	0.00	0.0%
Proceeds from Capital Leases		8872	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8873	0.00	0.00	0.0%
All Other Financing Sources		8879	0.00	0.00	0.0%
(c) TOTAL SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8330	0.00	0.00	0.0%
Contributions from Restricted Revenues		8390	0.00	0.00	0.0%
(e) TOTAL CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	2014-15 Estimated Actuals			2015-16 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	468.28	468.00	479.71	453.03	453.00	453.03
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	468.28	468.00	479.71	453.03	453.00	453.03
5. District Funded County Program ADA						
a. County Community Schools per EC 19611(a)(b)&(d)						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46388]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	0.00	0.00	0.00	0.00	0.00	0.00
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	468.28	468.00	479.71	453.03	453.00	453.03
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C, Charter School ADA)						

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ANNUAL BUDGET REPORT:
July 1, 2015 Budget Adoption

Insert "X" in applicable boxes:

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

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

Budget available for inspection at:

Public Hearing:

Place: District Business Office
Date: June 02, 2015

Place: District Cafeteria
Date: June 08, 2015
Time: 12:00 PM

Adoption Date: June 15, 2015

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

Contact person for additional information on the budget reports:

Name: Candy Alari

Telephone: 559-686-9712

Title: Business Manager

E-mail: calari@woodville.k12.ca.us

Criteria and Standards Review Summary

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

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

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

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

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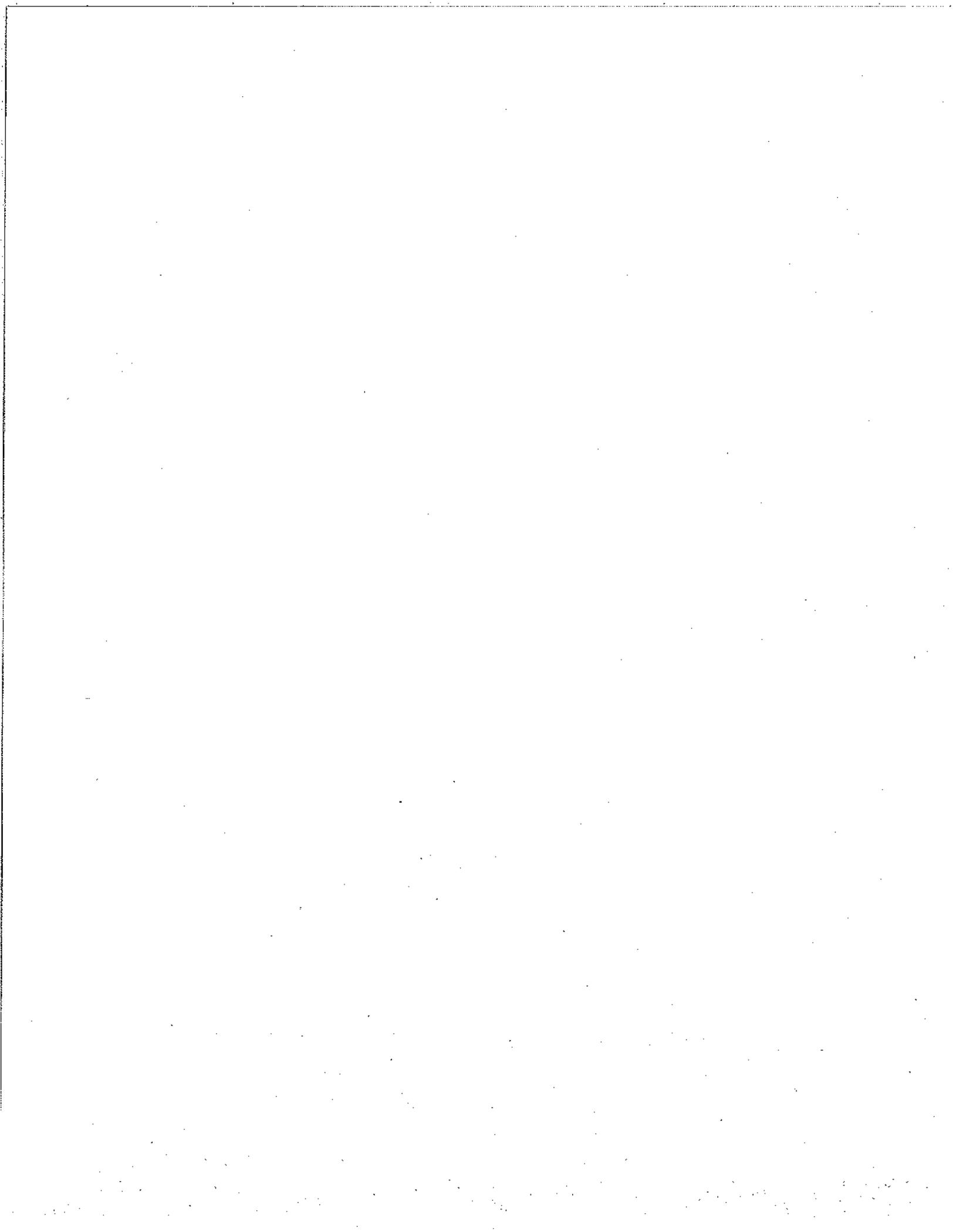
SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?	X	
		• If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2014-15) annual payment?	n/a	
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		• If yes, are they lifetime benefits?		X
		• If yes, do benefits continue beyond age 65?		X
		• If yes, are benefits funded by pay-as-you-go?	X	
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:	X	
		• Certificated? (Section S8A, Line 1)		X
		• Classified? (Section S8B, Line 1)	n/a	
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?		X
		• Approval date for adoption of the LCAP or approval of an update to the LCAP:	Jun 16, 2015	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

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

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

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ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

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

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

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

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

Date of Meeting: _____

For additional information on this certification, please contact:

Name: Candy Alari
Title: Business Manager
Telephone: 559-686-0712
E-mail: calari@woodville.k12.ca.us

Current Expense Formula/Minimum Classroom Compensation

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (3)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense- Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	2,083,260.76	301	0.00	303	2,083,260.76	305	5,200.00		307	2,078,060.76	309
2000 - Classified Salaries	663,119.00	311	0.00	313	663,119.00	315	13,097.00		317	650,022.00	319
3000 - Employee Benefits (Excluding 3500)	1,059,053.00	321	91,845.99	323	967,207.01	325	12,197.00		327	955,010.01	329
4000 - Books, Supplies Equip Replac. (6900)	423,636.06	331	0.00	333	423,636.06	335	44,722.00		337	378,914.06	339
5000 - Services... & 7300 - Indirect Costs	1,066,411.91	341	0.00	343	1,066,411.91	345	428,081.00		347	638,330.91	349
TOTAL					5,203,534.74	355			TOTAL	4,700,297.74	389

Note 1 - In Column 2, report expenditures for the following programs: Managency (Goals 7100-7199), Community Services (Goal 6100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

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

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

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object	EDP No.
1. Teacher Salaries as Per EC 41011	1100	375
2. Salaries of Instructional Aides Per EC 41011	2100	380
3. STRS	3101 & 3102	382
4. PERS	3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative	3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans)		
7. Unemployment Insurance	3401 & 3402	385
8. Workers' Compensation Insurance	3501 & 3502	390
9. OPEB, Active Employees (EC 41373)	3751 & 3752	392
10. Other Benefits (EC 22310)	3901 & 3902	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)		395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2		0.00
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted)		0.00
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*		0.00
14. TOTAL SALARIES AND BENEFITS		397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 366) Line 15 must equal or exceed 60% for elementary, 65% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372		56.56%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')		

PART III: DEFICIENCY AMOUNT

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

1. Minimum percentage required (60% elementary, 65% unified, 50% high)	60.00%
2. Percentage spent by this district (Part II, Line 15)	56.56%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	3.44%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 399)	4,700,297.74
5. Deficiency Amount (Part III, Line 3 times Line 4)	161,693.16

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

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Current Expense Formula/Minimum Classroom Compensation

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	2,239,850.00	301	0.00	303	2,239,850.00	305	0.00		307	2,239,850.00	309
2000 - Classified Salaries	744,478.00	311	0.00	313	744,478.00	315	86,281.00		317	658,196.00	319
3000 - Employee Benefits (Excluding 3900)	1,295,376.00	321	128,043.00	323	1,167,333.00	325	40,979.00		327	1,126,354.00	329
4000 - Books, Supplies Equip Replace. (8500)	406,852.00	331	0.00	333	406,852.00	335	44,480.00		337	362,372.00	339
5000 - Services... & 7300 - Indirect Costs	1,087,708.23	341	0.00	343	1,087,708.23	345	373,326.00		347	694,382.23	349
TOTAL					5,626,223.23	365			TOTAL	5,107,757.23	389

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

Note 2 - In Column 4, report expenditures for: Transportation (Function 3800), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

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

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object	EDP No.
1. Teacher Salaries as Per EC 41011	1100	375
2. Salaries of Instructional Aides Per EC 41011	2100	380
3. STRS	3101 & 3102	382
4. PERS	3201 & 3202	383
5. GASDI - Regular, Medicare and Alternative Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans)	3301 & 3302	384
6. Unemployment Insurance	3401 & 3402	385
7. Workers' Compensation Insurance	3501 & 3502	388
8. OPEB, Active Employees (EC 41372)	3601 & 3602	392
9. Other Benefits (EC 22310)	3751 & 3752	393
10. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)	3901 & 3902	395
11. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2		0.00
12a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted)		0.00
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*		0.00
13. TOTAL SALARIES AND BENEFITS		2,948,383.00
14. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 399) Line 13 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.		57.68%
15. District is exempt from EC 41372 because it meets the provisions of EC 41574. (If exempt, enter "X")		

PART III: DEFICIENCY AMOUNT

A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41574.

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	60.00%
2. Percentage spent by this district (Part II, Line 13)	57.68%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	2.32%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369)	5,107,757.23
5. Deficiency Amount (Part III, Line 3 times Line 4)	118,499.97

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

Part I - General Administrative Share of Plant Services Costs

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

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

- 1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702) (Functions 7200-7700, goals 0000 and 9000) 164,212.00
- 2. Contracted general administrative positions not paid through payroll
 - a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800. _____
 - b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

B. Salaries and Benefits - All Other Activities

- 1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702) (Functions 1000-6999, 7100-7199, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000) 3,549,374.77

C. Percentage of Plant Services Costs Attributable to General Administration
(Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6) 4.63%

Part II - Adjustments for Employment Separation Costs

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

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

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

A. Normal Separation Costs (optional)

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

B. Abnormal or Mass Separation Costs (required)

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

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

A. Indirect Costs

1. Other General Administration, less portion charged to restricted resources or specific goals (Functions 7200-7600, objects 1000-5999, minus Line B9)	258,633.00
2. Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	0.00
3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000-5999)	17,545.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000-5999)	25,000.00
5. Plant Maintenance and Operations (portion relating to general administrative offices only) (Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	23,151.57
6. Facilities Rents and Leases (portion relating to general administrative offices only) (Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	0.00
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	0.00
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	324,329.57
9. Carry-Forward Adjustment (Part IV, Line F)	0.00
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	324,329.57

B. Base Costs

1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	3,378,649.33
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	596,305.40
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 5100)	208,913.00
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	31,295.00
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	0.00
6. Enterprise (Function 6000, objects 1000-5999 except 5100)	0.00
7. Board and Superintendent (Functions 7100-7199, objects 1000-5999, minus Part III, Line A4)	90,456.00
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000-5999, minus Part III, Line A3)	0.00
9. Other General Administration (portion charged to restricted resources or specific goals only) (Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	0.00
10. Centralized Data Processing (portion charged to restricted resources or specific goals only) (Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	0.00
11. Plant Maintenance and Operations (all except portion relating to general administrative offices) (Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	476,882.43
12. Facilities Rents and Leases (all except portion relating to general administrative offices) (Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	0.00
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
15. Child Development (Fund 12, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
16. Cafeteria (Funds 13 and 61, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	506,207.00
17. Foundation (Funds 19 and 57, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
18. Total Base Costs (Lines B1 through B12 and Lines B13b through B17, minus Line B13a)	5,285,708.16

C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment

(For information only - not for use when claiming/recovering indirect costs)
(Line A8 divided by Line B18) 6.14%

D. Preliminary Proposed Indirect Cost Rate

(For final approved fixed-with-carry-forward rate for use in 2016-17 see www.cde.ca.gov/fg/ac/fic)
(Line A10 divided by Line B18) 6.14%

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Part IV - Carry-forward Adjustment

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

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

A. Indirect costs incurred in the current year (Part III, Line A8)	<u>324,329.57</u>
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	<u>65,284.95</u>
2. Carry-forward adjustment amount deferred from prior year(s), if any	<u>0.00</u>
C. Carry-forward adjustment for under- or over-recovery in the current year	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (7.5%) times Part III, Line B18); zero if negative	<u>0.00</u>
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (7.5%) times Part III, Line B18) or (the highest rate used to recover costs from any program (6%) times Part III, Line B18); zero if positive	<u>0.00</u>
D. Preliminary carry-forward adjustment (Line C1 or C2)	<u>0.00</u>
E. Optional allocation of negative carry-forward adjustment over more than one year	
<p>Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.</p>	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	<u>not applicable</u>
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	<u>not applicable</u>
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	<u>not applicable</u>
LEA request for Option 1, Option 2, or Option 3	<u>1</u>
F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)	<u>0.00</u>

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July 1 Budget
2014-15 Estimated Actuals
LOTTERY REPORT
Revenues, Expenditures and
Ending Balances - All Funds

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	72,130.20		35,080.92	107,211.12
2. State Lottery Revenue	8560	57,632.00		13,722.00	71,354.00
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8960	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		129,762.20	0.00	48,802.92	178,565.12
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	5,200.00			5,200.00
2. Classified Salaries	2000-2999	1,200.00			1,200.00
3. Employee Benefits	3000-3999	1,159.00			1,159.00
4. Books and Supplies	4000-4999	12,500.00		13,722.00	26,222.00
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	37,531.00			37,531.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800				
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800				
6. Capital Outlay	6000-6999	0.00			0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211,7212,7221, 7222,7281,7282	0.00			0.00
b. To JPAs and All Others	7213,7223, 7283,7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399				
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		57,590.00	0.00	13,722.00	71,312.00
C. ENDING BALANCE (Must equal Line A6 minus Line B12)					
	9792	72,172.20	0.00	35,080.92	107,253.12
D. COMMENTS:					

Data from this report will be used to prepare a report to the Legislature as required by Control Section 24.00 of the Budget Act.

*Pursuant to Government Code Section 8880.4(a)(2) and the definition in Education Code Section 80010(h), Resource 6300 funds are to be used for the purchase of instructional materials only. Any amounts in the shaded cells of this column should be reviewed for appropriateness.

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Description	Object Codes	2015-16 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. B-C/C) (D)	2017-18 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is mandated)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	4,230,701.00	-0.36%	4,215,510.00	-0.31%	4,202,245.00
2. Federal Revenues	8100-8299	0.00	0.00%		0.00%	
3. Other State Revenues	8300-8599	155,690.00	-53.33%	72,668.00	-3.45%	70,172.00
4. Other Local Revenues	8600-8799	16,500.00	0.00%	16,500.00	0.00%	16,500.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	(220,319.00)	-0.22%	(200,000.00)	7.30%	(215,000.00)
6. Total (Sum lines A1 thru A5c)		4,182,572.00	-1.80%	4,104,678.00	-0.75%	4,073,917.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				1,952,450.00		1,886,914.00
b. Step & Column Adjustment						
c. Cost-of-Living Adjustment						
d. Other Adjustments				(65,530.00)		(64,692.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	1,912,450.00	-3.34%	1,886,914.00	-2.37%	1,842,221.00
2. Classified Salaries						
a. Base Salaries				454,899.00		468,546.00
b. Step & Column Adjustment				13,647.00		14,056.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	454,899.00	3.00%	468,546.00	3.00%	482,602.00
3. Employee Benefits	3000-3999	1,066,468.00	3.15%	1,100,069.00	3.25%	1,135,861.00
4. Books and Supplies	4000-4999	319,300.00	-7.43%	295,750.00	-16.91%	245,758.00
5. Services and Other Operating Expenditures	5000-5999	568,276.00	10.24%	626,481.00	9.88%	686,481.00
6. Capital Outlay	6000-6999	55,000.00	-45.45%	30,000.00	50.00%	45,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	20,000.00	25.00%	25,000.00	60.00%	35,000.00
8. Other Outgo - Transfers of Indirect Costs	7800-7399	(43,750.00)	14.29%	(50,000.00)	20.00%	(60,000.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%		0.00%	
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		4,392,843.00	-0.23%	4,382,760.00	0.69%	4,412,915.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(210,271.00)		(278,082.00)		(338,998.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1c)						
		1,157,576.10		947,307.10		669,225.10
2. Ending Fund Balance (Sum lines C and D1)						
		947,307.10		669,225.10		330,227.10
3. Components of Ending Fund Balance						
a. Nonspendable	9700-9719	0.00				
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	0.00				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainty	9769	0.00				
2. Unassigned/Unappropriated	9790	947,307.10		669,225.10		330,227.10
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		947,307.10		669,225.10		330,227.10

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Description	Object Codes	2015-16 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	947,307.10		669,225.10		330,227.10
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1e thru E3e)						
		947,307.10		669,225.10		330,227.10

F. ASSUMPTIONS

Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.

Losing one teacher each of those years

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Description	Object Codes	2015-16 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
<i>(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)</i>						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCP/R Revenue Limit Sources	8010-8099	0.00	0.00%		0.00%	
2. Federal Revenues	8100-8299	723,075.00	0.00%	723,075.00	0.00%	723,075.00
3. Other State Revenues	8300-8599	165,988.00	-0.33%	163,403.00	-0.33%	164,858.00
4. Other Local Revenues	8600-8799	173,553.00	0.00%	173,553.00	0.00%	173,553.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	210,319.00	-9.22%	200,000.00	-7.38%	215,000.00
6. Total (Sum lines A1 thru A5c)		1,282,927.00	-1.63%	1,269,030.00	1.15%	1,276,486.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				287,400.00		198,992.00
b. Step & Column Adjustment						
c. Cost-of-Living Adjustment						2,329.00
d. Other Adjustments				(88,408.00)		
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	287,400.00	-30.76%	198,992.00	1.17%	201,321.00
2. Classified Salaries						
a. Base Salaries				289,580.00		304,059.00
b. Step & Column Adjustment				14,479.00		15,203.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	289,580.00	5.00%	304,059.00	5.00%	319,262.00
3. Employee Benefits	3000-3999	228,908.00	-20.48%	182,035.00	8.14%	196,844.00
4. Books and Supplies	4000-4999	87,352.00	-3.43%	84,352.00	0.00%	84,352.00
5. Services and Other Operating Expenditures	5000-5999	515,933.23	-8.04%	500,252.00	0.00%	500,252.00
6. Capital Outlay	6000-6999	0.00	0.00%		0.00%	
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%		0.00%	
8. Other Outgo - Transfers of Indirect Costs	7300-7399	27,258.00	-100.00%		0.00%	
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%		0.00%	
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		1,430,423.23	-11.61%	1,269,690.00	2.55%	1,302,031.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
<i>(Line A6 minus line B11)</i>		(153,496.23)		(7,660.00)		(25,545.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1c)						
		208,686.10		55,189.87		47,529.87
2. Ending Fund Balance (Sum lines C and D1)						
		55,189.87		47,529.87		21,984.87
3. Components of Ending Fund Balance						
a. Nonspendable						
		0.00				
b. Restricted						
		55,189.87		47,529.87		21,984.87
c. Committed						
1. Stabilization Arrangements		9750				
2. Other Commitments		9760				
d. Assigned						
		9780				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties		9789				
2. Unassigned/Unappropriated		9790	0.00	0.00		0.00
f. Total Components of Ending Fund Balance						
<i>(Line D3f must agree with line D2)</i>		55,189.87		47,529.87		21,984.87

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Description	Object Codes	2015-16 Budget (Form 91) (A)	% Change (Col. C-A/A) (B)	2016-17 Projection (C)	% Change (Col. E-C/C) (D)	2017-18 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B1G. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
Losing one teacher in 2016-2017						

Descriptions	Object Codes	2015-16 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources						
1. Federal Revenues	8010-8099	4,398,701.00	-0.36%	4,215,510.00	-0.31%	4,202,245.00
2. Other State Revenues	8100-8299	723,075.00	0.00%	723,075.00	0.00%	723,075.00
3. Other Local Revenues	8300-8599	321,670.00	-25.99%	238,070.00	-1.20%	235,090.00
4. Other Financing Sources	8600-8799	190,053.00	0.00%	190,053.00	0.00%	190,053.00
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
5. Total (Sum lines A1 thru A5c)		5,465,499.00	-1.81%	5,366,708.00	-0.36%	5,350,493.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				2,239,850.00		2,085,906.00
b. Step & Column Adjustment				0.00		0.00
c. Cost-of-Living Adjustment				0.00		2,329.00
d. Other Adjustments				(153,944.00)		(44,693.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)				2,239,850.00	-6.87%	2,043,542.00
2. Classified Salaries						
a. Base Salaries				744,479.00		772,605.00
b. Step & Column Adjustment				28,126.00		29,250.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)				744,479.00	3.78%	801,855.00
3. Employee Benefits	3000-3999	1,295,276.00	-1.02%	1,282,304.00	3.95%	1,332,705.00
4. Books and Supplies	4000-4999	406,852.00	-6.57%	380,102.00	-13.15%	330,102.00
5. Services and Other Operating Expenditures	5000-5999	1,024,209.23	3.92%	1,126,733.00	5.33%	1,185,733.00
6. Capital Outlay	6000-6999	55,000.00	-45.45%	30,000.00	50.00%	45,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	20,000.00	25.00%	25,000.00	40.00%	35,000.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(16,500.00)	203.03%	(50,000.00)	20.00%	(60,000.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		5,879,266.23	-3.03%	5,652,450.00	1.11%	5,714,946.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(363,767.23)		(285,742.00)		(365,543.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1c)						
		1,355,264.20		1,002,496.97		716,754.97
2. Ending Fund Balance (Sum lines C and D1)						
		1,002,496.97		716,754.97		352,211.97
3. Components of Ending Fund Balance						
a. Nonexpendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	55,189.87		47,429.87		21,984.87
c. Committed						
1. Stabilization Arrangements	9730	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
2. Unassigned/Unappropriated	9790	947,307.10		669,225.10		530,227.10
F. Total Components of Ending Fund Balance (Line D3 must agree with line D2)		1,002,496.97		716,754.97		352,211.97

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Description	Object Codes	2015-16 Budget (Form 01) (A)	% Change (Calc. C-A/A) (B)	2016-17 Projection (C)	% Change (Calc. E-C/C) (D)	2017-18 Projection (E)
F. AVAIL ABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	947,307.10		669,225.10		330,227.18
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E3a thru E3c)						
		947,307.10		669,225.10		330,227.18
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)						
		16.25%		11.84%		5.78%
G. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?						
Yes						
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
<hr/>						
2. Special education pass-through funds						
(Column A: Fund 10, resources 3300-3499 and 6500-6540, subjects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)						
		0.00				
2. District ADA						
Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, lines A6 and C4; enter projections)						
		433.03		433.72		433.73
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)						
		5,828,266.23		5,652,450.00		5,714,946.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)						
		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)						
		5,828,266.23		5,652,450.00		5,714,946.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)						
		4%		4%		4%
e. Reserve Standard - By Percent (Line F3c times F3d)						
		233,170.65		226,098.00		228,597.84
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)						
		65,000.00		65,000.00		65,000.00
g. Reserve Standard (Greater of Line F3e or F3f)						
		233,170.65		226,098.00		228,597.84
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)						
		YES		YES		YES

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Section I - Expenditures	Funds 01, 09, and 52			2014-15 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7900	5,386,001.73
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	828,772.33
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	0.00
2. Capital Outlay	All except 7100-7199	5000-5999	6000-6999	85,000.00
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	0.00
4. Other Transfers Out	All	9200	7200-7299	0.00
5. Interfund Transfers Out	All	9300	7600-7629	0.00
6. All Other Financing Uses	All	9100, 9200	7699, 7651	0.00
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	0.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00
9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				85,000.00
D. Plus additional MOE expenditures:			1000-7143, 7300-7439 minus 6000-6899	
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All		82,047.00
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				4,554,276.40

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Section II - Expenditures Per ADA		2014-15 Annual ADA/ Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)		468.00
B. Expenditures per ADA (Line I.E divided by Line II.A)		9,731.36
Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)		Total
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)		3,863,685.89
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs falling prior year MOE calculation (From Section IV)		0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)		3,863,685.89
B. Required effort (Line A.2 times 90%)		3,477,317.30
C. Current year expenditures (Line I.E and Line II.B)		4,564,276.40
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)		0.00
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)		MOE Met
F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under NCLB covered programs in FY 2016-17 may be reduced by the lower of the two percentages)		0.00%

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

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July 1 Budget
2014-15 Estimated Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund Transfers In 8750	Interfund Transfers Out 8750	Indirect Costs - Interfund Transfers In 7350	Interfund Transfers Out 7350	Interfund Transfers In 8900-8920	Interfund Transfers Out 7600-7620	Due From Other Funds 9370	Due To Other Funds 9410
01 GENERAL FUND								
Expenditure Detail								
Other Sources/Uses Detail	0.00	0.00	0.00	(16,700.00)				
Fund Reconciliation					0.00	0.00		
05 CHARTER SCHOOLS SPECIAL REVENUE FUND							0.00	0.00
Expenditure Detail								
Other Sources/Uses Detail	0.00	0.00	0.00	0.00				
Fund Reconciliation					0.00	0.00		
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail								
Other Sources/Uses Detail	0.00	0.00	0.00	0.00				
Fund Reconciliation					0.00	0.00		
12 CHILD DEVELOPMENT FUND							0.00	0.00
Expenditure Detail								
Other Sources/Uses Detail	0.00	0.00	0.00	0.00				
Fund Reconciliation					0.00	0.00		
13 CAFETERIA SPECIAL REVENUE FUND							0.00	0.00
Expenditure Detail								
Other Sources/Uses Detail	0.00	0.00	10,000.00	0.00				
Fund Reconciliation					0.00	0.00		
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail								
Fund Reconciliation					0.00	0.00		
15 PUPIL TRANSPORTATION EQUIPMENT FUND							0.00	0.00
Expenditure Detail								
Other Sources/Uses Detail	0.00	0.00						
Fund Reconciliation					0.00	0.00		
17 SPECIAL RESERVE FUND FOR OTHER INVESTMENT OUTLAY							0.00	0.00
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation					0.00	0.00		
18 SCHOOL BUS EMISSIONS REDUCTION FUND							0.00	0.00
Expenditure Detail								
Other Sources/Uses Detail	0.00	0.00						
Fund Reconciliation					0.00	0.00		
19 FOUNDATION SPECIAL REVENUE FUND							0.00	0.00
Expenditure Detail								
Other Sources/Uses Detail	0.00	0.00	0.00	0.00				
Fund Reconciliation						0.00		
20 SPECIAL RESERVE FUND FOR POSTPROMOTION BENEFITS								0.00
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation					0.00	0.00		
21 BUILDING FUND							0.00	0.00
Expenditure Detail								
Other Sources/Uses Detail	0.00	0.00						
Fund Reconciliation					0.00	0.00		
22 CAPITAL FACILITIES FUND							0.00	0.00
Expenditure Detail								
Other Sources/Uses Detail	0.00	0.00						
Fund Reconciliation					0.00	0.00		
23 STATE SCHOOL BUILDING LEASE PURCHASE FUND							0.00	0.00
Expenditure Detail								
Other Sources/Uses Detail	0.00	0.00						
Fund Reconciliation					0.00	0.00		
25 COUNTY SCHOOL FACILITIES FUND							0.00	0.00
Expenditure Detail								
Other Sources/Uses Detail	0.00	0.00						
Fund Reconciliation					0.00	0.00		
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS							0.00	0.00
Expenditure Detail								
Other Sources/Uses Detail	0.00	0.00						
Fund Reconciliation					0.00	0.00		
45 CAP PROJ FUND FOR BLENDED COMPONENT UNITS							0.00	0.00
Expenditure Detail								
Other Sources/Uses Detail	0.00	0.00						
Fund Reconciliation					0.00	0.00		
51 BOND INTEREST AND REDEMPTION FUND							0.00	0.00
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation					0.00	0.00		
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS							0.00	0.00
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation					0.00	0.00		
53 TAX OVERSIDE FUND							0.00	0.00
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation					0.00	0.00		
58 DEBT SERVICE FUND							0.00	0.00
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation					0.00	0.00		
57 FOUNDATION PERMANENT FUND							0.00	0.00
Expenditure Detail								
Other Sources/Uses Detail	0.00	0.00	0.00	0.00				
Fund Reconciliation						0.00		
61 CAFETERIA ENTERPRISE FUND							0.00	0.00
Expenditure Detail								
Other Sources/Uses Detail	0.00	0.00	0.00	0.00				
Fund Reconciliation					0.00	0.00		

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Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 6500-6625	Interfund Transfers Out 7400-7429	Due From Other Funds 0310	Due To Other Funds 0540
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
85 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
TOTALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7800-7820	Due From Other Funds 8510	Due To Other Funds 8510
	Transfers In 8770	Transfers Out 5759	Transfers In 7358	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	0.00	0.00	(16,500.00)		0.00	0.00	
Other Sources/Uses Detail								
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00		0.00	0.00	
Other Sources/Uses Detail								
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00		0.00	0.00	
Other Sources/Uses Detail								
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00		0.00	0.00	
Other Sources/Uses Detail								
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	16,500.00	0.00		0.00	0.00	
Other Sources/Uses Detail								
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00				0.00	0.00	
Other Sources/Uses Detail								
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00				0.00	0.00	
Other Sources/Uses Detail								
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail						0.00	0.00	
Other Sources/Uses Detail								
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00				0.00	0.00	
Other Sources/Uses Detail								
Fund Reconciliation								
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00			0.00	
Other Sources/Uses Detail								
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail						0.00	0.00	
Other Sources/Uses Detail								
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00				0.00	0.00	
Other Sources/Uses Detail								
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00				0.00	0.00	
Other Sources/Uses Detail								
Fund Reconciliation								
33 STATE SCHOOL BUILDING LEASE PURCHASE FUND								
Expenditure Detail	0.00	0.00				0.00	0.00	
Other Sources/Uses Detail								
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00				0.00	0.00	
Other Sources/Uses Detail								
Fund Reconciliation								
45 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00				0.00	0.00	
Other Sources/Uses Detail								
Fund Reconciliation								
49 CAPITAL FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00				0.00	0.00	
Other Sources/Uses Detail								
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail						0.00	0.00	
Other Sources/Uses Detail								
Fund Reconciliation								
52 DEBT SVG FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail						0.00	0.00	
Other Sources/Uses Detail								
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail						0.00	0.00	
Other Sources/Uses Detail								
Fund Reconciliation								
58 DEBT SERVICE FUND								
Expenditure Detail						0.00	0.00	
Other Sources/Uses Detail								
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00			0.00	
Other Sources/Uses Detail								
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00		0.00	0.00	
Other Sources/Uses Detail								
Fund Reconciliation								

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Description	Direct Costs - Interfund Transfers In 6700	Interfund Transfers Out 5700	Indirect Costs - Interfund Transfers In 7250	Interfund Transfers Out 7250	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9810	Due To Other Funds 9810
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
65 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	0.00	0.00	0.00	0.00	0.00	0.00		

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

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

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

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

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

District ADA (Form A, Estimated P-2 ADA column, lines A6 and C9):

District's ADA Standard Percentage Level:

1A. Calculating the District's ADA Variances

DATA ENTRY: For the Second and Third Prior Years, enter data in the Revenue Limit Funded ADA, Original Budget column. For the First Prior Year, enter the data in the Estimated Funded ADA, Original Budget column. All other data are extracted.

Fiscal Year	Revenue Limit (Funded) ADA/Estimated Funded ADA		ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
	Original Budget (Form RL, Line 5c) (Form A, Lines A6 and C4) (Form A, Lines A6 and C9)	Estimated/Unaudited Actuals (Form RL, Line 5c) (Form A, Lines A6 and C4) (Form A, Lines A6 and C9)		
Third Prior Year (2012-13)	484.04	479.96	0.8%	Met
Second Prior Year (2013-14)	478.23	479.71	N/A	Met
First Prior Year (2014-15)	458.80	479.71	N/A	Met
Budget Year (2015-16)	453.82			

1B. Comparison of District ADA to the Standard

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

2. CRITERION: Enrollment

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

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

District ADA (Form A, Estimated P-2 ADA column, lines A6 and C9):

District's Enrollment Standard Percentage Level:

2A. Calculating the District's Enrollment Variances

DATA ENTRY: Enter data in the Enrollment, Budget, column for all fiscal years and in the Enrollment, CBEDS Actual, column for the First Prior Year; all other data are extracted or calculated.

Fiscal Year	Budget	Enrollment	CBEDS Actual	Enrollment Variance Level (if Budget is greater than Actual, else N/A)	Status
Third Prior Year (2012-13)		509	458	2.6%	Not Met
Second Prior Year (2013-14)		491	484	1.4%	Met
First Prior Year (2014-15)		470	481	N/A	Met
Budget Year (2015-16)		468			

2B. Comparison of District Enrollment to the Standard

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

3. CRITERION: ADA to Enrollment

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

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines 3, 6, and 25) (Form A, Lines A6 and C4) (Form A, Lines A6 and C9)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2012-13)	478	496	96.4%
Second Prior Year (2013-14)	471	494	97.3%
First Prior Year (2014-15)	468	481	97.3%
	Historical Average Ratio:		97.0%
	District's ADA to Enrollment Standard (historical average ratio plus 0.5%):		97.5%

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

DATA ENTRY: Enter Estimated P-2 ADA data in the first column for the two subsequent years. Enter data in the Enrollment column for the two subsequent years. All other data are extracted or calculated.

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A6 and C9)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2016-16)	453	468	96.8%	Met
1st Subsequent Year (2016-17)	437	456	95.8%	Met
2nd Subsequent Year (2017-18)	435	455	95.6%	Met

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

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

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

Explanation:
(required if NOT met)

4. CRITERION: LCFF Revenue

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

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

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

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

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

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

Projected LCFF Revenue

Has the District reached its LCFF target funding level?

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

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
LCFF Target (Reference Only)	5,091,874.00	5,012,201.00	4,943,517.00
Step 1 - Change in Population			
a. ADA (Funded) (Form A, lines A6 and C4)			
b. Prior Year ADA (Funded)	479.71	453.03	468.98
c. Difference (Step 1a minus Step 1b)		28.68	15.95
d. Percent Change Due to Population (Step 1c divided by Step 1b)		-5.98%	3.32%
Step 2 - Change in Funding Level			
a. Prior Year LCFF Funding	3,826,781.00	4,282,701.00	4,215,510.00
b1. COLA percentage (if district is at target)	Not Applicable		
b2. COLA amount (proxy for purposes of this criterion)	0.00	0.00	0.00
c. Gap Funding (if district is not at target)	408,806.00	98,467.00	108,900.00
d. Economic Recovery Target Funding (current year increment)			
e. Total (Lines 2b2 or 2c, as applicable, plus Line 2d)	408,806.00	98,467.00	108,900.00
f. Percent Change Due to Funding Level (Step 2e divided by Step 2a)		10.66%	2.58%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2f)			
	5.12%	5.95%	-0.66%
LCFF Revenue Standard (Step 3, plus/minus 1%)	4.12% to 6.12%	4.86% to 6.85%	-1.66% to .34%

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4A2. Alternate LCFF Revenue Standard - Basic Aid

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

Basic Aid District Projected LCFF Revenue

	Prior Year (2014-15)	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	175,755.00	175,755.00	175,755.00	175,755.00
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%)		N/A	N/A	N/A

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Necessary Small School Standard (Gap Funding or COLA, plus Economic Recovery Target Payment, Step 21, plus/minus 1%)	N/A	N/A	N/A

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

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

	Prior Year (2014-15)	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	3,829,781.00	4,330,701.00	4,215,510.00	4,202,245.00
District's Projected Change in LCFF Revenue:		10.56%	-0.36%	-0.51%
LCFF Revenue Standard:		4.12% to 6.12%	4.85% to 6.85%	-1.65% to .34%
Status:		Not Met	Not Met	Met

4C. Comparison of District LCFF Revenue to the Standard

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

- 1a. STANDARD NOT MET - Projected change in LCFF revenue is outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard(s) and a description of the methods and assumptions used in projecting LCFF revenue.

Explanation:
(required if NOT met)

The gap closure percentage in 2015-2016 increased significantly. For 2016-17 we used very conservative ADA figures and gap closure percentage because we are facing declining enrollment.

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5. CRITERION: Salaries and Benefits

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

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

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
Third Prior Year (2012-13)	2,613,064.49	3,343,121.35	84.1%
Second Prior Year (2013-14)	2,896,877.08	3,319,861.04	86.9%
First Prior Year (2014-15)	2,936,104.08	3,726,848.88	78.8%
	Historical Average Ratio:		83.1%

District's Reserve Standard Percentage (Criterion 10B, Line 4):	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	4.0%	5.0%	5.0%
	79.1% to 87.1%	75.1% to 86.1%	76.1% to 88.1%

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

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

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines 81-89)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines 81-88, 810)		
Budget Year (2015-16)	3,473,817.00	4,392,843.00	79.1%	Met
1st Subsequent Year (2016-17)	3,455,529.00	4,382,760.00	78.8%	Met
2nd Subsequent Year (2017-18)	3,430,684.00	4,412,915.00	78.4%	Met

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

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

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

Explanation:
(required if NOT met)

6. CRITERION: Other Revenues and Expenditures

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3)	5.12%	5.85%	-0.66%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%)	-4.86% to 15.12%	-4.16% to 16.85%	-10.66% to 8.34%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%)	12% to 10.12%	8.5% to 10.65%	-5.96% to 4.34%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2014-15)	612,491.33		
Budget Year (2015-16)	723,075.00	-11.01%	Yes
1st Subsequent Year (2016-17)	723,075.00	0.00%	Yes
2nd Subsequent Year (2017-18)	723,075.00	0.00%	No

Explanation:
(required if Yes)

For 2014-15 there was a one-time carry-over Title II revenue

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2014-15)	262,754.00		
Budget Year (2015-16)	321,670.00	22.42%	Yes
1st Subsequent Year (2016-17)	238,070.00	-26.86%	Yes
2nd Subsequent Year (2017-18)	235,030.00	-1.28%	No

Explanation:
(required if Yes)

2015-2016 includes one-time funds so it looks inflated in that year and decreased in subsequent year

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2014-15)	201,855.59		
Budget Year (2015-16)	190,053.00	-5.84%	Yes
1st Subsequent Year (2016-17)	190,053.00	0.00%	Yes
2nd Subsequent Year (2017-18)	190,053.00	0.00%	No

Explanation:
(required if Yes)

Special Ed enrollment from SELPA decreased for 2015-16

Books and Supplies (Fund 01, Objects 4000-4599) (Form MYP, Line B4)			
First Prior Year (2014-15)	423,535.06		
Budget Year (2015-16)	408,852.00	-3.44%	Yes
1st Subsequent Year (2016-17)	350,102.00	-13.57%	Yes
2nd Subsequent Year (2017-18)	350,102.00	-13.15%	Yes

Explanation:
(required if Yes)

There will be two fewer teachers which means less consumable materials and supplies. Also we are purchasing more technology that will replace some of the paper materials.

Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYP, Line 65)

First Prior Year (2014-15)	1,884,411.81		
Budget Year (2015-16)	1,884,209.23	-0.02%	Yes
1st Subsequent Year (2016-17)	1,128,793.00	9.92%	No
2nd Subsequent Year (2017-18)	1,168,793.00	5.33%	Yes

Explanation:
(required if Yes)

Anticipating some facilities renovations in a few years and with the new prevailing wage law costs are increasing.

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

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
Total Federal, Other State, and Other Local Revenue (Criterion 6B)			
First Prior Year (2014-15)	1,277,081.93		
Budget Year (2015-16)	1,234,799.00	-3.31%	Met
1st Subsequent Year (2016-17)	1,151,399.00	-6.77%	Not Met
2nd Subsequent Year (2017-18)	1,148,159.00	-0.28%	Met
Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)			
First Prior Year (2014-15)	1,507,947.97		
Budget Year (2015-16)	1,491,961.23	-1.12%	Met
1st Subsequent Year (2016-17)	1,506,839.09	1.08%	Met
2nd Subsequent Year (2017-18)	1,516,835.09	0.66%	Met

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

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

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

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

For 2014-15 there was a one-time carry-over Title II revenue

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

2016-2016 includes one-time grants so it looks inflated in that year and deflated in subsequent year

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

Special Ed entitlement from SELPA decreased for 2015-16

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

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

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

7. CRITERION: Facilities Maintenance

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

Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

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

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenue that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation? Yes
- b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(C) (Fund 10, objects 7211-7213 and 7221-7223 with resources 3300-3459 and 6500-6540) 0.00

2. Ongoing and Major Maintenance/Restricted Maintenance Account

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	5,829,266.23			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)		3% Required Minimum Contribution (Line 2a times 3%)	Budgeted Contribution * to the Ongoing and Major Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	5,829,266.23	174,877.99	185,711.00	Met

* Fund 01, Resource 6150, Objects 8900-8999

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

- Not applicable (district does not participate in the Leroy F. Green School Facilities Act of 1998)
- Exempt (due to district's small size [EC Section 17070.75 (b)(2)(D)])
- Other (explanation must be provided)

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

8. CRITERION: Deficit Spending

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

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2012-13)	Second Prior Year (2013-14)	First Prior Year (2014-15)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	0.00	0.00	0.00
b. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	1,205,068.85	1,159,321.76	1,157,578.10
c. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 9792, if negative, for each of resources 2000-9999)	0.00	0.00	0.00
d. Available Reserves (Lines 1a through 1c)	1,205,068.85	1,159,321.76	1,157,578.10
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7899)	4,581,338.62	4,388,325.40	6,386,001.73
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6549, objects 7211-7213 and 7221-7223)			0.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	4,581,338.62	4,388,325.40	6,386,001.73
3. District's Available Reserve Percentage (Line 1d divided by Line 2c)	26.3%	26.2%	21.5%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	8.8%	8.7%	7.2%

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

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

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7899)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, also N/A)	Status
Third Prior Year (2012-13)	(663,757.95)	3,343,121.35	20.8%	Not Met
Second Prior Year (2013-14)	(138,827.09)	3,519,681.04	4.2%	Met
First Prior Year (2014-15)	8,108.34	3,728,848.68	N/A	Met
Budget Year (2015-16) (Information only)	(210,271.00)	4,392,643.00		

8C. Comparison of District Deficit Spending to the Standard

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

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

Explanation:
(required if NOT met)

9. CRITERION: Fund Balance

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

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

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

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

District's Fund Balance Standard Percentage Level:

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

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

Fiscal Year	Unrestricted General Fund Beginning Balance ² (Form 01, Line P1a, Unrestricted Column)		Beginning Fund Balance Variance Level (if overestimated, enter N/A)	Status
	Original Budget	Estimated/Unaudited Actuals		
Third Prior Year (2012-13)	1,600,054.00	1,901,435.80	N/A	Met
Second Prior Year (2013-14)	1,131,351.00	1,280,200.85	N/A	Met
First Prior Year (2014-15)	943,888.00	1,151,471.76	N/A	Met
Budget Year (2015-16) (information only)	1,157,578.10			

² Adjusted beginning balance, including audit adjustments and other restatements (objects 5701-0795)

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

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

1a. STANDARD MET - Unrestricted general fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

10. CRITERION: Reserves

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

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

Percentage Level	District ADA	
5% or \$65,000 (greater of)	0	to 300
4% or \$65,000 (greater of)	301	to 1,000
3%	1,001	to 30,000
2%	30,001	to 400,000
1%	400,001	and over

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

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

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

District Estimated P-2 ADA (Form A, Lines A6 and C4):	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
	459		
District's Reserve Standard Percentage Level:	4%	5%	5%

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

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

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

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

b. Special Education Pass-through Funds (Fund 10, resources 3300-3489 and 6500-6540, objects 7211-7213 and 7221-7223)	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
	0.00		

10B. Calculating the District's Reserve Standard

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

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7899) (Form MYP, Line B11) Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)	5,829,269.23	5,682,450.00	5,714,946.00
2. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	5,829,269.23	5,682,450.00	5,714,946.00
3. Reserve Standard Percentage Level	4%	5%	5%
4. Reserve Standard - by Percent (Line B3 times Line B4)	233,170.65	282,622.50	285,747.30
5. Reserve Standard - by Amount (\$65,000 for districts with 0 to 1,000 ADA, else 0)	65,000.00	0.00	0.00
6. District's Reserve Standard (Greater of Line B5 or Line B6)	233,170.65	282,622.50	285,747.30

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10C. Calculating the District's Budgeted Reserve Amount

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

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00		
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9760) (Form MYP, Line E1b)	0.00		
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	947,307.10	669,226.10	330,227.10
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 9782, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9760) (Form MYP, Line E2b)	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	947,307.10	669,226.10	330,227.10
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	16.26%	11.94%	5.78%
District's Reserve Standard (Section 10B, Line 7):	233,170.66	252,622.80	205,747.30
Status:	Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

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

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

Explanation:
(required if NOT met)

SUPPLEMENTAL INFORMATION

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

S1. Contingent Liabilities

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

No

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

S2. Use of One-time Revenues for Ongoing Expenditures

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

No

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

S3. Use of Ongoing Revenues for One-time Expenditures

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

No

1b. If Yes, identify the expenditures:

S4. Contingent Revenues

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

No

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

55. Contributions

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

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

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

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

55A. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may impact the General Fund

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1599, Object 0900)				
First Prior Year (2014-15)	(208,338.00)			
Budget Year (2015-16)	(220,319.00)	11,981.00	5.8%	Met
1st Subsequent Year (2016-17)	(200,000.00)	(20,319.00)	-9.2%	Met
2nd Subsequent Year (2017-18)	(215,000.00)	15,000.00	7.6%	Met
1b. Transfers In, General Fund *				
First Prior Year (2014-15)	0.00			
Budget Year (2015-16)	0.00	0.00	0.0%	Met
1st Subsequent Year (2016-17)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2017-18)	0.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2014-15)	0.00			
Budget Year (2015-16)	0.00	0.00	0.0%	Met
1st Subsequent Year (2016-17)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2017-18)	0.00	0.00	0.0%	Met

1d. Impact of Capital Projects
Do you have any capital projects that may impact the general fund operational budget? No

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

55B. Status of the District's Projected Contributions, Transfers, and Capital Projects

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

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

Project Information:
(required if YES)

56. Long-term Commitments

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

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

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

56A. Identification of the District's Long-Term Commitments

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

- Does your district have long-term (multiyear) commitments? (If No, skip Item 2 and Sections 56B and 56C)
- If Yes to Item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in Item 57A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2015
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Capital Leases				
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (do not include OPEB):				
TOTAL:				0

Type of Commitment (continued)	Prior Year (2014-15) Annual Payment (P & I)	Budget Year (2015-16) Annual Payment (P & I)	1st Subsequent Year (2016-17) Annual Payment (P & I)	2nd Subsequent Year (2017-18) Annual Payment (P & I)
Capital Leases				
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Total Annual Payments:	0	0	0	0
Has total annual payment increased over prior year (2014-15)?	No	No	No	No

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56B. Comparison of the District's Annual Payments to Prior Year Annual Payment

DATA ENTRY: Enter an explanation if Yes.

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

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

56C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments

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

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

n/a

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

Explanation:
(required if Yes)

57. Unfunded Liabilities

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

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

57A. Identification of the District's Estimated Unfunded Liability for Postemployment Benefits Other than Pensions (OPEB)

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

- 1. Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-6)
- 2. For the district's OPEB:
 - a. Are they lifetime benefits?
 - b. Do benefits continue past age 65?

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

All eligible retirees have paid benefits until age 65. There are two retired Superintendents with contracts that allow them lifetime benefits. This is included in the most recent Actuarial Study.

- 3. a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?
- b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or governmental fund.

Self-Insurance Fund	Governmental Fund

- 4. OPEB Liabilities
 - a. OPEB actuarial accrued liability (AAL)
 - b. OPEB unfunded actuarial accrued liability (UAAL)
 - c. Are AAL and UAAL based on the district's estimate or an actuarial valuation?
 - d. If based on an actuarial valuation, indicate the date of the OPEB valuation

Date must be entered.

5. OPEB Contributions

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
a. OPEB annual required contribution (ARC) per actuarial valuation or Alternative Measurement Method	110,173.00	110,173.00	110,173.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	136,167.00	135,000.00	135,000.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)			
d. Number of retirees receiving OPEB benefits	11	11	11

low

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

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

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

No

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

3. Self-Insurance Liabilities

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

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4. Self-Insurance Contributions

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

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
a. Required contribution (funding) for self-insurance programs			
b. Amount contributed (funded) for self-insurance programs			

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58. Status of Labor Agreements

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

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

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

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

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

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

	Prior Year (2nd Interim) (2014-15)	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Number of certificated (non-management) full-time-equivalent (FTE) positions	25.4	27.0	26.0	25.0

Certificated (Non-management) Salary and Benefit Negotiations:

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

Yes

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

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-6.

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

Negotiations Settled

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

Feb 08, 2015

2b. Per Government Code Section 3547.6(b), was the agreement certified by the district superintendent and chief business official?

Yes

If Yes, date of Superintendent and CBO certification:

Feb 08, 2015

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

Yes

If Yes, date of budget revision board adoption:

Mar 08, 2015

4. Period covered by the agreement:

Begin Date: Jul 01, 2014

End Date: Jun 30, 2016

5. Salary settlement:

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?	Yes	Yes	Yes

One Year Agreement

Total cost of salary settlement

% change in salary schedule from prior year or

Multiyear Agreement

Total cost of salary settlement

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

	172,190	28,630	20,731

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

General Fund balance

Negotiations Not Settled

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

--

7. Amount included for any tentative salary schedule increases

Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)

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

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

Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Yes	Yes	Yes
482,888	490,000	495,000
Cap \$15,783	Cap \$16,123	Cap \$16,123

Certificated (Non-management) Prior Year Settlements

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

No		
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Certificated (Non-management) Step and Column Adjustments

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

Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Yes	Yes	Yes
38,000	38,000	42,000
1.7%	1.7%	1.7%

Certificated (Non-management) Attrition (layoffs and retirements)

- Are savings from attrition included in the budget and MYPs?
- Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Yes	Yes	Yes
Yes	Yes	Yes

Certificated (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2014-15)	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Number of classified (non-management) FTE positions	14.5	15.5	15.5	15.5

Classified (Non-management) Salary and Benefit Negotiations

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

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 5.

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

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

An agreement has been reached but has not been approved by the board. It will be brought before the board on the June board meeting.

Negotiations Settled

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

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?
If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?
If Yes, date of budget revision board adoption:

4. Period covered by the agreement: Begin Date: End Date:

5. Salary settlement:	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?	<input type="text"/>	<input type="text"/>	<input type="text"/>

One Year Agreement	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Total cost of salary settlement	<input type="text"/>	<input type="text"/>	<input type="text"/>
% change in salary schedule from prior year	<input type="text"/>	<input type="text"/>	<input type="text"/>

Multiyear Agreement	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Total cost of salary settlement	<input type="text"/>	<input type="text"/>	<input type="text"/>
% change in salary schedule from prior year (may enter text, such as "Reopener")	<input type="text"/>	<input type="text"/>	<input type="text"/>

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

Negotiations Not Settled

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

7. Amount included for any tentative salary schedule increases	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
	39,884	<input type="text"/>	<input type="text"/>

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

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

Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Yes	Yes	Yes
97,510	97,510	97,510
Cap \$23,544	Cap \$13,633	Cap \$13,633

Classified (Non-management) Prior Year Settlements

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

No		
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Classified (Non-management) Step and Column Adjustments

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

Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Yes	Yes	Yes
29,523	24,548	24,548
3.8%	3.8%	3.8%

Classified (Non-management) Attrition (layoffs and retirements)

1. Are savings from attrition included in the budget and MYPs?
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Yes	Yes	Yes
Yes	Yes	Yes

Classified (Non-management) - Other

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

S&C. Cost Analysis of District's Labor Agreements - Management/Supervisor/Confidential Employees

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

	Prior Year (2nd Interim) (2014-15)	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Number of management, supervisor, and confidential FTE positions	6.0	6.0	6.0	6.0

Management/Supervisor/Confidential Salary and Benefit Negotiations

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

n/a

If Yes, complete question 2.

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

If n/a, skip the remainder of Section 58C.

Negotiations Settled

2. Salary settlement:

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

Total cost of salary settlement:

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

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Total cost of salary settlement:			
% change in salary schedule from prior year (may enter text, such as "Response")			

Negotiations Not Settled

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

4. Amount included for any tentative salary schedule increases

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Amount included for any tentative salary schedule increases			

Management/Supervisor/Confidential Health and Welfare (H&W) Benefits

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

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Are costs of H&W benefit changes included in the budget and MYPs?			
Total cost of H&W benefits			
Percent of H&W cost paid by employer			
Percent projected change in H&W cost over prior year			

Management/Supervisor/Confidential Step and Column Adjustments

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

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Are step & column adjustments included in the budget and MYPs?			
Cost of step and column adjustments			
Percent change in step & column over prior year			

Management/Supervisor/Confidential Other Benefits (mileage, bonuses, etc.)

- Are costs of other benefits included in the budget and MYPs?
- Total cost of other benefits
- Percent change in cost of other benefits over prior year

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Are costs of other benefits included in the budget and MYPs?			
Total cost of other benefits			
Percent change in cost of other benefits over prior year			

89. Local Control and Accountability Plan (LCAP)

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

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

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

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

S10. LCAP Expenditures

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

DATA ENTRY: Click the appropriate Yes or No button.

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

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ADDITIONAL FISCAL INDICATORS

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

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

- A1. Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?
- A2. Is the system of personnel position control independent from the payroll system?
- A3. Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)
- A4. Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?
- A5. Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?
- A6. Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?
- A7. Is the district's financial system independent of the county office system?
- A8. Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)
- A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

Comments:
(optional)

New business manager hired 12/05/14

End of School District Budget Criteria and Standards Review